



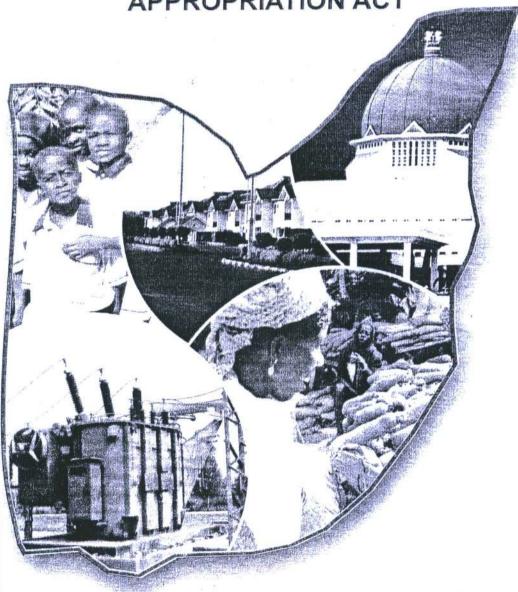
The Heart of Nigeria



FEDERAL CAPITAL TERRITORY

2010 STATUTORY

APPROPRIATION ACT



NATIONAL ASSEMBLY, ABUJA 2010



FEDERAL REPUBLIC OF NIGERIA

FEDERAL CAPITAL TERRITORY 2010 STATUTORY APPROPRIATION ACT

NATIONAL ASSEMBLY, ABUJA 2010

FEDERAL CAPITAL TERRITORY ADMINISTRATION FCT 2010 STATUTORY BUDGET PROPOSALS

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FEDERAL CAPITAL TERRITORY ADMINISTRATION FISCAL FRAMEWORK FOR STATUTORY BUDGET 2010

FCTA FISCAL FRAMEWORK	2008	APPROPRIATION FOR 2009	JAN AUGUST 2009	APPROVED FOR 2010	Notes
REVENUE	(A) 表示。	经信贷 的复数			Telli ()
BALANCE BROUGHT FORWARD	0	8,052,783,684.00	8,052,783,684.00	13,000,000,000.00	1
STATUTORY REVENUE ALLOCATION	30,000,000,000	35,000,000,000.00	15,398,770,367.47	42,000,000,000.00	2
VALUE ADDED TAX	3,000,000,000	6,500,000,000.00	3,049,061,164.62	8,500,000,000.00	
EXCESS CRUDE	8,000,000,000	0.00	5,684,804,955.57	10,500,000,000.00	
INTERNALY GENERATED REVENUE	13,011,000,000	25,000,000,000.00	15,823,626,650.48	73,245,637,344.00	3
FCT SHARE FROM SALE OF FGN HOUSES	8,000,000,000	14,000,000,000.00	14,000,000,000.00	0.00	
SALES OF FERTILISER	/900,000,000	500,000,000.00	224,235,000.00	- 1,000,000,000.00	
DMO LOAN FOR DEVELOPMENT OF FOUR DISTRICTS	// 0	20,000,000,000.00	20,000,000,000.00	0.00	
REFUND OF TAXES COLLECTED BY /		29,690,376,243.00	29.000,000,000.00	690,376,243.00	
TAX COLLECTION BY FIRS	13,000,000,000	17,600,000,000.00	12,018,410,177.28	37,569,348,605.56	4
INVESTMENT INCOME	0	2,000,000,000.00		3,500,000,000.00	
FOREIGN FUND ACCRUABLE TO AGIS (B/F)	00 p		0.00	180,000,000.00	
FOREIGN FUND ACCRUABLE TO AGIS	o	198,999,410.00	198,999,410.00	3,000,000,000.00	
UNIVERSAL BASIC EDUCATION(UBE) COUNTER-PART FUND	t O	850,000,000.00	850,000,000.00	850,000,000.00	
FCT MDG AND OTHER COUNTER-PART FUNDS	0	2,000,000,000.00		2,000,000,000.00	
DMO FINANCING OF AIRPORT AND ONEX ROADS	100 mg		Andrew Committee	77,210,000,000.00	5
FOREIGN LOAN FOR RAIL CONSTRUCTION				75,000,000,000.00	6
OAN FROM CAPITAL MARKET TO FINANCE SPECIAL PROJECTS				15,000,000,000.00	7
TOTALREVENUE	75,911,000,000	161,392,159,337.00	124,300,691,409.42	363,245,362,192.56	
MARLO BELLEGIA DE LA COMPANION DE LA COMPA	THE PARTY OF THE P				No. 7 Sec.
PERSONNEL COSTS	16,572,874,275	24,596,140,977.77	14,903,598,009.00	39,715,354,111.65	
OVERHEAD COSTS	9,488,493,688	16,321,165,871.20	8,934,577,938.00	31,099,977,347.49	and the same of th
OTAL RECURRENT EXPENDITURE	26,061,367,963	40,917,306,848.97	23,838,175,947.00	70,815,331,459.14	
CAPITAL EXPENDITURES	46,699,954,425	118,604,684,000.00	65,547,216,895.00	291,510,653,001.01	
OTAL EXPENDITURES	72,761,322,388	159,521,990,848.97	89,385,392,842.00	362,325,984,460.15	
ISCAL SURPLUS/(DEFICIT)	3,149,677,612	1,870,168,488.03		919,377,732.41	

NOTES:

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

Dello	w is the budget perjormance from sun. August, 2005.	
i)	Personnel Cost	90.88%
ii)	Overhead Cost	82.11%
iii)	Capital Expenditure	82.90%
iv)	Average performance	85.30%

FEDERAL CAPITAL TERRITORY ADMINISTRATION SUMMARY OF FCT 2010 STATUTORY BUDGET PROPOSAL

T _z	4	ŧ	45	90	ar.	37	2 2	22	34	33	32	31	30	29	282	17.	07	25	24	23	77	2 2	2 2	7 17	1 0	5 -	10	5	14	ū	12	=	10	9	00	7	0	Ch	4		1	_	S/N	
The Walker Development PROJECT		-			SCHOOL OF MILB SING & MIDWIEER V	_	-	-	_	UNIVERSAL BASIC EDUCATION	_	-	-	-	-	-	-	-	-	_	INTERNAL AUDIT	TODA TROCCUMENT DETARIMENT	PODA BE OCUMENT DEPOK IMENT	MASS HOUSING DEBARTAGENT		CREAN AND REGIONAL PLANNING	RESETTLEMENT AND COMPENSATION DEPARTMENT	Public Buildings	ENGINEERING SERVICES	HNACE & ADMINISTRATION	FCDA ADMINISTRATION	FCT AGENCY FOR THE CONTROL OF AIDS (FACA)	FCTA PROCUMENT DEPARTMENT	LAND ADMINISTRATION DEPARTMENT	DEPARTMENT OF MONITORING AND INSPECTION	FCT AUDIT DEPARTMENT	FC I ESTABLISHMENT AND TRAINING DEPARTMENT	DEPARTMENT OF ECONOMIC PLANNING	HCI IREASURY	SECURITY SERVICES DEPARTMENT	PROTOCOL DEPARTMENT	FEDERAL CAPITAL TERRITORY ADMINISTRATION	SDA	
172,749,591	686,127,349	721,395,578	6,718,505,497	235,376,931	869, 428, 331	091,080,112	982,613,742	000,020,042	CAR ECR COE 5	7 621 734 129	246,113,298	731,777,606	650,413,903	500,110,071	132,007,697	0	100,930,744	44.587,763	107,008,166	37,416,097	20,384,759	29,659,567	11,345,716	46,732,385	89,040,164	126,488,614	89,327,801	363,393,957	439,090,745	534,185,451	16,151,572	29,366,024	20,576,969	59,122,440	36,528,838	412,215,699	148,431,424	43,129,123	4,342,656,830	9.843.299	31,943,239	113,392,174	II ZII	PERSONNEL
122,389,718	228,702,780	108,892,600	280,768,500	99,582,075	1,390,531,554	354,996,540	233,813,700	002,200,400	287 786 608	1 038 174 AAO	258,607,710	100,661,661	265,261,500	292,448,880	261,531,000	84,510,000	118,532,700	24,525,000	646,672,500	35,550,000	11,370,240	87,550,200	43,380,000	54,142,200	29,412,000	17,550,000	17,296,200	31,265,100	45,053,100	120,234,121	299,554,830	29,847,600	44,230,158	204,207,570	67,268,520	145,620,000	1,147,652,550	164,250,000	6,697,800,000	920,970,000	1,238,500,000	5,502,300,000	=N=	OVERHEADS
464,000,000	2,172,500,000	0,000,000	845,502,602	61,604,829	7.201,043,308	2,050,000,000	1,266,136,181	3,033,3000	0,117,000,000	8 117 800 000	393,300,000	432,000,000	2,023,920,000	1,698,232,927	63,056,115,006	0	135,900,000	0	166,500,000	0	5,000,000	35,432,000	145,000,000	42,265,000,000	926,000,000	225,600,000	7,650,000,000	1,707,000,000	107,949,386,000	52,300,000	245,292,585	30,000,000	15000,000	182,000,000	39,187,800	39,500,000	177,000,000	1,170,000,000	3,970,000,000	2,200,000,000	20,000,000	2,710,000,000	=N=	CAPITAL
	3.087.330.129		7,844,776,599	396,563,835	9,461,003,193	2,622,076,700						1,264,439,267	2,939,595,403	2,490,791,878	63,449,653,703	84,510,000	355,363,444	69,112,763	920,180,666	72,966,097	36,754,999	152,641,767	199,725,716	42,365,874,585	1,044,452,164	369,638,614	7,756,624,001	2,101,659,057	108,433,529,845	706,719,572	560,998,987	89,213,624	79.807.127	395,330,010	142,985,158	597,335,699	1,473,083,974	1,377,379,123	15,010,456,830	3,130,813,299	1,290,443,239	8,325,692,174	=\Z=	IOTAL
	200 CC		9 85.64%	59.35%	3 9.19%	0 8.28%		54.8/%		1							28.40%		11.63%				5.68%	0.11%		(4)			0.40%	75.59%	2.88%	32.92%	25 78%	14.96%	25.55%	69.01%	10.08%	3.13%	28.93%	0.31%	2.48%	1.36%	ъ	PERSONNEL
	7 4192		% 3.58%	% 25.11%	% 14.70%	% 13.54%	9.42%	% 8.16%																														11.92%	44 62%	29.42%	95.97%	2600 VY	8	PERSONNEL OVERHEADS CAPITAL
801 17 B				% 15.53%	% 76.11%	78.18%	% 51.00%		I						SEV		38.24%												2												1 5597		No.	CADITAL
TO INCE		7RUE			7RUE	7 TRUE	7 TRUE	7 TRUE																								TRUE		TO IT						TRIFE	To In	7010	Section of District Party	SOCIETY SOCIETY

	TOTAL	FCT URBAN & REGIONAL PLANNING TRIBUNAL	FCT ARCHIVES AND HISTORICAL BUREAU	AND IN SERVICES	ASS BADIS AND THE SERVICE INVESTMENT CENTRE (AILC	OFFICE OF THE AUDITOR GENERAL FOR FCT AREA COUNCILS		FCT AREA COUNCILS STAFF PENSION BOARD	AREA COUNCILS SERVICE COMMISSION	FCT PENSION DEPARTMENT	FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	VORTE INFORMATION SYSTEMS	VBILLY CECCLON BONKD	IIIA ENVIR ONMENTAL PROTECTION	FCT WATER BOARD	54 DEVELOPMENT CONTROL DEPARTMENT	FCT URBAN AFFAIRS	FACILITIES MAINTENANCE AND MANAGEMENT	51 PARKS AND RECREATION	ABUJA METROPOLITAN MANAGEMENT COUNCIL	ARTS & CULTURE	CENDER DEVELOPMENT DEPARTMENT	47 +OURISMDEPARTMENT	DI ORIO DEPARIMENT	WELFARE DEPARTMENT	44 FINANCE & ADMINISTRATION	THE PERSON NAMED IN COLUMN 1
37,/15,354,112				128,378,917	ENTRE (AIIC) 25,164,058	OR FCT AREA COUNCILS 85,297,359	32,147,013			28				343,767,620		1000	100	454 467 804	,	9					98,887,556	85,719,606	97,176,836	
12 31,099,977,347	-				058 282,327,050	359 72,796,500	104,635,000			300,777,000				3,115,445,580	55 616,845,197	260,064,000		T									-77/	- interior
291,510,653,001	348,800,000	0.000,000	104,000,277	1 487 043 700	0	15,000,000	15,000,000	337,000,000	000,000,00	10,000,000	154 470 000	255,000,000	731 000 000	7,968,450,000	2,727,755,000	798,748,683	טטט,טכט, ככ,	2,400,000,000	222, 72, 20, 000	1 3 81 4 212 781	2000,000	412,000,000	27,000,000	160,000,000	1.635.500.000	287,000,000	316,000,000	000000000000000000000000000000000000000
362,325,984,460	482,961,880	212,193,664	1,705,033,126	705 022 107	307 491 108	173,093,859	231,802,013	489,693,512	3,173,276,803	480,732,471	688,135,367	705,237,778	005,000,500	11 427 443 200	4,002,533,352	1,383,296,668	2,183,321,504	2,760,768,639	4,215,175,05/	320,017,233	32/ 010 032	175,780,898	105 700 000	200,707,703	1 904 767 700	410 870 404	524 021 041	2/4 144 140
10.96%	10.10%	9.17%	7.19%	0.10/6	D 1 D 07	49 28%	22.50%	21.90%	89.32%	3.82%	7.45%	3.89%	3.01%	2019	16.44%	23.46%	20.82%	13.82%	7.18%	31.31%	17.35%	33.42%	22.40%	5.19%	20.42%	18.54%	4.03%	1 1000
	17.68%	41.82%	9.78%	71.02%	01.00%	AD OVE	71.03%	9.28%	10.37%	64.05%	55.49%	21.91%		T		18.80%	7.87%	4.33%	2.33%	41.70%		52.79%	27.96%		П			22 22
80 46%	72.22%	49.01%	83.03%	0.00%	0.07/6	10 F J G	6.47%	68.82%	0.32%	32.13%	37.06%	74.20%	67./3%	00.10%	1021 67	57 74%	71.32%	81.86%	90.49%	26.99%	66.36%	13.79%	49.64%	85.77%	68.35%	60.30%	75.15%	





FEDERAL CAPITAL TERRITORY STATUTORY APPROPRIATION ACT, 2010

ARRANGEMENT OF CLAUSES

CLAUSES

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

Release of Funds

Payment of Revenue into the Federal Capital Territory Administration

Revenue Fund

Virement

Monthly and Quarterly Report Waiver not to incur Expenditure Short Title

Schedule

Part A - Recurrent Non - Debt Expenditure

Part B - Capital Expenditure.



FEDERAL REPUBLIC OF NIGERIA

FCT 2010 STATUTORY APPROPRIATION BILL

A BILL FOR AN ACT TO AUTHORISE THE ISSUE FROM THE FEDERAL CAPITAL TERRITORY ADMINISTRATION CONSOLIDATED REVENUE FUND OF THE FEDERAL CAPITAL TERRITORY ADMINISTRATION ACCOUNT THE TOTAL SUM OF =N=362,325,984,460 (THREE HUNDRED AND SIXTY-TWO BILLION, THREE HUNDRED AND TWENTY-FIVE MILLION, NINE HUNDRED EIGHTY-FOUR THOUSAND, FOUR HUNDRED AND SIXTY NAIRA) ONLY OF WHICH THE SUM OF =N=39,715,354,112 (THIRTY-NINE BILLION, SEVEN HUNDRED AND FIFTEEN MILLION, THREE HUNDRED AND FIFTY-FOUR THOUSAND, ONE HUNDRED AND TWELVE NAIRA) ONLY, IS FOR PERSONNEL COSTS AND THE SUM OF =N=31,099,977,347 (THIRTY-ONE BILLION, NINETY-NINE MILLION, NINE HUNDRED AND SEVENTY-SEVEN THOUSAND, THREE HUNDRED AND FORTY-SEVEN NAIRA) ONLY IS FOR OVERHEAD COSTS WHILST THE BALANCE OF =N=291,510,653,001 (TWO HUNDRED AND NINETY-ONE BILLION, FIVE HUNDRED AND TEN MILLION, SIX HUNDRED AND FIFTY-THREE THOUSAND, ONE NAIRA) ONLY IS FOR CAPITAL PROJECTS FOR THE SERVICE OF THE FEDERAL CAPITAL TERRITORY, ABUJA, FOR THE FINANCIAL YEAR COMMENCING ON 1ST JANUARY AND ENDING 31ST DECEMBER, 2010.

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

(1) The Director treasury of the Federal Capital Territory Administration shall, when authorized to do so by warrants signed by the Minister Federal Capital Territory Administration with responsibility for pay out of the Federal Capital Territory Administration Consolidated Revenue Fund of the Federal Capital Territory Administration during the Year financial 2010 the sum specified by the warrants, not exceeding in the aggregate =N=362,325,984,460 (Three Hundred and Sixty-Two Billion, Three Hundred and Twenty-Five Million, Nine Hundred and Eight-Four Thousand, Four Hundred and Sixty Naira)

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

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

2

3

4

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

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

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

Commencement.

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

Released of Funds

Payment of Revenue into the Consolidated Account

Virement

5	(1) The Minister of Federal Capital Territory and the Director of Treasury Federal Capital Territory Administration shall immediately upon the coming into force of this Act furnish the National Assembly, on a quarterly basis, the status of the records of the Federal Capital Territory	Quarterly Report
	Statutory Accounts.	
6	Where, due to revenue shortfall, amounts appropriated under this Act cannot be funded, the Minister of Federal Capital Territory shall seek from the National Assembly a waiver not to incur such expenditure.	Waiver not to incur Expenditure
	8	
7	This Bill may be cited as the Federal Capital Territory Appropriation Bill 2010. SCHEDULE	Short Title
	PART A - RECURRENT NON - DEBT EXPENDITURE	
		2010
		APPROPRIATION
	FEDERAL CAPITAL TERRITORY FIRST LINE CHARGE	ATTROTRIATION
	(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	
	Personnel Costs	113,392,174
	Overhead Costs	5,502,300,000
	Sub-Total	5,615,692,174
	(a) appete col appete Markit	
	(2) PROTOCOL DEPARAMENT	
	Personnel Costs	31,943,239
	Overhead Costs	1,238,500,000
	Sub-Total	1,270,443,239
	(2) SECURITY SERVICES DEPARTMENT	
	(3) SECURITY SERVICES DEPARTMENT Personnel Costs	9,843,299
	Overhead Costs	920,970,000
	Sub-Total	930,813,299
	(4) TREASURY	4,342,656,830
	Personnel Costs	6,697,800,000
	Overhead Costs	11,040,456,830
	Sub-Total	22,010,100,00
	(5) FCT ESTABLISHMENT AND TRAINING DEPARTMENT	
	Personnel Costs	148,431,424
	Overhead Costs	1,147,652,550
	Sub-Total \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	1,296,083,974
	Work of self	
	(6) FCT AUDIT DEPARTMENT	412,215,699
	Personnel Costs	145,620,000
	Overhead Costs	557,835,699
	Sub-Total	22.,230,000
	(7) DEPARTMENT OF MONITORING AND INSPECTION	
	Personnel Costs	36,528,838
	Overhead Costs	67,268,520
	Sub-Total	103,797,358

(8) LAND ADMINISTRATION DEPARTMENT	
Personnel Costs	59,122,440
Overhead Costs	204,207,570
Sub-Total	263,330,010
(9) PROCUREMENT DEPARTMENT	
Personnel Costs	20,576,969
Overhead Costs	44,230,158
Sub-Total	64,807,127
(10) FCDA ADMINISTRATION	
Personnel Costs	16,151,572
Overhead Costs	299,554,830
Sub-Total /	315,706,402
(11) FINANCE & ADMINISTRATION	
Personnel Costs	534,185,451
Overhead Costs	120,234,121
Sub- Total	654,419,572
(12) ENGINEERING SERVICES ⁴	
Personnel Costs	439,090,745
Overhead Costs	45,053,100
Sub- Total	484,143,845
(13) PUBLIC BUILDING	
Personnel Costs	363,393,957
Overhead Costs	31,265,100
Sub- Total	394,659,057
(14) RESETTLEMENT AND COMPENSATION DEPARTMENT	7
Personnel Costs	89,327,801
Overhead Costs	17,296,200
Sub- Total	106,624,001
(15) URBAN AND REGIONAL PLANNING	
Personnel Costs	126,488,614
Overhead Costs	17,550,000
Sub- Total	144,038,614
(16) SURVEY AND MAPPING	
Personnel Costs	89,040,164
Overhead Costs	29,412,000
Sub- Total	118,452,164
(17) SATELLITE TOWNS INFRASTRUCTURE DEPARTMENT	
Personnel Costs	46,732,385
Overhead Costs	54,142,200
Sub- Total	100,874,585

(18) MASS HOUSING DEPARTMENT

Personnel Costs Overhead Costs Sub-Total (19) PROCUREMENT DEPARTMENT Personnel Costs Overhead Costs Sub-Total (20) INTERNAL AUDIT Personnel Costs Overhead Costs Sub-Total (21) PUBLIC RELATIONS Personnel Costs Overhead Costs Overhead Costs Sub-Total (22) FCT LEGAL SECRETARIAT Personnel Costs Overhead Costs Sub-Total (23) LITIGATION DEPARTMENT Personnel Costs Overhead Costs Sub-Total (24) AREA COUNCIL SECRETARIAT Personnel Costs Overhead Costs Sub-Total (25) COUNCIL OF GRADED CHIEFS Personnel Costs Overhead Costs Sub-Total (27) COUNCIL OF GRADED CHIEFS Personnel Costs Overhead Costs Sub-Total (28) EDUCATION SECRETARIAT Personnel Costs Overhead Costs Sub-Total (27) COUNCIL OF GRADED CHIEFS Personnel Costs Overhead Costs Sub-Total (28) EDUCATION SECRETARIAT Personnel Costs Overhead Costs Sub-Total (29) GOUNCIL OF GRADED CHIEFS Personnel Costs Overhead Costs Sub-Total (29) GRANSPORT SECRETARIAT Personnel Costs Overhead Costs Sub-Total		11 245 716
Sub-Total S4,725,716 Sub-Total S4,725,716 Sub-Total S4,725,716 Sub-Total S4,725,716 Sub-Total S4,725,716 Sub-Total S4,725,716 S4,750,200 Sub-Total S4,750,200 Sub-Total S4,750,200		11,345,716
19 PROCUREMENT DEPARTMENT 29,659,567 200 37,550,200 37,550,200 37,550,200 37,550,200 31,7209,767 31,7709,767 31,770,240 31,770,200 31,77		
Personnel Costs Overhead Costs Sub- Total (20) INTERNAL AUDIT Personnel Costs Overhead Costs Sub- Total (21) PUBLIC RELATIONS Personnel Costs Overhead Costs Sub- Total (22) FCT LEGAL SECRETARIAT Personnel Costs Overhead Costs Sub- Total (23) LITIGATION DEPARTMENT Personnel Costs Overhead Costs Sub- Total (24) AREA COUNCIL SECRETARIAT Personnel Costs Sub- Total (25) COUNCIL OF GRADED CHIEFS Personnel Costs Sub- Total (26) TRANSPORT SECRETARIAT Personnel Costs Sub- Total (27) COUNCIL OF GRADED CHIEFS Personnel Costs Sub- Total (28) EDUCATION SECRETARIAT Personnel Costs Sub- Total (29) COUNCIL OF GRADED CHIEFS Personnel Costs Sub- Total (29) COUNCIL OF GRADED CHIEFS Personnel Costs Sub- Total (29) COUNCIL OF GRADED CHIEFS Personnel Costs Sub- Total (29) COUNCIL OF GRADED CHIEFS Personnel Costs Sub- Total (29) COUNCIL OF GRADED CHIEFS Personnel Costs Sub- Total (29) COUNCIL OF GRADED CHIEFS Personnel Costs Sub- Total (29) COUNCIL OF GRADED CHIEFS Personnel Costs Sub- Total (29) COUNCIL OF GRADED CHIEFS Personnel Costs Sub- Total (28) EDUCATION SECRETARIAT Personnel Costs Sub- Total	Sub- Total	34,723,710
Personnel Costs Overhead Costs Sub- Total (20) INTERNAL AUDIT Personnel Costs Overhead Costs Sub- Total (21) PUBLIC RELATIONS Personnel Costs Overhead Costs Sub- Total (22) FCT LEGAL SECRETARIAT Personnel Costs Overhead Costs Sub- Total (23) LITIGATION DEPARTMENT Personnel Costs Overhead Costs Sub- Total (24) AREA COUNCIL SECRETARIAT Personnel Costs Sub- Total (25) COUNCIL OF GRADED CHIEFS Personnel Costs Sub- Total (26) TRANSPORT SECRETARIAT Personnel Costs Sub- Total (27) COUNCIL OF GRADED CHIEFS Personnel Costs Sub- Total (28) EDUCATION SECRETARIAT Personnel Costs Sub- Total (29) COUNCIL OF GRADED CHIEFS Personnel Costs Sub- Total (29) COUNCIL OF GRADED CHIEFS Personnel Costs Sub- Total (29) COUNCIL OF GRADED CHIEFS Personnel Costs Sub- Total (29) COUNCIL OF GRADED CHIEFS Personnel Costs Sub- Total (29) COUNCIL OF GRADED CHIEFS Personnel Costs Sub- Total (29) COUNCIL OF GRADED CHIEFS Personnel Costs Sub- Total (29) COUNCIL OF GRADED CHIEFS Personnel Costs Sub- Total (29) COUNCIL OF GRADED CHIEFS Personnel Costs Sub- Total (28) EDUCATION SECRETARIAT Personnel Costs Sub- Total		
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Number of Costs Sub-Total Str. Sub-Total Sub	the state of the s	29.659.567
117,209,767 20,384,759 20		
20 INTERNAL AUDIT		
Personnel Costs	Sub- Total	11,,203,,01
Personnel Costs		
11,370,240 31,754,999 12,		20 384 759
Sub-Total 31,754,999		
(21) PUBLIC RELATIONS 37,416,097 Personnel Costs 35,550,000 Total 72,966,097		
Personnel Costs 37,416,097 Overhead Costs 35,550,000 Sub-Total 72,966,097	Sub- Total	31,734,333
Personnel Costs 37,416,097 Overhead Costs 35,550,000 Sub-Total 72,966,097		
Sub-Total 35,550,000 72,966,097		37.416.097
22) FCT LEGAL SECRETARIAT Personnel Costs 107,008,166 646,672,500 753,680,666		
(22) FCT LEGAL SECRETARIAT Personnel Costs Overhead Costs Sub- Total (23) LITIGATION DEPARTMENT Personnel Costs Overhead Cost Overhead Cost Sub- Total (24) AREA COUNCIL SECRETARIAT Personnel Costs Overhead Costs Sub- Total (25) COUNCIL OF GRADED CHIEFS Personnel Costs Overhead Costs Sub- Total (26) TRANSPORT SECRETARIAT Personnel Costs Sub- Total (27) ROAD TRAFFIC SERVICES Personnel Costs Sub- Total (28) EDUCATION SECRETARIAT Personnel Costs Sub- Total (29) 48880 Total (29) 448,880 Total (28) EDUCATION SECRETARIAT Personnel Costs Sub- Total (28) EDUCATION SECRETARIAT Personnel Costs		
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107,008,166 5ub-Total	The state of the s	
Sub-Total 646,672,500 753,680,666 (23) LITIGATION DEPARTMENT Personnel Costs 44,587,763 Overhead Cost 24,525,000 69,112,763 (24) AREA COUNCIL SECRETARIAT Personnel Costs 118,532,700 Sub-Total 219,463,444 (25) COUNCIL OF GRADED CHIEFS Personnel Costs 9,4,510,000 Sub-Total 84,510,000 Sub-Total 12,007,697 Overhead Costs 9,33,538,697 (27) ROAD TRAFFIC SERVICES Personnel Costs 261,531,000 Sub-Total 393,538,697 (27) ROAD TRAFFIC SERVICES Personnel Costs 500,110,071 Overhead Costs 292,448,880 Sub-Total 792,558,951 (28) EDUCATION SECRETARIAT Personnel Costs 650,413,903	an experience of the contraction	107.008.166
(23) LITIGATION DEPARTMENT	t .	
(23) LITIGATION DEPARTMENT	Sub- Total	
Personnel Costs Overhead Cost Sub-Total (24) AREA COUNCIL SECRETARIAT Personnel Costs Overhead Costs Sub-Total (25) COUNCIL OF GRADED CHIEFS Personnel Costs Overhead Costs Sub-Total (26) TRANSPORT SECRETARIAT Personnel Costs Overhead Costs Sub-Total (26) TRANSPORT SECRETARIAT Personnel Costs Overhead Costs Sub-Total (27) ROAD TRAFFIC SERVICES Personnel Costs Overhead Costs Sub-Total (28) EDUCATION SECRETARIAT Personnel Costs Sub-Total (28) EDUCATION SECRETARIAT Personnel Costs Sub-Total (28) EDUCATION SECRETARIAT Personnel Costs G50,413,903		
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Overhead Cost		44,587,763
Sub- Total 69,112,763 (24) AREA COUNCIL SECRETARIAT 100,930,744 Personnel Costs 118,532,700 Sub - Total 219,463,444 (25) COUNCIL OF GRADED CHIEFS 0 Personnel Costs 84,510,000 Sub - Total 84,510,000 (26) TRANSPORT SECRETARIAT 132,007,697 Personnel Costs 261,531,000 Sub - Total 393,538,697 (27) ROAD TRAFFIC SERVICES 500,110,071 Personnel Costs 500,110,071 Overhead Costs 292,448,880 Sub - Total 792,558,951 (28) EDUCATION SECRETARIAT 650,413,903 Personnel Costs 650,413,903		
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Personnel Costs Overhead Costs Sub - Total (25) COUNCIL OF GRADED CHIEFS Personnel Costs Overhead Costs Sub - Total (26) TRANSPORT SECRETARIAT Personnel Costs Overhead Costs Sub - Total (27) ROAD TRAFFIC SERVICES Personnel Costs Overhead Costs Sub - Total (27) ROAD TRAFFIC SERVICES Personnel Costs Overhead Costs Sub - Total (28) EDUCATION SECRETARIAT Personnel Costs (28) EDUCATION SECRETARIAT Personnel Costs G50,413,903	Sub- Total	
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Personnel Costs Overhead Costs Sub - Total (25) COUNCIL OF GRADED CHIEFS Personnel Costs Overhead Costs Sub - Total (26) TRANSPORT SECRETARIAT Personnel Costs Overhead Costs Sub - Total (27) ROAD TRAFFIC SERVICES Personnel Costs Overhead Costs Sub - Total (27) ROAD TRAFFIC SERVICES Personnel Costs Overhead Costs Sub - Total (28) EDUCATION SECRETARIAT Personnel Costs (28) EDUCATION SECRETARIAT Personnel Costs G50,413,903	(24) AREA COLINCII SECRETARIAT	·
Overhead Costs 118,532,700 Sub - Total 219,463,444 (25) COUNCIL OF GRADED CHIEFS 0 Personnel Costs 0 Overhead Costs 84,510,000 Sub - Total 132,007,697 Personnel Costs 261,531,000 Overhead Costs 261,531,000 Sub - Total 393,538,697 (27) ROAD TRAFFIC SERVICES 500,110,071 Personnel Costs 500,110,071 Overhead Costs 292,448,880 Sub - Total 792,558,951 (28) EDUCATION SECRETARIAT 650,413,903 Personnel Costs 650,413,903	A responsibility to the configuration of the control of the contro	100,930,744
Sub - Total 219,463,444		118,532,700
(25) COUNCIL OF GRADED CHIEFS 0 Personnel Costs 84,510,000 Sub - Total 84,510,000 (26) TRANSPORT SECRETARIAT 132,007,697 Personnel Costs 261,531,000 Sub - Total 393,538,697 (27) ROAD TRAFFIC SERVICES 500,110,071 Personnel Costs 292,448,880 Sub - Total 792,558,951 (28) EDUCATION SECRETARIAT 650,413,903		
Personnel Costs 0 Overhead Costs 84,510,000 Sub - Total 84,510,000 (26) TRANSPORT SECRETARIAT 132,007,697 Personnel Costs 261,531,000 Overhead Costs 393,538,697 (27) ROAD TRAFFIC SERVICES 500,110,071 Overhead Costs 500,110,071 Overhead Costs 292,448,880 Sub - Total 792,558,951 (28) EDUCATION SECRETARIAT 650,413,903 Personnel Costs 650,413,903	Sub - Total	
Personnel Costs 0 Overhead Costs 84,510,000 Sub - Total 84,510,000 (26) TRANSPORT SECRETARIAT 132,007,697 Personnel Costs 261,531,000 Overhead Costs 393,538,697 (27) ROAD TRAFFIC SERVICES 500,110,071 Overhead Costs 500,110,071 Overhead Costs 292,448,880 Sub - Total 792,558,951 (28) EDUCATION SECRETARIAT 650,413,903 Personnel Costs 650,413,903	(35) COUNCIL OF GRADED CHIEFS	
Overhead Costs 84,510,000 Sub - Total 84,510,000 (26) TRANSPORT SECRETARIAT 132,007,697 Personnel Costs 261,531,000 Sub - Total 393,538,697 (27) ROAD TRAFFIC SERVICES 500,110,071 Personnel Costs 292,448,880 Overhead Costs 792,558,951 (28) EDUCATION SECRETARIAT 650,413,903 Personnel Costs 650,413,903		0
Sub - Total 84,510,000		84,510,000
(26) TRANSPORT SECRETARIAT Personnel Costs Overhead Costs Sub - Total (27) ROAD TRAFFIC SERVICES Personnel Costs Overhead Costs Sub - Total (28) EDUCATION SECRETARIAT Personnel Costs 650,413,903		84,510,000
132,007,697 261,531,000 393,538,697	Sub-Total	
132,007,697 261,531,000 393,538,697	(26) TRANSPORT SECRETARIAT	
Overhead Costs Sub - Total (27) ROAD TRAFFIC SERVICES Personnel Costs Overhead Costs Sub - Total (28) EDUCATION SECRETARIAT Personnel Costs 650,413,903		132,007,697
Sub - Total 393,538,697 (27) ROAD TRAFFIC SERVICES 500,110,071 Personnel Costs 500,110,071 Overhead Costs 292,448,880 Sub - Total 792,558,951 (28) EDUCATION SECRETARIAT 650,413,903 Personnel Costs 650,413,903	E	261,531,000
(27) ROAD TRAFFIC SERVICES Personnel Costs Overhead Costs Sub - Total (28) EDUCATION SECRETARIAT Personnel Costs 650,413,903	Table 1	393,538,697
Personnel Costs 500,110,071 Overhead Costs 292,448,880 Sub - Total 792,558,951 (28) EDUCATION SECRETARIAT Personnel Costs 650,413,903	make	
Personnel Costs 500,110,071 Overhead Costs 292,448,880 Sub - Total 792,558,951 (28) EDUCATION SECRETARIAT Personnel Costs 650,413,903	(27) ROAD TRAFFIC SERVICES	
Overhead Costs 292,448,880 Sub - Total 792,558,951 (28) EDUCATION SECRETARIAT 650,413,903		500,110,071
Sub - Total 792,558,951 (28) EDUCATION SECRETARIAT Personnel Costs 650,413,903		292,448,880
(28) EDUCATION SECRETARIAT Personnel Costs 650,413,903		792,558,951
Personnel Costs 650,413,903	-defendance tree-defend	
Personnel Costs 650,413,903	(28) EDUCATION SECRETARIAT	
		265,261,500

(29) AGENCY FOR MASS EDUCATION Personnel Costs Overhead Costs Sub-Total (30) FCT EDUCATION RESOURCE CENTRE Personnel Costs Overhead Costs Overhead Costs Sub-Total (31) FCT UNIVERSAL Id-Sic EDUCATION Personnel Costs Overhead Costs Overhead Costs Overhead Costs Sub-Total (32) FCT SECONDARY EDUCATION BOARD Personnel Costs Overhead Costs Sub-Total (33) FCT COLLEGE OF EDUCATION ZUBA Personnel Costs Overhead Costs Sub-Total (34) FCT AGENCY FOR SCIENCE & TECHNOLOGY Personnel Costs Overhead Costs Sub-Total (35) HEALTH AND HUMAN SERVICES DEPARTMENT Personnel Costs Overhead Costs Sub-Total (36) SCHOOL OF NURSING & MIDWIFERY Personnel Costs Overhead Costs Sub-Total (37) HEALTH AND HUMAN SERVICES DEPARTMENT Personnel Costs Overhead Costs Sub-Total (36) SCHOOL OF NURSING & MIDWIFERY Personnel Costs Overhead Costs Sub-Total (37) HEALTH MANAGEMENT BOARD Personnel Costs Overhead Costs Sub-Total (37) HEALTH MANAGEMENT BOARD Personnel Costs Overhead Costs Sub-Total (38) PRIMARY HEALTHCARE DEPARTMENT Personnel Costs Overhead Costs Sub-Total (39) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT Personnel Costs Overhead Costs Sub-Total (39) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT Personnel Costs Overhead Costs Sub-Total (39) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT Personnel Costs Overhead Costs Sub-Total (39) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT Personnel Costs Sub-Total (39) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT Personnel Costs	Sub- Total	915,675,403
Personnel Costs Overhead Costs Sub-Total (30) FCT EDUCATION RESOURCE CENTRE Personnel Costs Overhead Costs Ove	(29) AGENCY FOR MASS EDUCATION	
Doverhead Costs Sub-Total S32,439,267		731,777,606
30) FCT EDUCATION RESOURCE CENTRE 245, 113,298 246, 113,298 246, 103,298		100,661,661
Personnel Costs Overhead Costs Sub-Total (31) FCT UNIVERSAL LASIC EDUCATION Personnel Costs Overhead Costs Ove	Sub- Total	832,439,267
158,607,710 164,721,008	(30) FCT EDUCATION RESOURCE CENTRE	
Sub-Total (31) FCT UNIVERSAL LASIC EDUCATION Personnel Costs Overhead Costs Universal Costs Overhead Costs Overhead Costs Overhead Costs Sub-Total (32) FCT SECONDARY EDUCATION BOARD Personnel Costs Overhead Costs Sub-Total (33) FCT COLLEGE OF EDUCATION ZUBA Personnel Costs Overhead Costs Sub-Total (34) FCT AGENCY FOR SCIENCE & TECHNOLOGY Personnel Costs Overhead Costs Sub-Total (35) FEALTH AND HUMAN SERVICES DEPARTMENT Personnel Costs Overhead Costs Sub-Total (36) SCHOOL OF NURSING & MIDWIFERY Personnel Costs Overhead Costs Sub-Total (37) HEALTH MANAGEMENT BOARD Personnel Costs Overhead Costs Sub-Total (37) HEALTH MANAGEMENT BOARD Personnel Costs Overhead Costs Sub-Total (37) HEALTH MANAGEMENT BOARD Personnel Costs Overhead Costs Sub-Total (37) HEALTH MANAGEMENT BOARD Personnel Costs Overhead Costs Sub-Total (38) PRIMARY HEALTHCARE DEPARTMENT Personnel Costs Overhead Costs Sub-Total (39) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	Personnel Costs	\ .//
(31) FCT UNIVERSAL LASIC EDUCATION Personnel Costs Overhead Costs Sub-Total (32) FCT SECONDARY EDUCATION BOARD Personnel Costs Overhead Costs Sub-Total (33) FCT COLLEGE OF EDUCATION ZUBA Personnel Costs Overhead Costs Overhead Costs Sub-Total (34) FCT AGENCY FOR SCIENCE & TECHNOLOGY Personnel Costs Overhead Costs Sub-Total (35) FLALTH AND HUMAN SERVICES DEPARTMENT Personnel Costs Overhead Costs Sub-Total (36) SCHOOL OF NURSING & MIDWIFERY Personnel Costs Overhead Costs Sub-Total (37) HEALTH MANAGEMENT BOARD Personnel Costs Overhead Costs Sub-Total (37) HEALTH MANAGEMENT BOARD Personnel Costs Overhead Costs Sub-Total (38) PRIMARY HEALTHCARE DEPARTMENT Personnel Costs Overhead Costs Sub-Total (39) PRIMARY HEALTHCARE DEPARTMENT Personnel Costs Overhead Costs Sub-Total (39) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	Overhead Costs / / / /	
Personnel Costs Overhead Costs Sub-Total (32) FCT SECONDARY EDUCATION BOARD Personnel Costs Overhead Costs Sub-Total (33) FCT COLLEGE OF EDUCATION ZUBA Personnel Costs Overhead Costs Sub-Total (34) FCT AGENCY FOR SCIENCE & TECHNOLOGY Personnel Costs Overhead Costs Overhead Costs Sub-Total (35) HEALTH AND HUMAN SERVICES DEPARTMENT Personnel Costs Overhead Costs Sub-Total (36) SCHOOL OF NURSING & MIDWIFERY Personnel Costs Overhead Costs Sub-Total (37) HEALTH MANAGEMENT BOARD Personnel Costs Overhead Costs Sub-Total (37) HEALTH MANAGEMENT BOARD Personnel Costs Overhead Costs Sub-Total (37) HEALTH MANAGEMENT BOARD Personnel Costs Overhead Costs Sub-Total (38) PRIMARY HEALTHCARE DEPARTMENT Personnel Costs Overhead Costs Sub-Total (39) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	Sub- Total	504,721,008
Overhead Costs 1,038,174,440 Sub-Total 8,659,908,569 (32) FCT SECONDARY EDUCATION BOARD 5,392,823,842 Personnel Costs 802,286,485 Sub-Total 6,195,110,328 (33) FCT COLLEGE OF EDUCATION ZUBA 982,613,742 Personnel Costs 233,813,700 Sub-Total 1,216,427,442 (34) FCT AGENCY FOR SCIENCE & TECHNOLOGY 217,080,160 Personnel Costs 354,996,540 Sub-Total 572,076,700 (35) HEALTH AND HUMAN SERVICES DEPARTMENT 869,428,331 Personnel Costs 36,90,283,31,554 Sub-Total 225,9959,885 (36) SCHOOL OF NURSING & MIDWIFERY 235,376,931 Personnel Costs 99,582,075 Sub-Total 334,959,006 (37) HEALTH MANAGEMENT BOARD 6,718,505,497 Personnel Costs 280,768,500 Overhead Costs 280,768,500 Sub- Total 6,999,273,997 (38) PRIMARY HEALTHCARE DEPARTMENT 721,395,578 Personnel Costs 108,892,600 Sub-Total 830,288,178	(31) FCT UNIVERSAL BASIC EDUCATION	
Sub-Total (32) FCT SECONDARY EDUCATION BOARD Personnel Costs Overhead Costs Sub-Total (33) FCT COLLEGE OF EDUCATION ZUBA Personnel Costs Overhead Costs Sub-Total (34) FCT AGENCY FOR SCIENCE & TECHNOLOGY Personnel Costs Sub-Total (35) HEALTH AND HUMAN SERVICES DEPARTMENT Personnel Costs Overhead Costs Sub-Total (36) SCHOOL OF NURSING & MIDWIFERY Personnel Costs Overhead Costs Sub-Total (37) HEALTH MANAGEMENT BOARD Personnel Costs Sub-Total (38) PRIMARY HEALTHCARE DEPARTMENT Personnel Costs Overhead Costs Sub-Total (39) PRIMARY HEALTHCARE DEPARTMENT Personnel Costs Overhead Costs Sub-Total (39) PRIMARY HEALTHCARE DEPARTMENT Personnel Costs Overhead Costs Sub-Total (39) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	Personnel Costs	
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Personnel Costs Overhead Costs Sub-Total (33) FCT COLLEGE OF EDUCATION ZUBA Personnel Costs Overhead Costs Sub-Total (34) FCT AGENCY FOR SCIENCE & TECHNOLOGY Personnel Costs Overhead Costs Sub-Total (35) HEALTH AND HUMAN SERVICES DEPARTMENT Personnel Costs Overhead Costs Sub-Total (36) SCHOOL OF NURSING & MIDWIFERY Personnel Costs Overhead Costs Sub-Total (37) HEALTH MANAGEMENT BOARD Personnel Costs Overhead Costs Sub-Total (38) PRIMARY HEALTHCARE DEPARTMENT Personnel Costs Overhead Costs Sub-Total (39) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	Sub-Total	8,659,908,569
Overhead Costs 802,286,485 Sub-Total 6,195,110,328 (33) FCT COLLEGE OF EDUCATION ZUBA 982,613,742 Personnel Costs 233,813,700 Sub-Total 1,216,427,442 (34) FCT AGENCY FOR SCIENCE & TECHNOLOGY 217,080,160 Personnel Costs 354,996,540 Sub-Total 572,076,700 (35) HEALTH AND HUMAN SERVICES DEPARTMENT 869,428,331 Personnel Costs 1,390,531,554 Sub-Total 225,975,959,885 (36) SCHOOL OF NURSING & MIDWIFERY 235,376,931 Personnel Costs 99,582,075 Sub-Total 334,959,006 (37) HEALTH MANAGEMENT BOARD 6,718,505,497 Overhead Costs 280,768,500 Sub-Total 6,999,273,997 (38) PRIMARY HEALTHCARE DEPARTMENT 721,395,578 Overhead Costs 108,892,600 Sub-Total 830,288,178 (39) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	(32) FCT SECONDARY EDUCATION BOARD	
Sub-Total (33) FCT COLLEGE OF EDUCATION ZUBA Personnel Costs Overhead Costs Sub-Total (34) FCT AGENCY FOR SCIENCE & TECHNOLOGY Personnel Costs Overhead Costs Sub-Total (35) HEALTH AND HUMAN SERVICES DEPARTMENT Personnel Costs Overhead Costs Sub-Total (36) SCHOOL OF NURSING & MIDWIFERY Personnel Costs Overhead Costs Sub-Total (37) HEALTH MANAGEMENT BOARD Personnel Costs Overhead Costs Sub-Total (38) PRIMARY HEALTHCARE DEPARTMENT Personnel Costs Overhead Costs Sub-Total (38) PRIMARY HEALTHCARE DEPARTMENT Personnel Costs Overhead Costs Sub-Total (39) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	Personnel Costs	
(33) FCT COLLEGE OF EDUCATION ZUBA Personnel Costs Overhead Costs 1,216,427,442 (34) FCT AGENCY FOR SCIENCE & TECHNOLOGY Personnel Costs Overhead Costs Sub-Total (35) HEALTH AND HUMAN SERVICES DEPARTMENT Personnel Costs Overhead Costs Sub-Total (36) SCHOOL OF NURSING & MIDWIFERY Personnel Costs Overhead Costs Sub-Total (37) HEALTH MANAGEMENT BOARD Personnel Costs Overhead Costs Sub-Total (37) HEALTH MANAGEMENT BOARD Personnel Costs Overhead Costs Sub-Total (38) PRIMARY HEALTHCARE DEPARTMENT Personnel Costs Sub-Total (39) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT		
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(35) HEALTH AND HUMAN SERVICES DEPARTMENT Personnel Costs Overhead Costs Sub-Total (36) SCHOOL OF NURSING & MIDWIFERY Personnel Costs Overhead Costs Sub-Total (37) HEALTH MANAGEMENT BOARD Personnel Costs Overhead Costs Sub-Total (38) PRIMARY HEALTHCARE DEPARTMENT Personnel Costs Overhead Costs Sub-Total (38) PRIMARY HEALTHCARE DEPARTMENT Personnel Costs Overhead Costs Sub-Total (39) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT		354,996,540
Personnel Costs 869,428,331 Overhead Costs 1,390,531,554 Sub-Total 2,259,959,885 (36) SCHOOL OF NURSING & MIDWIFERY 235,376,931 Personnel Costs 99,582,075 Sub-Total 334,959,006 (37) HEALTH MANAGEMENT BOARD 6,718,505,497 Personnel Costs 280,768,500 Overhead Costs 280,768,500 Sub- Total 6,999,273,997 (38) PRIMARY HEALTHCARE DEPARTMENT 721,395,578 Overhead Costs 108,892,600 Sub-Total 830,288,178 (39) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT 20,100,200,200,200,200,200,200,200,200,2	Sub-Total Sub-Total	572,076,700
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Overhead Costs Sub-Total (37) HEALTH MANAGEMENT BOARD Personnel Costs Overhead Costs Sub- Total (38) PRIMARY HEALTHCARE DEPARTMENT Personnel Costs Overhead Costs Overhead Costs Sub-Total (39) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	(36) SCHOOL OF NURSING & MIDWIFERY	
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Overhead Costs 280,768,500 Sub- Total 6,999,273,997 (38) PRIMARY HEALTHCARE DEPARTMENT Personnel Costs 721,395,578 Overhead Costs 108,892,600 Sub-Total 830,288,178 (39) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	(37) HEALTH MANAGEMENT BOARD	
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(38) PRIMARY HEALTHCARE DEPARTMENT Personnel Costs Overhead Costs Sub-Total (39) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	Service and the service of the servi	
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Sub-Total 830,288,178 (39) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT		
COT 407 040		
COT 407 040	(39) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	
		686,127,349

Overhead Costs	228,702,780
Sub - Total	914,830,129
(40) FCT AGRIC DEVELOPMENT PROJECT	
Personnel Costs	172,749,591
Overhead Costs	122,389,718
Sub - Total	295,139,308
(41) SOCIAL DEVELOPMENT SECRETARIAT	
Personnel Costs	31,351,675
Overhead Costs	140,610,000
Total / /	100,961,675
/ - '	
(42) FINANCE & ADMINISTRATION	
Personnel Costs	97,176,836
Overhead Costs	110,855,025
Sub - Total	208,031,861
(43) WELFARE DEPARTMENT	
Personnel Costs	85,719,606
Overhead Costs	47,160,000
Sub - Total	132,879,606
· ·	
(44) SPORTS DEPARTMENT	
Personnel Costs	98,887,556
Overhead Costs	172,395,207
Sub- Total	271,282,763
(45) TOURISM DEPARTMENT	*
Personnel Costs	72,211,934
Overhead Costs	90,135,000
Sub - Total	162,346,934
Sub-Total	
(46) GENDER DEVELOPMENT DEPARTMENT	
Personnel Costs	65,428,192
Overhead Costs	103,352,706
Sub - Total	168,780,898
1602	2 3 /3/
(47) ARTS & CULTURE	9 /51
Personnel Costs	107,723,426 101,143,206
Overhead Costs	101,143,206
Sub - Total	208,866,632
345 1044	å!
(48) ABUJA METROLITAN MANAGEMENT COUNCIL	Si.
Personnel Costs	102,067,213
Overhead Costs	135,952,020
Sub - Total	238,019,233
(49) PARKS AND RECREATION	
Personnel Cost	302,672,976
Overhead Costs	98,289,900
Sub-Total	400,962,876

(50) FACILITIES MAINTENANCE AND MANAGEMENT

Personnel Cost Overhead Costs Sub-Total	381,518,659 119,449,980 500,968,639
(52) FCT URBAN AFFAIRS Personnel Cost Overhead Costs Sub-Total	454,467,804 171,803,700 626,271,504
(52) DEVELOPMENT CONTROL DEPARTMENT Personnel Cost Overhead Costs Sub-Total	324,483,985 26 t ,064,000 584,547,985
(53) FCT WATER BOARD Personnel Cost Overhead Costs Sub-Total	657,933,155 616,845,197 1,274,778,352
(54) ABUJA ENVIRONMENTAL PROTECTION BOARD Personnel Cost Overhead Costs Sub-Total	343,767,620 3,115,445,580 3,459,213,200
(55) ABUJA GEOGRAPHIC INFORMATION SYSTEMS Personnel Cost Overhead Costs Sub-Total	38,328,093 215,909,685 254,237,778
(56) FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS Personnel Cost Overhead Costs Sub-Total	51,263,567 381,871,800 433,135,367
(57) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS Personnel Cost Overhead Costs Sub-Total	18,363,471 307,899,000 326,262,471
(58) FCT PENSION DEPARTMENT Personnel Cost Overhead Costs Sub-Total	2,834,326,803 328,950,000 3,163,276,803
(59) AREA COUNCIL SERVICE COMMISSION Personnel Cost Overhead Costs Sub-Total	107,233,972 45,459,540 152,693,512
(60) FCT AREA COUNCILS STAFF PENSION BOARD Personnel Cost Overhead Costs Sub-Total	52,147,013 164,655,000 216,802,013

(61) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS

Personnel Cost	85,297,359
Overhead Costs	72,796,500
Sub-Total	158,093,859
(62) ABUJA INFRASTRUCTURE INVESTMENT CNTRE (AIIC)	
Personnel Cost	25,164,058
Overhead Costs	282,327,050
Sub-Total / / A A	, 307,491,108
(50) (50)	\ \ \ \ \
(63) ASO RADIO AND TV SERVICES	W
Personnel Cost	128,378,917
Overhead Costs	174,590,910
Sub-Total	302,969,827
(64) ABUJA ARCHIVES AND HISTORICAL BUREAU	
Personnel Cost	19,462,664
Overhead Costs	88,731,000
Sub-Total	108,193,664
(65) FCT URBAN & REGIONAL PLANNING TRIBUNAL	
Personnel Cost	48,770,270
Overhead Costs	85,391,610
Sub-Total	134,161,880
(66) FCT AGENCY FOR THE CONTROL OF AIDS (FACA)	
Personnel Cost	29,366,024
Overhead Costs	29,847,600
Sub-Total Sub-Total	59,213,624
(67) DEPARTMENT OF ECONOMIC PLANNING	
Personnel Cost	43,129,123
Overhead Costs	164,250,000
Sub-Total	207,379,123
	207,373,123
GENERAL SUMMARY	
Total Personnel	39,715,354,112
Total Overhead	31,099,977,347
TOTAL RECURRENT	70,815,331,459
118/ 34%	
PART B - CAPITAL EXPENDITURE	2010
	2010 APPROPRIATION
(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	
(2) PROTOCOL DEPARTMENT	2,710,000,000 20,000,000
(3) SECURITY SERVICES DEPARTMENT	
(4) FCT TREASURY DEPARTMENT	2,200,000,000 3,970,000,000
(5) FCT ESTABLISHMENT AND TRAINING DEPARTMENT	177,000,000
(6) FCT AUDIT DEPARTMENT	39,500,000
(7) DEPARTMENT OF MONITORING AND INSPECTION	39,187,800
(8) LAND ADMINISTRATION DEPARTMENT	132,000,000
(9) PROCUREMENT DEPARTMENT	15,000,000
	23,000,000

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

- (65) ASO RADIO AND TV SERVICES
- (66) ABUJA ARCHIVES AND HISTORICAL BUREAU
- (67) FCT URBAN & REGIONAL PLANNING TRIBUNAL

1,482,063,299 104,000,000 348,800,000

TOTAL CAPITAL
GRAND TOTAL RECURRENT & CAPITAL

291,510,653,001 362,325,984,460

EXPLANATORY MEMORANDUM

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

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

SEN. ABUBAKAR D. SODANGI

CHAIRMAN

SENATE COMMITTEE ON FCT

NATIONAL ASSEMBLY

HON. ATAI AIDOKO ALI CHAIRMAN HOUSE COMMITTEE ON FCT NATIONAL ASSEMBLY



	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
Emple Control of the Control	Total Federal Capital Territory Administration	5,297,402,094	8,325,692,17
0300	Federal Capital Territory Administration	The State of	and the second second
Parameter in the case	TOTAL ALLOCATION:	5,297,402,094	8,325,692,17
Classification	REPORT OF THE PROPERTY OF THE		
No.	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	15,402,094	113,392,17
03301100010	SALARY & WAGES - GENERAL	5,155,333	80,235,81
03301100011	BASIC SALARY	5,155,333	80,235,81
03301200020	BENEFITS AND ALLOWANCES - GENERAL	10,246,761	18,234,83
03301200021	REGULAR ALLOWANCES	10,246,761	18,234,83
03301200026	NON-REGULAR ALLOWANCES		
03301300030	SOCIAL CONTRIBUTION	0	14,921,53
03301300031	NHIS		8,023,38
03301300032	PENSION / - ·		6,898,14
00001000002	// .	1 0	
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 172,000,000	5,502,300,00
03302050110	TRAVELS & TRANSPORT - GENERAL	18,000,000	144,000,00
03302050111	LOCAL TRAVELS & TRANSPORT	16,000,000	68,400,00
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	75,600,00
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	36,000,000	54,000,00
03302060121	LOCAL TRAVELS & TRANSPORT	36,000,000	36,000,00
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	18,000,00
03302150300	MATERIALS & SUPPLIES - GENERAL	52,000,000	42,300,00
03302150301	OFFICE MATERIALS & SUPPLIES	32,000,000	25,200,00
3302150303	COMPUTER MATERIALS & SUPPLIES	£ 0	4,500,00
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1 0	3,600,00
03302150399	OTHER MATERIALS & SUPPLIES	20,000,000	9,000,000
3302600400	MAINTENANCE SERVICES - GENERAL	48,000,000	72,000,00
3302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	32,000,000	45,000,000
3302600499	OTHER MAINTENANCE SERVICES	16,000,000	27,000,000
3302650500	TRAINING - GENERAL	76,000,000	31,500,000
3302650501	LOCAL TRAINING	76,000,000	18,000,000
3302650502	INT'L TRAINING	0	13,500,000
3302300600	OTHER SERVICES - GENERAL	904,000,000	1,737,000,00
3302300601	SECURITY SERVICES 101 9 6 A	800,000,000	1,620,000,000
3302300602	INFORMATION & STRATEGIES	80,000,000	90,000,000
	FCT CALL CENTRE	24,000,000	27,000,000
	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	168,000,000	166,500,000
	INVESTMENT PROMOTION	32,000,000	31,500,000
	INFORMATION TECHNOLOGY CONSULTING	40,000,000	45,000,000
	FCT CENTRAL BUDGET OFFICE	48,000,000	0
	ICT UNIT/SERVICOM	48,000,000	90,000,000
	MISCELLANEOUS	188,000,000	729,000,000
	FUNCTIONS & EVENTS	0	90,000,000
	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	27,000,000
	PUBLICITY & ADVERTISEMENTS	80,000,000	90,000,000
	INTER PARTY	40,000,000	450,000,000
	SPORTING ACTIVITIES	20,000,000	27,000,000
	OTHER MISCELLANEOUS EXPENSES	48,000,000	45,000,000
	GRANTS & CONTRIBUTION - GENERAL	684,000,000	2,526,000,000
	GRANTS TO ABUJA ENTERPRISES AGENCY	160,000,000	162,000,000
	CAPITALIZATION OF FCT OWNED COMPANIES	80,000,000	90,000,000
	NSTITUTIONAL GRANT TO ABUJA AUTOMOTIVE VILLAGE	32,000,000	45,000,000
	SUBVENTION TO ABUJA TECHNOLOGY VILLAGE	80,000,000	300,000,000
	GRANTS TO ABUJA FILM VILLAGE	80,000,000	750,000,000
		0	450,000,000
304001206 F	RE-CAPITALIZATION OF AMTCO	U	430,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03304001207		68,000,000	90,000,00
03304001208		24,000,000	27,000,00
03304001209	GRANTS/CONTRIBUTIONS TO LOCAL ORGANISATIONS	120,000,000	90,000,00
03304001210	GRANT TO ABUJA PROPERTY DEVELOPMENT COMPANY	0	
03304001211	TO SECULIAR	0	450,000,00
	TOTAL CAPITAL PROJECT	3,110,000,000	2,710,000,0
03310000000	ONGOING PROJECTS (OTHERS)	3,110,000,000	2,150,000,00
03310010000	The state of the s	1,000,000,000	1,000,000,00
03310020000	The second secon	2,000,000,000	1,000,000,00
03310030000		0,000,000	50,000,00
03310040000		100,000,000	100,000,00
	1/1/	0	560,000,00
03320000000	NEW PROJECTS (OTHERS)		555,556,55
03320010000	GRANT TO ABUJA ENTERPRISE AGENCY FOR CAPITAL PROJECTS		200,000,00
03320020000	COUNTERPART FUNDING FOR COOPERATION BETWEEN UNITED NATIONS UNIVERSITY INTERNATIONAL INSTITUTE FOR SOFTWARE TECHONOLGY (UNU-IIST) AND FCT ON ICT CAPACITY DEVELOPMENT AND SUPPORT		200,000,00
03320030000	PURCHASE OF HELICOPTER		160,000,00
	TOTAL Protocol Department	766,340,590	1,290,443,23
0310	Protocol Department		
	TOTAL ALLOCATION:	766,340,590	1,290,443,23
Classification	N EXPENDITURE ITEMS (
03301100001	TOTAL PERSONNEL COST	23,840,590	31,943,23
03301100010	SALARY & WAGES - GENERAL	7,644,492	9,519,21
03301100011	BASIC SALARY	7,644,492	9,519,21
03301200020	BENEFITS AND ALLOWANCES - GENERAL	16,196,098	19,837,18
03301200021	REGULAR ALLOWANCES	16,196,098	19,837,18
03301200026	NON-REGULAR ALLOWANCES	0	
03301300030	SOCIAL CONTRIBUTION	0	2,586,84
03301300031	NHIS	0	951,92
03301300032	PENSION	0	1,634,92
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	727,000,000	1,238,500,00
3302050110	TRAVELS & TRANSPORT - GENERAL	20,000,000	13,500,000
3302050110	LOCAL TRAVELS & TRANSPORT	20,000,000	9,000,000
03302050111	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,000
	TRAVELS & TRANSPORT (TRAINING) - GENERAL	100,000,000	27,000,000
3302060120	LOCAL TRAVELS & TRANSPORT	100,000,000	18,000,000
3302060121	INTERNATIONAL TRAVELS & TRANSPORT	0	9,000,000
3302060122	MATERIALS & SUPPLIES - GENERAL	15,000,000	16,200,000
3302150300	OFFICE MATERIALS & SUPPLIES	7,000,000	9,000,000
3302150301	LIBRARY BOOKS & PERIODICALS	0	7,200,000
3302150302	COMPUTER MATERIALS & SUPPLIES	8,000,000	7,200,000
3302150303	MAINTENANCE SERVICES - GENERAL	10,000,000	18,000,000
3302600400		10,000,000	18,000,000
3302600499	15	12,000,000	10,800,000
3302650500	TRAINING - OLIVERAL		6,300,000
3302650501	LOCAL TRAINING	12,000,000	The Arthur State of the State o
3302650502	IN E INAMAGE	50,000,000	4,500,000
3302300600	OTHER SERVICES - GENERAL	50,000,000	90,000,000
3302300603	HOTEL ACCOMMODATION RENT	50,000,000	90,000,000
3302450900	FUEL & LUBRICANTS - GENERAL	0	18,000,000
3302450901	MOTOR VEHICLE FUEL COST	0	9,000,000
3302450905	GENERATOR TOLL GOOT	0	4,500,000
3302450907	LUBRICANTS COST	0	4,500,000
3302501000	MISCELLANEOUS	520,000,000	1,045,000,000
3302301000	REFRESHMENT & MEALS	20,000,000	45,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
0330250100	2 PROTOCOL AND PASSAGES	500,000,000	1,000,000,0
	TOTAL CAPITAL PROJECT	15,500,000	20,000,
0331000000	ONGOING PROJECTS (OTHERS)	15,500,000	20,000,
03310010000	PROCUREMENT OF 3NOS, UTILITY VEHICLES	13,000,000	15,000,
03310020000	PROCUREMENT OF OFFICE FURNITURE	2,500,000	5,000,0
	TOTAL Security Services Department	2,506,758,106	3,130,813,2
0305	Security Services Department ,		
	TOTAL ALLOCATION:	2,506,758,106	3,130,813,2
Classification	EXPENDITURE ITEMS		
No.	I AV	1 100001501	0.040.6
03301100001		1,562,224,506	9,843,2
03301100010		88,963,820	2,942,7
03301100011	BASIC SALARY	9, 26,903	2,942,7
03301200020		2,567,057	6,100,8
03301200021	REGULAR ALLOWANCES	2,567,057	6,100,8
03301200026	NON-REGULAR ALLOWANCE	0	
03301300030	SOCIAL CONTRIBUTION	0	799,6
03301300031	NHIS	0	294,2
03301300032	PENSION	0	505,4
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	324,821,600	920,970,0
03302050110	TRAVELS & TRANSPORT - GENERAL	0	6,300,0
03302050111	LOCAL TRAVELS & TRANSPORT	0	3,600,0
03302050111	INTERNATIONAL TRAVELS & TRANSPORT	0	2,700,00
3302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	7,200,0
3302060121	LOCAL TRAVELS & TRANSPORT	0	4,500,00
3302060121	INTERNATIONAL TRAVELS & TRANSPORT	0	2,700,00
3302150300	MATERIALS & SUPPLIES - GENERAL	2,000,000	2,250,00
3302150301	OFFICE MATERIALS & SUPPLIES	2,000,000	1,800,00
3302150302	LIBRARY BOOKS & PERIODICALS	0	
3302150303	COMPUTER MATERIALS & SUPPLIES	0	450,00
3302600400	MAINTENANCE SERVICES - GENERAL	22,821,600	3,600,00
3302600401	MAINTENANCE OF MOTOR VEHICLES	21,221,600	900,00
3302600405	MAINTENANCE OF OFFICE FURNITURE	1,600,000	1,800,00
3302600409	MAINTENANCE OF OFFICE EQUIPMENTS	0	900,00
3302650500	TRAINING - GENERAL	0	1,620,00
3302650501	LOCAL TRAINING	0	1,620,00
3302650502	INT'L TRAINING	0	(
302300600	OTHER SERVICES - GENERAL	300,000,000	900,000,00
302300601	OPERATIONAL SUPPORT TO FGT SECURITY AGENCIES	300,000,000	900,000,000
302300605	SECURITY VOTE (INCLUDING OPERATIONS)	à O	(
302501000	MISCELLANEOUS	0	C
302501001	REFRESHMENT & MEALS	0	C
302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	C
	TOTAL CAPITAL PROJECT	619,712,000	2,200,000,000
310000000	ONGOING PROJECTS (OTHERS)	619,712,000	1,900,000,000
310010000	SUPPLY AND INSTALLATION OF SECURITY DIVICES INCLUDING /CCTV CAMERA AT STRATEGICS LOCATION IN FCT	250,000,000	1,500,000,000
	PROVISION OF VEHICLES AND OTHER EQUIPMENT/FACILITIES TO	Hamada and an annual and an annual and	and the second
310020000	SECURITY AGENCIES	369,712,000	400,000,000
	NEW PROJECTS (OTHERS)	0	300,000,000
and the supplementation of the supplementatio	PURCHASE OF SECURITY EQUIPMENTS SUCH AS COMMUNICATION GADGETS FOR THE POLICE.		300,000,000
220010000	TOTAL FCT Treasury	6,627,454,467	15,010,456,830
	FCT Treasury	3,027,434,407	
11	TOTAL ALLOCATION:	6,627,454,467	5,010,456,830

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
Classification	N EXPENDITURE ITEMS		
03301100001		1,562,224,506	4,342,656,8
03301100010	SALARY & WAGES - GENERAL	68,963,820	56,705,2
03301100011	BASIC SALARY	68,963,820	56,705,2
03301200020	BENEFITS AND ALLOWANCES - GENERAL	1,493,260,686	2,467,042,1
03301200021	regular allowances	143,260,686	118,042,1
03301200022	ARREARS OF RENT SUBSIDY FOR 2007	1,350,000,000	
03301200026	NON-REGULAR ALLOWANCES (MONETIZATION ARREARS)	0	2,349,000,0
03301300030	SOCIAL CONTRIBUTION	0	1,818,909,3
03301300031	NHIS	0	5,670,5
03301300032	PENSION	0	9,739,1
03301300033	5% OF TOTAL WAGES AS A CONTRIBUTION TO PENSION REFORM ACT 2004		1,809,170,2
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3,984 229,961	6,697,800,0
03302050110	TRAVELS & TRANSPORT - GENERAL	4,800,000	36,000,0
03302050111	LOCAL TRAVELS & TRANSPORT	4,800,000	22,500,00
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	13,500,00
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	56,400,000	45,000,00
03302060121	LOCAL TRAVELS & TRANSPORT	56,400,000	27,000,00
03302060121	INTERNATIONAL TRAVELS & TRANSPORT	0	18,000,00
03302100200	UTILITIES - GENERAL	130,400,000	268,650,00
03302100201	ELECTRICITY CHARGES	76,000,000	180,000,00
03302100201	TELEPHONE CHARGES	12,000,000	13,500,00
03302100202	INTERNET ACCESS CHARGES	2,400,000	3,150,00
03302100205	WATER RATES	28,000,000	45,000,00
03302100206	SEWAGE CHARGES	12,000,000	27,000,00
03302150300	MATERIALS & SUPPLIES - GENERAL	196,800,000	626,400,00
03302150301	OFFICE MATERIALS & SUPPLIES	78,000,000	72,000,00
03302150302	LIBRARY BOOKS & PERIODICALS	800,000	900,00
3302150303	COMPUTER MATERIALS & SUPPLIES	12,000,000	13,500,00
3302150304	PRINTING OF NON SECURITY DOCUMENTS	100,000,000	270,000,00
3302150305	PRINTING OF SECURITY DOCUMENTS	6,000,000	270,000,000
3302600400	MAINTENANCE SERVICES - GENERAL	43,600,000	77,850,00
3302600401	MAINTENANCE OF MOTOR VEHICLES	24,000,000	18,000,000
3302600405	MAINTENANCE OF OFFICE FURNITURE	2,400,000	4,500,000
3302600409	MAINTENANCE OF OFFICE EQUIPMENTS.	6,400,000	27,000,000
3302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,800,000	27,000,000
3302600499	MAINTENANCE OF TREASURY AUTOMATED PAYMENT SYSTEM	6,000,000	1,350,000
3302650500	TRAINING - GENERAL	4,000,000	36,000,000
3302650501	LOCAL TRAINING	4,000,000	13,500,000
3302650502	INT'L TRAINING	0	22,500,000
3302300600	OTHER SERVICES - GENERAL	226,000,000	405,000,000
3302300601	BUDGET PERFORMANCE MONITORING & EVALUATION	106,000,000	135,000,000
3302300603	OFFICE ACCOMMODATION RENT	120,000,000	270,000,000
3302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	700,000,000	378,000,000
302350701	FINANCIAL CONSULTING SERVICES:PAYMENT TO REVENUE/FINANCIAL CONSULTANT	700,000,000	360,000,000
	CENTRAL BUDGET OFFICE (CBO) RUNNING COST	0	18,000,000
	FINANCIAL - GENERAL	224,000,000	315,000,000
Management of the Contract of	BANK CHARGES	16,000,000	0
Control of the Contro	ASSETS REVALUATION & REGISTRY	8,000,000	45,000,000
	INSURANCE CHARGES / PREMIUM	200,000,000	270,000,000
002 100 100	FUEL & LUBRICANTS - GENERAL	64,000,000	162,000,000
	MOTOR VEHICLE FUEL COST	0	4,500,000
302450905	GENERATOR FUEL COST	64,000,000	157,500,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302501000		370,800,000	477,900,00
03302501001	PAYMENT FOR SECURITY GUARD SERVICES IN FCT	20,000,000	90,000,00
03302501001	A SECULOS WILLOW	20,000,000	90,000,00
03302501002		4,000,000	
03302501003	MEDICAL EXPENDITURE	24,000,000	22,500,00
03302501004	EXTERNAL AUDITORS FEES	24,000,000	22,500,00
03302501005	GENERAL OFFICE EXPENSES	128,000,000	117,000,00
03302501007	BUDGET PREPARATION	150,000,000	135,000,00
03302501007	POSTAGES & COURIER SERVICE	800,000	900,00
03304001200	LOANS & ADVANCES - GENERAL	1,913,429,961	3,870,000,00
03304001200	FCT 10% OF INTERNAL GENERATED REVENUE (IGR) TO FCT AREA		
03304001201	COUNCILS	1,600,000,000	1,800,000,00
03304001201	FCT 2.5% OF FCT AREA COUNCILS/LEA TOTAL EMULUMENT	84,240,000	
03304001202	TOT 2.5% OF TOT AREA GOOD TO LEGAL EN TO A LEGAL EN TO A LEGAL EN TOTAL EN	0 1/2 10/000	
02204001202	10% STATE CONTRIBUTION FOR RUNING OF PRIMARY SCHOOL	229,189,961	1
03304001203	PAYMENT OF INTEREST ON DMO LOAN	0	2,070,000,00
03304001204	TOTAL CAPITAL PROJECT	1,131,000,000	3,970,000,00
	ONGOING PROJECTS (OTHERS)	1,131,000,000	3,970,000,00
03310000000		1,131,000,000	3,770,000,00
	PURCHASE OF SPECIAL TREASURY AUTOMATED EQUIPMENT IN	4 000 000	100,000,00
03310010000	THE DEPT. OF TREASURY	6,000,000	100,000,00
	PROCUREMENT OF OFFICE EQUIPMENT FOR DEPARTMENT OF	55 000 000	150,000,00
03310020000	TREASURY	55,000,000	150,000,00
	COMPLETION OF COMPUTERIZATION OF THE DEPARTMENT OF		100 000 00
03310030000	TREASURY IN FCTA	5,000,000	100,000,000
03310050000	PROCUREMENT & REPLACEMENT OF OFFICE FURNITURE COMPUTARIZATION/NETWORKING OF TREASURY DEPT. TO LINK	15,000,000	35,000,000
03320010000	WITH ALL SDA'S/AGENCIES ACCOUNTS UNITS IN FCT.	20,000,000	20,000,000
	purchase of 5no. Utility vehicles for banking runs, budget		
03320030000	performance monitoring and revenue	30,000,000	65,000,000
Paris III	TOTAL Department OF ECONOMIC PLANNING	0	1,377,379,123
316	Department of ECONOMIC PLANNING		CERTAIN TELE
	TOTAL ALLOCATION:	0	1,377,379,123
Classification N	EXPENDITURE ITEMS		
3301100001	TOTAL PERSONNEL COST	0	43,129,123
3301100010	SALARY & WAGES - GENERAL	0	14,300,587
3301100011	BASIC SALARY		14,300,587
3301200020	BENEFITS AND ALLOWANCES - GENERAL	0	22,116,352
3301200021	REGULAR ALLOWANCES	. , , , , ,	22,116,352
3301200026	NON-REGULAR ALLOWANCES	and the second	0
3301300030	SOCIAL CONTRIBUTION	0	6,712,184
3301300031	NHIS		2,630,058
3301300032	PENSION		4,082,126
	The same of the sa		
3302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	164,250,000
	IRAVELS & IRANSPORT - GENERAL	0	22,500,000
0002000111	LOCAL TRAVELS & TRANSPORT		13,500,000
	INTERNATIONAL TRAVELS & TRANSPORT		9,000,000
	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	27,000,000
	LOCAL TRAVELS & TRANSPORT		18,000,000
	INTERNATIONAL TRAVELS & TRANSPORT		9,000,000
OUL TOULUG	UTILITIES - GENERAL	0	4,500,000
200100003	INTERNET ACCESS CHARGES		4,500,000
1002100			
302150300	MATERIALS & SUPPLIES - GENERAL OFFICE MATERIALS & SUPPLIES	0	36,000,000 13,500,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302150302	The state of the s		4,500,0
03302150303	The state of the s		13,500,0
03302150304	TO THE REPORT OF THE PARTY OF T		4,500,0
03302150304			
03302130303	CENTER OF SERVICES CENTERAL /	0	10,800,0
03302600401	MAINTENANCE OF MOTOR VEHICLES PROJECT MONITORING VEHICLES)	1	2,250,0
	MAINTENANCE OF BUDGET MONITORING & IMPLEMENTATION VEHICLES		
03302600402	MAINTENANCE OF OFFICE FURNITURE		900.0
03302600405	MAINTENANCE OF OFFICE EQUIPMENTS		1,350,0
03302600409	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		4,500,0
03302600410		-	1,800,0
03302600499	OTHER MAINTENANCE SERVICES	0	13,500,0
03302650500	TRAINING - GENERAL	0	
03302650501	LOCAL TRAINING		9,000,0
03302650502	INT'L TRAINING		4,500,0
03302300600	OTHER SERVICES - GENERAL	0	9,000,0
03302300605	project monitoring		9,000,0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	18,000,0
03302350703	PLANNING, RESEARCH AND STATISTICS		18,000,0
03302450900	FUEL & LUBRICANTS - GENERAL	0	450,0
03302450901	MOTOR VEHICLE FUEL COST		450,0
	MISCELLANEOUS	0	22,500,0
03302501000	GENERAL OFFICE EXPENSES		13,500,00
03302501003			9,000,00
03302501099	OTHER MISCELLANEOUS EXPENSES	0	1,170,000,0
	TOTAL CAPITAL PROJECT	0	1,170,000,0
03310000000	ONGOING PROJECTS (OTHERS)	U	
03310020000	COUNTERPART FUNDING OF MDG PROJECTS		1,170,000,00
3320000000	NEW PROJECTS (OTHERS)	0	1,170,000,00
03320010000	PURCHASE OF OFFICE EQUIPMENT FOR DEPT OF ECONOMIC PLANNING & BUDGET		15,000,00
3320020000	PURCHASE OF 3NO. UTILITIES VEHICLES FOR PROJECTS VERIFICATION EXERICISE	7.2	15,000,00
3320030000	PROCUREMENT AND REPLACEMENT OF OFFICE FURNITURE	Sec. 15	10,000,00
3320030000	CAPITAL MAINTENANCE OF INTERNET FACILITIES	- 11	10,000,00
3320040000	COMPUTERIZATION OF DEPT OF ECONOMICS PLANNING	7. 1	20,000,00
3320060000	BASIC REGISTRY INFORMATION SYSTEM IN NIGERIA		100,000,00
3320060000	COUNTERPART FUND FOR UNDAP		1,000,000,00
3320070000	TOTAL FCT Establishment and Training Department	2,277,717,514	1,473,083,97
	FCT Establishment and Training Department		
302	TOTAL ALLOCATION:	2,277,717,514	1,473,083,974
		2,2/7,717,314	1,470,000,77
		(14 901 500	148,431,42
3301100001	TOTAL PERSONNEL COST	614,821,509	
3301100010	SALARY & WAGES - GENERAL	138,697,193	44,606,87
3301100011	BASIC SALARY	138,697,193	44,606,874
3301200020	BENEFITS AND ALLOWANCES - GENERAL	476,124,316	91,702,632
3301200021	REGULAR ALLOWANCES	226,124,316	91,702,632
3301200026	non-regular allowances	250,000,000	0
3301300030	SOCIAL CONTRIBUTION	0	12,121,918
3301300031	NHIS	0	4,460,687
301300032	PENSION	0	7,661,231
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,475,896,005	1,147,652,550
	TRAVELS & TRANSPORT - GENERAL	32,000,000	13,500,000
			The state of the s
3302050111	LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT	32,000,000	9,000,000 4,500,000

H37-1 +17-1 40-1	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302060120		140,000,000	45,000,0
03302060121		80,000,000	27,000,0
03302060121		60,000,000	18,000,0
03302100200		0	388,8
03302100203		0	388,8
03302150300		35,200,000	18,693,0
03302150301	OFFICE MATERIALS & SUPPLIES	8,000,000	9,000,0
		2#,000,000	1,800,0
03302150302	I N	/600,000	2,700,0
03302150303	PRINTING OF NON SECURITY DOCUMENTS	600,000	1,440,0
03302150304	OTHER MATERIALS & SUPPLIES	0	3,753,0
03302150399			3,510,0
03302600400		2,800,000	
03302600401	MAINTENANCE OF MOTOR VEHICLES	800,000	675,0
03302600405	MAINTENANCE OF OFFICE FURNITURE	400,000	1,800,0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	720,0
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	315,00
03302650500	TRAINING - GENERAL	960,000,000	468,000,0
03302650501	LOCAL TRAINING	960,000,000	180,000,0
03302650502	INT'L TRAINING	0	18,000,00
0000200002	TRAINING OF STAFF/MANAGEMENT ON THE USE OF ICT FOR		
03302650503	EFFICIENT SERVICE DELIVERY		270,000,00
03302650303	FUEL & LUBRICANTS - GENERAL	960,000	1,140,7
	MOTOR VEHICLE FUEL COST	960,000	1,140,75
03302450901		204,936,005	592,920,00
03302501000	MISCELLANEOUS		
03302501001	REFRESHMENT & MEALS	400,000	1,800,00
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	2,520,00
03302501003	PUBLICITY & ADVERTISEMENTS	800,000	7,200,00
03302501006	POSTAGES & COURIER SERVICES	400,000	900,00
03302501007	WELFARE PACKAGES	4,000,000	36,000,00
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	400,000	
03302501009	manpower monitoring & Audit	0	4,500,00
	Inlieu of 28 days hotel accommodation for newly employed		
03302501010	staff (PSR 130/05	160,000,000	225,000,00
	REPATRATION ALLOWANCE FOR RETIRED STAFF/BURIAL		
03302501011	EXPENSES	9,936,005	90,000,00
03302501099	OTHER MISCELLANEOUS EXPENSES (NYSC)	29,000,000	225,000,00
3304001200	GRANTS & CONTRIBUTION - GENERAL	0	4,500,00
3304001204	INSTITUTIONAL GRANTS		4,500,000
00004001204	TOTAL CAPITAL PROJECT	187,000,000	177,000,00
3310000000	ONGOING PROJECTS (OTHERS)	187,000,000	177,000,000
	MANpower Audit	30,000,000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
3310010000	PROVISION OF DEPARTMENTAL LIBRARY	35,000,000	35,000,000
3310020000	CONSTRUCTION OF DEPARTMENTAL TRAINING HALL		100,000,000
3310030000	Secretary and the second of th	100,000,000	
3310040000	COMPUTERISATION OF PERSONNEL RECORD	22,000,000	22,000,000
3310070000	purchase of 4no utility vehicles	0	20,000,000
	TOTAL FCT Audit Department	150,691,240	597,335,699
303	FCT Audit Department		
	TOTAL ALLOCATION:	150,691,240	597,335,699
lassification N	LAI ENDITORE ILLIAIS		
	TOTAL PERSONNEL COST	104,491,240	412,215,699
Control of the Contro	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY	39,658,102	311,312,681
	BASIC SALARY	39,658,102	311,312,681
	BENEFITS AND ALLOWANCES - GENERAL	64,833,138	89,047,329
	REGULAR ALLOWANCES	64,833,138	89,047,329
001200021	NON-REGULAR ALLOWANCES	0	0
OU I EUOUEU	SOCIAL CONTRIBUTION	0	11,855,689
	N. 1994 (A. 1904) AND		

FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
FCT 2010 STATUTORY BUDGET	=N=	=N=
2 PENSION	0	7,492,9
	31,200,000	145,620,0
		5,400,0
		5,400,0
2		
A STATE OF THE STA	1	1.000.00
	1 11 //	1,800,00
IN	-	
		1,800,00
		14,477,40
		4,320,00
	1,600,000	2,250,00
	2,400,000	3,600,00
The International Control of the Con	2,000,000	3,407,40
	0	900,00
MAINTENANCE SERVICES - GENERAL	7,600,000	8,100,00
MAINTENANCE OF MOTOR VEHICLES	1,600,000	3,600,00
MAINTENANCE OF OFFICE FURNITURE	0	
MAINTENANCE OF OFFICE EQUIPMENTS	4,000,000	4,500,00
MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	
TRAINING - GENERAL	0	15,300,00
LOCAL TRAINING	0	6,300,00
INTERNATIONAL TRAining	0	9,000,00
OTHER SERVICES - GENERAL	0	450,00
CLEANING & FUMIGATION SERVICES	0	450,000
CONSULTING AND PROFESSIONAL SERVICES - GENERAL	6,000,000	95,097,60
FINANCIAL CONSULTING	4,000,000	93,297,600
information technology consulting	800,000	1,800,000
otHER professional SERVICES	1,200,000	(
FUEL & LUBRICANTS - GENERAL		4,095,000
		4,095,000
		7 900,000
	7737	450,000
	1 10 13	450,000
The Part of the Pa	The state of the s	39,500,000
		15,000,000
	13,000,000	15,500,500
	5,000,000	5,000,000
		5,000,000
The state of the s		5,000,000
A 11 (2017) 12 (2017) 13 (24,500,000
A STATE OF THE STA		10,000,000
		2,500,000
	- 0	12,000,000
[1000] [1	25.055.012	
POLICE PRODUCTION OF THE PROPERTY OF THE PROPE	35,855,213	142,985,158
CONTRACTOR OF THE ACCUSAGE OF THE PROPERTY OF	35.955.212	142,985,158
TOTAL ALLOCATION: EXPENDITURE ITEMS	33,833,213	142,703,138
FVI FIADILOVE IL FIACO		
	10 725 012	34 500 000
TOTAL PERSONNEL COST	19,735,213	36,528,838
	19,735,213 6,507,965 6,507,965	36,528,838 10,487,402 10,487,402
	FCT 2010 STATUTORY BUDGET 12 PENSION 10 TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL 11 LOCAL TRAVELS & TRANSPORT - GENERAL 12 INTERNATIONAL TRAVELS & TRANSPORT 22 INTERNATIONAL TRAVELS & TRANSPORT 23 INTERNATIONAL TRAVELS & TRANSPORT 24 INTERNATIONAL TRAVELS & TRANSPORT 25 INTERNATIONAL TRAVELS & TRANSPORT 26 INTERNATIONAL TRAVELS & TRANSPORT 27 INTERNATIONAL TRAVELS & TRANSPORT 28 INTERNATIONAL TRAVELS & TRANSPORT 29 OUTILITIES - GENERAL 20 ITELEPHONE CHARGES 21 INTERNATIONAL TRAVELS & SUPPLIES 21 INTERNATIONAL TRAVELS & SUPPLIES 22 INTERNATIONAL TRAVELS & SUPPLIES 23 INTERNATIONAL TRAVELS & SUPPLIES 24 INTERNATIONAL TRAVELS & SUPPLIES 25 INTERNATIONAL TRAVELS & SUPPLIES 26 INTERNATIONAL TRAVELS & SUPPLIES 27 INTERNATIONAL TRAVELS & SUPPLIES 28 INTERNATIONAL TRAVELS & SUPPLIES 29 INTERNATIONAL TRAVELS & SUPPLIES 20 INTERNATIONAL TRAVELS & SUPPLIES 20 INTERNATIONAL TRAVELS & SUPPLIES 20 INTERNATIONAL TRAVELS & SUPPLIES 21 INTERNATIONAL TRAVELS & SUPPLIES 22 INTERNATIONAL TRAVELS & SUPPLIES 23 INTERNATIONAL TRAVELS & SUPPLIES 24 INTERNATIONAL TRAVELS & SUPPLIES 25 INTERNATIONAL TRAVELS & SUPPLIES 26 INTERNATIONAL TRAVELS & SUPPLIES 26 INTERNATIONAL TRAVELS & SUPPLIES 27 INTERNATIONAL TRAVELS & SUPPLIES 28 INTERNATIONAL TRAVELS & SUPPLIES 29 INTERNATIONAL TRAVELS & SUPPLIES 20 INTERNATIONAL TRAVELS & SUPPLIES 21 INTERNATIONAL TRAVELS & TRANSPORT 21 INTERNATIONAL TRAVELS & SUPPLIES 21 INTERNATIONAL TRAVELS & SUPPLIES 21 INTERNATIONAL TRAVELS & TRANSPORT 22 INTERNATIONAL TRAVELS & TRANSPORT 22 INTERNATIONAL TRAVELS & TRANSPORT 23 INTERNATIONAL TRAVELS & TRANSPORT 24 INTERNATIONAL TRAVELS & TRANSPORT 25 INTERNATIONAL TRAVELS & TRANSPORT 26 INTERNAL TRAVELS & TRANSPORT 26 INTERNAL TRAVELS & TRANSPORT 27 INTER	PEDERAL CAPITAL TERMINON APPROPRIATION PCT 2010 STATUTORY BUDGET PN= 10 TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL 11 LOCAL TRAVELS & TRANSPORT

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03301200		13,227,248	23,191,4
033012000		0	
03301300	/ / / / /	0	2,849,9
033013000		0	1,048,74
033013000	32 PENSION	0	1,801,2
033020001	00 TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	13,120,000	67,268,53
033020501		1,600,000	9,000,00
033020501		1,600,000	9,000,00
033020501	MA CONTRACTOR OF THE CONTRACTO	0	7,000,00
033020601		0	00 500 00
0330206012			22,500,00
0330206012		0	13,500,00
-		0	9,000,00
0330210020		800,000	2,700,00
0330210020		0	
0330210020		400,000	1,800,00
0330210020		400,000	900,00
0330215030		5,200,000	7,741,62
0330215030	The state of the s	1,600,000	3,031,02
0330215030		800,000	210,600
03302150303	COMPUTER MATERIALS & SUPPLIES	2,000,000	2,700,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	800,000	1,800,000
0330260040	MAINTENANCE SERVICES - GENERAL	2,320,000	4,559,40
03302600401	MAINTENANCE OF MOTOR VEHICLES	800,000	2,250,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	240,000	855,000
03302600409		400,000	The state of the s
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		450,000
03302600410	OTHER MAINTENANCE SERVICES	400,000	1,004,400
03302650500	Section of the south partners and the partners of the section of t	480,000	0
03302650501	LOCALTRAINING	0	9,000,000
	INT'L TRAINING		5,400,000
03302650502	The state of the s	0	3,600,000
03302300600	OTHER SERVICES - GENERAL	800,000	1,350,000
03302300602	CLEANING & FUMIGATION SERVICES	800,000	1,350,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	800,000	0
03302350799	OTHER PROFESSIONAL SERVICES	800,000	0
03302450900	FUEL & LUBRICANTS - GENERAL	1,200,000	5,400,000
03302450901	MOTOR VEHICLE FUEL COST	800,000	4,500,000
03302450907	LUBRICANTS COST	400,000	900,000
03302501000	MISCELLANEOUS	400,000	5,017,500
03302501001	REFRESHMENT & MEALS	0	337,500
3302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	180,000
3302501004	MEDICAL EXPENDITURE	0	0.000
3302501007	WELFARE PACKAGES	0	4,500,000
3302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	400,000	4,500,000
	TOTAL CAPITAL PROJECT	3,000,000	39,187,800
3310000000	ONGOING PROJECTS (OTHERS)	3,000,000	37,167,600
3310010000	PROJECTORS, DIGITAL CAMERAS ETC		0
3320000000	NEW PROJECTS (OTHERS)	3,000,000	20 107 000
3320010000	PURCHASE OF 10 NOS. UTILITY VEHICLES	0	39,187,800
3320010000	FURNISHING OF OFFICES	0	25,000,000
	PURCHASE OF OFFICE EQUIPMENTS	0	8,000,000
3320030000	TOTAL Land Administration Department	0	6,187,800
	在120年,1916年,1916年,1916年,1916年,1916年,1916年,1916年,1916年,1916年,1916年,1916年,1916年,1916年,1916年,1916年,1916年,1916年,19	554,823,313	395,330,010
807	Land Administration Department		
	TOTAL ALLOCATION:	554,823,313	395,330,010
	EXPENDITURE ITEMS		
301100001	TOTAL PERSONNEL COST	263,023,313	59,122,440
301100010	SALARY & WAGES - GENERAL	98,724,591	17,417,386

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
0330110001	BASIC SALARY	98,724,591	17,417,3
0330120002	BENEFITS AND ALLOWANCES - GENERAL	164,298,722	36,971,8
03301200021	REGULAR ALLOWANCES	164,298,722	36,971,8
03301200028	NON-REGULAR ALLOWANCES		
03301300030	SOCIAL CONTRIBUTION	0	4,733,1
03301300031	NHIS		1,741,7
03301300032	PENSION .	1	2,991,4
03302000100		188,800,000	204,207,5
03302050110		4,000,000	18,900,0
03302050111	local travels & transport	4,000,000	5,400,0
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		13,500,00
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	18,900,0
03302060121	LOCAL TRAVELS & TRANSPORT		5,400,00
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		13,500,00
03302100200	UTILITIES - GENERAL	1,200,000	1,188,00
03302100201	ELECTRICITY CHARGES	0	
03302100202	TELEPHONE CHARGES	1,200,000	1,188,00
03302100203	INTERNET ACCESS CHARGES	0	
03302150300	MATERIALS & SUPPLIES - GENERAL	23,600,000	37,239,57
03302150301	OFFICE MATERIALS & SUPPLIES	8,000,000	3,039,57
03302150302	LIBRARY BOOKS & PERIODICALS	800,000	1,350,00
03302150303	COMPUTER MATERIALS & SUPPLIES	2,400,000	2,700,00
03302150304	PRINTING OF NON SECURITY DOCUMENTS	4,000,000	27,000,00
03302150304	PRINTING OF SECURITY DOCUMENTS	6,000,000	1,800,00
03302150307	FIELD MATERIALS & SUPPLIES	1,600,000	999,00
03302150307	UNIFORMS & OTHER CLOTHING	800,000	351,00
03302130300	MAINTENANCE SERVICES - GENERAL	8,400,000	7,650,00
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,400,000	2,700,00
03302600405	MAINTENANCE OF OFFICE FURNITURE	800,000	1,350,00
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,600,000	
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,600,000	900,00
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,600,000	2,700,000
03302600410	OTHER MAINTENANCE SERVICES	400,000	(
03302650500	TRAINING - GENERAL	/ 0	9,000,00
03302650501	LOCAL TRAINING	0.	4,500,000
03302650501	INT'L TRAINING	0	4,500,000
03302850302	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	29,600,000	2,160,000
03302350700	FINANCIAL CONSULTING	4,000,000	0
	INFORMATION TECHNOLOGY CONSULTING	2,400,000	2,160,000
3302350702	LEGAL SERVICES	800,000	0
3302350703	AS' BUILT SURVEY IN AREA COUNCILS	20,000,000	0
3302350704	OTHER PROFESSIONAL SERVICES	2,400,000	0
3302350799	FINANCIAL - GENERAL	1,200,000	0
3302400800	BANK CHARGES	1,200,000	0
3302400801	FUEL & LUBRICANTS - GENERAL	4,000,000	1,350,000
3302450900	MOTOR VEHICLE FUEL COST	3,200,000	1,350,000
3302450901	OTHER FUEL COST	800,000	1,550,000
3302450999	MISCELLANEOUS	116,800,000	107,820,000
3302501000 3302501001	REFRESHMENT & MEALS	4,000,000	4,500,000
	HONORARIUM & SITTING ALLOWANCE PAYMENTS	8,000,000	9,000,000
3302501002 3302501003	PUBLICITY & ADVERTISEMENTS	100,000,000	90,000,000
3302501003	POSTAGES & COURIER SERVICES	2,400,000	2,160,000
3302501006	WELFARE PACKAGES	1,600,000	1,800,000
3302501007	SUBSCRIPTIONS TO PROFESSIONAL BODIES	400,000	360,000
0002001008	AND THE COMMENT OF TH		0.00,000
3302501009	SPORTING ACTIVITIES	400,000	1.71

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
0331000000	ONGOING PROJECTS (OTHERS)	103,000,000	62,000,0
03310010000	COMPUTERIZATION, NETWORKING AND INSTALLATION OF MANAGEMENT INFORMATION SYSTEM SOFTWARE AND ACCOUNTING PACKAGES	25,000,000	
	PURCHASE OF 6NOS UTILITY VEHICLES, HILUX PICK-UP, INO		
03310020000	PRADO JEEP & INO TOYOTA COASTER 30 SEATERS.	51,000,000	35,000,00
03310030000		27,000,000	27,000,00
03320000000		0	70,000,00
03320020000			20,000,00
03320030000		E4.004.E07	50,000,00
	TOTAL FCT Procument Department FCT Procument Department	54,226,507	79,807,12
0309	TOTAL ALLOCATION:	54,226,507	79,807,12
Balance Com	N EXPENDITURE ITEMS	54,226,307	77,807,12
	TOTAL PERSONNEL COST	16,446,507	20,576,96
03301100001	SALARY & WAGES - GENERAL	4,984,000	5,908,50
03301100010	BASIC SALARY	4,984,000	5,908,50
03301200020	BENEFITS AND ALLOWANCES - GENERAL	11,462,507	13,062,82
03301200021	REGULAR ALLOWANCES	11,462,507	13,062,82
	NON-REGULAR ALLOWANCES	11,402,507	15,002,02
03301300030 03301300031	SOCIAL CONTRIBUTION	0	1,605,63
03301300031	NHIS	- U	590,85
03301300032	PENSION		1,014,78
03302000100	1 ENGION		1,014,70
03302050110	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	22,280,000	44,230,15
03302050111	TRAVELS & TRANSPORT - GENERAL	4,000,000	13,500,000
03302050112	LOCAL TRAVELS & TRANSPORT	4,000,000	4,500,000
03302060120	INTERNATIONAL TRAVELS & TRANSPORT	0	9,000,000
03302060121	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	13,500,000
03302060122	LOCAL TRAVELS & TRANSPORT	0	4,500,000
3302100200	INTERNATIONAL TRAVELS & TRANSPORT	0	9,000,000
3302100201	UTILITIES - GENERAL	2,400,000	1,800,000
3302100202	ELECTRICITY CHARGES	0	C
3302100203	TELEPHONE CHARGES	800,000	720,000
3302150300	INTERNET ACCESS CHARGES	1,600,000	1,080,000
3302150301	MATERIALS & SUPPLIES - GENERAL	8,400,000	9,579,798
3302150302	OFFICE MATERIALS & SUPPLIES	4,000,000	4,889,718
3302150303	LIBRARY BOOKS & PERIODICALS 1 000 2000	** / 800,000	409,680
3302150304	COMPUTER MATERIALS & SUPPLIES	3,200,000	3,920,400
3302600400	PRINTING OF NON SECURITY DOCUMENTS:	400,000	360,000
3302600401	MAINTENANCE SERVICES - GENERAL	2,800,000	2,916,000
3302600405	MAINTENANCE OF MOTOR VEHICLES	0	486,000
3302600409	MAINTENANCE OF OFFICE FURNITURE	800,000	0
3302600410	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	1,080,000
3302600499	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	1,350,000
3302450900	OTHER MAINTENANCE SERVICES	400,000	1 170 010
002 100/01	FUEL & LUBRICANTS - GENERAL	2,400,000	1,179,360
002001000	MOTOR VEHICLE FUEL COST	2,400,000	1,179,360
GOZGO TOOT	MISCELLANEOUS DEEDECHAAENIT & MEAIS	2,280,000	1,755,000
	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,600,000	1,620,000
	POSTAGES & COURIER SERVICES	160,000	135,000
	WELFARE PACKAGES	400,000	0
	SUBSCRIPTIONS TO PROFESSIONAL BODIES	120,000	0
	TOTAL CAPITAL PROJECT	15,500,000	15,000,000
	ON-GOING PROJECTS (OTHERS)	15,500,000	15,000,000
	BNO UTILITY/MONITORING VEHICLES	13,000,000	15,000,000

elder	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
\$1). II	PROCUREMENT OF OFFICE FURNITURE	2,500,000	
in the second second	TOTAL FCT AGENCY FOR THE CONTROL OF AIDS (FACA)	0	89,213,8
0315	FCT AGENCY FOR THE CONTROL OF AIDS (FACA)		
AUSTRALIA STATE	TOTAL ALLOCATION:	0	89,213,6
Classification	ON NEXPENDITURE ITEMS	Carrier Inc. Co. Carrier Inc. Carrier Inc.	The state of the s
0330110000		0	, 29,366,0
0330110001	O SALARY & WAGES - GENERAL	0	29,366,0
0330110001	- PA		29,366,0
0330120002	BENEFITS AND ALLOWANCES GENERAL	0	
0330120002	1 NON-REGULAR ALLOWANCES		
0330200010	0 TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	0	29,847,6
0330205011		0	7,200,0
0330205011	LOCAL TRAVELS & TRANSPORT		4,500,0
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		2,700,0
03302060120		0	2,700,0
03302060121			2,700,0
03302060122			
03302100200	The state of the s	0	795,6
03302100201			108.00
03302100201			189,00
03302100203			378,00
03302100205	2 416-503-3006, 200-00-000, 10-003-00-00-00-00-00-00-00-00-00-00-00-0		45,00
03302100206			75,60
03302150300		0	6,138,00
03302150301	OFFICE MATERIALS & SUPPLIES		1,800,00
03302150303			900,00
03302150304	PRINTING OF NON SECURITY DOCUMENTS		450,00
03302150307	FIELD MATERIALS & SUPPLIES		2,700,00
03302150310	TEACHING AIDS MATERIALS		288,00
03302600400	MAINTENANCE SERVICES - GENERAL	0	684,00
03302600401	MAINTENANCE OF MOTOR VEHICLES		450,00
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		180,00
3302600411	MAINTENANCE OF PLANTS/GENERATORS		54,00
3302650500	TRAINING - GENERAL	0	2,700,00
3302650501	LOCAL TRAINING		2,700,000
3302650502	INT'L TRAINING		- (
3302300600	OTHER SERVICES - GENERAL	0	900,000
3302300602	CLEANING & FUMIGATION SERVICES		900,000
3302450900	FUEL & LUBRICANTS - GENERAL	0	1,350,000
3302450901	MOTOR VEHICLE FUEL COST		450,000
3302450905	GENERATOR FUEL COST		900,000
3302501000	MISCELLANEOUS	0	5,580,000
3302501001	REFRESHMENT & MEALS		180,000
3302501003	PUBLICITY & ADVERTISEMENTS		4,500,000
3302501009	SPORTING ACTIVITIES		900,000
3302501010	HEALTH RESEARCH, SURVEY, MONITORING & EVALUATION		0
304001200	GRANTS & CONTRIBUTION - GENERAL	0	1,800,000
304001204	INSTITUTIONAL GRANTS		1,800,000
	TOTAL CAPITAL PROJECT	0	30,000,000
320000000	NEW PROJECTS (OTHERS)	0	30,000,000
3320010000	PURCHASE OF 2NO, UTILITY VEHICLES		10,000,000
320020000	EMPOWERMENT OF PEOPLE LIVING WITH HIV/AIDS (PLWHA)		15,000,000
320300000	PURCHASE OF 10NOS, LAPTOP COMPUTERS AND 10 NOS DESKTOP COMPUTERS AS UTILITY WORKING TOOLS		5,000,000
320400000	TOTAL FCDA Administration	529,683,312	560,998,987

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
0400	FCDA Administration		
to the second second	TOTAL ALLOCATION:	529,683,312	560,998,98
Classification	N EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	18,186,391	16,151,5
03301100010	SALARY & WAGES - GENERAL	5,672,715	4,005,7
03301100011	BASIC SALARY	5,672,715	4,005,75
03301200020		12,51,3,676	11,057,25
03301200021	REGULAR ALLOWANCES	12,5/3,676	11,057,25
03301200026	NON-REGULAR ALLOWANCES	0	
03301300030	SOCIAL CONTRIBUTION	0	1,088,58
03301300031	NHIS / / V 9.	0	400,57
03301300032	PENSION	0	687,98
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	284,000,000	299,554,83
03302050110	TRAVELS & TRANSPORT - GENERAL	8,000,000	18,000,00
03302050111	LOCAL TRAVELS & TRANSPORT	8,000,000	9,000,00
03302050111	INTERNATIONAL TRAVELS & TRANSPORT	0,000,000	9,000,00
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	4,800,000	2,380,14
03302060121	LOCAL TRAVELS & TRANSPORT	4,800,000	2,380,14
03302600400	MAINTENANCE SERVICES - GENERAL	1,600,000	2,000,14
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,600,000	
03302650500	TRAINING - GENERAL	16,000,000	4,500,00
03302650501	LOCAL TRAINING	12,000,000	1,000,00
03302650502	INT'L TRAINING	4,000,000	4,500,000
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,000,000	3,600,000
03302350700	INFORMATION TECHNOLOGY CONSULTING	4,000,000	3,600,000
03302350702	FUEL & LUBRICANTS - GENERAL	4,000,000	2,874,690
03302450901	MOTOR VEHICLE FUEL COST	4,000,000	2,874,690
03302501000	MISCELLANEOUS	245,600,000	267,300,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	18,000,000
03302501002	PUBLICITY & ADVERTISEMENTS	0	4,500,000
03302501006	POSTAGES & COURIER SERVICES	1,600,000	1,800,000
03302501007	WELFARE PACKAGES	0	4,500,000
03302501007	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	9,000,000
03302501008	SPECIAL SERVICES	240,000,000	225,000,000
03302501010	OTHER MISCELLANEOUS EXPENSES	4,000,000	4,500,000
03304001200	GRANTS & CONTRIBUTION - GENERAL	3/0	900,000
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	- O	360,000
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS	£ 0	540,000
THE STATE OF THE S	TOTAL CAPITAL PROJECT	227,496,921	245,292,585
3310000000	ONGOING PROJECTS (OTHERS)	227,496,921	160,292,585
	ENVIRONMENTAL CONSUTANCY SERVICES TO THE FCT	197,496,921	110,000,000
	CONSULTANCY FOR THE IMPLEMENTATION OF PHASE IF OF THE FOTA/FCDA STANDARD PROCUREMENT & CONTRACT DOCUMENTATION		
(CONSULTANCY SERVICES FOR THE DEVELOPMENT OF FOTA/FCDA STANDARD GUIDELINES PROCEDURES DOCUMENTATIONS AND ADVICE FOR PUBLIC PRIVATE	0	10,199,771
F	PARTNERSHIPS (PPP) PROJECTS. PROVISION OF CORE ICT INFRASTRUCTURE AND NETWORKING DEFICIAL SECRETARIAT.	0	10,092,814
	IEW PROJECTS (OTHERS)	30,000,000	30,000,000
	PROVISION OF ICT FACILITIES AND NETWORKING OF THE NIIA	0	85,000,000
	COMPLEX,		70,000,000
	URCHASE OF 3 NOS. UTILITY VEHICLES	0	15,000,000
520020000	STORE OF OTTOWN OTHER PERIODELO	U	13,000,000
To the state of th	OTAL Finance & Administration	641,787,306	706,719,572

14	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
0405	Finance & Administration		
0.100	TOTAL ALLOCATION:	641,787,306	706,719,5
Classification	N EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	549,587,306	534,185,4
03301100001	SALARY & WAGES - GENERAL	178,255,691	160,874,6
03301100010	BASIC SALARY	178,255,691	160,874,6
03301100011	BENEFITS AND ALLOWANCES - GENERAL	371,331,615	329,593,1
	REGULAR ALLOWANCES	371,331,615	329,593,1
03301200021	NON-REGULAR ALLOWANCES		
03301200026	SOCIAL CONTRIBUTION A	0	43,717,6
03301300030	NHIS //		16,087,4
03301300031	PENSION N		27,630,2
03301300032	FENSION		
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	\$7,200,000	120,234,1
03302050110	TRAVELS & TRANSPORT - GENERAL	6,400,000	13,500,0
03302050110	LOCAL TRAVELS & TRANSPORT	6,400,000	9,000,0
AND DESCRIPTION OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUM	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,0
03302050112	TRAVELS & TRANSPORT (TRAINING) - GENERAL	4,000,000	11,700,0
	LOCAL TRAVELS & TRANSPORT	4,000,000	7,200,0
03302060121	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,0
03302060122	UTILITIES - GENERAL	2,000,000	4,500,0
03302100200	ELECTRICITY CHARGES	0	
03302100201	TELEPHONE CHARGES	800,000	2,700,0
03302100202	INTERNET ACCESS CHARGES	1,200,000	1,800,0
3302100203	MATERIALS & SUPPLIES - GENERAL	12,000,000	23,479,4
3302150300	OFFICE MATERIALS & SUPPLIES	4,400,000	7,202,2
3302150301		400,000	1,800,00
3302150302	LIBRARY BOOKS & PERIODICALS	4,800,000	6,300,09
3302150303	COMPUTER MATERIALS & SUPPLIES	2,400,000	1,862,68
3302150304	PRINTING OF NON SECURITY DOCUMENTS	Section and the latter of	
3302150305	PRINTING OF SECURITY DOCUMENTS	0	4,514,40
3302150399	OTHER MATERIALS & SUPPLIES	0	1,800,00
3302600400	MAINTENANCE SERVICES - GENERAL	4,000,000	9,900,00
3302600401	MAINTENANCE OF MOTOR VEHICLES	1,600,000	2,700,00
3302600405	MAINTENANCE OF OFFICE FURNITURE	0	2,700,00
3302600406	MAINTENANCE OF BUILDING - OFFICE	0	
3302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	
3302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,200,000	
3302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,200,000	2,700,00
3302600499	OTHER MAINTENANCE SERVICES	0	1,800,00
3302650500	TRAINING - GENERAL	6,400,000	13,500,00
3302650501	LOCAL TRAINING	6,400,000	9,000,00
3302650502	INT'L TRAINING		4,500,00
3302300600	OTHER SERVICES - GENERAL	2,000,000	450,00
3302300601	SECURITY SERVICES	1,600,000	1
3302300602	CLEANING & FUMIGATION SERVICES	400,000	450,00
3302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	800,000	3,600,00
	FINANCIAL CONSULTING		900,000
	INFORMATION TECHNOLOGY CONSULTING	800,000	2,700,000
	FINANCIAL - GENERAL	13,200,000	9,000,000
	BANK CHARGES	1,200,000	(
	INSURANCE CHARGES / PREMIUM	12,000,000	9,000,000
00210000	FUEL & LUBRICANTS - GENERAL	2,000,000	3,600,000
	MOTOR VEHICLE FUEL COST	2,000,000	1,800,000
002 100 7 0 1	GENERATOR FUEL COST		C
002 1007 00	LUBRICANTS COST		1,800,000
002400707	MISCELLANEOUS	14,400,000	18,004,696
302501000			

the state of the s	FEDERAL CAPITAL TERRITORY ADMINISTRATION		2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET		=N=	=N=
03302501002	HONORARIUM & SITTING ALLOWANCE P	AYMENTS	9,600,000	
03302501003	PUBLICITY & ADVERTISEMENTS		800,000	
03302501006	POSTAGES & COURIER SERVICES		400,000	1,800,0
03302501007	WELFARE PACKAGES / 1		3,200,000	9,000,00
03302501099	OTHER MISCELLANEOUS EXPENSES			5,400,00
03303001100	LOANS & ADVANCES - GENERAL		0	9,000,0
03303001101	MOTOR VEHICLE ADVANCES	V		9,000,00
0000001101	TOTAL CAPITAL PROJECT	•	25,000,000	52,300,00
03310000000	ONGOING PROJECTS (OTHERS)		25,000,000	19,800,00
03310010000	SPECIALISED ACCOUNTING/SECURITY EG	QUIPMENT.	5,000/000	10,000,00
03310020000	DIGITALISATION OF RECORDS	The state of the s	10,000,000	
03310020000	PROCUREMENT OF OFFICE EQUIPMENT		5,000,000	7,800,00
	COMPLETION OF CENTRAL WAREHOUSE		5,000,000	2,000,00
03310040000	NEW PROJECTS (OTHERS)		0	32,500,00
03320000000	PURCHASE OF 6NO UTILITY VEHICLES		3	30,000,00
03320010000	PURCHASE OF BNO DITEIT VEHICLES			2,500,00
03320020000	FUNCTIASE OF UTILITY LAFTOF	NX 1	1 1	2,500,00
	TOTAL Engineering Continue	A Communication	21,201,167,810	108,433,529,84
	TOTAL Engineering Services		21,201,107,010	100,400,027,04
0402	Engineering Services	(IT SACRES FOR	01 001 747 010	100 422 500 04
	TOTAL ALLOCATION:	to the fact to the place of	21,201,167,810	108,433,529,84
Classification	EVEN DITUES ITEMS	11		
No.	EXPENDITURE ITEMS	1151	390,927,810	439,090,74
03301100001	TOTAL PERSONNEL COST	The same	120,045,747	130,157,13
03301100010	SALARY & WAGES - GENERAL	1		
03301100011	BASIC SALARY	1	120,045,747	130,157,13
03301200020	BENEFITS AND ALLOWANCES - GENERAL	All and the	270,882,063	273,563,40
03301200021	REGULAR ALLOWANCES		270,882,063	273,563,40
03301200026	NON-REGULAR ALLOWANCES			
03301300030	SOCIAL CONTRIBUTION		0	35,370,20
03301300031	NHIS			13,015,713
03301300032	PENSION			22,354,488
	PERSONAL SEL	ONICES CENERAL	40.040.000	45 053 10
03302000100	TOTAL GOODS AND NON - PERSONAL SE	RVICES - GENERAL	42,240,000	45,053,100
03302050110	TRAVELS & TRANSPORT - GENERAL		4,000,000	3,600,000
03302050111	LOCAL TRAVELS & TRANSPORT		4,000,000	3,600,000
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENE	RAL	2,800,000	9,000,000
03302060121	LOCAL TRAVELS & TRANSPORT		2,800,000	0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT			9,000,000
3302100200	UTILITIES - GENERAL		8,800,000	4,275,000
3302100201	ELECTRICITY CHARGES		1,600,000	0
3302100202	TELEPHONE CHARGES		1,600,000	1,575,000
3302100203	INTERNET ACCESS CHARGES		5,600,000	2,700,000
3302150300	MATERIALS & SUPPLIES - GENERAL		10,000,000	9,728,100
3302150301	OFFICE MATERIALS & SUPPLIES		4,000,000	4,396,050
3302150301	LIBRARY BOOKS & PERIODICALS		2,000,000	1,350,000
3302150302	COMPUTER MATERIALS & SUPPLIES	1	4,000,000	3,982,050
	MAINTENANCE SERVICES - GENERAL		5,040,000	0
0002000 100	MAINTENANCE OF OFFICE EQUIPMENTS		1,440,000	0
	MAINTENANCE OF COMPUTERS & IT EQUIP	MENTS	2,000,000	0
	MAINTENANCE OF PLANTS/GENERATORS	MANAGE (177-550)	1,600,000	0
0002000111	TRAINING - GENERAL		4,000,000	8,100,000
3302650500	LOCAL TRAINING		4,000,000	3,600,000
	INT'L TRAINING		4,000,000	4,500,000
00000000			7,600,000	10,350,000
2200521022	MISCELLANEOUS		7,000,000	
			1 600 000	1 350 0001
3302501001	refreshment & meals subscriptions to professional bodies		1,600,000 6,000,000	9,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
500	FCT 2010 STATUTORY BUDGET	=N=	=N=
03310000000	ONGOING PROJECTS (OTHERS)	57,798,000,000	92,064,386,00
03310010000	PROVISION FOR DESIGN, DESIGN, REVIEW AND SUPERVISION OF ALL FCT ENGINEERING PROJECTS (ANNIX)	500,000,000	700,000,000
03310020000	PROVISION OF INFRASTRUCTURE TO FCT COURTS (ANNEX II)	k0,000,000	65,000,000
03310030000	PROVISION OF ACCESS ROAD AND INFRASTRUCTURE TO CHOGM CRAFT MARKET AT CULTURAL CENTRE, CENTRAL BUSINESS DISTRICT, ABUJA.	57,000,000	0
03310040000	SUB-SOIL GEOGRAPHIC INVESTIGATION OF PHASE II DISTRCT, FCC (DAKIBIYU, JAHI, JIBOYI AND KNP (ANNEX III	90,000,000	28,200,000
03310050000	CONSTRUCTION OF ONE MAIN CARRIAGE OF RING ROAD II (RR2) FROM INNER SOUTHERN EXPRESSWAY (ISEX) TO OUTER SOUTHERN EXPRESSWAY (OSEX)	1,000,000,000	1,000,000,000
03310060000	TRAINING OF STAFF, OPERATION AND MAINTENANCE OF WUPA BASIN SEWAGETREATMENT PLANT.	900,000,000	0
03310070000	PRIMARY INFRASTRUCTURE TO SELECTED AREAS IN PHASE II AND III DISTRICTS (MOTOR PARK, AIPDC MARKETS, PRIVATE DEVELOPER'S ESTATE SUCH AS NASS OWNER OCCUPIER HOUSING SCEME AND OTHERS) (ANNEX IV)	80,000,000	300,000,000
03310080000	PROVISION OF INFRASTRUCTURE TO OUTSTANDING AREA OF PHASE I (ANNEX V)	550,000,000	550,000,000
03310090000	PROVISION OF ENGINEERING INFRASTRUCTURE TO APO - GARK RESETTLEMENT VILLAGE (ANNEX VI)	550,000,000	1,000,000,000
03310100000	REHABILITATION OF ELECTRICAL OVERHEAD LINE IN LIFE CAMP, GWARINPA I DISTRICT.	120,000,000	122,000,000
03310110000	PROVISION OF TEMPORARY ACCESS ROAD ON THE CORRIDOR OF SOUTHERN PARKWAY TO FCDA OFFICE	35,000,000	0
03310120000	PROTECTION OF STREET LIGHT WITH BARRIERS IN THE FEDERAL CAPITAL CITY.	200,000,000	0
03310130000	RIVER CHANNELISATION IN PHASE I OF FCC STAGE I- CHANNELISATION OF RIVER WUPA FROM PEDAM DAM THROUGH MILLENIUM PARK TO NS 16 IN ABUJA CENTRAL AREA	100,000,000	154,960,000
3310140000	PROVISION OF TEMPORARY ENGINEERING INFRASTRUCTURE TO NIGERIA-CHINA CULTURAL CENTRE	100,000,000	92,000,000
	CONSTRUCTION OF RIGHT HAND SERVICE CARRIAGE WAY OF INNER NORTHERN EXPRESSWAY (INEX) FROM RING ROAD 1 (RR1) TO RING ROAD II (RRII) AND FROM RING ROAD III (RRIII) TO THE OUTER NORTHERN EXPRESSWAY (ONEX).	2,000,000,000	0
	CONSTRUCTION OF FLYOVER BRIDGE AT MOGADISHU CANTONMENT WITH CHANNELIZATION WORKS AT THE INTERSECTION.	1,000,000,000	1,000,000,000
3310170000	REHABLITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY (MURTALA MOHAMMED EXPRESSWAY) LOT I	9,365,400,000	15,135,700,000
310180000	The state of the s	11,446,600,000	16,292,360,000
1	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 CARMO DISTRICT IN THE FCT	500,000,000	900,000,000

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
ing i	FCT 2010 STATUTORY BUDGET	=N=	=N=
03310200000	PROVISION OF ENGINEERING INFRASTRUCTURE TO JAHI DISTRICT	3,500,000,000	7,090,000,0
03310210000	PROVISION OF ENGINEERING INFRASTRUCTURE TO WUYE DISTRICT.	3,500,000,000	8,090,000,0
03310220000	DEVELOPMENT OF DISTRICT 1 OF ABILIA NORTH WEST DISTRICT, PHASE IV, FCC	3,500,000,000	4,090,000,0
03310230000	PROVISION OF ENGINEERING INFRASTRUCTURE TO MAITAMA EXTENSION DISTRICT	3,\$00,000,000	4,090,000,0
03310240000	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY LO	5,000,000,000	10,921,510,0
03310250000	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY, LOT	6,881,000,000	10,660,430,00
03310260000	PROVISION OF ACCESS ROAD/WATER/ELECTRICITY TO EFCC PERMANENT OFFICE SITE AT INSTITUTIONAL AREA IN PHASE III OF FCC.	100,000,000	300,782,00
03310270000 03310280000	EXTENSION OF INNER SOUTHERN EXPRESSWAY (ISEX) FROM THE OUTER SOUTHERN EXPRESSWAY (OSEX) TO THE SOUTHERN PARKWAY (S8/9) PROVISION OF ACCESS ROAD TO GOSA LANDFILL	1,500,000,000	6,500,000,00 351,444,00
03310290000	ACCESS ROADS AND WATER SUPPLY TO FEDERAL MINISTRY OF WORKS AND HOUSING ESTATE, GWARINPA AT BOKE CLOSE	100,000,000	200,000,00
03310300000	PROVISION OF SHORT ROAD DEVELOPMENT IN WUSE II DISTRICT, OF FCC.	100,000,000	100,000,00
03310300001	PROVISION OF SOLAR POWERED STREET LIGHT ALONG AIRPORT EXPRESSWAY	1,000,000,000	
03310300002	UPGRADING OF ENGINEERING INFRASTRUCTURE AT GENERAL COMMODITIES MARKET, DEI-DEI	20,000,000	
03310300003	RPOVISION OF SOLAR POWERED STRIGHT LIGHT ALONG BOTH SIDE OF OUTER NORTHAN EXPRESS WAYS (ONEX) FROM VILLA ROUNDABOUT TO RING ROAD I; AND ALONG OUTER SOUTHERN EXPRESS WAY (OSEX) FROM RRI/OSEX ROUNDABOUT TO NIGER BARACKS ALONG ONEX, ABUJA.	50,000,000	
03310300004	PROCUREMENT OF ELECTRICAL MATERIALS FOR EMMERGENCY WORK IN FCC	50,000,000	(
3310300005	COMPLETION OF CIVIL WORKS (LOT 1, STAGE 2) AND OPERATION TRANSFER STATION/LANDFILL SITE MPAPE LOT - 1	10,000,000	C
3310300006	PROVISION OF INFRACUTUTE FACILITIES TO YAKUBU GOWON BARRACKS EXTENSION	60,000,000	0
3310300007	REPLACEMENT OF THE VANDALISED 33KV O/H POWER LINE WUPA SEWAGE TREATMENT PLANT	30,000,000	0
3310300008	DIGITALISATION OF DRAWINGS AT THE DOCUMENT CHAMBER	48,000,000	0
	INTERNET FACILITIES FOR FCDA ENGINEERING SITE OFFICES	20,000,000	0
3310300010	PROVISION OF BASIC ENGINEERING INFRASTRUCTURE TO AMERICAN HOSPITAL AND ABUJA EXPO CITY	60,000,000	0
3310300011	CONSTRUCTION OF ASPHALAT HAMZA ABDULLAHI OFF MAMAN NASIR STREET ASOKORO	10,000,000	30,000,000
310300012	PROVISION OF INFRASTRUCTURE TO PLOT 477 EXTENSION IN MAITAMA DISTRCT	0	1,000,000,000
310300012	SUPPLY AND INSTALLATION OF LASER AUTOMATED BURGLERY ALARM SYSTEM AT GUDU DISTRICT KARMO RESIDENTIAL DISTRICT INFRASTRUCTURE		300,000,000
	NEW PROJECTS (OTHERS)	0	5,885,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
A CONTRACTOR	FCT 2010 STATUTORY BUDGET	=N=	=N=
Allengen en	CONSULTANCY SUPERVISION OF PROJECTS		300,000,000
03320010000	ANNEX VII		300,000,000
03320010000	PROVISION OF ENGINEERING INFRASTRUCTURE TO FCDA		3 50 000 000
50000000000	LOUISTERS BY DARRAS HOTEL WUSE II. ABUJA		150,000,000
03320020000	ACCESS ROADS AND WATER SUPPLY TO FEDERAL MINISTRY OF		
The second	WORKS AND HOUSING ESTATE, GWARINPA		230,000,000
03320030000	PROVISION OF INFRASTRUCTURE TO PLOT JOSE EXTENSION IN		
minute.	PROVISION OF INFRASTRUCTURE TO 1201 1000 EXTERNAL		1,000,000,000
03320040000	MAITAMA DISTRCT CONSTRUCTION OF SOUTHERN PARKWAY FROM CHRISTIAN		
THE A	CENTRE (58/9) TO RING ROAD I (RRIV)		800,000,000
03320050000	CENTRE (28/4) TO KING KOVE (KIND)		
2.5	EXTENSION OF WATER SUPPLY AND CONSTRUCTION OF 33KV		
	LINE FROM KUKWABA INJECTION SUBSTATION TO ABUJA TECHNOLOGY VILLAGE INCLUDING WATER SUPPLY TO PRIVATE		
	TECHNOLOGY VILLAGE INCLUDING WATER SOFT ET LE		750,000,000
03320060000	DEVELOPER HOUSING ESTATES		
	INSTALLATION, IMPLEMENTATION AND TRAINING OF FCDA		350,000,000
03320070000	INFRASTRUCTURE GIS (FIGIS)		
-	PROVISION OF FLOOD CONTROL FACILITIES ALONG AGUYI		100,000,000
03320080000	IRONSI WAY (ADS MOSQUE)		
	CONSTRUCTION OF ONE MAIN CARRIAGEWAY OF FCT HW106		C
03320090000	FROM KARSHITO KUJE		
	provison of primary roads to mass housing (road \$30		1,200,000,000
03320100000			
	PROVISION OF INFRASTRUCTURE TO NEW LAYOUT AT TANK 4.1		500,000,000
03320110000	HILL VICINITY, AREA F ASOKORO		000,000,000
			60,000,000
03320120000	TELECOMMUNICATION DUCTS/MANHOLE MAINTENANCE		00,000,000
00020120000	CONSTRUCTION AND EQUIPPING OF MATERIAL TESTING		75,000,000
03320130000	LABORATORY (BUILDING STAGE L)		73,000,000
03320130000	The state of the s		
	PROVISION OF INFRASTRUCTURE TO SOME PLOTS ON MINISTER'S		200 000 000
00000140000	HILL (NEAR NEPAD OFFICE) MAITAMA DISTRICT		300,000,000
03320140000	Provision of Engineering Infrastructure to Hamza Abdullahi		0.50 000 000
00000150000	Close Asokoro		350,000,000
03320150000	PROVISION OF ASPHALTIC ACCESS ROAD TO NIGERIAN TURKISI	H	
	WE UNINCEDEITY ARILLA		300,000,000
03320160000	access road from lower usman dam through water tanks 1 to		
	6		
03320170000	PROVISION OF INFRASTUCTURE TO APO ESTATE LAYOUT		500,000,000
03320180000	REHABILITATION OF OLD KEFFI RAOD		300,000,000
00020110000	PROVISION OF INFRASTRUCTURE TO MBORA DISTRICT		1,000,000,000
	PROVISION OF INFRASTRUCTURE TO APO EXTENSION		500,000,000
	EROSION CONTROL AT ZONE B PARK LOT, APO QUARTERS		100,000,000
03320219999	PROVISION OF TRANSFORMER TO FEDERAL MINISTRY OF WORKS		
	AND HOUSING ESTATE, GWARIMPA		20,000,000
03320220000	AND HOUSING ESTATE, CTV MAINTE		
75.6	CONSTRUCTION OF ROADS B8 B 10 IN CENTRAL AREA OFFICE		4,000,000,000
	CONSTRUCTION OF ROADS BO BTO IT SELECTION OF ROADS		3,000,000,000
03320221000	REHABILITATION OF LOWER USMAN DAM- GURARA ROAD	4,987,904,746	2,101,659,057
	TOTAL Public Buildings	STATE OF THE PARTY	
0403	Public Buildings	4,987,904,746	2,101,659,057
	TOTAL ALLOCATION:	Miles & Marian Marian Construction of the Cons	(0.50 - 100
Classification N	EXPENDITURE ITEMS	278,504,746	363,393,957
,0001100001	TOTAL PERSONNEL COST	100,614,276	106,740,710
03301100010	SALARY & WAGES - GENERAL	100,614,276	106,740,710
03301100011	BASIC SALARY	177,890,470	
03301200020	BENEFITS AND ALLOWANCES - GENERAL	177,890,470	227,646,459
03301200021	REGULAR ALLOWANCES	17770707	0
03301200026	NON-REGULAR ALLOWANCES		
	100 1311		4
	Now on the second of the secon	= %	
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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
SEPREMATE TO SEPRE	FCT 2010 STATUTORY BUDGET	=N=	=N=
0330130003	0 SOCIAL CONTRIBUTION	0	29,006,7
03301300031	NHIS		10,674,0
03301300032	PENSION		18,332,7
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	18,400,000	31,265,1
03302050110	TRAVELS & TRANSPORT - GENERAL	4,000,000	1,804,5
03302050111	LOCAL TRAVELS & TRANSPORT	4,000,000	1,804,5
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		
03302060120		2,400,000	4,662,0
03302060121	LOCAL TRAVELS & TRANSPORT	2,400,000	4,662,0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	W	
03302100200		0	1,530,9
03302100201	ELECTRICITY CHARGES		
03302100201	TELEPHONE CHARGES		
03302100202	INTERNET ACCESS CHARGES		1,530,9
03302150300	MATERIALS & SUPPLIES - GENERAL	4,000,000	7,731,00
	OFFICE MATERIALS & SUPPLIES	4,000,000	1,053,00
03302150301	LIBRARY BOOKS & PERIODICALS	4,000,000	2,835,00
03302150302	PRINTING OF NON SECURITY DOCUMENTS		2,790,00
03302150304			
03302150307	FIELD MATERIALS & SUPPLIES		1,053,00
03302600400	MAINTENANCE SERVICES - GENERAL	1,200,000	1,350,00
03302600401	MAINTENANCE OF MOTOR VEHICLES	800,000	1,350,00
03302600405	MAINTENANCE OF OFFICE FURNITURE	400,000	
03302650500	TRAINING - GENERAL 1	3,200,000	5,760,00
03302650501	LOCAL TRAINING	3,200,000	5,760,00
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,600,000	5,400,00
03302350701	FINANCIAL CONSULTING		
03302350702	INFORMATION TECHNOLOGY CONSULTING	1,600,000	
03302350705	ARCHITECTURAL SERVICES		2,250,00
03302350799	OTHER PROFESSIONAL SERVICES		3,150,00
03302450900	FUEL & LUBRICANTS - GENERAL	800,000	
03302450901	MOTOR VEHICLE FUEL COST	800,000	
03302501000	MISCELLANEOUS	1,200,000	3,026,70
03302501001	REFRESHMENT & MEALS	800,000	1,555,20
03302501003	PUBLICITY & ADVERTISEMENTS		855,000
03302501006	POSTAGES & COURIER SERVICES	400,000	616,500
	TOTAL CAPITAL PROJECT	4,691,000,000	1,707,000,00
03310000000	ONGOING PROJECTS (OTHERS)	2,361,000,000	1,132,000,00
03310010000	ABUJA GEOGRAPHICAL INFORMATION SYSTEM (AGIS)	46,000,000	(
03310020000	DESIGN OF KUBWA TOWNSHIP STADIUM	12,000,000	0
03310030000	DATA CENTRE AREA 11 GARKI	30,000,000	10,000,000
03310040000	FCTA HEADQUARTERS BUILDING	500,000,000	0
3310040000		300,000,000	
	CONSTRUCTION OF 13 NR NEIGHBOURHOOD POLICE POSTS IN GARKI, WUSE, MAITAMA, JABI, ASOKORO, WUYE AND LIFE		
2210050000	CAMP.	94 000 000	95 000 000
3310050000	CONSTRUCTION OF KUBWA TOWNSHIP STADIUM	84,000,000	85,000,000
3310060000		100,000,000	U
	NEIGBOURHOOD SPORTS FACILITIES IN MAITAMA AND ASOKORO	100,000,000	100,000,000
	CONSTRUCTION OF DISTRICT POLIC STATION IN THREE DISTRICTS		
	AND NEIGBOURHOOD POLICE FCC	50,000,000	55,000,000
3310090000	CONSULTANCY FOR FCTA HEADQUARTERS	200,000,000	0
30,000,000	RENOVATION OF HON. SPEAKER'S AND DEPUTY SPEAKER'S RESIDENT.	210,000,000	19,000,000
	FURNISHING OF HON. SPEAKER'S AND DEPUTY SPEAKER'S		
3310110000	RESIDENT.		110,000,000
	MAINTENANCE OF HON, MINISTER FCTA RESIDENCE	146,000,000	0
	CONSTRUCTION OF KARU TOWNSHIP STADIUM		

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
	FCT 2010 STATUTORY BUDGET	=N=	=N=
200101 (0000	AFFORDABLE HOUSING SCHEME	150,000,000	642,000,000
03310140000	COMLETION OF PRESIDENTIAL SECURITY STAFF HOUSING		75,000,000
03320050000	CONSTRUCTION & FURNISHING OF NATIONAL ASSEMBLY		
200101/0000	PRESIDING OFFICER	2,200,000,000	C
03310160000	COMPLETION OF FCT ARCHIVES, AREA 11 GARKI		20,000,000
03310170000	CONSULTANCY FEE FOR MULTIPURPOSE HALL KUBWA		16,000,000
03310180000	COMPLETION OF NIIA HEADQUARTERS (NEW FCDA HEADQUARTERS, AREA 11 GAKKI) ADDITIONAL WORKS AND FACILITY MANAGEMENT	1	
	FURNISHING OF HON. MINISTER'S OFFICE AND OTHER OFFICES	\ V	
03310200000	NEW PROJECTS (OTHERS)	0	575,000,000
03320000000	CONSTRUCTION OF AREA 3 MINI STADIUM		300,000,000
03320010000	PROCUREMENT OF DESIGN EQUIPMENT FOR ARCHITECT		20,000,000
03320020000	PROCUREMENT OF DESIGN EQUITMENT OF MALEY FALIRA LITAKO		
	CONSTRUCTION OF FIRE STATIONS IN GADUWA; KAURA, UTAKO		200,000,000
03320030000	AND MBORA		30,000,000
03320040000	INFORMAL EMPLOYMENT CENTRE IN THREE (3) DISTRICT		
03320050000	DESIGN OF URBAN & REGIONAL PLANNING AND SURVEY & MAPPING OFFICE COMPLEX		25,000,000
03320050000	TOTAL Resettlement and Compensation Department	4,002,625,380	7,756,624,001
	Resettlement and Compensation Department		
0401	TOTAL ALLOCATION:	4,002,625,380	7,756,624,001
FAMILE AND			
	EXPENDITURE ITEMS (TOTAL PERSONNEL COST	75,425,380	89,327,80
03301100001	SALARY & WAGES - GENERAL	25,804,573	26,150,010
03301100010		25,804,573	26,150,010
03301100011	BASIC SALARY	49,620,807	56,071,526
03301200020	BENEFITS AND ALLOWANCES - GENERAL	49,620,807	56,071,526
03301200021	REGULAR ALLOWANCES	17,020,00	
03301200026	NON-REGULAR ALLOWANCES	0	7,106,265
03301300030	SOCIAL CONTRIBUTION		2,615,001
03301300031	NHIS		4,491,264
03301300032	PENSION		4,477,20
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7,200,000	17,296,200 3,600,000
03302000100	IOIAL GOODS AND NON		
03302000100		1,600,000	
03302050110	TRAVELS & TRANSPORT - GENERAL	1,600,000	3,600,000
03302050110 03302050111	TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT	1,600,000 2,600,000	3,600,000 3,600,000
03302050110 03302050111 03302150300	TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT MATERIALS & SUPPLIES - GENERAL	1,600,000 2,600,000 700,000	3,600,000 3,600,000
03302050110 03302050111 03302150300 03302150301	TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT MATERIALS & SUPPLIES - GENERAL OFFICE MATERIALS & SUPPLIES	1,600,000 2,600,000	3,600,000 3,600,000 2,700,000
03302050110 03302050111 03302150300 03302150301 03302150302	TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT MATERIALS & SUPPLIES - GENERAL OFFICE MATERIALS & SUPPLIES LIBRARY BOOKS & PERIODICALS	1,600,000 2,600,000 700,000	3,600,000 3,600,000 2,700,000 0 900,000
03302050110 03302050111 03302150300 03302150301 03302150302 03302150303	TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT MATERIALS & SUPPLIES - GENERAL OFFICE MATERIALS & SUPPLIES LIBRARY BOOKS & PERIODICALS COMPUTER MATERIALS & SUPPLIES	1,600,000 2,600,000 700,000 900,000	3,600,000 3,600,000 2,700,000 0 900,000
03302050110 03302050111 03302150300 03302150301 03302150302 03302150303 03302600400	TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT MATERIALS & SUPPLIES - GENERAL OFFICE MATERIALS & SUPPLIES LIBRARY BOOKS & PERIODICALS COMPUTER MATERIALS & SUPPLIES MAINTENANCE SERVICES - GENERAL	1,600,000 2,600,000 700,000 900,000 1,000,000	3,600,000 3,600,000 2,700,000 0 900,000 1,665,000
03302050110 03302050111 03302150300 03302150301 03302150302 03302150303 03302600400	TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT MATERIALS & SUPPLIES - GENERAL OFFICE MATERIALS & SUPPLIES LIBRARY BOOKS & PERIODICALS COMPUTER MATERIALS & SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES	1,600,000 2,600,000 700,000 900,000 1,000,000	3,600,000 3,600,000 2,700,000 900,000 1,665,000 1,665,000
03302050110 03302050111 03302150300 03302150301 03302150302 03302150303 03302600400	TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT MATERIALS & SUPPLIES - GENERAL OFFICE MATERIALS & SUPPLIES LIBRARY BOOKS & PERIODICALS COMPUTER MATERIALS & SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES TRAINING - GENERAL	1,600,000 2,600,000 700,000 900,000 1,000,000 0	3,600,000 3,600,000 2,700,000 0 900,000 1,665,000 1,665,000 4,500,000
03302050110 03302050111 03302150300 03302150301 03302150302 03302150303 03302600400	TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT MATERIALS & SUPPLIES - GENERAL OFFICE MATERIALS & SUPPLIES LIBRARY BOOKS & PERIODICALS COMPUTER MATERIALS & SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES TRAINING - GENERAL LOCAL TRAINING	1,600,000 2,600,000 700,000 900,000 1,000,000	3,600,000 3,600,000 2,700,000 0 900,000 1,665,000 4,500,000 4,500,000
03302050110 03302050111 03302150300 03302150301 03302150302 03302150303 03302600400 03302600401 03302650500	TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT MATERIALS & SUPPLIES - GENERAL OFFICE MATERIALS & SUPPLIES LIBRARY BOOKS & PERIODICALS COMPUTER MATERIALS & SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES TRAINING - GENERAL LOCAL TRAINING FUEL & LUBRICANTS - GENERAL	1,600,000 2,600,000 700,000 900,000 1,000,000 0 3,000,000 3,000,000	3,600,000 3,600,000 2,700,000 0 900,000 1,665,000 4,500,000 4,500,000
03302050110 03302050111 03302150300 03302150301 03302150302 03302150303 03302600400 03302650500 03302650501	TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT MATERIALS & SUPPLIES - GENERAL OFFICE MATERIALS & SUPPLIES LIBRARY BOOKS & PERIODICALS COMPUTER MATERIALS & SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES TRAINING - GENERAL LOCAL TRAINING FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	1,600,000 2,600,000 700,000 900,000 1,000,000 0 3,000,000 3,000,000	3,600,000 3,600,000 2,700,000 900,000 1,665,000 4,500,000 4,500,000 3,931,200 3,931,200
03302050110 03302050111 03302150300 03302150301 03302150302 03302150303 03302600400 03302650500 03302650501 03302450900	TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT MATERIALS & SUPPLIES - GENERAL OFFICE MATERIALS & SUPPLIES LIBRARY BOOKS & PERIODICALS COMPUTER MATERIALS & SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES TRAINING - GENERAL LOCAL TRAINING FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST TOTAL CAPITAL PROJECT	1,600,000 2,600,000 700,000 900,000 1,000,000 0 3,000,000 3,000,000 0	3,600,000 3,600,000 2,700,000 900,000 1,665,000 4,500,000 4,500,000 3,931,200 7,650,000,000
03302050110 03302050111 03302150300 03302150301 03302150302 03302150303 03302600400 03302650500 03302450900	TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT MATERIALS & SUPPLIES - GENERAL OFFICE MATERIALS & SUPPLIES LIBRARY BOOKS & PERIODICALS COMPUTER MATERIALS & SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES TRAINING - GENERAL LOCAL TRAINING FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST TOTAL CAPITAL PROJECT ONGOING PROJECTS (OTHERS)	1,600,000 2,600,000 700,000 900,000 1,000,000 0 3,000,000 3,000,000	3,600,000 3,600,000 2,700,000 900,000 1,665,000 4,500,000 4,500,000 3,931,200 7,650,000,000
03302050110 03302050111 03302150300 03302150301 03302150302 03302600400 03302600401 03302650500 03302450900 03302450901	TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT MATERIALS & SUPPLIES - GENERAL OFFICE MATERIALS & SUPPLIES LIBRARY BOOKS & PERIODICALS COMPUTER MATERIALS & SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES TRAINING - GENERAL LOCAL TRAINING FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST TOTAL CAPITAL PROJECT ONGOING PROJECTS (OTHERS) PLANNING & RESETTLEMENT/RELOCATION SCHEME AND CONSTRUCTION OF RESETTLEMENT HOUSES AT GALUWYI/SHERE	3,000,000 3,920,000,000 3,600,000 3,920,000,000	3,600,000 3,600,000 2,700,000 900,000 1,665,000 4,500,000 4,500,000 3,931,200 3,931,200
03302050110 03302050111 03302150300 03302150301 03302150302 03302600400 03302600401 03302650500 03302450900 03302450901	TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT MATERIALS & SUPPLIES - GENERAL OFFICE MATERIALS & SUPPLIES LIBRARY BOOKS & PERIODICALS COMPUTER MATERIALS & SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES TRAINING - GENERAL LOCAL TRAINING FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST TOTAL CAPITAL PROJECT ONGOING PROJECTS (OTHERS) PLANNING & RESETTLEMENT/RELOCATION SCHEME AND CONSTRUCTION OF RESETTLEMENT HOUSES AT GALUWYI/SHERE	1,600,000 2,600,000 700,000 900,000 1,000,000 0 3,000,000 0 3,920,000,000 1,000,000,000	3,600,000 3,600,000 2,700,000 900,000 1,665,000 4,500,000 4,500,000 3,931,200 7,650,000,000 7,590,000,000
03302050110 03302050111 03302150300 03302150301 03302150302 03302150303 03302600400 03302650500 03302450900	TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT MATERIALS & SUPPLIES - GENERAL OFFICE MATERIALS & SUPPLIES LIBRARY BOOKS & PERIODICALS COMPUTER MATERIALS & SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES TRAINING - GENERAL LOCAL TRAINING FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST TOTAL CAPITAL PROJECT ONGOING PROJECTS (OTHERS) PLANNING & RESETTLEMENT/RELOCATION SCHEME AND CONSTRUCTION OF RESETTLEMENT HOUSES AT GALUWYI/SHERE PLANNING & RESETTLEMENT/RELOCATION SCHEME AND CONSTRUCTION OF RESETTLEMENT HOUSES AT APO	3,000,000 3,920,000,000 3,600,000 3,920,000,000	3,600,000 3,600,000 2,700,000 900,000 1,665,000 4,500,000 4,500,000 3,931,200 7,650,000,000 7,590,000,000
03302050110 03302050111 03302150300 03302150301 03302150302 03302150303 03302600400 03302650500 03302650501 03302450900 03302450901	TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT MATERIALS & SUPPLIES - GENERAL OFFICE MATERIALS & SUPPLIES LIBRARY BOOKS & PERIODICALS COMPUTER MATERIALS & SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES TRAINING - GENERAL LOCAL TRAINING FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST TOTAL CAPITAL PROJECT ONGOING PROJECTS (OTHERS) PLANNING & RESETTLEMENT/RELOCATION SCHEME AND CONSTRUCTION OF RESETTLEMENT HOUSES AT GALUWYI/SHERE	1,600,000 2,600,000 700,000 900,000 1,000,000 0 3,000,000 0 3,920,000,000 1,000,000,000	3,600,000 3,600,000 2,700,000 900,000 1,665,000 4,500,000 4,500,000 3,931,200 7,650,000,000 7,590,000,000

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATI
	FCT 2010 STATUTORY BUDGET	=N=	=N=
	CONSULTANCY FOR VALUATION/COMPENSATION AND		
0331005000	0 RESETTLEMENT SCHEME	70,000,000	70,000,
4.	PLANNING AND RESETTLEMENT/RELOCATION SCHEME AND		
Pillerall plustant	CONSTRUCTION OF HOUSES FOR VILLAGES TO BE RESETTLED	1 000 000 000	0.000.000
03310060000		1,000,000,000	2,200,000,
	MONITORING AND REVIEW OF RESETT AVENT/RELOCATION SCHEME (PROVISION AND EQUIPING PROJECT MONITORING		
03310070000		50,000,000	100,000,
00010070000	PLANNING & RESETTLEMENT/RELOCATION AND CONSTRUCTION		1,00,100,1
	OF RESETTLEMENT HOUSES OF WASA RESETTLEMENT SITE PHASE I		
03310080000	transmin 1	750,000,000	1,000,000,
	COMPENSATION FOR KWALI AGRIC DEVELOPMENT		
03310090000			650,000,
	NEW PROJECTS (OTHERS)		60,000,
00010100000	MANAGEMENT /MAITENANCE OF OLD RESETTLEMENT SITES ON		10,000
03310100000	KUBWA, USHAFA, KARU AND DEI-DEI		60,000,
altisani salat 1300	TOTAL Urban and Regional Planning	323,371,600	369,638,
0409	Urban and Regional Planning		
010 2	TOTAL ALLOCATION:	323,371,600	369,638,
Classification	N EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	98,281,600	126,488,
03301100010	SALARY & WAGES - GENERAL	39,634,284	37,283,
03301100011	BASIC SALARY	39,634,284	37,283,
03301200020	BENEFITS AND ALLOWANCES - GENERAL	58,647,316	79,072,
03301200021	REGULAR ALLOWANCES	58,647,316	79,072,
03301200026	NON-REGULAR ALLOWANCES	0	
03301300030	SOCIAL CONTRIBUTION	0	10,131,
03301300031	NHIS		3,728,3
03301300032	PENSION		6,403,5
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	19,090,000	17,550,0
03302050100	TRAVELS & TRANSPORT - GENERAL	1,600,000	4,500,0
3302050111	LOCAL TRAVELS & TRANSPORT	1,600,000	4,500,0
3302050112	INTERNATIONAL TRAVELS & TRANSPORT		
3302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	2,080,000	4,500,0
3302060121	LOCAL TRAVELS & TRANSPORT	2,080,000	4,500,0
3302150300	MATERIALS & SUPPLIES - GENERAL	10,450,000	4,950,0
3302150301	OFFICE MATERIALS & SUPPLIES	4,000,000	2,700,0
3302150302	LIBRARY BOOKS & PERIODICALS	1,600,000	450,0
3302150303	COMPUTER MATERIALS & SUPPLIES	2,400,000	1,800,0
3302150304	PRINTING OF NON SECURITY DOCUMENTS	2,450,000	
3302600400	MAINTENANCE SERVICES - GENERAL	2,960,000	900,00
3302600401	MAINTENANCE OF MOTOR VEHICLES	560,000	900,00
3302600405	MAINTENANCE OF OFFICE FURNITURE	800,000	
3302600409	MAINTENANCE OF OFFICE EQUIPMENTS TRAINING - GENERAL	1,600,000	2 700 00
3302650500	LOCAL TRAINING	3,200,000 3,200,000	2,700,00
3302650501 3302650502	INT'L TRAINING	3,200,000	2,700,00
302300600	OTHER SERVICES - GENERAL	560,000	
302300602	CLEANING & FUMIGATION SERVICES	560,000	
302450900	FUEL & LUBRICANTS - GENERAL	800,000	
302450901	MOTOR VEHICLE FUEL COST	800,000	(
THE REAL PROPERTY AND ADDRESS OF THE PARTY AND	MISCELLANEOUS	640,000	(
	TOTAL CAPITAL PROJECT	640,000	(
	TOTAL CAPITAL PROJECT A COLL ACID A COLL A	206,000,000	225,600,000
310000000	CARLE CARLE MACADE IN COLUMBRA	THE DOD DOD!	135,000,000

FCT 2010 STATUTORY BUDGET REPRATION OF GENERAL LAND USE PLAN (STRUCTURE PLAN) OF PHASE V OF THE FCC EVIEW OF GWAGWALADA MASTER PLAN OF HOC AND IN-HOUSE PLANNING JOBS ONTINUATION OF ABUJA MASTER PLAN OF PROJECTS (OTHERS) EVIEW OF REGIONAL DEVELOPMENT PLANS OF THE FCT OF RIMETER SURVEY AND TOPOGRAPHIC MAPPING OF (3) STRICTS) WITHIN PHASE IV NORTH OF PROJECTS (OTHERS) OF GRADING OF FCDA PRINTING UNIT (MACHINES AND OFFICE PACE) OTAL Survey and Mapping OTAL ALLOCATION: OF PENDITURE ITEMS OTAL PERSONNEL COST OLARY & WAGES - GENERAL OSIC SALARY NEFITS AND ALLOWANCES ON-REGULAR ALLOWANCES	51,000,000 25,000,000 25,000,000 25,000,000 0 58,000,000 0 582,217,777 582,217,777 24,630,771 24,630,771 40,987,006	20,000,00 20,000,00 25,000,00 30,000,00 50,000,00 10,400,00 30,000,00 200,00 1,044,452,16 89,040,16 26,313,45
REPRATION OF GENERAL LAND USE PLAN (STRUCTURE PLAN) OR PHASE V OF THE FCC EVIEW OF GWAGWALADA MASTER PLAN OPHOC AND IN-HOUSE PLANNING JOBS ONTINUATION OF ABUJA MASTER PLAN EVIEW OF REGIONAL DEVELOPMENT PLANS OF THE FCT EXIMETER SURVEY AND TOPOGRAPHIC MAPPING OF (3 STRICTS) WITHIN PHASE IV NORTH URCHASE OF 6 UTILITY VEHICLES OFFICE OFFIC	25,000,000 25,000,000 25,000,000 80,000,000 0 582,217,777 582,217,777 24,630,771 24,630,771	20,000,00 20,000,00 25,000,00 30,000,00 50,000,00 10,400,00 30,000,00 200,00 1,044,452,16 89,040,16 26,313,45
OR PHASE V OF THE FCC EVIEW OF GWAGWALADA MASTER PLAN EVIEW OF ZUBA MASTER PLAN D-HOC AND IN-HOUSE PLANNING JOBS ONTINUATION OF ABUJA MASTER PLAN EW PROJECTS (OTHERS) EVIEW OF REGIONAL DEVELOPMENT PLANS OF THE FCT ERIMETER SURVEY AND TOPOGRAPHIC MAPPING OF (3 STRICTS) WITHIN PHASE IV NORTH DRCHASE OF 6 UTILITY VEHICLES OFFICE OFF	25,000,000 25,000,000 25,000,000 80,000,000 0 582,217,777 582,217,777 24,630,771 24,630,771	20,000,00 20,000,00 25,000,00 30,000,00 50,000,00 10,400,00 30,000,00 200,00 1,044,452,16 89,040,16 26,313,45
EVIEW OF GWAGWALADA MASTER PLAN EVIEW OF ZUBA MASTER PLAN D-HOC AND IN-HOUSE PLANNING JOBS ONTINUATION OF ABUJA MASTER PLAN EW PROJECTS (OTHERS) EVIEW OF REGIONAL DEVELOPMENT PLANS OF THE FCT EXIMPTER SURVEY AND TOPOGRAPHIC MAPPING OF (3 STRICTS) WITHIN PHASE IV NORTH JIRCHASE OF 6 UTILITY VEHICLES OGRADING OF FCDA PRINTING UNIT (MACHINES AND OFFICE ACE) OTAL Survey and Mapping TIVEY AND ALLOWANCES - GENERAL GULAR ALLOWANCES	25,000,000 \$5,000,000 80,000,000 0 582,217,777 582,217,777 24,630,771 24,630,771	20,000,00 25,000,00 30,000,00 90,600,00 50,000,00 10,400,00 30,000,00 200,00 1,044,452,16 89,040,16 26,313,45
EVIEW OF ZUBA MASTER PLAN D-HOC AND IN-HOUSE PLANNING JOBS ONTINUATION OF ABUJA MASTER PLAN EW PROJECTS (OTHERS) EVIEW OF REGIONAL DEVELOPMENT PLANS OF THE FCT ERIMETER SURVEY AND TOPOGRAPHIC MAPPING OF (3 STRICTS) WITHIN PHASE IV NORTH JIRCHASE OF 6 UTILITY VEHICLES OGRADING OF FCDA PRINTING UNIT (MACHINES AND OFFICE ACE) OTAL Survey and Mapping Trey and Mapping OTAL ALLOCATION: PENDITURE ITEMS OTAL PERSONNEL COST LIARY & WAGES - GENERAL SIC SALARY NEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES	582,217,777 582,217,777 65,617,777 24,630,771 24,630,771	25,000,00 30,000,00 90,600,00 50,000,00 10,400,00 30,000,00 200,00 1,044,452,16 89,040,16 26,313,4
O-HOC AND IN-HOUSE PLANNING JOBS ONTINUATION OF ABUJA MASTER PLAN EW PROJECTS (OTHERS) VIEW OF REGIONAL DEVELOPMENT PLANS OF THE FCT ERIMETER SURVEY AND TOPOGRAPHIC MAPPING OF (3 STRICTS) WITHIN PHASE IV NORTH JIRCHASE OF 6 UTILITY VEHICLES OFFICE ACE OTAL Survey and Mapping OTAL ALLOCATION: OPENDITURE ITEMS OTAL PERSONNEL COST LILARY & WAGES - GENERAL USIC SALARY NEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES	582,217,777 582,217,777 65,617,777 24,630,771 24,630,771	30,000,00 90,600,00 50,000,00 10,400,00 30,000,00 200,00 1,044,452,16 89,040,16 26,313,45
ONTINUATION OF ABUJA MASTER PLAN EW PROJECTS (OTHERS) VIEW OF REGIONAL DEVELOPMENT PLANS OF THE FCT ERIMETER SURVEY AND TOPOGRAPHIC MAPPING OF (3 STRICTS) WITHIN PHASE IV NORTH JIRCHASE OF 6 UTILITY VEHICLES PGRADING OF FCDA PRINTING UNIT (MACHINES AND OFFICE PACE) OTAL SURVEY and Mapping TITLE SURVEY AND MAPPING OTAL ALLOCATION: PENDITURE ITEMS OTAL PERSONNEL COST LIARY & WAGES - GENERAL SIC SALARY NEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES	582,217,777 582,217,777 65,617,777 24,630,771 24,630,771	90,600,00 50,000,00 10,400,00 30,000,00 200,00 1,044,452,16 89,040,16 26,313,45
EW PROJECTS (OTHERS) EVIEW OF REGIONAL DEVELOPMENT PLANS OF THE FCT ERIMETER SURVEY AND TOPOGRAPHIC MAPPING OF (3 STRICTS) WITHIN PHASE IV NORTH JIRCHASE OF 6 UTILITY VEHICLES POGRADING OF FCDA PRINTING UNIT (MACHINES AND OFFICE PACE) STAL Survey and Mapping TYPEY AND MAPPING TAL ALLOCATION: PENDITURE ITEMS STAL PERSONNEL COST LIARY & WAGES - GENERAL SIC SALARY NEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES	582,217,777 582,217,777 65,617,777 24,630,771 24,630,771	1,044,452,16 89,040,16 26,313,45
EVIEW OF REGIONAL DEVELOPMENT PLANS OF THE FCT ERIMETER SURVEY AND TOPOGRAPHIC MAPPING OF (3 STRICTS) WITHIN PHASE IV NORTH JIRCHASE OF 6 UTILITY VEHICLES PERADING OF FCDA PRINTING UNIT (MACHINES AND OFFICE PACE) OTAL Survey and Mapping TIVEY ALLOCATION: PENDITURE ITEMS OTAL PERSONNEL COST LIARY & WAGES - GENERAL USIC SALARY NEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES	582,217,777 65,617,777 24,630,771 24,630,771	10,400,00 30,000,00 200,00 1,044,452,16 1,044,452,16 89,040,16 26,313,45
RIMETER SURVEY AND TOPOGRAPHIC MAPPING OF (3 STRICTS) WITHIN PHASE IV NORTH JIRCHASE OF 6 UTILITY VEHICLES PERADING OF FCDA PRINTING UNIT (MACHINES AND OFFICE PACE) JIAL Survey and Mapping TOPOGRAPHIC STRICT TOPOGRAPHIC S	582,217,777 65,617,777 24,630,771 24,630,771	30,000,00 200,00 1,044,452,16 1,044,452,16 89,040,16 26,313,45
STRICTS) WITHIN PHASE IV NORTH JRCHASE OF 6 UTILITY VEHICLES PGRADING OF FCDA PRINTING UNIT (MACHINES AND OFFICE ACE) JAL Survey and Mapping JAL ALLOCATION: PENDITURE ITEMS JAL PERSONNEL COST JALARY & WAGES - GENERAL JSIC SALARY NEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES	582,217,777 65,617,777 24,630,771 24,630,771	30,000,00 200,00 1,044,452,16 1,044,452,16 89,040,16 26,313,4
PERCHASE OF 6 UTILITY VEHICLES PERADING OF FCDA PRINTING UNIT (MACHINES AND OFFICE ACE) POTAL Survey and Mapping POTAL ALLOCATION: PENDITURE ITEMS POTAL PERSONNEL COST LIARY & WAGES - GENERAL SIC SALARY NEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES	582,217,777 65,617,777 24,630,771 24,630,771	1,044,452,16 1,044,452,16 89,040,16 26,313,4
PGRADING OF FCDA PRINTING UNIT (MACHINES AND OFFICE ACE) PTAL Survey and Mapping PTAL ALLOCATION: PENDITURE ITEMS PTAL PERSONNEL COST LARY & WAGES - GENERAL SIC SALARY NEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES	582,217,777 65,617,777 24,630,771 24,630,771	1,044,452,16 1,044,452,16 89,040,16 26,313,4
ACE) OTAL Survey and Mapping ITAL ALLOCATION: PENDITURE ITEMS OTAL PERSONNEL COST LLARY & WAGES - GENERAL SIC SALARY NEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES	582,217,777 65,617,777 24,630,771 24,630,771	1,044,452,16 1,044,452,16 89,040,16 26,313,4
IVEY AND ALLOWANCES OTAL ALLOCATION: PENDITURE ITEMS OTAL PERSONNEL COST LEARY & WAGES - GENERAL SIC SALARY NEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES	582,217,777 65,617,777 24,630,771 24,630,771	1,044,452,16 89,040,16 26,313,4
IVEY AND ALLOWANCES OTAL ALLOCATION: PENDITURE ITEMS OTAL PERSONNEL COST LEARY & WAGES - GENERAL SIC SALARY NEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES	582,217,777 65,617,777 24,630,771 24,630,771	89,040,10 26,313,4
OTAL ALLOCATION: PENDITURE ITEMS OTAL PERSONNEL COST LARY & WAGES - GENERAL SIC SALARY NEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES	65,617,777 24,630,771 24,630,771	89,040,1 26,313,4
PENDITURE ITEMS OTAL PERSONNEL COST LARY & WAGES - GENERAL SIC SALARY NEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES	65,617,777 24,630,771 24,630,771	89,040,1 26,313,4
STAL PERSONNEL COST SLARY & WAGES - GENERAL SIC SALARY NEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES	24,630,771 24,630,771	26,313,4
LARY & WAGES - GENERAL SIC SALARY NEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES	24,630,771 24,630,771	26,313,4
SIC SALARY NEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES	24,630,771	
NEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES		26,313,4
GULAR ALLOWANCES	40,707,000	
GULAR ALLOWANCES	40,987,006	55,576,02
ON PEGULAP ALLOWA'NCES	40,787,000	30,07 0,0
	0	7,150,6
CIAL CONTRIBUTION	U	2,631,34
HIS		4,519,33
NSION		
TAL GOODS AND NON - PERSONAL SERVICES - GENERAL	21,600,000	29,412,0
AVELS & TRANSPORT - GENERAL	4,000,000	6,300,0
CAL TRAVELS & TRANSPORT	4,000,000	3,600,0
TERNATIONAL TRAVELS & TRANSPORT	0	2,700,00
AVELS & TRANSPORT (TRAINING) - GENERAL	2,400,000	3,960,0
CAL TRAVELS & TRANSPORT	2,400,000	2,160,00
TERNATIONAL TRAVELS & TRANSPORT	0	1,800,00
	0	135,00
TELLITES BROADCASTING ACCESS CHARGES	0	135,00
	2,400,000	3,807,00
ATERIALS & SUPPLIES - GENERAL	800,000	1,242,00
	0	540,00
	1,600,000	1,350,00
OMPUTER MATERIALS & SUFFICES	0	225,00
	0	450,00
	4.400.000	4,320,00
AINTENANCE SERVICES - GENERAL		1,350,00
AINTENANCE OF MOTOR VEHICLES		720,00
AINTENANCE OF OFFICE FORMITORE		
AINTENANCE OF BUILDING - OFFICE		1,350,00
AINIENANCE OF COMPUTERS & IT EXCHANGE	1,000,000	450,00
		450,00
	3 200 000	3,600,00
		3,600,00
CAL TRAINING		5,940,00
		3,600,00
	4,000,000	900,00
OTOR VEHICLE FUEL COST		720,00
NERATOR FUEL COST	000 0001	120,00
TITAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAA		CAL TRAVELS & TRANSPORT ERNATIONAL TRAVELS & TRANSPORT O LITIES - GENERAL TELLITES BROADCASTING ACCESS CHARGES ATERIALS & SUPPLIES - GENERAL FICE MATERIALS & SUPPLIES RARY BOOKS & PERIODICALS OMPUTER MATERIALS & SUPPLIES INTING OF NON SECURITY DOCUMENTS OLD MATERIALS & SUPPLIES AINTENANCE SERVICES - GENERAL AINTENANCE OF MOTOR VEHICLES AINTENANCE OF OFFICE FURNITURE AINTENANCE OF BUILDING - OFFICE AINTENANCE OF COMPUTERS & IT EQUIPMENTS INTENANCE OF PLANTS/GENERATORS HER MAINTENANCE SERVICES AINING - GENERAL CAL TRAINING CAL TRAINING TO ON THE CONTROL OF THE CONTRO

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET /	=N=	=N=
03302501001	REFRESHMENT & MEALS	400,000	360,00
00002001001	TOTAL CAPITAL PROJECT	495,000,000	926,000,00
03310000000	ONGOING PROJECTS (OTHERS)	485,000,000	785,000,00
03310010000	AERIAL PHOTOGRAPHY & DIGITAL MAPPING OF THE FCT	80,000,000	
03310020000	SURVEY OF LAYOUTS WITHIN THE FCC STAGE 2: LOT 1 SURVEY OF PLOTS WITHIN MAITAMA EXTENSION LAYOUT. LOT 2 SURVEY OF LAYOUTS WITHIN PYAKASA	30,000,000	80,000,00
03310030000	SURVEY OF LAYOUTS WITHIN THE AREA COUNCILS/SATELLITE TOWNS STAGE 2: LOT 1 SURVEY OF LAYOUTS IN KUSAKI, YANGA SATELLITE TOWNS. LOT 2 SURVE OF LAYOUTS IN DOBI SATELLITE TOWN. LOT 3 SURVEY OF LAYOUTS IN ANAGADA SATELLITE TOWN	50,000,000	100,000,00
03310040000	DETAIL AND TOPOGRAPHIC SURVEY OF FILM VILLAGE STAGE 2	20,000,000	150,000,00
03310040000	PURCHASE OF SURVEY EQUIPMENT	10,000,000	15,000,00
0007000000			
03310070000	DIGITAL MAPPING OF THE FCT STAGE 2(CAPACITY BUILDING)	200,000,000	350,000,00
03310070000	ACQUISITION SURVEYS	20,000,000	20,000,00
0001000000	TO CONTRACT OF THE CONTRACT OF		
03310090000	PROVISION OF CONTROLS OF VARIOUS ORDER WITHIN THE FCT	50,000,000	50,000,00
03310100000	SURVEY OF FEDERAL GOVERNMENT HOUSES	35,000,000	20,000,00
0332000000	NEW PROJECTS (OTHERS)	0	141,000,00
0332000000	PURCHASE OF FOUR(4) No UTILITY VEHICLES		20,000,00
03320010000	DEMARCATION OF ROAD / RAILWAY CORRIDORS WITHIN THE		
03320020000	FCT		50,000,000
03320020000	SURVEY OF KWALI AGRIC DEVELOPMENT PROGRAMME		71,000,000
03320030000	TOTAL Satellite Towns Infrastructure Department	17,619,270,185	42,365,874,585
0415	Satellite Towns Infrastructure Department		andaka salah sa
NATO	TOTAL ALLOCATION:	17,619,270,185	42,365,874,585
Classification N	EXPENDITURE ITEMS	2 0 250 4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	COLLEGE STATE CO
03301100001	TOTAL PERSONNEL COST	85,885,949	46,732,38
03301100001	SALARY & WAGES - GENERAL	30,504,419	13,477,970
	BASIC SALARY	30,504,419	13,477,970
03301100011		55,381,530	29,591,777
0000000000	DENIEFITS AND ALLOWANT BY - (=FNFRAL		21,011,111
	BENEFITS AND ALLOWANCES - GENERAL		29 591 777
03301200021	REGULAR ALLOWANCES	55,381,530	29,591,777
03301200021 03301200026	REGULAR ALLOWANCES NON-REGULAR ALLOWANCES	55,381,530	0
03301200021 03301200026 03301300030	REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION		3,662,638
03301200021 03301200026 03301300030 03301300031	REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS	55,381,530	3,662,638 1,347,797
03301200021 03301200026 03301300030 03301300031	REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION	55,381,530	3,662,638
03301200021 03301200026 03301300030 03301300031 03301300032	REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS	55,381,530	3,662,638 1,347,797 2,314,841
03301200021 03301200026 03301300030 03301300031 03301300032	REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION	55,381,530	0 3,662,638 1,347,797 2,314,841 54,142,200
03301200021 03301200026 03301300030 03301300031 03301300032 03302000100 03302050110	REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL	55,381,530 0 39,280,000	0 3,662,638 1,347,797 2,314,841 54,142,200
03301200021 03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111	REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	55,381,530 0 39,280,000 1,600,000	0 3,662,638 1,347,797 2,314,841 54,142,200 4,950,000
03301200021 03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111	REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT	55,381,530 0 39,280,000 1,600,000	0 3,662,638 1,347,797 2,314,841 54,142,200 4,950,000 2,250,000
03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302050112 03302060120	REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT	39,280,000 1,600,000	0 3,662,638 1,347,797 2,314,841 54,142,200 4,950,000 2,250,000 2,700,000
03301200021 03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302050112 03302060120 03302060121	REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL	39,280,000 1,600,000 2,400,000	0 3,662,638 1,347,797 2,314,841 54,142,200 4,950,000 2,250,000 2,700,000 6,300,000 2,700,000 3,600,000
03301200021 03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302060120 03302060121 03302060122	REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT	39,280,000 1,600,000 2,400,000 4,480,000	0 3,662,638 1,347,797 2,314,841 54,142,200 4,950,000 2,250,000 2,700,000 6,300,000 2,700,000 3,600,000 5,400,000
03301200021 03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302060120 03302060121 03302100200	REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT	55,381,530 0 39,280,000 1,600,000 1,600,000 2,400,000 4,480,000 480,000	3,662,638 1,347,797 2,314,841 54,142,200 4,950,000 2,250,000 2,700,000 6,300,000 2,700,000 3,600,000 900,000
03301200021 03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302060120 03302100200 03302100201 03302100202	REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	55,381,530 0 39,280,000 1,600,000 1,600,000 2,400,000 4,480,000 480,000 400,000	3,662,638 1,347,797 2,314,841 54,142,200 4,950,000 2,250,000 2,700,000 6,300,000 2,700,000 3,600,000 5,400,000 900,000 450,000
03301200021 03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302060120 03302100200 03302100201 03302100202	REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	55,381,530 0 39,280,000 1,600,000 1,600,000 2,400,000 4,480,000 480,000 400,000 1,600,000	3,662,638 1,347,797 2,314,841 54,142,200 4,950,000 2,700,000 6,300,000 2,700,000 3,600,000 5,400,000 900,000 450,000 2,700,000
03301200021 03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302050112 03302060120 03302100200 03302100200 03302100202 03302100203	REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITES BROADCASTING ACCESS CHARGES	55,381,530 0 39,280,000 1,600,000 1,600,000 2,400,000 4,480,000 400,000 1,600,000 1,200,000	0 3,662,638 1,347,797 2,314,841 54,142,200 4,950,000 2,750,000 2,700,000 3,600,000 5,400,000 900,000 450,000 2,700,000 0
03301200021 03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050112 03302050120 03302060121 03302060122 03302100200 03302100201 03302100202 03302100203 03302100204	REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITES BROADCASTING ACCESS CHARGES WATER RATES	55,381,530 0 39,280,000 1,600,000 1,600,000 2,400,000 4,480,000 480,000 400,000 1,200,000 800,000	0 3,662,638 1,347,797 2,314,841 54,142,200 4,950,000 2,750,000 2,700,000 3,600,000 5,400,000 900,000 450,000 2,700,000 0 1,350,000
03301200021 03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302060120 03302100200 03302100200 03302100202 03302100204 03302100205 03302100205	REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITES BROADCASTING ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL	55,381,530 0 39,280,000 1,600,000 1,600,000 2,400,000 4,480,000 480,000 400,000 1,200,000 800,000 7,200,000	0 3,662,638 1,347,797 2,314,841 54,142,200 4,950,000 2,750,000 2,700,000 3,600,000 5,400,000 900,000 450,000 2,700,000 0 1,350,000 7,200,000
03301200021 03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302050112 03302060120 03302100200 03302100200 03302100202 03302100204 03302100205 03302150300 03302150300	REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITES BROADCASTING ACCESS CHARGES WATER RATES	55,381,530 0 39,280,000 1,600,000 1,600,000 2,400,000 4,480,000 480,000 400,000 1,200,000 800,000	2,314,841 54,142,200 4,950,000 2,250,000 2,700,000 3,600,000 5,400,000 900,000 450,000 2,700,000 0 1,350,000

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
	FCT 2010 STATUTORY BUDGET	=N=	=N=
	COMPUTER MATERIALS & SUPPLIES	1,600,000	1,440,000
03302150303	PRINTING OF NON SECURITY DOCUMENTS	0	450,000
03302150304	PRINTING OF SECURITY DOCUMENTS	0	270,000
03302150305	MAINTENANCE SERVICES - GENERAL	7,200,000	7,020,000
03302600400	MAINTENANCE OF MOTOR VEHICLES	800,000	1,800,000
03302600401	MAINTENANCE OF OFFICE FURNITURE	000,000	450,000
03302600405	MAINTENANCE OF BUILDING - OFFICE	3,280,000	2,880,000
03302600406	MAINTENANCE OF BUILDING - OTTICAL	0	450,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	800,000	0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	720,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	720,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	4,800,000	6,300,000
03302650500	TRAINING - GENERAL		3,600,000
03302650501	LOCAL TRAINING	4,800,000	2,700,000
03302650502	INT'L TRAINING	0	
03302300600	OTHER SERVICES - GENERAL	3,600,000	4,320,000
	SECURITY SERVICES	1,600,000	1,620,000
03302300601	CLEANING & FUMIGATION SERVICES	2,000,000	2,700,000
03302300602	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,200,000	675,000
03302350700	INFORMATION TECHNOLOGY CONSULTING	800,000	0
03302350702	INFORMATION TECHNOLOGY CONSCENTE	400,000	675,000
03302350799	OTHER PROFESSIONAL SERVICES	3,200,000	4,597,200
03302450900	FUEL & LUBRICANTS - GENERAL	800,000	1,800,000
03302450901	MOTOR VEHICLE FUEL COST	2,400,000	2,160,000
03302450905	GENERATOR FUEL COST (2,400,000	450,000
03302450907	LUBRICANTS COST	0	187,200
03302450999	OTHER FUEL COST		
03302501000	MISCELLANEOUS	3,600,000	7,380,000
03302501001	REFERSHMENT & MEALS	400,000	180,000
03302501001	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	0
	PUBLICITY & ADVERTISEMENTS	1,600,000	1,800,000
03302501003	POSTAGES & COURIER SERVICES	400,000	0
03302501006	WELFARE PACKAGES	0	2,250,000
03302501007	SUBSCRIPTIONS TO PROFESSIONAL BODIES	800,000	1,800,000
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BOOKES	0	900,000
03302501009	SPORTING ACTIVITIES	400,000	450,000
03302501099	OTHER MISCELLANEOUS EXPENSES	17,494,104,236	42,265,000,000
	TOTAL CAPITAL PROJECT	17,494,104,236	30,480,000,000
03310000000	ONGOING PROJECTS (OTHERS)	,	
	PROVISION OF ENGINEERING INFRASTRUCTURE TO KUBWA	. 500 000 000	9,000,000,000
		A SINICHELL REPRE	
03310010000	SATELLITE TOWN (DISTRICTS 4 & 5)	4,500,000,000	7,000,000,000
03310010000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI		
	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN (DISTRICTS 1 & 2)	4,500,000,000	
	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN (DISTRICTS 1 & 2)	4,500,000,000	8,000,000,000
03310020000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN (DISTRICTS 1 & 2) PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI	4,500,000,000	8,000,000,000
03310020000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN (DISTRICTS 1 & 2) PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELLITE TOWN (DISTRICTS 1 & 2)	4,500,000,000	8,000,000,000
03310020000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN (DISTRICTS 1 & 2) PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELLITE TOWN (DISTRICTS 1 & 2) DUALISATION OF JIKWOYI - KARSHI ROAD	4,500,000,000	8,000,000,000 6,000,000,000 2,000,000,000
03310020000 03310030000 03310040000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN (DISTRICTS 1 & 2) PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELLITE TOWN (DISTRICTS 1 & 2) DUALISATION OF JIKWOYI - KARSHI ROAD CONSTRUCTION OF FEEDER ROADS (YABA - KPACHE) IN	4,500,000,000	8,000,000,000 6,000,000,000 2,000,000,000
03310020000 03310030000 03310040000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN (DISTRICTS 1 & 2) PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELLITE TOWN (DISTRICTS 1 & 2) DUALISATION OF JIKWOYI - KARSHI ROAD CONSTRUCTION OF FEEDER ROADS (YABA - KPACHE) IN COLABORATION WITH AGRIC SECRETARIAT	4,500,000,000 2,000,000,000 3,000,000,000	8,000,000,000 6,000,000,000 2,000,000,000
03310020000 03310030000 03310040000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN (DISTRICTS 1 & 2) PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELLITE TOWN (DISTRICTS 1 & 2) DUALISATION OF JIKWOYI - KARSHI ROAD CONSTRUCTION OF FEEDER ROADS (YABA - KPACHE) IN COLABORATION WITH AGRIC SECRETARIAT DETAILED ENGINEERING DESIGN FOR KUJE, KUSAKI/NYANGA	4,500,000,000 2,000,000,000 3,000,000,000	8,000,000,000 6,000,000,000 2,000,000,000
03310020000 03310030000 03310040000 03310050000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN (DISTRICTS 1 & 2) PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELLITE TOWN (DISTRICTS 1 & 2) DUALISATION OF JIKWOYI - KARSHI ROAD CONSTRUCTION OF FEEDER ROADS (YABA - KPACHE) IN COLABORATION WITH AGRIC SECRETARIAT DETAILED ENGINEERING DESIGN FOR KUJE, KUSAKI/NYANGA	4,500,000,000 2,000,000,000 3,000,000,000 98,501,629	8,000,000,000 6,000,000,000 2,000,000,000 240,000,000
03310020000 03310030000 03310040000 03310050000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN (DISTRICTS 1 & 2) PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELLITE TOWN (DISTRICTS 1 & 2) DUALISATION OF JIKWOYI - KARSHI ROAD CONSTRUCTION OF FEEDER ROADS (YABA - KPACHE) IN COLABORATION WITH AGRIC SECRETARIAT DETAILED ENGINEERING DESIGN FOR KUJE, KUSAKI/NYANGA AND DOBI CONSTRUCTION OF RURAL ROADS AND BRIDGES KWAITA -YEBL	4,500,000,000 2,000,000,000 3,000,000,000 98,501,629 64,169,381	8,000,000,000 6,000,000,000 2,000,000,000 240,000,000
03310020000 03310030000 03310040000 03310050000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN (DISTRICTS 1 & 2) PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELLITE TOWN (DISTRICTS 1 & 2) DUALISATION OF JIKWOYI - KARSHI ROAD CONSTRUCTION OF FEEDER ROADS (YABA - KPACHE) IN COLABORATION WITH AGRIC SECRETARIAT DETAILED ENGINEERING DESIGN FOR KUJE, KUSAKI/NYANGA AND DOBI CONSTRUCTION OF RURAL ROADS AND BRIDGES KWAITA -YEBL (B) KALI BRIDGE/ROAD (C) OTHER RURAL ROADS	4,500,000,000 2,000,000,000 3,000,000,000 98,501,629 64,169,381 202,671,010	8,000,000,000 6,000,000,000 2,000,000,000 240,000,000
03310020000 03310030000 03310040000 03310050000 03310060000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN (DISTRICTS 1 & 2) PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELLITE TOWN (DISTRICTS 1 & 2) DUALISATION OF JIKWOYI - KARSHI ROAD CONSTRUCTION OF FEEDER ROADS (YABA - KPACHE) IN COLABORATION WITH AGRIC SECRETARIAT DETAILED ENGINEERING DESIGN FOR KUJE, KUSAKI/NYANGA AND DOBI CONSTRUCTION OF RURAL ROADS AND BRIDGES KWAITA -YEBL	4,500,000,000 2,000,000,000 3,000,000,000 98,501,629 64,169,381	8,000,000,000 6,000,000,000 2,000,000,000 240,000,000 250,000,000
03310010000 03310020000 03310030000 03310040000 03310060000 03310070000 03310080000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN (DISTRICTS 1 & 2) PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELLITE TOWN (DISTRICTS 1 & 2) DUALISATION OF JIKWOYI - KARSHI ROAD CONSTRUCTION OF FEEDER ROADS (YABA - KPACHE) IN COLABORATION WITH AGRIC SECRETARIAT DETAILED ENGINEERING DESIGN FOR KUJE, KUSAKI/NYANGA AND DOBI CONSTRUCTION OF RURAL ROADS AND BRIDGES KWAITA -YEBL (B) KAU BRIDGE/ROAD (C) OTHER RURAL ROADS OPENING OF RESETTLEMENT/RELOCATION SITES RECONSTRUCTION/REHABILITATION OF ROADS, DRAINAGES, FLOOD CONTROL ETC IN ABAJI, BWARI, GWAGWALADA, KUJE	4,500,000,000 2,000,000,000 3,000,000,000 98,501,629 64,169,381 202,671,010	8,000,000,000 6,000,000,000 2,000,000,000 240,000,000 400,000,000 0
03310020000 03310030000 03310040000 03310050000 03310060000	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN (DISTRICTS 1 & 2) PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELLITE TOWN (DISTRICTS 1 & 2) DUALISATION OF JIKWOYI - KARSHI ROAD CONSTRUCTION OF FEEDER ROADS (YABA - KPACHE) IN COLABORATION WITH AGRIC SECRETARIAT DETAILED ENGINEERING DESIGN FOR KUJE, KUSAKI/NYANGA AND DOBI CONSTRUCTION OF RURAL ROADS AND BRIDGES KWAITA -YEBL (B) KAU BRIDGE/ROAD (C) OTHER RURAL ROADS OPENING OF RESETTLEMENT/RELOCATION SITES	4,500,000,000 2,000,000,000 3,000,000,000 98,501,629 64,169,381 202,671,010 104,169,381	8,000,000,000 6,000,000,000 2,000,000,000 240,000,000 250,000,000 400,000,000

Fig. 1. Company	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
	REHABILITATION OF ROADS, DRAINAGES FROM GWAGWALADA	104,169,381	600,000,0
03310120000	RURAL WATER SUPPLY, PROVISION OF PORTABLE WATER	65,667,752	
03310130000	PROVISION OF TRANSFORMER SUBSTATIONS, 33/11/0.415KV, LINE REACTIVATION AND UPGRADING OF EXISTING NETWORKS IN RURAL AREAS THAT ARE NOT IN LINE WITH THE FEDERAL	49,250,816	
03310140000	1/0/	300,000,000	200000000000000000000000000000000000000
0001010000		1,000,000,000	
03310160000	CONSTRUCTION OF BWARI - KAWU ROAD	800,000,000	
		0	
0332000000	NEW PROJECTS (OTHERS)		
03320010000	CONSTRUCTION OF 11Km MPAPE - GALUWYI/SHERE ROAD IMPROVEMENT OF POWER SUPPLY TO OWNER OCCUPIER		750,000,0
03320020000	ESTATE PHASE II, KUBWA		50,000,0
03320030000	PROVISION OF ROADS, WATER AND ELECTRICITY SUPPLIES TO RESETTLEMENT SITE OF WASA		
03320040000	PROVISION OF ROADS, WATER AND ELECTRICITY SUPPLIES TO RESETTLEMENT SITE OF GALUYI/SHERE		1,000,000,0
03320050000	CONSTRUCTION OF 14KM KUJE - PEGI ROAD		700,000,0
03320060000	PROVISION OF ELECTRICITY TO APIWOYI/GUTTO VILLAGE IN BWARI AREA COUNCIL.	-	5,000,0
	PROVISION OF ELECTRICITY TO SHADADI VILLAGE, KUJE AREA		5,000,00
03320070000	IMPROVEMENT OF POWER SUPPLY TO ANGWAN SERIKI QUARTERS, OROZO VILLAGE, AMAC		5,000,00
03320090000	IMPROVEMENT OF POWER SUPPLY TO JIKWOYI, PHASE I, AMAC		5,000,00
03320100000	IMPROVEMENT OF POWER SUPPLY TO JIKWOYI, PHASE II, AMAC		10,000,00
03320110000	PROVISION OF 5MVA, 33/11KV INJECTION SUBSTATION AT DAFARA JUNCTION VILLAGE.		
03320120000	CONTRUCTION OF TOWNSHIP ROADS IN SIX AREA COUNCILS OF FCT		6,000,000,00
03320130000	PROVISION OF ELECTRICITY TO DAKWA VILLAGE, BWARI AREA		5,000,00
3320130000	CONSTRUCTION OF KUJE - KANGO ROAD		100,000,00
3320140000	CONSRUCTION OF ONEX -BWARI ROAD		500,000,00
3320130000	CONSTRUCTION OF ADDITION CARRIAGE ON DUTSE-USUMAN DAM ROAD		400,000,00
3320160000	PROVISION OF ROAD INFRASTRUCTURE AND WATER RECTICULATION TO KUBWA OWNER OCCUPIER ESTATE (PHASE II)		700,000,000
3320170000	CONSTRUCTION OF DRAINAGE STRUCTURE AND TRAINING OF RIVER BOUNDARIES AT KARU AND JIKWOYI		200,000,000
3320180000	CONSTRUCTION OF EROSION CONTROL STRUCTURES AND TRAINING OF USMAN RIVER WITHIN KUBWA SATELLITE TOWN		400,000,000
3320190000	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE AT ABAJI		350,000,000
3320200000	REHABILITATION OF 2 BRIDGES AND DRINAGE STRUCTURES ON DANGARA ASHARA ROAD		100,000,000
3320300000	PROVISION OF SOLAR LIGHT IN BWARI TOTAL MASS HOUSING DEPARTMENT	86,484,236	500,000,000 199,725,716
THE RESERVE OF THE PARTY OF THE	MASS HOUSING DEPARTMENT		
	TOTAL ALLOCATION:	86,484,236	199,725,716

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATI
	FCT 2010 STATUTORY BUDGET	=N=	=N=
Classification	N EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	24,024,236	11,345,
03301100010	SALARY & WAGES - GENERAL	7,631,654	2,979,
03301100011	BASIC SALARY	7,631,654	2,979,
03301200020	BENEFITS AND ALLOWANCES - GENERAL	16,392,582	7,556,
03301200021	REGULAR ALLOWANCES NON-REGULAR ALLOWANCES	16 392,582	7,556,
03301200026	NON-REGULAR ALLOWANCES	9 0	809,
03301300030	SOCIAL CONTRIBUTION	0	297,
03301300031	NHIS	0	511,
03301300032	PENSION	0	311,
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	38,960,000	43,380
03302050110	TRAVELS & TRANSPORT - GENERAL	0	9,000,
03302050111	LOCAL TRAVELS & TRANSPORT	0	9,000,
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	4,500,
03302060121	LOCAL TRAVELS & TRANSPORT	0	2,700,
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	1,800,
03302100200	UTILITIES - GENERAL	4,800,000	2,880,
03302100201	ELECTRICITY CHARGES	0	
03302100202	TELEPHONE CHARGES	0	900,
03302100203	INTERNET ACCESS CHARGES	2,400,000	1,260,
03302100205	WATER RATES	1,600,000	
03302100299	OTHER UTILITY CHARGES	800,000	720,0
03302150300	MATERIALS & SUPPLIES - GENERAL	6,400,000	5,400,0
03302150301	OFFICE MATERIALS & SUPPLIES	4,000,000	1,800,0
03302150302	LIBRARY BOOKS & PERIODICALS	0	900,0
03302150303	COMPUTER MATERIALS & SUPPLIES	2,400,000	1,800,0
03302150307	FIELD MATERIALS & SUPPLIES	0	900,0
3302600400	MAINTENANCE SERVICES - GENERAL	5,200,000	1,800,0
3302600401	MAINTENANCE OF MOTOR VEHICLES	1,600,000	
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,600,000	900,0
3302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,200,000	
3302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	900,0
3302650500	TRAINING - GENERAL	0	1,620,0
3302650501	LOCAL TRAINING	0	1,620,0
3302300600	OTHER SERVICES - GENERAL	9,600,000	
3302300601	OFFICE ACOMMODATION RENT	9,600,000	
3302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	10,400,000	16,200,0
3302350704	ENGINEERING SERVICES	2,400,000	
3302350705	ARCHITECTURAL SERVICES	4,000,000	17,000.0
3302350799	OTHER PROFESSIONAL SERVICES	4,000,000	16,200,0
3302450900	FUEL & LUBRICANTS - GENERAL	2,560,000	1,980,0
3302450901	MOTOR VEHICLE FÜEL COST	2,000,000	
3302450907	LUBRICANTS COST	400,000	1,800,00
3302450999	OTHER FUEL COST	160,000	1,800,00
002001000	MISCELLANEOUS	0	180,00
	POSTAGES & COURIER SERVICES	22 500 000	145,000,00
	TOTAL CAPITAL PROJECT	23,500,000	143,000,00
	ONGOING PROJECTS (OTHERS)		
	PURCHASE OF OPPERATIONAL VEHICLES	10,000,000	
DIGUEGOO	OFFICE EQUIPMENT - PURCHASE	The state of the s	
	COMPUTER AND SOFTWARE	2,000,000	145,000,00
320000000	NEW PROJECTS (OTHERS)	0	145,000,00
320010000	DETAIL STUDY AND AUDITING MASS HOUSING DEVELOPMENTS IN THE FCT (Planning, Engineering and Architectural),		100,000,00

esta konst en o	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03320020000	The second secon		45,000,0
	TOTAL FCDA Procument Department	88,503,268	152,641,7
0417	FCDA Procument Department		
954.74.	TOTAL ALLOCATION:	88,503,268	152,641,7
Classification	N EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	14,092,722	29,659,50
03301100010	1 1 1 1	5,006,524	8,748,70
03301100011	BASIC SALARY	5,006,524	8,748,70
03301200020		9,086,198	18,533,40
03301200021	REGULAR ALLOWANCES	9,084,198	18,533,40
03301200021	non-regular allowances		
03301200028		0	2,377,46
03301300030	NHIS		874,87
03301300031	PENSION		1,502,59
03301300032		42 (20 000	97.550.00
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	43,680,000	3,600,00
03302050110	TRAVELS & TRANSPORT - GENERAL		
03302050111	LOCAL TRAVELS & TRANSPORT	4,800,000	3,600,00
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		4 200 00
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	6,400,000	4,320,00
03302060121	LOCAL TRAVELS & TRANSPORT	6,400,000	4,320,00
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		
03302100200	UTILITIES - GENERAL	2,400,000	
03302100202	TELEPHONE CHARGES	800,000	
03302100203	INTERNET ACCESS CHARGES	1,600,000	0 / 000 00
03302150300	MATERIALS & SUPPLIES - GENERAL	7,200,000	36,000,00
03302150301	OFFICE MATERIALS & SUPPLIES	1,600,000	14,400,000
03302150302	LIBRARY BOOKS & PERIODICALS	800,000	1,800,000
03302150303	COMPUTER MATERIALS & SUPPLIES	2,400,000	13,500,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,400,000	4,500,000
3302150399	OTHER MATERIALS & SUPPLIES		1,800,000
3302600400	MAINTENANCE SERVICES - GENERAL	4,800,000	11,901,600
3302600401	MAINTENANCE OF MOTOR VEHICLES	2,400,000	2,001,600
3302600409	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	6,300,000
3302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,600,000	3,600,000
3302650500	TRAINING - GENERAL	4,000,000	4,500,000
3302650501	LOCAL TRAINING	4,000,000	4,500,000
3302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,000,000	0
3302350702	INFORMATION TECHNOLOGY CONSULTING	4,000,000	0
3302350799	OTHER PROFESSIONAL SERVICES	4,000,000	0
3302450900	FUEL & LUBRICANTS - GENERAL	2,400,000	6,528,600
3302450901	MOTOR VEHICLE FUEL COST	2,400,000	6,528,600
3302501000	MISCELLANEOUS	3,680,000	20,700,000
3302501001	REFRESHMENT & MEALS	800,000	1,800,000
3302501003	PUBLICITY & ADVERTISEMENTS	480,000	18,000,000
3302501006	POSTAGES & COURIER SERVICES	1,600,000	900,000
3302501099	OTHER MISCELLANEOUS EXPENSES	800,000	0
	TOTAL CAPITAL PROJECT	30,730,546	35,432,000
3310000000	ONGOING PROJECTS (OTHERS)	0	13,000,000
310010000	COMPUTER & SOFTWARE FOR PROCUREMENT DEPARTMENT		13,000,000
	NEW PROJECTS (OTHERS)	30,730,546	22,432,000
	PURCHASE OF 5NO MONITORING UTILITY VEHICLES		20,000,000
320010000			
.020010000	PURCHASE OF EQUIPMENTS FOR PRESENTATION & OPENING SESSION		2,432,000

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
CACHE THE SECOND	TOTAL FCDA Internal Audit	22,273,967	36,754,9
0412	FCDA Internal Audit		
Page 1	TOTAL ALLOCATION:	22,273,967	36,754,9
Classification	N EXPENDITURE ITEMS		
03301100001		14,111,692	20,384,7
03301100010	SALARY & WAGES - GENERAL	3,110,872	5,866,2
03301100011	BASIC SALARY	3,110,872	5,866,2
03301200020	BENEFITS AND ALLOWANCES - GENERAL	11,000,820	12,924,3
03301200021	REGULAR ALLOWANCES	11,000,820	12,924,3
03301200026	NON-REGULAR ALLOWANÇES		
03301300030	SOCIAL CONTRIBUTION / A A	0	1,594,1
03301300031	NHIS //U		586,6
03301300032	PENSION		1,007,5
	<i>V</i> .	Γ	
03302000100		8,162/275	11,370,
03302050110	TRAVELS & TRANSPORT - GENERAL	1,040,001	4,950,0
03302050111	LOCAL TRAVELS & TRANSPORT	1,080,001	2,700,0
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	2,250,0
03302100200	UTILITIES - GENERAL	244,000	229,5
03302100203	INTERNET ACCESS CHARGES	244,000	229,5
03302150300	MATERIALS & SUPPLIES - GENERAL	2,558,272	2,452,8
03302150301	OFFICE MATERIALS & SUPPLIES	800,000	765,0
03302150302	LIBRARY BOOKS & PERIODICALS	558,272	517,8
03302150303	COMPUTER MATERIALS & SUPPLIES	500,000	540,0
03302150304	PRINTING OF NON SECURITY DOCUMENTS	Ō	630,0
03302150305	PRINTING OF SECURITY DOCUMENTS	700,000	
03302600400	MAINTENANCE SERVICES - GENERAL	1,100,000	733,5
03302600401	MAINTENANCE OF MOTOR VEHICLES	500,000	270,0
03302600402	MAINTENANCE OF SEA BOATS		
03302600405	MAINTENANCE OF OFFICE FURNITURE	200,000	274,5
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	200,000	
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	200,000	189,0
03302650500	TRAINING - GENERAL	1,500,000	1,215,0
03302650501	LOCAL TRAINING	1,500,000	1,215,00
03302650502	INT'L TRAINING	0	
03302300600	OTHER SERVICES - GENERAL	200,000	
3302300602	CLEANING & FUMIGATION SERVICES	200,000	
3302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	700,001	1,215,00
03302350701	FINANCIAL CONSULTING	700,001	
3302350702	INFORMATION TECHNOLOGY CONSULTING	0	1,215,00
3302450900	FUEL & LUBRICANTS - GENERAL	360,001	367,42
3302450901	MOTOR VEHICLE FUEL COST	360,001	367,42
3302501000	MISCELLANEOUS	440,000	207,00
3302501001	REFRESHMENT & MEALS	200,000	180,00
3302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	40,000	
3302501003	PUBLICITY & ADVERTISEMENTS	200,000	(
3302501006	POSTAGES & COURIER SERVICES		27,000
2302301000	TOTAL CAPITAL PROJECT	0	5,000,00
3320000000	NEW PROJECTS (OTHERS)	0	5,000,000
332000000	PURCHASE OF UTILTIY VEHICLE		5,000,000
7. Jan. 1904. 1	TOTAL Public Relations	52,128,788	72,966,097
414	Public Relations		
	TOTAL ALLOCATION:	52,128,788	72,966,097
lassification N	EXPENDITURE ITEMS		
3301100001	TOTAL PERSONNEL COST	34,688,788	37,416,097
3301100010	SALARY & WAGES - GENERAL	14,169,052	11,094,315

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
Marie Park P	FCT 2010 STATUTORY BUDGET	=N=	=N=
0330110001		14,169,052	11,094,3
0330120002		20,519,736	23,306,9
03301200021		20,519,736	23,306,9
03301200026	NON-REGULAR ALLOWANCES		
03301300030	SOCIAL CONTRIBUTION	0	3,014,8
03301300031	NHIS		1,109,4
03301300032	PENSION		1,905,4
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	17,440,000	35,550,0
03302050110	TRAVELS & TRANSPORT - GENERAL	800,000	1,800,0
03302050111	LOCAL TRAVELS & TRANSPORT	800,000	1,800,0
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	, 800,000	1,800,0
03302060121	LOCAL TRAVELS & TRANSPORT /	800,000	1,800,00
03302060122	INTERNATIONAL TRAVELS & TRANSFORM	\ // 0	
03302100200	UTILITIES - GENERAL	0	1,620,00
03302100203	INTERNET ACCESS CHARGES	0	1,620,00
03302150300	MATERIALS & SUPPLIES - GENERAL	2,400,000	4,320,00
03302150301	OFFICE MATERIALS & SUPPLIES	800,000	1,350,00
03302150302	LIBRARY BOOKS & PERIODICALS	400,000	900,00
03302150302	COMPUTER MATERIALS & SUPPLIES	400,000	900,00
03302150304	PRINTING OF NON SECURITY DOCUMENTS	800,000	720,00
03302150304	FIELD MATERIALS & SUPPLIES	000,000	450,00
THE RESERVE OF THE PARTY OF THE	MAINTENANCE SERVICES - GENERAL	800,000	900,00
03302600400	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	900,00
03302600409	TRAINING - GENERAL	0	1,800,00
03302650500	LOCAL TRAINING	0	1,800,00
03302650501	FUEL & LUBRICANTS - GENERAL	0	1,800,00
03302450900	MOTOR VEHICLE FUEL COST	0	1,800,00
03302450901		12,640,000	21,510,00
03302501000	MISCELLANEOUS REFRESHMENT & MEALS	12,640,000	270,00
03302501001	HONORARIUM & SITTING ALLOWANCE PAYMENTS	12,000,000	270,00
03302501002	PUBLICITY & ADVERTISEMENTS	240,000	18,000,000
3302501003	POSTAGES & COURIER SERVICES	400,000	1,440,000
3302501006	SUBSCRIPTIONS TO PROFESSIONAL BODIES	400,000	1,800,000
3302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	1,800,000
	TOTAL FCT Legal Secretariat	519,156,733	920,180,666
304	FCT Legal Secretariat	Total Self-Department of the	
	TOTAL ALLOCATION:	519,156,733	920,180,666
lassification N	EXPENDITURE ITEMS		
3301100001	TOTAL PERSONNEL COST	28,186,733	107,008,166
3301100010	SALARY & WAGES - GENERAL	9,134,897	29,502,892
3301100011	BASIC SALARY	9,134,897	29,502,892
3301200020	BENEFITS AND ALLOWANCES - GENERAL	19,051,836	65,701,931
3301200021	REGULAR ALLOWANCES	19,051,836	65,701,931
3301200026	NON-REGULAR ALLOWANCES		0
3301300030	SOCIAL CONTRIBUTION	0	11,803,343
3301300031	NHIS		4,343,456
3301300032	PENSION		7,459,886
202000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	258,000,000	646,672,500
002000100	TRAVELS & TRANSPORT - GENERAL	6,400,000	28,350,000
302050110 302050111	LOCAL TRAVELS & TRANSPORT	6,400,000	14,400,000
DOLUGOIII	INTERNATIONAL TRAVELS & TRANSPORT	5,400,000	13,950,000
		4,800,000	42,300,000
002000112	TRAVELS & TRANSPORT (TRAINING) - GENERAL		
302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT	4,800,000	15,300,000

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
-	THE PLANT BUDGET	=N=	=N=
4	FCT 2010 STATUTORY BUDGET	0	1,710,000
03302100200	UTILITIES - GENERAL		360,000
03302100202	TELEPHONE CHARGES		1,350,000
03302100203	INTERNET ACCESS CHARGES	63,200,000	58,050,000
03302150300	MATERIALS & SUPPLIES - GENERAL	8,000,000	13,500,000
03302150301	OFFICE MATERIALS & SUPPLIES		5,400,000
03302150302	LIBRARY BOOKS & PERIODICALS	24,000,900	9,000,000
03302150303	COMPLITER MATERIALS & SUFFELLS	8,000,000	7,200,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	7,200,000	0
03302150305	PRINTING OF SECURITY DOCUMENTS	77207	450,000
03302150306	DRUGS & MEDICAL SUPPLIES	16,000,000	22,500,000
03302150308	UNIFORMS & OTHER CLOTHING	11,600,000	11,565,000
03302600400	MAINTENANCE SERVICES - GENERAL	4,800,000	4,725,000
03302600401	MAINTENANCE OF MOTOR VEHICLES	400,000	1,080,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	4,000,000	3,600,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,400,000	2,160,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	26,100,000
03302650500	TRAINING - GENERAL		10,800,000
03302650501	LOCAL TRAINING		15,300,000
03302650502	INT'L TRAINING	80,000,000	
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	80,000,000	450,000,000
03302350703	LEGAL SERVICES	0.000,000	4,500,000
00002000700	OTHER PROFESSIONAL SERVICES	5,600,000	
03302450900	FUEL & LUBRICANTS - GENERAL		5,557,500
03302450700	MOTOR VEHICLE FUEL COST	4,800,000	720,000
03302450707	LUBRICANTS COST	800,000	
03302430707	MISCELLANEOUS	86,400,000	1,800,000
03302501000	REFRESHMENT & MEALS	0	
03302501001	PUBLICITY & ADVERTISEMENTS	0	4,500,000 2,520,000
	POSTAGES & COURIER SERVICES	1,600,000	4,500,000
03302501006	SUBSCRIPTIONS TO PROFESSIONAL BODIES	4,800,000	
03302501008	OTHER MISCELLANEOUS EXPENSES	80,000,000	4,500,000
03302501099	TOTAL CAPITAL PROJECT	232,970,000	
	CALCOING BRO JECTS (OTHERS)	232,970,000	
03310000000	PROVISION OF YEARLY CAPITAL GRANT TO THE FCT JUDICIARY	80,000,000	
03310010000	COMPLETION OF COMPUTERIZATION AND CREATION OF FCTA LEGAL SERVICES	20,000,000	
03310020000	COMPILATION OF LAWS APPLICABLE TO FCT	100,000,000	40,000,000
03310030000	RECONCILIATION, BUDGET PERFORMANCE AND OTHER ACCOUNTING RECORDING	10,500,000	0
03310040000	PURCHASE OF 75 NO. LAPTOP COMPUTERS	22,470,000	0
03310050000		0	
03320000000	NEW PROJECTS (OTHERS) NETWORKING OF THE GENERAL COUNSEL AND SUPPORTING	0	1,500,000
03320010000	STAFF'S OFFICES	0	20,000,000
03320020000	LAW LIBRARY DEVELOPMENT	0	15,000,000
03320030000	PURCHASE OF 4 NOS. UTILITY VEHICLES		50,000,000
03332004000	DIGITALIZATION AND ARCHIVING OF LEGAL MATERIALS		
	TOTAL Litigation Department	69,547,763	69,112,763
0311	Litigation Department	10 547 7/2	69,112,763
7-57-68-11-08	TOTAL ALLOCATION:	69,547,763	CONTROL OF THE PARTY OF THE PAR
Classification	EXPENDITURE ITEMS		
No.	TOTAL PERSONNEL COST	44,587,763	
	TOTAL PERSONNEL COST	13,931,673	
	CALARY & WAGES - GENERAL		
03301100001 03301100010 03301100011	SALARY & WAGES - GENERAL BASIC SALARY	13,931,673	13,931,673 30,656,09 0

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03301200021	REGULAR ALLOWANCES	30,656,090	30,656,0
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	24,960,000	24,525,0
03302050110	TRAVELS & TRANSPORT - GENERAL	1,600,000	22,500,0
03302050111	LOCAL TRAVELS & TRANSPORT	1,600,000	18,000,0
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,0
03302300600	OTHER SERVICES - GENERAL	7,200,000	
03302300601	LITIGATION SERVICES /	5,600,000	
03302300602	LITIGATION RESEARCH // «	1,600,000	
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	12,800,000	
03302350701	LAW REPORTING CONSULTANCY	2,400,000	
03302350702	RESEARCH CONSULTANCY	8,000,000	
03302350703	LIAISING WITH COURT	1,600,000	
03302350704	OTHER PROFESSIONAL SERVICES	800,000	
03302501000	MISCELLANEOUS	3,360,000	2,025,0
03302501006	POSTAGES & COURIER SERVICES	400,000	
03302501007	LAW BOOOKS & PERIODICAL	2,960,000	
03302501099	OTHER MISCELLANEOUS EXPENSES	0	2,025,0
E A CONTRACTOR OF THE PARTY OF	TOTAL Area Council Secretariat	402,782,826	355,363,44
1000	Area Council Secretariat		LANCE OF SER
day netas	TOTAL ALLOCATION:	402,782,826	355,363,44
Classification N	EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	110,118,826	100,930,74
03301100010	SALARY & WAGES - GENERAL		28,543,9
03301100011	BASIC SALARY	38,471,671	28,543,91
03301200020	BENEFITS AND ALLOWANCES - GENERAL	71,647,155	64,630,02
03301200021	REGULAR ALLOWANCES	71,647,155	64,167,64
03301200026	NON-REGULAR ALLOWANCES		462,37
3301300030	SOCIAL CONTRIBUTION	0	7,756,80
3301300031	NHIS		2,854,39
3301300032	PENSION		4,902,41
3302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90,140,000	118,532,70
3302050110	TRAVELS & TRANSPORT - GENERAL	6,400,000	18,000,00
OUGEOOGIII	LOCAL TRAVELS & TRANSPORT	6,400,000	13,500,000
ODOLOGOTIL	International travels & transport		4,500,000
	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	15,300,00
	local travels & transport		10,800,000
3302060122	International travels & transport		4,500,000
3302100200	UTILITIES - GENERAL	7,800,000	0
Control of the Contro	ELECTRICITY CHARGES		0
	TELEPHONE CHARGES	1,200,000	0
	INTERNET ACCESS CHARGES	2,800,000	0
	OTHER UTILITY CHARGES	3,800,000	0
	MATERIALS & SUPPLIES - GENERAL	32,000,000	30,368,700
	OFFICE MATERIALS & SUPPLIES	14,000,000	12,667,500
	LIBRARY BOOKS & PERIODICALS	2,000,000	2,041,200
3302150302	COMPUTER MATERIALS & SUPPLIES	4,000,000	3,600,000
3302150302 I 3302150303 (
3302150302 I 3302150303 G 3302150304 F	PRINTING OF NON SECURITY DOCUMENTS	4,000,000	6,300,000
3302150302 1 3302150303 0 3302150304 F 3302150305 F	PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS	1,600,000	0
3302150302 L 3302150303 G 3302150304 F 3302150305 F 3302150307 F	PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS FIELD MATERIALS & SUPPLIES		6,300,000 0 2,160,000
3302150302 L 3302150303 G 3302150304 F 3302150305 F 3302150307 F 3302150308 L	PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS FIELD MATERIALS & SUPPLIES JUNIFORMS & OTHER CLOTHING	1,600,000 2,400,000	0 2,160,000 0
3302150302 1 3302150303 0 3302150304 F 3302150305 F 3302150307 F 3302150308 U	PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS FIELD MATERIALS & SUPPLIES UNIFORMS & OTHER CLOTHING DTHER MATERIALS & SUPPLIES	1,600,000 2,400,000 4,000,000	0 2,160,000 0 3,600,000
3302150302	PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS FIELD MATERIALS & SUPPLIES JUNIFORMS & OTHER CLOTHING	1,600,000 2,400,000	0 2,160,000 0

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302600406	MAINTENANCE OF BUILDING - OFFICE		
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,800,000	1,800,0
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,200,000	1,350,0
03302650500	TRAINING - GENERAL	0	13,500,0
03302650501	LOCAL TRAINING		9,000,0
03302650502	INT'L TRAINING		4,500,0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,000,000	10,350,0
03302350701	FINANCIAL CONSULTING	4,000,000	1,800,0
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	1,350,0
03302350705	ARCHITECTURAL SERVICES	0	4,500,0
03302350706	SURVEYING SERVICES	0	900,0
03302350799	OTHER PROFESSIONAL SERVICES	4,000,000	1,800,0
03302450900	FUEL & LUBRICANTS - GENERAL	2,960,000	2,304,0
03302450901	MOTOR VEHICLE FUEL COST	2,400,000	2,160,0
03302450907	LUBRICANTS COST	400,000	2,100,0
03302450999	OTHER FUEL COST	160,000	144,0
03302501000	MISCELLANEOUS	21,780,000	23,310,0
03302501000	REFRESHMENT & MEALS	4,000,000	3,600,0
03302501001	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,400,000	6,300,0
03302501003	PUBLICITY & ADVERTISEMENTS	1,700,000	7,200,00
03302501006	POSTAGES & COURIER SERVICES	1,200,000	450,00
03302501007	WELFARE PACKAGES	4,000,000	3,600,00
03302501007	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,080,000	0,000,00
03302501008	OTHER MISCELLANEOUS EXPENSES	2,400,000	2,160,00
03302301077	TOTAL CAPITAL PROJECT	202,524,000	135,900,00
03310000000	ONGOING PROJECTS (OTHERS)	202,524,000	9,000,00
0001000000		202,024,000	7,000,00
03310010000	RENOVATION/FURNISHING OF 2NOS. CHIEFS PALACE IN JIWA	40,000,000	2,000,00
03310020000	COMMUNICATION GADEGETS FOR INTERNET FACILITIES	12,500,000	3,500,00
03310030000	CONSTRUCTION/FIRNISHING OF MEETING CHAMBER FOR 1ST CLASS CHIEF AT ABAJI	10,000,000	
TOTAL TOTAL PART OF THE	Control of the Control of Control	10,000,000	3,500,00
03310040000	CONSTRUCTION OF 3NO ZONAL OFFICE AT KWALI COMMUNITY SOCIAL DEVELOPMENT PROGRAMMES		0,000,00
03310050000	COMPUTERIZATION OF ACCOUNTS/SALARIES	20,024,000	
3310060000	The state of the s	10,000,000	
3310070000	AREA COUNCIL TRAINING INSTITUTE	100,000,000	101 000 00
3320000000	NEW PROJECTS (OTHERS)	0	126,900,00
3320010000	PROCUREMENT OF 16 NOS LAPTOPS/20 NOS DESKTOPS. CONSTRUCTION OF 2 NOS. ACSS ZONAL OFFICES/FURNISHING		7,500,000
3320020000	OF 3 OFFICES		30,000,000
3320030000	PROCUREMENT OF OFFICE EQUIPMENT		17,000,000
	STATUTORY CONTRIBUTIONS TO COMMUNITIES FOR ONGOING		
3320040000	COMMUNITY DEVELOPMENT PROJECTS IN FCT AREA COUNCILS		40,000,000
30200000	PURCHASE OF 14 NOS. MOTOR CYCLES		1,400,000
302000000	PURCHASE OF 5 NOS MORNITORING VEHICLES.		25,000,000
	RENOVATION OF ACSS OFFICES		0
3320080000	PARTITIONING OF ACSS OFFICES		6,000,000
Y TO THE SECOND	TOTAL Council of Graded Chiefs	61,800,000	84,510,000
CONTRACTOR OF THE PARTY OF THE	Council of Graded Chiefs		
~1	TOTAL ALLOCATION:	61,800,000	84,510,000
	EXPENDITURE ITEMS		and the second second
	et according	100	
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	61,800,000	84,510,000
002000110	RAVELS & TRANSPORT - GENERAL	2,400,000	31,500,000
	OCAL TRAVELS & TRANSPORT	2,400,000	13,500,000
302050112	NTERNATIONAL TRAVELS & TRANSPORT		18,000,000

#1 #1	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
0330250100	0 MISCELLANEOUS	59,400,000	53,010,0
0330250100	REFRESHMENT & MEALS	2,400,000	3,600,0
03302501002	HONORARIUM & SITTING ALLOWANGE PAYMENTS	53,000,000	36,000,0
03302501004	MEDICAL EXPENDITURE		9,810,0
03302501099	OTHER MISCELLANEOUS EXPENSES	1 4,000,000	3,600,0
	1/		
0800	TRANSPORT SECRETARIAT U	8,983,991,757	63,449,653,7
GE CL C	TOTAL ALLOCATION:	8,983,991,757	63,449,653,7
Classification	N EXPENDITURE ITEMS	0,700,771,707	00,447,000,7
03301100001		153,151,757	132,007,6
03301100001		49,043,159	38,617,0
03301100011	BASIC SALARY	49,043,159	38,617,0
03301100011	District Total Control	104,108,598	82,896,4
03301200020	REGULAR ALLOWANCES	104,108,578	82,896,4
03301200021	NON-REGULAR ALLOWANCES	0	02,070,4.
03301200026	SOCIAL CONTRIBUTION	0	10,494,1
03301300030	NHIS	0	3,861,70
03301300031	PENSION		6,632,48
03301300032	1 (100)		0,032,40
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	27,840,000	261,531,00
03302050110	TRAVELS & TRANSPORT - GENERAL	3,200,000	13,500,00
03302050111	LOCAL TRAVELS & TRANSPORT	3,200,000	9,000,00
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,00
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	18,000,00
03302060121	LOCAL TRAVELS & TRANSPORT	0	9,000,00
03302060121	INTERNATIONAL TRAVELS & TRANSPORT	0	9,000,00
03302000122	UTILITIES - GENERAL	2,800,000	3,600,00
03302100200	ELECTRICITY CHARGES	0	0,000,00
03302100201	TELEPHONE CHARGES	800,000	1,350,00
03302100202	INTERNET ACCESS CHARGES	2,000,000	2,250,000
03302100203	SATELLITES BROADCASTING ACCESS CHARGES	0	2,230,000
3302100204	MATERIALS & SUPPLIES - GENERAL	14,160,000	21,033,00
3302150300	OFFICE MATERIALS & SUPPLIES	6,400,000	9,000,000
3302150301	LIBRARY BOOKS & PERIODICALS	2,800,000	2,520,000
3302150302	COMPUTER MATERIALS & SUPPLIES	1,600,000	4,500,000
3302150304	PRINTING OF NON SECURITY DOCUMENTS	1,600,000	3,123,000
3302150304	FIELD MATERIALS & SUPPLIES	1,600,000	1,440,000
3302150307	UNIFORMS & OTHER CLOTHING	80,000	1,440,000
			450,000
	OTHER MATERIALS & SUPPLIES	80.0001	400,000
3302150399	OTHER MATERIALS & SUPPLIES MAINTENANCE SERVICES - GENERAL	80,000 3.360,000	129.150.000
3302150399 3302600400	MAINTENANCE SERVICES - GENERAL	3,360,000	
3302150399 3302600400 3302600401			0
3302150399 3302600400 3302600401 3302600405	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES	3,360,000 800,000 800,000	
3302150399 3302600400 3302600401 3302600405	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF BUILDING - OFFICE	3,360,000 800,000	900,000
3302150399 3302600400 3302600401 3302600405 3302600406	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF BUILDING - OFFICE MAINTENANCE OF OTHER INFRASTRUCTURES (MAINTENANCE OF	3,360,000 800,000 800,000	900,000
3302150399 3302600400 3302600401 3302600405 3302600406	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF BUILDING - OFFICE MAINTENANCE OF OTHER INFRASTRUCTURES (MAINTENANCE OF TRAFFIC SIGNS AND MARKING)	3,360,000 800,000 800,000 400,000	900,000 0 36,000,000
3302150399 3302600400 3302600401 3302600405 3302600406 3302600408 3302600409	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF BUILDING - OFFICE MAINTENANCE OF OTHER INFRASTRUCTURES (MAINTENANCE OF TRAFFIC SIGNS AND MARKING) MAINTENANCE OF OFFICE EQUIPMENTS	3,360,000 800,000 800,000 400,000	900,000 0 36,000,000 900,000
3302150399 3302600400 3302600401 3302600405 3302600406 3302600408 3302600409	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF BUILDING - OFFICE MAINTENANCE OF OTHER INFRASTRUCTURES (MAINTENANCE OF TRAFFIC SIGNS AND MARKING) MAINTENANCE OF OFFICE EQUIPMENTS MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,360,000 800,000 800,000 400,000	900,000 0 36,000,000
3302150399 3302600400 3302600401 3302600405 3302600406 3302600408 3302600409 3302600410	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF BUILDING - OFFICE MAINTENANCE OF OTHER INFRASTRUCTURES (MAINTENANCE OF TRAFFIC SIGNS AND MARKING) MAINTENANCE OF OFFICE EQUIPMENTS MAINTENANCE OF COMPUTERS & IT EQUIPMENTS OTHER MAINTENANCE SERVICES (MAINTENANCE OF TRAFFIC	3,360,000 800,000 800,000 400,000 0 160,000 1,200,000	900,000 0 36,000,000 900,000 1,350,000
3302150399 3302600400 3302600401 3302600405 3302600406 3302600408 3302600409 3302600410	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF BUILDING - OFFICE MAINTENANCE OF OTHER INFRASTRUCTURES (MAINTENANCE OF TRAFFIC SIGNS AND MARKING) MAINTENANCE OF OFFICE EQUIPMENTS MAINTENANCE OF COMPUTERS & IT EQUIPMENTS OTHER MAINTENANCE SERVICES (MAINTENANCE OF TRAFFIC LIGHT SIGNALS)	3,360,000 800,000 800,000 400,000 0 160,000 1,200,000	900,000 36,000,000 900,000 1,350,000 90,000,000
3302150399 3302600400 3302600401 3302600405 3302600406 3302600408 3302600409 3302600410 3302600499 3302600499	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF BUILDING - OFFICE MAINTENANCE OF OTHER INFRASTRUCTURES (MAINTENANCE OF TRAFFIC SIGNS AND MARKING) MAINTENANCE OF OFFICE EQUIPMENTS MAINTENANCE OF COMPUTERS & IT EQUIPMENTS OTHER MAINTENANCE SERVICES (MAINTENANCE OF TRAFFIC LIGHT SIGNALS) TRAINING - GENERAL	3,360,000 800,000 800,000 400,000 0 160,000 1,200,000	900,000 36,000,000 900,000 1,350,000 90,000,000 22,500,000
3302150399 3302600400 3302600401 3302600405 3302600406 3302600408 3302600409 3302600410 3302600499 3302650500 3302650501	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF BUILDING - OFFICE MAINTENANCE OF OTHER INFRASTRUCTURES (MAINTENANCE OF TRAFFIC SIGNS AND MARKING) MAINTENANCE OF OFFICE EQUIPMENTS MAINTENANCE OF COMPUTERS & IT EQUIPMENTS OTHER MAINTENANCE SERVICES (MAINTENANCE OF TRAFFIC LIGHT SIGNALS) TRAINING - GENERAL LOCAL TRAINING	3,360,000 800,000 800,000 400,000 0 160,000 1,200,000 0 0	900,000 36,000,000 900,000 1,350,000 90,000,000 22,500,000 13,500,000
3302150399 3302600400 3302600401 3302600405 3302600406 3302600409 3302600410 3302600499 3302650500 3302650501 3302650502	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF BUILDING - OFFICE MAINTENANCE OF OTHER INFRASTRUCTURES (MAINTENANCE OF TRAFFIC SIGNS AND MARKING) MAINTENANCE OF OFFICE EQUIPMENTS MAINTENANCE OF COMPUTERS & IT EQUIPMENTS OTHER MAINTENANCE SERVICES (MAINTENANCE OF TRAFFIC LIGHT SIGNALS) TRAINING - GENERAL LOCAL TRAINING	3,360,000 800,000 800,000 400,000 0 160,000 1,200,000 0 0	900,000 900,000 900,000 1,350,000 90,000,000 22,500,000 9,000,000 9,000,000
3302150399 3302600400 3302600401 3302600405 3302600406 3302600408 3302600409 3302600410 3302650500 3302650501 3302650502 3302300600	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF BUILDING - OFFICE MAINTENANCE OF OTHER INFRASTRUCTURES (MAINTENANCE OF TRAFFIC SIGNS AND MARKING) MAINTENANCE OF OFFICE EQUIPMENTS MAINTENANCE OF COMPUTERS & IT EQUIPMENTS OTHER MAINTENANCE SERVICES (MAINTENANCE OF TRAFFIC LIGHT SIGNALS) TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL	3,360,000 800,000 800,000 400,000 0 160,000 1,200,000 0 0 0	900,000 0 36,000,000 900,000 1,350,000 90,000,000 22,500,000 13,500,000 9,000,000 450,000
3302600400 3302600401 3302600405 3302600406 3302600406 3302600409 3302600410 3302600499 3302650500 3302650501 3302650502 3302300600	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF BUILDING - OFFICE MAINTENANCE OF OTHER INFRASTRUCTURES (MAINTENANCE OF TRAFFIC SIGNS AND MARKING) MAINTENANCE OF OFFICE EQUIPMENTS MAINTENANCE OF COMPUTERS & IT EQUIPMENTS OTHER MAINTENANCE SERVICES (MAINTENANCE OF TRAFFIC LIGHT SIGNALS) TRAINING - GENERAL LOCAL TRAINING	3,360,000 800,000 800,000 400,000 0 160,000 1,200,000 0 0	900,000 900,000 900,000 1,350,000 90,000,000 22,500,000 9,000,000 9,000,000

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	FCT 2010 STATUTORY BUDGET	=N=	=N=
- the state of the	FCT 2010 STATUTORY BODGET	0	4,500,00
03302350704	SURVEYING SERVICES	0	1,800,00
03302350706	FUEL & LUBRICANTS - GENERAL	2,000,000	
03302450900	T200 HELICOLE FUEL COST /	1,200,000	
03302450901		800,000	
03302450905	GENERATOR FUEL COST	2,820,000	46,098,00
03302501000	MISCELLANEOUS .	0	450,00
03302501001	REFRESHMENT & MEALS	800,000	45,000,00
03302501003	PUBLICITY & ADVERTISEMENTS	400,000	360,00
03302501006	POSTAGES & COURIER SERVICES	320,000	288,00
03302501007	WELFARE PACKAGES	800,000	2007
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	8,803,000,000	63,056,115,00
	TOTAL CAPITAL PROJECT		61,776,115,00
03310000000	ONGOING PROJECTS (OTHERS)	8,803,000,000	60,144,115,00
03310010000	ABUJA RAIL MASS TRANSIT PROJECT (LOTS 1 AND 3)	7,500,000,000	500,000,00
03310020000	SURVEY AND DESIGN OF TRANSIT WAYS IN FCT	500,000,000	300,000,00
03310020000	DESIGN AND CONSTRUCTION OF BNOS PEDESTRAIN		0.00 000 00
03310030000	CIRCULATION SYSTEM IN FCC PHASE 1	80,000,000	250,000,00
033 10030000	DESIGN AND CONSTRUCTION OF WALKWAYS BRIDGES ON 6		
00010040000	NO. EXISTING BRIDGES IN PHASE I OF FCC	250,000,000	250,000,00
03310040000	SURVEY OF ABUJA TRAFFIC INFORMATION SYSTEM	20,000,000	32,000,00
03310050000	DESIGN AND DEVELOPMENT OF UTC SYSTEM IN ABUJA	200,000,000	250,000,00
03310060000	DESIGN AND DEVELOT MELTI OF STOLETIC LIGHT SIGNALS AT 20		
03310070000	DESIGN AND CONSTRUCTION OF TRAFFIC LIGHT SIGNALS AT 20 AT-GRADE SIGNALISED INTERSECTIONS IN ABUJA. COMPLETION OF OF THE CONSTRUCTION OF TRAFFIC LIGHT SIGNALS AT 32 INTERSECTIONS IN FCC	150,000,000	200,000,00
	OPERATION/MAINTENANCE/UPGRADING OF EXISTING TRAFFIC	150,000,000	150,000,00
03310080000	LIGHT IN FCC	130,000,000	1,280,000,00
03320000000	NEW PROJECTS (OTHERS)	0	30,000,00
03320010000	PURCHASE OF EQUIPMENT FOR ROAD SIGNS & MARKING	U	30,000,00
3320020000	UPGRADING OF 74 EXISTING SIGNALIZED INTERSECTIONS WITH SOLAR UNITS AND LED (LIGHT EMITTING DIODE) IN FCC	0	100,000,00
	PURCHASE OF UTILITY VEHICLES AND MONITORING		
		0	50,000,00
03320060000	EQUIPMENTS	0	50,000,00
	MIT AND COLORS		
03320070000	REMOVAL OF SPEED BUMP & INSTALLATION OF NEW STRUCTURE PROVISION OF SOLAR CAT-EYE FOR ROAD SIGNS - EFI POWER SPECIFICATION FOR - UTAKO DISTRICT, JABI, GARKI, WUSE,		500,000,00
03320070000	REMOVAL OF SPEED BUMP & INSTALLATION OF NEW STRUCTURE PROVISION OF SOLAR CAT-EYE FOR ROAD SIGNS - EFI POWER SPECIFICATION FOR - UTAKO DISTRICT, JABI, GARKI, WUSE, ASOKORO, MAITAMA, AND CENTRAL BUSINESS DISTRICT		500,000,00
03320070000	REMOVAL OF SPEED BUMP & INSTALLATION OF NEW STRUCTURE PROVISION OF SOLAR CAT-EYE FOR ROAD SIGNS - EFI POWER SPECIFICATION FOR - UTAKO DISTRICT, JABI, GARKI, WUSE, ASOKORO, MAITAMA, AND CENTRAL BUSINESS DISTRICT TOTAL Directorate of Road Traffic Services		500,000,00
03320070000	REMOVAL OF SPEED BUMP & INSTALLATION OF NEW STRUCTURE PROVISION OF SOLAR CAT-EYE FOR ROAD SIGNS - EFI POWER SPECIFICATION FOR - UTAKO DISTRICT, JABI, GARKI, WUSE, ASOKORO, MAITAMA, AND CENTRAL BUSINESS DISTRICT TOTAL Directorate of Road Traffic Services Directorate of Road Traffic Services	1,168,972,752	500,000,00 600,000,00 2,490,791,87
03320070000	REMOVAL OF SPEED BUMP & INSTALLATION OF NEW STRUCTURE PROVISION OF SOLAR CAT-EYE FOR ROAD SIGNS - EFI POWER SPECIFICATION FOR - UTAKO DISTRICT, JABI, GARKI, WUSE, ASOKORO, MAITAMA, AND CENTRAL BUSINESS DISTRICT TOTAL Directorate of Road Traffic Services Directorate of Road Traffic Services TOTAL ALLOCATION:		500,000,00 600,000,00 2,490,791,87
03320060000 03320070000 03320080000 0801	REMOVAL OF SPEED BUMP & INSTALLATION OF NEW STRUCTURE PROVISION OF SOLAR CAT-EYE FOR ROAD SIGNS - EFI POWER SPECIFICATION FOR - UTAKO DISTRICT, JABI, GARKI, WUSE, ASOKORO, MAITAMA, AND CENTRAL BUSINESS DISTRICT TOTAL Directorate of Road Traffic Services Directorate of Road Traffic Services TOTAL ALLOCATION: EXPENDITURE ITEMS	1,168,972,752 1,168,972,752	500,000,00 600,000,00 2,490,791,87 2,490,791,87
03320070000 03320080000 0801 Classification N	REMOVAL OF SPEED BUMP & INSTALLATION OF NEW STRUCTURE PROVISION OF SOLAR CAT-EYE FOR ROAD SIGNS - EFI POWER SPECIFICATION FOR - UTAKO DISTRICT, JABI, GARKI, WUSE, ASOKORO, MAITAMA, AND CENTRAL BUSINESS DISTRICT TOTAL Directorate of Road Traffic Services Directorate of Road Traffic Services TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST	1,168,972,752 1,168,972,752 567,240,625	500,000,00 600,000,00 2,490,791,87 2,490,791,87
03320070000 03320080000 0801 Classification N	REMOVAL OF SPEED BUMP & INSTALLATION OF NEW STRUCTURE PROVISION OF SOLAR CAT-EYE FOR ROAD SIGNS - EFI POWER SPECIFICATION FOR - UTAKO DISTRICT, JABI, GARKI, WUSE, ASOKORO, MAITAMA, AND CENTRAL BUSINESS DISTRICT TOTAL Directorate of Road Traffic Services Directorate of Road Traffic Services TOTAL ALLOCATION: EXPENDITURE ITEMS	1,168,972,752 1,168,972,752 567,240,625 275,438,089	500,000,00 600,000,00 2,490,791,87 2,490,791,87 500,110,07 145,639,60
03320070000 03320080000 0801 Classification N 03301100001	REMOVAL OF SPEED BUMP & INSTALLATION OF NEW STRUCTURE PROVISION OF SOLAR CAT-EYE FOR ROAD SIGNS - EFI POWER SPECIFICATION FOR - UTAKO DISTRICT, JABI, GARKI, WUSE, ASOKORO, MAITAMA, AND CENTRAL BUSINESS DISTRICT TOTAL Directorate of Road Traffic Services Directorate of Road Traffic Services TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY	1,168,972,752 1,168,972,752 567,240,625 275,438,089 275,438,089	500,000,00 600,000,00 2,490,791,87 2,490,791,87 500,110,07 145,639,60 145,639,60
03320070000 03320080000 0801 Classification N 03301100001 03301100010	REMOVAL OF SPEED BUMP & INSTALLATION OF NEW STRUCTURE PROVISION OF SOLAR CAT-EYE FOR ROAD SIGNS - EFI POWER SPECIFICATION FOR - UTAKO DISTRICT, JABI, GARKI, WUSE, ASOKORO, MAITAMA, AND CENTRAL BUSINESS DISTRICT TOTAL Directorate of Road Traffic Services Directorate of Road Traffic Services TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY	1,168,972,752 1,168,972,752 567,240,625 275,438,089 275,438,089 291,802,536	500,000,00 600,000,00 2,490,791,87 2,490,791,87 500,110,07 145,639,60 145,639,60 314,892,90
03320070000 03320080000 0801 Classification N 03301100011 03301100011 03301200020	REMOVAL OF SPEED BUMP & INSTALLATION OF NEW STRUCTURE PROVISION OF SOLAR CAT-EYE FOR ROAD SIGNS - EFI POWER SPECIFICATION FOR - UTAKO DISTRICT, JABI, GARKI, WUSE, ASOKORO, MAITAMA, AND CENTRAL BUSINESS DISTRICT TOTAL Directorate of Road Traffic Services Directorate of Road Traffic Services TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL	1,168,972,752 1,168,972,752 567,240,625 275,438,089 275,438,089 291,802,536 262,337,336	500,000,00 600,000,00 2,490,791,87 500,110,07 145,639,60 145,639,60 314,892,90 284,578,49
03320070000 03320080000 0801 Classification N 03301100011 03301100011 03301200020 03301200021	REMOVAL OF SPEED BUMP & INSTALLATION OF NEW STRUCTURE PROVISION OF SOLAR CAT-EYE FOR ROAD SIGNS - EFI POWER SPECIFICATION FOR - UTAKO DISTRICT, JABI, GARKI, WUSE, ASOKORO, MAITAMA, AND CENTRAL BUSINESS DISTRICT TOTAL Directorate of Road Traffic Services Directorate of Road Traffic Services TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES	1,168,972,752 1,168,972,752 567,240,625 275,438,089 275,438,089 291,802,536 262,337,336 29,465,200	500,000,00 600,000,00 2,490,791,87 2,490,791,87 500,110,07 145,639,60 145,639,60 314,892,90 284,578,49 30,314,41
03320070000 03320080000 0801 Classification N 03301100010 03301100011 03301200020 03301200021	REMOVAL OF SPEED BUMP & INSTALLATION OF NEW STRUCTURE PROVISION OF SOLAR CAT-EYE FOR ROAD SIGNS - EFI POWER SPECIFICATION FOR - UTAKO DISTRICT, JABI, GARKI, WUSE, ASOKORO, MAITAMA, AND CENTRAL BUSINESS DISTRICT TOTAL Directorate of Road Traffic Services Directorate of Road Traffic Services TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES	1,168,972,752 1,168,972,752 567,240,625 275,438,089 275,438,089 291,802,536 262,337,336	500,000,00 600,000,00 2,490,791,87 2,490,791,87 500,110,07 145,639,60 145,639,60 314,892,90 284,578,49 30,314,41 39,577,56
03320070000 03320080000 0801 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030	REMOVAL OF SPEED BUMP & INSTALLATION OF NEW STRUCTURE PROVISION OF SOLAR CAT-EYE FOR ROAD SIGNS - EFI POWER SPECIFICATION FOR - UTAKO DISTRICT, JABI, GARKI, WUSE, ASOKORO, MAITAMA, AND CENTRAL BUSINESS DISTRICT TOTAL Directorate of Road Traffic Services Directorate of Road Traffic Services TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION	1,168,972,752 1,168,972,752 567,240,625 275,438,089 275,438,089 291,802,536 262,337,336 29,465,200	500,000,00 600,000,00 2,490,791,87 2,490,791,87 500,110,07 145,639,60 145,639,60 314,892,90 284,578,49 30,314,41 39,577,56
03320070000 03320080000 0801 03301100001 03301100010 03301200020 03301200026 03301300030 03301300031	REMOVAL OF SPEED BUMP & INSTALLATION OF NEW STRUCTURE PROVISION OF SOLAR CAT-EYE FOR ROAD SIGNS - EFI POWER SPECIFICATION FOR - UTAKO DISTRICT, JABI, GARKI, WUSE, ASOKORO, MAITAMA, AND CENTRAL BUSINESS DISTRICT TOTAL Directorate of Road Traffic Services Directorate of Road Traffic Services TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS	1,168,972,752 1,168,972,752 567,240,625 275,438,089 275,438,089 291,802,536 262,337,336 29,465,200 0	500,000,00 2,490,791,87 2,490,791,87 500,110,07 145,639,60 314,892,90 284,578,49 30,314,41 39,577,56 14,563,96
03320070000 03320080000 0801 Classification N 03301100011 03301100011 03301200020	REMOVAL OF SPEED BUMP & INSTALLATION OF NEW STRUCTURE PROVISION OF SOLAR CAT-EYE FOR ROAD SIGNS - EFI POWER SPECIFICATION FOR - UTAKO DISTRICT, JABI, GARKI, WUSE, ASOKORO, MAITAMA, AND CENTRAL BUSINESS DISTRICT TOTAL Directorate of Road Traffic Services Directorate of Road Traffic Services TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS	1,168,972,752 1,168,972,752 567,240,625 275,438,089 275,438,089 291,802,536 262,337,336 29,465,200 0	500,000,00 600,000,00 2,490,791,87 500,110,07 145,639,60 314,892,90 284,578,49 30,314,41 39,577,56 14,563,96 25,013,60
03320070000 03320080000 03320080000 0330100001 03301100011 03301200020 03301200021 03301300030 03301300031 03301300032	REMOVAL OF SPEED BUMP & INSTALLATION OF NEW STRUCTURE PROVISION OF SOLAR CAT-EYE FOR ROAD SIGNS - EFI POWER SPECIFICATION FOR - UTAKO DISTRICT, JABI, GARKI, WUSE, ASOKORO, MAITAMA, AND CENTRAL BUSINESS DISTRICT TOTAL Directorate of Road Traffic Services Directorate of Road Traffic Services TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS	1,168,972,752 1,168,972,752 567,240,625 275,438,089 275,438,089 291,802,536 262,337,336 29,465,200 0	500,000,00 600,000,00 2,490,791,87 2,490,791,87 500,110,07 145,639,60 314,892,90 284,578,49 30,314,41 39,577,56 14,563,961 25,013,60 292,448,88
03320070000 03320080000 0801 03301100001 03301100010 03301200020 03301200021 03301300030 03301300031 03301300032	REMOVAL OF SPEED BUMP & INSTALLATION OF NEW STRUCTURE PROVISION OF SOLAR CAT-EYE FOR ROAD SIGNS - EFI POWER SPECIFICATION FOR - UTAKO DISTRICT, JABI, GARKI, WUSE, ASOKORO, MAITAMA, AND CENTRAL BUSINESS DISTRICT TOTAL Directorate of Road Traffic Services Directorate of Road Traffic Services TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1,168,972,752 1,168,972,752 567,240,625 275,438,089 275,438,089 291,802,536 262,337,336 29,465,200 0	50,000,000 500,000,000 600,000,000 2,490,791,87 500,110,07 145,639,60 145,639,60 314,892,90 284,578,49 30,314,41 39,577,56 14,563,960 25,013,60 292,448,888 9,900,000
03320070000 03320080000 03320080000 0330100001 03301100011 03301200020 03301200021 03301300030 03301300031 03301300032	REMOVAL OF SPEED BUMP & INSTALLATION OF NEW STRUCTURE PROVISION OF SOLAR CAT-EYE FOR ROAD SIGNS - EFI POWER SPECIFICATION FOR - UTAKO DISTRICT, JABI, GARKI, WUSE, ASOKORO, MAITAMA, AND CENTRAL BUSINESS DISTRICT TOTAL Directorate of Road Traffic Services Directorate of Road Traffic Services TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS	1,168,972,752 1,168,972,752 567,240,625 275,438,089 275,438,089 291,802,536 262,337,336 29,465,200 0 0 0 238,499,200	500,000,00 600,000,00 2,490,791,87 2,490,791,87 500,110,07 145,639,60 314,892,90 284,578,49 30,314,41 39,577,56 14,563,961 25,013,60 292,448,88

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	15,075,00
03302060120	LOCAL TRAVELS & TRANSPORT	0	10,575,00
03302060121	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,00
03302080122	UTILITIES - GENERAL	6,400,000	6,400,00
03302100200	ELECTRICITY CHARGES / A A	,3,600,000	3,240,00
	TELEPHONE CHARGES	1,200,000	1,000,00
03302100202	INTERNET ACCESS CHARGES	1,000,000	2,160,00
03302100203	WATER RATES	400,000	2,100,100
03302100205	MATERIALS & SUPPLIES - GENERAL	58,640,000	102,160,79
03302150300	OFFICE MATERIALS & SUPPLIES	6,400,000	8,570,29
03302150301	LIBRARY BOOKS & PERIODICALS	560,000	562,50
03302150302	COMPUTER MATERIALS & SUPPLIES	1,600,000	7,740,00
03302150303	PRINTING OF NON SECURITY DOCUMENTS	8,000,000	13,500,000
03302150304		24,000,000	40,000,00
03302150305	PRINTING OF SECURITY DOCUMENTS		1,800,000
03302150306	DRUGS & MEDICAL SUPPLIES	480,000	2,700,000
03302150307	FIELD MATERIALS & SUPPLIES	1,600,000	and A country of the
03302150308	UNIFORMS & OTHER CLOTHING	16,000,000	27,288,000 17,741,160
03302600400	MAINTENANCE SERVICES - GENERAL	8,800,000	
03302600401	MAINTENANCE OF MOTOR VEHICLES	4,000,000	8,100,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	800,000	1,044,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	800,000	1,800,000
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	2,250,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,200,000	1,080,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	1,350,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,200,000	1,080,000
03302600499	OTHER MAINTENANCE SERVICES	0	1,037,160
03302650500	TRAINING - GENERAL	20,000,000	8,100,000
03302650501	LOCAL TRAINING	0	4,500,000
03302650502	INTERNATIONAL TRAINING	20,000,000	3,600,000
03302300600	OTHER SERVICES - GENERAL	59,179,200	26,100,000
03302300601	SECURITY SERVICES	7,000,000	9,000,000
03302300602	CLEANING & FUMIGATION SERVICES	12,979,200	13,500,000
3302300603	OFFICE ACCOMMODATION RENT	3,200,000	3,600,000
3302300605	SECURITY VOTE	36,000,000	0
3302300803	LEGAL SERVICES		15,000,000
2202250700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	40,000,000	11,350,000
3302350700 3302350702	INFORMATION TECHNOLOGY CONSULTING	0	1,350,000
3302330702	IN-HOUSE-TRAINING WORKSHOP & SEMINAR ON ROAD		
2202250700	TRANSPORT MANAGEMENT	40,000,000	10,000,000
The state of the s	FINANCIAL - GENERAL	6,000,000	0
0002 100000	INSURANCE CHARGES / PREMIUM	6,000,000	0
	FUEL & LUBRICANTS - GENERAL	26,400,000	48,971,925
	MOTOR VEHICLE FUEL COST	16,000,000	24,302,925
	GENERATOR FUEL COST	2,400,000	11,250,000
	LUBRICANTS COST	8,000,000	13,419,000
0002-1007-07		11,480,000	46,650,000
3002001000	MISCELLANEOUS	800,000	2,250,000
002001001	REFRESHMENT & MEALS		
002001000	PUBLICITY & ADVERTISEMENTS	6,000,000	7,000,000
	MEDICAL EXPENDITURE	4,000,000	3,600,000
00200.000	POSTAGES & COURIER SERVICES	80,000	700,000
002001007	WELFARE PACKAGES	0	450,000
	SUBSCRIPTIONS TO PROFESSIONAL BODIES	600,000	0
302501009	SPORTING ACTIVITIES	0	2,250,000
	OTHER MISCELLANEOUS EXPENSES - OPERATION	0	30,400,000
	OTAL CAPITAL PROJECT	363,232,927	1,698,232,927
	ONGOING PROJECTS (OTHERS)	363,232,927	363,232,927

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
1 41	FCT 2010 STATUTORY BUDGET	=N=	=N=
	Procurement of 2No Rescue Ambulance Vehicles @ =N= 5M		10,000,000
03310010000	leach	10,000,000	10,000,000
03310020000	Procurement of 1 No M/Benz 2624 Recovery Vehicle	50,000,000	50,000,000
0001002000	Establishment of a web-based platform for on-line Vehicle	fra 200 000	30,000,000
03310030000	Registration compatible with e-administration.	(30,000,000	30,000,000
	Procurement of 2No. MBL 1418 with 5 Ten crane loader and al	\ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	34,232,927
03310040000	appurtenances	34,232,927	34,232,721
000,00	IN.		
	Procurement of 30No. Tyre Clamps, 100no Security Equipment,	1	
	I walkie Talkie INO Extriction Equipment Portable Rodd	00,000,000	20,000,000
03310050000	Flashing Beacon with Battery & Photocell, etc. Equipment.	20,000,000	20,000,000
	Procurement of 6No. Patroi Motor Cycles Honda Series 250cc	15 000 000	15,000,000
03310060000	Type	15,000,000	40,000,000
03310070000	Procurement of 7No. Toyota Hilux D/C Patrol Vehicles	54,000,000	54,000,000
03310080000	Procurement of 3No. Light Duty Towing Vehicles.	70,000,000	70,000,000
03310090000	1No. M/Benz multipurpose Heavy Duty Lifting Capacity	70,000,000	70/000/000
	D. Mars File		
	Procurement of 15 No. Flat Screen Computer Desktops, 5No.	15,000,000	15,000,000
03310100000	Laptop Computers and HP printers with all apparatus	25,000,000	25,000,000
03310110000	Computerization of the Accounting system.	25,000,000	1,335,000,000
03320000000	NEW PROJECTS (OTHERS)		1,000,000
	DESIGN, CONSRUCTION AND PROCUREMENT OF NUMBER		200,000,000
03320010000	PLATE MANUFACTURING PLANTS/EQUIPMENT		
	DESIGN, CONSTRUCTION OF DRTRS HQRTS OFFICE EXTENSION		100,000,000
03320020000	COMPLEX AT MABUCHI (PHASE III)		
	SURVEY, DESIGN AND CONSTRUCTION OF MOTORIST LECTURE		0
03320030000	THEATRE AT MABUSHI, NYANYA, KUJE, BWARI.		30,000,000
03320040000	PROCUREMENT OF OFFICE EQUIPMENT		30,000,000
03320050000	PROCUREMENT OF OFFICE FURNITURE		
1	PROCUREMENT OF 2NO. HEAVY DUTY VEHICLES FITTED WITH 2-		
	WAY RADIO COMMUNICATION EQUIPMENT AND PAINTING		190,000,000
03320060000	INTO VIO ZEBRA COLOUR		
4.	THE WALL OF FOUR MENT		
	PROCUMENT OF 8 LIGHT DUTY RECOVERY SALVAGE EQUIPMENT		
	FITTED WITH 2WAYS RADIO & COMMUNICATIO GADGET AND		160,000,000
03320070000	PAINTING INTO VIO ZEBRA COLOUR		
	TOWARD LINE AND A SOLO DIC PLIP		
	PROCUREMENT OF 45 NOS. TOYOTA HILUX HL3 2010 D/C P-UP		
	2.5 D-4D 4WD FITTED WITH 2-WAY RADIO COMMUNICATION EQUIPMENT AND PAINTING INTO VIO ZEBRA COLOUR		320,000,000
03320080000	EQUIPMENT AND PAINTING INTO VIO ZEBRA CYCLE @N 4M		
	PROCUREMENT OF 30 NO. 250cc POWER BIKE M/CYCLE @N 4M FITTED WITH 2-WAY RADIO COMMUNICATION EQUIPMENT AND		
	PAINTING INTO VIO ZEBRA COLOUR		120,000,000
03320090000	PROCUMENT AND INSTALLATION OF 2NO P500KVA PEEKINS		
	GENERATING SET		50,000,000
03320100000	PROCUMENT OF 250 NO TYRES OF VARIOUS SIZES AND 30 NO		
	The Control of Control		12,000,000
03320110000	BATTERIES PROCUMENT OF 2000 NO TYRE CLAMPS AND 200 TRAFFIC		
	CONES		70,000,000
03320120000	PROCUMENT AND INSTALLATION OF 5NO MOBILE PUBLIC		
			20,000,000
03320130000	PROCUMENT OF 60 NO 2-WAY COMMUNICATIO RADIO		33,000,000
03320140000	TOTAL Education Secretariat	4,296,590,497	2,939,595,403
WALLOW STATE STATE OF THE PARTY	IOIAL EQUECITOR SECTORATION	announced but now a more appearable in	ASSESSMENT OF THE PARTY OF THE
Berry States of the state of th	Education Secretariate	A Desirable of the Control of the Co	医、数/经济中华的
0600	Education Secretariat TOTAL ALLOCATION:	4,296,590,497	2,939,595,403

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03301100001	TOTAL PERSONNEL COST	584,455,286	650,413,
03301100010	SALARY & WAGES - GENERAL	181,968,450	186,158,
03301100011	BASIC SALARY	181,968,450	186,158,2
03301200020	BENEFITS AND ALLOWANCES - GENERAL	402,486,836	413,667,
03301200021	REGULAR ALLOWANCES	402,496,836	396,637,8
03301200026	NON-REGULAR ALLOWANCES	0	17,029,2
03301300030	SOCIAL CONTRIBUTION	0	50,588,5
03301300031	NHIS	0	18,615,8
03301300032	PENSION	0	31,972,6
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	150,850,000	265,261,5
03302050110	TRAVELS & TRANSPORT - GENERAL	8,000,000	36,000,0
03302050111	LOCAL TRAVELS & TRANSPORT	8,000,000	27,000,0
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	9,000,0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	27,000,0
03302060121	LOCAL TRAVELS & TRANSPORT	0	18,000,0
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	9,000,0
03302100200	UTILITIES - GENERAL	4,450,000	10,350,0
03302100201	ELECTRICITY CHARGES	2,450,000	900,00
	TELEPHONE CHARGES	800,000	
03302100203	INTERNET ACCESS CHARGES	800,000	9,000,00
03302100205	WATER RATES	400,000	450,00
03302150300	MATERIALS & SUPPLIES - GENERAL	19,200,000	15,691,50
03302150300	OFFICE MATERIALS & SUPPLIES	5,600,000	6,327,00
03302150301	LIBRARY BOOKS & PERIODICALS	1,600,000	1,485,00
03302150302	COMPUTER MATERIALS & SUPPLIES	4,000,000	3,600,00
	PRINTING OF NON SECURITY DOCUMENTS	2,400,000	2,479,50
03302150304	PRINTING OF SECURITY DOCUMENTS	1,200,000	2,477,00
3302150305	FIELD MATERIALS & SUPPLIES	1,200,000	1,800,00
3302150307	TEACHING AIDS MATERIALS	1,600,000	1,000,00
3302150308	OTHER MATERIALS & SUPPLY	1,600,000	
3302150309	MAINTENANCE SERVICES - GENERAL	22,400,000	15,570,00
3302600400	MAINTENANCE OF MOTOR VEHICLES	6,400,000	8,100,00
3302600401	MAINTENANCE OF OFFICE FURNITURE	4,000,000	1,800,00
3302600405	MAINTENANCE OF BUILDING - OFFICE		1,620,00
3302600406	MAINTENANCE OF OTHER INFRASTRUCTURE	1,600,000	1,620,00
3302600407	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	
3302600409	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,400,000	855,000
3302600410		2,400,000	945,000
3302600411	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	2,250,000
3302600499	OTHER MAINTENANCE SERVICES	800,000	15 750 000
3302650500	TRAINING - GENERAL	0	15,750,000
	LOCAL TRAINING	0	9,000,000
0002000002	INT'L TRAINING	0	6,750,000
00000000	OTHER SERVICES - GENERAL	1,600,000	10,800,000
00200001	SECURITY SERVICES	0	3,600,000
OULGOOOL	CLEANING & FUMIGATION SERVICES	1,600,000	1,800,000
OULUUUUU	OFFICE ACCOMMODATION RENT	0	5,400,000
	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	11,200,000	19,350,000
	INFORMATION TECHNOLOGY CONSULTING	0	4,500,000
002000100	LEGAL SERVICES	0	450,000
302350706	SURVEYING SERVICES (SOCIAL RESEARCH)	0	5,400,000
302350799	OTHER PROFESSIONAL SERVICES	11,200,000	9,000,000
	FUEL & LUBRICANTS - GENERAL	8,800,000	7,200,000
302450901	MOTOR VEHICLE FUEL COST	4,000,000	4,500,000
302450905	GENERATOR FUEL COST	3,200,000	2,700,000
302450907	UBRICANTS COST	1,200,000	0
302450999	OTHER FUEL COST	400,000	0

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302501000		6,400,000	18,900,0
03302501001	REFRESHMENT & MEALS	0	900,0
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	1,800,0
03302501003	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000	
03302501004	PUBLICITY & ADVERTISEMENTS	2,400,000	9,000,0
03302501005	OTHER MISCELLANEOUS EXPENSES	0	7,200,0
03304001200	GRANTS & CONTRIBUTION - GENERAL	80,000,000	108,000,0
03304001205	SCHOLARSHIP AWARD / GRANTS	80,00p,000	108,000,0
	TOTAL CAPITAL PROJECT	3,561,285,211	2,023,920,0
03310000000	ONGOING PROJECTS (OTHERS)	3,561,285,211	1,658,000,0
	CONSTRUCTION OF ZONAL OFFICE AT		
03310010000	BWARI, UTAKO, GWAGWALADA, KWALI AND KARSHI	40,000,000	50,000,0
03310020000	PURCHASE OF OFFICE EQUIPMENT	7,000,000	6,000,0
03310030000	EXPANSION OF DPI OFFICE	15,000,000	
03310030000	OFFICE EQUIPMENT AND GENERATOR	10,000,000	
	EXPANSION AND RENOVATION OF DPI HEAD OFFICE AND	10,000,000	
03310050000	PROCUREMENT UNIT	2,500,000	2,000,0
03310060000	ESTABLISHMENT OF ABUJA UNIVERSITY OF TECHNOLOGY ABAJI	250,000,000	500,000,00
03310070000	PROVISION OF INTEL CLASSMATE PC DEVELOPMENT IN 200 SCHOOLS IN FCT	500,000,000	100,000,00
	CONSTRUCTION OF ADDITIONAL CLASSROOMS TO		
03310080000	DECONGEST SCHOOLS	2,000,000,000	1,000,000,00
03320000000	NEW PROJECTS (OTHERS)	0	70,000,00
03320010000	RENOVATION AND LANDSCAPING OF KUJE AND ABAJI ZONAL OFFICE		20,000,00
03320040000	PURCHASE OF 15NO. UTILITY VEHICLES		50,000,00
3320040000	TOTAL SEPCIAL FUND PROJECTS		295,920,00
3320040000	PROJECTS MANAGEMENT		295,920,00
30200-10000			
	TOTAL Agency For Mass Education	848,063,797	1,264,439,26
601	Agency For Mass Education		
	TOTAL ALLOCATION:	848,063,797	1,264,439,26
lassification N	EXPENDITURE ITEMS		
	TOTAL PERSONNEL COST	418,509,252	731,777,60
3301100010	SALARY & WAGES - GENERAL	118,343,495	205,994,94
3301100011	BASIC SALARY	118,343,495	205,994,94
3301200020	BENEFITS AND ALLOWANCES - GENERAL	300,165,757	477,105,15
3301200021	REGULAR ALLOWANCES	258,165,757	410,543,796
	NEODE IN MEED TIMESED		10 0/1 0/1
3301200026	NON-REGULAR ALLOWANCES	0	18,261,36
	NON-REGULAR ALLOWANCES	42,000,000	
3301200027	NON-REGULAR ALLOWANCES PAR-TIME INSTRUCTORS ALLOWANCE		48,300,000
3301200027 3301300030	NON-REGULAR ALLOWANCES PAR-TIME INSTRUCTORS ALLOWANCE SOCIAL CONTRIBUTION	42,000,000	48,300,000 48,677,50 2
301200027 301300030 301300031	NON-REGULAR ALLOWANCES PAR-TIME INSTRUCTORS ALLOWANCE	42,000,000 0	48,300,000 48,677,50 17,912,604
3301200027 3301300030 3301300031 3301300032	NON-REGULAR ALLOWANCES PAR-TIME INSTRUCTORS ALLOWANCE SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	42,000,000 0 0 0 0 43,400,000	48,300,000 48,677,502 17,912,604 30,764,898 100,661,661
3301200027 3301300030 3301300031 3301300032 3302000100 302050110	NON-REGULAR ALLOWANCES PAR-TIME INSTRUCTORS ALLOWANCE SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL	42,000,000 0 0 0 0 43,400,000 3,500,000	48,300,000 48,677,502 17,912,604 30,764,898 100,661,661 6,300,000
3301200027 3301300030 3301300031 3301300032 3302000100 302050110	NON-REGULAR ALLOWANCES PAR-TIME INSTRUCTORS ALLOWANCE SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT	42,000,000 0 0 0 0 43,400,000	48,300,000 48,677,502 17,912,604 30,764,898 100,661,661 6,300,000 4,500,000
3301200027 3301300030 3301300031 3301300032 3302000100 302050110 302050111 302050112	NON-REGULAR ALLOWANCES PAR-TIME INSTRUCTORS ALLOWANCE SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT	42,000,000 0 0 0 43,400,000 3,500,000 0	48,300,000 48,677,502 17,912,604 30,764,898 100,661,661 6,300,000 4,500,000 1,800,000
3301200027 3301300030 3301300031 3301300032 3302000100 302050110 302050111 302050112 302060120	NON-REGULAR ALLOWANCES PAR-TIME INSTRUCTORS ALLOWANCE SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL	42,000,000 0 0 0 43,400,000 3,500,000 3,500,000	48,300,000 48,677,502 17,912,604 30,764,898 100,661,661 6,300,000 4,500,000 1,800,000
3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 302050111 302050112 302060120	NON-REGULAR ALLOWANCES PAR-TIME INSTRUCTORS ALLOWANCE SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT	42,000,000 0 0 0 43,400,000 3,500,000 0	48,300,000 48,677,502 17,912,604 30,764,898 100,661,661 6,300,000 4,500,000 1,800,000
3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 302050111 302050112 302060120 302060121	NON-REGULAR ALLOWANCES PAR-TIME INSTRUCTORS ALLOWANCE SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL	42,000,000 0 0 0 43,400,000 3,500,000 0 0	48,300,000 48,677,502 17,912,604 30,764,898 100,661,661 6,300,000 4,500,000 1,800,000 13,500,000
3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 302050111 302050112 302060120 302060121 302060122	NON-REGULAR ALLOWANCES PAR-TIME INSTRUCTORS ALLOWANCE SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT	42,000,000 0 0 0 43,400,000 3,500,000 0 0 0	48,300,000 48,677,502 17,912,604 30,764,898 100,661,661 6,300,000 4,500,000 1,800,000 9,000,000 4,500,000
3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 302050111 302050112 302060120 302060121 302060122 302100200	NON-REGULAR ALLOWANCES PAR-TIME INSTRUCTORS ALLOWANCE SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT NTERNATIONAL TRAVELS & TRANSPORT NTERNATIONAL TRAVELS & TRANSPORT	42,000,000 0 0 0 43,400,000 3,500,000 0 0 0	48,300,000 48,677,502 17,912,604 30,764,898 100,661,661 6,300,000 4,500,000 1,800,000 9,000,000 4,500,000
3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 302050112 302060120 302060121 302060121 302060122 302100200	NON-REGULAR ALLOWANCES PAR-TIME INSTRUCTORS ALLOWANCE SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT NTERNATIONAL TRAVELS & TRANSPORT NTERNATIONAL TRAVELS & TRANSPORT NTERNATIONAL TRAVELS & TRANSPORT STEEDTRICITY CHARGES	42,000,000 0 0 0 43,400,000 3,500,000 0 0 0 5,810,000	4,500,000 5,545,800
3301200027 3301300030 3301300031 3301300032 3302000100 3302050110 3302050112 302050112 302060120 302060121 302060122 302100200 302100200	NON-REGULAR ALLOWANCES PAR-TIME INSTRUCTORS ALLOWANCE SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT NTERNATIONAL TRAVELS & TRANSPORT NTERNATIONAL TRAVELS & TRANSPORT NTERNATIONAL TRAVELS & TRANSPORT NTERNATIONAL TRAVELS & TRANSPORT	42,000,000 0 0 0 43,400,000 3,500,000 0 0 0 5,810,000 2,100,000	48,300,000 48,677,502 17,912,604 30,764,898 100,661,661 6,300,000 4,500,000 13,500,000 9,000,000 4,500,000 5,545,800 559,800

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	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302100205	WATER RATES	910,000	900,0
03302100206	SEWAGE CHARGES	840,000	1,800,0
03302150300	MATERIALS & SUPPLIES - GENERAL	13,510,000	26,765,7
03302150301	OFFICE MATERIALS & SUPPLIES	3,500,000	2,772,4
03302150302	LIBRARY BOOKS & PERIODICALS	1,960,000	1,483,7
03302150303	COMPUTER MATERIALS & SUPPLIES	2,450,000	3,150,5
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,750,000	3,600,0
03302150305	PRINTING OF SECURITY DOCUMENTS	0	1,800,0
03302150306	DRUGS & MEDICAL SUPPLIES / /	350,000	576,0
03302150308	UNIFORMS & OTHER CLOTHING	\	783,0
03302150310	TEACHING AIDS MATERIALS	9,500,000	10,800,0
03302150399	OTHER MATERIALS & SUPPLIES	0	1,800,0
03302600400	MAINTENANCE SERVICES - GENERAL	2,485,000	8,002,1
03302600401	MAINTENANCE OF MOTOR VEHICLES	700,000	1,017,0
03302600401	MAINTENANCE OF OFFICE FURNITURE	385,000	121,5
03302600406	MAINTENANCE OF BUILDING - OFFICE	350,000	1,278,0
	MAINTENANCE OF OTHER INFRASTRUCTURES	0	1,350,0
03302600408	MAINTENANCE OF OFFICE EQUIPMENTS	350,000	1,320,8
03302600409	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	350,000	1,409,9
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	350,000	720,00
03302600411		330,000	784,80
03302600499	OTHER MAINTENANCE SERVICES	0	15,300,0
03302650500	TRAINING - GENERAL	0	9,000,00
03302650501	LOCAL TRAINING (
3302650502	INT'L TRAINING	0	6,300,00
3302300600	OTHER SERVICES - GENERAL	2,100,000	7,335,00
3302300601	SECURITY SERVICES	1,750,000	5,040,00
3302300602	CLEANING & FUMIGATION SERVICES	350,000	2,295,00
3302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,400,000	585,00
3302350701	FINANCIAL CONSULTING	1,400,000	585,00
3302450900	FUEL & LUBRICANTS - GENERAL	3,150,000	3,555,00
3302450901	MOTOR VEHICLE FUEL COST	1,050,000	945,00
3302450905	GENERATOR FUEL COST	2,100,000	1,890,00
3302450906	COOKING GAS/FUEL COST	0	720,00
3302501000	MISCELLANEOUS	11,445,000	13,772,97
3302501001	REFRESHMENT & MEALS	1,050,000	900,00
3302501001	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,400,000	1,260,00
	PUBLICITY & ADVERTISEMENTS	7,000,000	9,900,00
3302501003	POSTAGES & COURIER SERVICES	770,000	164,07
3302501006	SUBSCRIPTIONS TO PROFESSIONAL BODIES	175,000	198,90
3302501008		1,050,000	1,350,00
3302501009	SPORTING ACTIVITIES	386,154,545	432,000,00
	TOTAL CAPITAL PROJECT		137,000,00
3310000000	ONGOING PROJECTS (OTHERS)	386,154,545	137,000,00
3310010000	CONSTRUCTION OF ADULT LITERACY CENTRE/CLASSROOM AT THE 6 VOCATIONAL TRAINING CENTRES.	84,425,184	25,000,000
310020000	EXPANSION OF 4 SKILLS ACQUISITION CENTRES FOR YOUTH, WOMEN AND GIRL-CHILD EDUCATION AT AMAC -KARU, KUJE- SUNDABA, GWAGALADA-OLD KUTUNKU, BWARI-SHERE	50,000,000	15,000,000
	CONSTRUCTION OF 2 ICT LABORATORIES.	14,000,000	0
	CONSTRUCTION OF 2 MULTI PURPOSE HALLS .	27,000,000	7,000,000
310050000	CONSTRUCTION OF 2 ADMIN. BLOCKS - GWAGWALADA VCCATIONAL CENTRE, BWARI VOCATIONAL TRANING CENTRE.	15,600,000	10,000,000
310060000	REHABILITATION OF TRENOVATION OF EXISTING STRUCTURES IN VTCS, WOMEN CENTRES.	8,500,000	10,000,000
310070000	CONSTRUCTION OF AME H/G AT KARU 110		, 0,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
	THE PROPERTY OF THE PARTY OF TH	=N=	=N=
	FCT 2010 STATUTORY BUDGET NEW PROJECTS (OTHERS)	0	40,000,000
03320000000	PROVISION OF SCHOOL 3 BUSES, 7 MOTOR VEHICLES FOR SUPERVISION AND MONITORING FOR THE HEAD QUARTERS & 6 ZONAL OFFICES		40,000,000 255,000,00 0
03320090001	CONSTRUCTION OF BUILDING TECHNOLOGY WORKSHOP, AUTO-VEHICLE MECHANIC WORKSHOP, ELECTRICAL INSTALLATION WORKSHOP AND WOODWORK/JOINERY WORKSHOP		80,000,000
03320070001	FURNISHING AND EQUIPPING OF BUILDING TECHNOLOGY WORKSHOP, AUTO-VEHICLE MECHANIC WORKSHOP, ELECTRICAL INSTALLATION WORKSHOP AND WOODWORK/JOINERY WORKSHOP		60,000,000
03320070002	Construction of 2NOS, blockS of library		10.000,000
03320090004	Furnishing AND EQUIPPING of 2NOS blockS of library		10,000,000
03320090004	Furnishing of 2 blocks of 3 classrooms		15,000,000
	Construction of 2 blocks of 3 classrooms		20,000,000
03320090006	Construction of block wall perimeter fence, gate and gate house		30,000,000
03320090007	Drilling of Motorised borehóle and construction of overhead tank and recticulation to VIP toilets		10,000,000
03320090008	TOTAL FCT Education Resource Centre	538,672,506	898,021,008
TANK TOUT	FCT Education Resource Centre	THE PROPERTY.	程数目的数据
0602	TOTAL ALLOCATION:	538,672,506	898,021,008
	EXPENDITURE ITEMS		
	TOTAL PERSONNEL COST	193,232,506	
03301100001	SALARY & WAGES - GENERAL	65,288,392	
03301100010	BASIC SALARY	65,288,392	
03301100011	BENEFITS AND ALLOWANCES - GENERAL	125,963,223	
03301200020	REGULAR ALLOWANCES	125,693,223	153,921,940
03301200021	NON-REGULAR ALLOWANCES	0	
03301200026	SOCIAL CONTRIBUTION	0	19,699,62
03301300030	NHIS	0	7,249,173
03301300031	PENSION	0	12,450,455
03301300032	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	131,455,000	
03302050110	TRAVELS & TRANSPORT - GENERAL	10,000,000	6,480,000
03302050110	LOCAL TRAVELS & TRANSPORT	10,000,000	4,500,000
03302050111	INTERNATIONAL TRAVELS & TRANSPORT	0	
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	8,000,000	7,200,000
03302060121	LOCAL TRAVELS & TRANSPORT	8,000,000	27,000,000
03302060127	INTERNATIONAL TRAVELS & TRANSPORT		
03302100200	UTILITIES - GENERAL	5,135,000 3,600,000	3,600,000
03302100201	ELECTRICITY CHARGES	160,000	270,000
03302100202	TELEPHONE CHARGES	175,000	2,205,000
03302100203	INTERNET ACCESS CHARGES	1,200,000	900,000
03302100205	WATER RATES	1,200,000	2,250,000
03302100206	SEWAGE CHARGES	0	180,000
03302100299	OTHER UTILITY CHARGES	56,600,000	87,897,960
03302150300	MATERIALS & SUPPLIES - GENERAL	10,000,000	13,529,700
03302150301	OFFICE MATERIALS & SUPPLIES		- 107.010
03302150301	LIBRARY BOOKS & PERIODICALS	5,000,000	9,127,

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302150303		1,600,000	10,872,9
03302150304	PRINTING OF NON SECURITY DOCUMENTS	0	13,558,5
03302150305	PRINTING OF SECURITY DOCUMENTS	40,000,000	22,631,8
03302150310	TEACHING AIDS MATERIALS	0	18,177,7
03302600400	MAINTENANCE SERVICES - GENERAL	24,000,000	10,350,0
03302600401	MAINTENANCE OF MOTOR VEHICLES	5,000,000	2,700,0
03302600405		2,000,000	1,350,0
03302600406	MAINTENANCE OF BUILDING - OFFICE	5,000,000	1,800,0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	720,0
03302600410	MAINTENANCE OF COMPUTERS & EQUIPMENTS	1,200,000	1,080,0
03302600411	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	2,700,0
03302600499	OTHER MAINTENANCE SERVICES	5,000,000	
03302650500	TRAINING - GENERAL	8,000,000	74,700,0
03302650501	LOCAL TRAINING	8,000,000	74,700,0
03302300600	OTHER SERVICES - GENERAL	0	7,200,0
03302300601	SECURITY SERVICES		5,400,0
03302300602	CLEANING & FUMIGATION SERVICES		1,800,0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	1,170,0
03302350702	INFORMATION TECHNOLOGY CONSULTING		900,00
03302350706	SURVEYING SERVICES		270,00
03302450900	FUEL & LUBRICANTS - GENERAL	6,000,000	2,790,00
03302450700	MOTOR VEHICLE FUEL COST	1,600,000	1,800,00
03302450905	GENERATOR FUEL COST	3,200,000	900,00
	COOKING GAS/FUEL COST	3,200,000	90,00
03302450906	OTHER FUEL COST	1,200,000	70,00
03302450999	MISCELLANEOUS		10.014.76
03302501000	REFRESHMENT & MEALS	13,720,000	19,914,75
03302501001	HONORARIUM & SITTING ALLOWANCE PAYMENTS	4,000,000	2,160,00
03302501002	PUBLICITY & ADVERTISEMENTS	120,000	14,289,75 2,115,00
03302501003	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,200,000	2,115,00
03302501008	SPORTING ACTIVITIES	NIARWINE CONT.	1 250 00
03302501009	OTHER MISCELLANEOUS EXPENSES	4,000,000	1,350,00
03302501099	TOTAL CAPITAL PROJECT	400,000	202 200 00
*********	A CONTROL OF THE PROPERTY OF T	213,985,000	393,300,00
3310000000	ONGOING PROJECTS (OTHERS)	100,000,000	98,300,00
3310010000	CONSTRUCTION OF CENTRAL STORE / EXAM PROCESSING / TDC	45,000,000	38,300,00
3310020000	CONSTRUCTION OF TEACHER DEVELOPMENT CENTRE AND DISTRICT LIBRARY	40,000,000	25,000,000
	UP-GRADING OF EQUIPMENT FOR PRINTING		
3310030000	PRESS/INSTRUCTIONAL MATERIALS	10,000,000	15,000,000
	RENOVATION OF ERC OFFICE COMPLEX	5,000,000	20,000,000
3320000000	NEW PROJECTS (OTHERS)	0	95,000,000
3320010000	CONSTRUCTION OF DISTRICT LIBRARIES IN KUBWA, KUJE, AND EXPANSION OF GUDU LIBRARY (CHILDREN SECTION)		65,000,000
3320020000	EQUIPPING OF DISTRICT LIBRARY BWARI AND TDC KWALI/FURNISHING OF CHARLET BUILDING		15,000,000
	3 NOS MITSUBISHI 4 - WHEEL DRIVE PICK UP(DOUBLE CABIN)		15,000,000
	TOTAL SPECIAL FUND PROJECTS		200,000,000
320030001	CONSTRUCTION, EQUIPING & FURNISHING OF TEACHER DEVELOPMENT OFFICE, KUJE		50,000,000
320030002	CONSTRUCTION , EQUIPING & FURNISHING OF KWALI LIBRARY(VIRTUAL LIBRARY)		55,237,025
	EQUIPING OF EXAMINATION PROCESSING ROOM (OMR/OCR/ICR SCANNERS WITH MANAGEMENT SOFTWARES)		37,278,055

03320030004 COMPLIMENTS OF ICT ECO UPGRADING OF EQUIPM INSTRUCTIONAL MATERIA UPGRADING OF ERC LAI ANALOGUE TO DIGITAL INTERNATIONAL MATERIA UPGRADING OF ERC LAI ANALOGUE TO DIGITAL INTERNATIONAL MATERIA UPGRADING OF ERC LAI ANALOGUE TO DIGITAL INTERNATIONAL TRAVELS O3301100001 SALARY & WAGES - GENE O3301100001 BASIC SALARY O3301200020 BENEFITS AND ALLOWANGES O3301200021 REGULAR ALLOWANGES O3301300030 SOCIAL CONTRIBUTION O3301300030 SOCIAL CONTRIBUTION O3301300031 NHIS O3301300032 PENSION O3302050110 TRAVELS & TRANSPORT - O O3302050111 LOCAL TRAVELS & TRANSPORT - O O3302050112 INTERNATIONAL TRAVELS O3302060120 TRAVELS & TRANSPORT (TI O3302100200 UTILITIES - GENERAL O3302100200 UTILITIES - GENERAL O3302100201 ELECTRICITY CHARGES O3302100202 TELEPHONE CHARGES O3302150300 MATERIALS & SUPPLIES - O O3302150300 MATERIALS & SUPPLIES - O O3302150300 PRINTING OF NON SECURITY D O3302150301 TEACHING AIDS MATERIALS & SUPPLIES - O O3302150300 PRINTING OF NON SECURITY D O3302150300 MATERIALS & SUPPLIES - O O3302150300 MATERIALS & ORDITAL SUPPLIES - O O3302150300 MATERIALS & ORDITA	L TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
ICT TRAINING ON WHEEL	Y BUDGET	=N=	=N=
UPGRADING OF EQUIPM INSTRUCTIONAL MATERIA UPGRADING OF ERC LAI ANALOGUE TO DIGITAL	S(2 NO.CUSTOMIZED VEHICLES WITH		21,682,500
UPGRADING OF ERC LAI	ENT FOR THE PRODUCTION OF		19,802,420
TOTAL Universal Basic Education TOTAL ALLOCATION: TOTAL PERSONNEL COST TOTAL SALARY & WAGES - GENE TOTAL ALLOCATION: TOTAL PERSONNEL COST TOTAL PERSONNEL COST TOTAL PERSONNEL COST TOTAL SALARY & WAGES - GENE TOTAL SALARY & WAGES - GENE TOTAL SALARY & WAGES - GENE TOTAL GOODS ALLOWANCES TOTAL CONTRIBUTION TOTAL GOODS AND NON TOTAL GOODS AND TOTAL GOODS TOTAL CONTRIBUTION TOTAL GOODS TOTAL GO	NGUAGE LABORATORY FROM		16,000,000
Universal Basic Education TOTAL ALLOCATION: TOTAL ALLOCATION: TOTAL ALLOCATION: TOTAL ALLOCATION: TOTAL PERSONNEL COST SALARY & WAGES - GENE GROSS G	1.000		
Universal Basic Education TOTAL ALLOCATION: TOTAL ALLOCATION: TOTAL ALLOCATION: TOTAL ALLOCATION: TOTAL PERSONNEL COST SALARY & WAGES - GENE GROSS G	Leation 1 1 1 1 10 10 10 10 10 10 10 10 10 10 1	7,819,829,683	16,777,708,569
TOTAL ALLOCATION:		ATTENDED	
Classification EXPENDITURE ITEMS		7,819,829,683	16,777,708,569
103301100001	Physical Control of the Control of t		
SALARY & WAGES - GENE		4,071,529,783	7,621,734,12
BASIC SALARY	PAI	1,187,860,300	1,863,884,43
D3301200020 REGULAR ALLOWANCES	na.	1,187,860,300	1,863,884,438
03301200021 REGULAR ALLOWANCES 03301200026 NON-REGULAR ALLOWA 03301200027 FEDERAL TEACHERS SCHE 03301300030 SOCIAL CONTRIBUTION 03301300031 NHIS 03301300032 PENSION 03302000100 TOTAL GOODS AND NON 03302050110 INTERNATIONAL TRAVELS & TRANSPORT - O 03302050111 LOCAL TRAVELS & TRANSPORT (TI 03302050112 INTERNATIONAL TRAVELS 03302060120 TRAVELS & TRANSPORT (TI 03302060121 LOCAL TRAVELS & TRANSPORT (TI 03302100200 UTILITIES - GENERAL 03302100200 UTILITIES - GENERAL 03302100201 ELECTRICITY CHARGES 03302100202 TELEPHONE CHARGES 03302100203 INTERNET ACCESS CHARG 03302100204 SATELLITES BROADCASTIN 03302150300 MATERIALS & SUPPLIES - O 03302150300 MATERIALS & SUPPLIES - O 03302150300 PRINTING OF NON SECUE 03302150300 PRINTING OF NON SECUE 03302150300 PRINTING OF SECURITY D 03302150300 PRINTING OF SECURITY D 03302150300 PRINTING OF SECURITY D 03302150300 MAINTENANCE OF MOTO 03302600400 MAINTENANCE OF OFFICE 03302600400 MAINTENANCE OF PLANT 03302600401 MAINTENANCE OF PLANT 03302600409 MAINTENANCE OF PLANT 03302600409 MAINTENANCE OF PLANT 03302600409 OTHER MAINTENANCE OF PLANT	CES - GENERAL	2,883,669,483	
03301200026 NON-REGULAR ALLOWA 03301200027 FEDERAL TEACHERS SCHE 03301300030 SOCIAL CONTRIBUTION 03301300031 NHIS 03301300032 PENSION 03302000100 TOTAL GOODS AND NON 03302050110 TRAVELS & TRANSPORT - O 03302050111 LOCAL TRAVELS & TRANSPORT (TI 03302050112 INTERNATIONAL TRAVELS 03302060120 TRAVELS & TRANSPORT (TI 03302060121 LOCAL TRAVELS & TRANSI 03302100200 UTILITIES - GENERAL 03302100200 UTILITIES - GENERAL 03302100201 ELECTRICITY CHARGES 03302100202 TELEPHONE CHARGES 03302100203 INTERNET ACCESS CHARG 03302100204 SATELLITES BROADCASTIN 03302150300 WATERIALS & SUPPLIES - O 03302150300 MATERIALS & SUPPLIES - O 03302150301 OFFICE MATERIALS & SUP 03302150302 LIBRARY BOOKS & PERIOD 03302150304 PRINTING OF NON SECUR 03302150305 PRINTING OF SECURITY D 03302150306 DRUGS & MEDICAL SUPPLIES 03302150307 FOOD STUFF SUPPLIES 03302150308 MAINTENANCE OF MOTO 03302600400 MAINTENANCE OF MOTO 03302600400 MAINTENANCE OF OFFICE 03302600400 MAINTENANCE OF OFFICE 03302600401 MAINTENANCE OF PLANT 03302600409 MAINTENANCE OF PLANT 03302600409 MAINTENANCE OF PLANT	OLO - OLIVEINI	2,883,669,483	3,893,078,095
D3301200027 FEDERAL TEACHERS SCHE			
D3301200027 FEDERAL TEACHERS SCHE	NOES 125% ARREARS TO LEA TEACHER	25)	1,250,000,000
SOCIAL CONTRIBUTION	ME ALLOWANCE		108,261,000
03301300031 03301300032 03301300032 03301300032 03302000100 03302050110 03302050111 003302050111 003302050112 003302050112 003302060120 03302060121 03302060121 03302060121 03302100200 03302100200 03302100201 03302100201 03302100202 03302100202 03302100203 03302100203 03302100204 03302100204 03302100205 03302100205 03302100206 03302100206 03302100206 03302150300 04TERNATIONAL TRAVELS 03302100201 03302100202 03302100202 03302100203 04TERNATIONAL TRAVELS 03302100204 03302100205 03302100206 03302100206 03302150300 04TERNAT ACCESS CHARG 03302150300 04TERNATE ACCESS 03302150300 04TERNATE ACCESS 03302150300 04TERNATE ACCESS 03302150300 04TERNATE ACCESS 04302150300 04TERNATE ACCESS 04ACC	ME ALLOWANCE	0	506,510,59
DOST			186,388,44
03302050110 TRAVELS & TRANSPORT - 0 03302050111 LOCAL TRAVELS & TRANSPORT - 0 03302050112 INTERNATIONAL TRAVELS 03302060120 TRAVELS & TRANSPORT (TI 03302060121 LOCAL TRAVELS & TRANSPORT (TI 03302100200 UTILITIES - GENERAL 03302100200 UTILITIES - GENERAL 03302100201 ELECTRICITY CHARGES 03302100202 TELEPHONE CHARGES 03302100203 INTERNET ACCESS CHARG 03302100204 SATELLITES BROADCASTIN 03302100205 WATER RATES 03302150300 MATERIALS & SUPPLIES - 0 03302150301 OFFICE MATERIALS & SUP 03302150302 LIBRARY BOOKS & PERIOL 03302150303 COMPUTER MATERIALS & 03302150304 PRINTING OF NON SECUR 03302150305 PRINTING OF SECURITY D 03302150306 DRUGS & MEDICAL SUPPLIES 03302150307 TEACHING AIDS MATERIA 03302150308 MAINTENANCE OF MOTO 03302600400 MAINTENANCE OF OFFIC 03302600401 MAINTENANCE OF OFFIC 03302600409 MAINTENANCE OF PLANT 03302600409 MAINTENANCE OF PLANT			320,122,152
03302000100 TOTAL GOODS AND NON 03302050110 TRAVELS & TRANSPORT - O 03302050111 LOCAL TRAVELS & TRANSPORT (TI 03302050112 INTERNATIONAL TRAVELS 03302060120 TRAVELS & TRANSPORT (TI 03302060121 LOCAL TRAVELS & TRANSPORT (TI 03302100200 INTERNATIONAL TRAVELS 03302100200 UTILITIES - GENERAL 03302100201 ELECTRICITY CHARGES 03302100202 TELEPHONE CHARGES 03302100203 INTERNET ACCESS CHARGES 03302100204 SATELLITES BROADCASTIN 03302100205 WATER RATES 03302100206 SEWAGE CHARGES 03302150300 MATERIALS & SUPPLIES - O 03302150301 OFFICE MATERIALS & SUP 03302150302 LIBRARY BOOKS & PERIOD 03302150303 COMPUTER MATERIALS & 03302150304 PRINTING OF NON SECUR 03302150305 PRINTING OF SECURITY D 03302150300 MAINTENANCE OF MOTO 03302150310 TEACHING AIDS MATERIA 03302150303 TEACHING AIDS MATERIA 03302600400			0207.027
03302050110 TRAVELS & TRANSPORT - OBJECTION 03302050111 LOCAL TRAVELS & TRANSPORT - OBJECTION 03302050112 INTERNATIONAL TRAVELS 03302060120 TRAVELS & TRANSPORT (TIME 03302060121 LOCAL TRAVELS & TRANSPORT (TIME 03302100200 INTERNATIONAL TRAVELS 03302100200 UTILITIES - GENERAL 03302100201 ELECTRICITY CHARGES 03302100202 TELEPHONE CHARGES 03302100203 INTERNET ACCESS CHARGES 03302100204 SATELLITES BROADCASTIN 03302100205 WATER RATES 03302150300 MATERIALS & SUPPLIES - OBJECTION 03302150301 OFFICE MATERIALS & SUP 03302150302 LIBRARY BOOKS & PERIOD 03302150303 COMPUTER MATERIALS & 03302150304 PRINTING OF NON SECUR 03302150305 PRINTING OF SECURITY D 03302150300 MAINTENANCE OF MOTO 03302150310 TEACHING AIDS MATERIA 03302150310 TEACHING AIDS MATERIA 03302150310 MAINTENANCE OF OFFIC 03302600401 MAINTENANCE OF OFFIC	PERCONAL SERVICES - GENERAL	515,939,900	1,038,174,44
03302050110 TRAVELS & TRANSPORT - COMBINION OF SECURITY DO STORE OF OFFICE MAINTENANCE OF OFFICE MAINTENANCE OF OFFICE MAINTENANCE OF OFFICE MAINTENANCE OF PLANT OF SECURITY DO STORE OF OFFICE MAINTENANCE OF PLANT OF SECURITY DO STORE OF OFFICE MAINTENANCE OF PLANT OF SECURITY DO STORE OF OFFICE MAINTENANCE OF PLANT OF SECURITY DO STORE OF OFFICE MAINTENANCE OF PLANT OF SECURITY DO STORE OF OFFICE MAINTENANCE OF PLANT OF SECURITY DO STORE DO STORE OF PLANT OF SECURITY DO STORE OF SECURITY	- PERSONAL SERVICES - GENERAL	15,400,000	31,500,00
DOCAL TRAVELS & TRANSISTED	SENERAL	15,400,000	18,000,000
03302050112 INTERNATIONAL TRAVELS 03302060120 TRAVELS & TRANSPORT (TI 03302060121 LOCAL TRAVELS & TRANSPORT (TI 03302060122 INTERNATIONAL TRAVELS 03302100200 UTILITIES - GENERAL 03302100201 ELECTRICITY CHARGES 03302100202 TELEPHONE CHARGES 03302100203 INTERNET ACCESS CHARGES 03302100204 SATELLITES BROADCASTIN 03302100205 WATER RATES 03302150300 MATERIALS & SUPPLIES - O 03302150301 OFFICE MATERIALS & SUP 03302150302 LIBRARY BOOKS & PERIOI 03302150303 COMPUTER MATERIALS & 03302150304 PRINTING OF NON SECUR 03302150305 PRINTING OF SECURITY D 03302150306 DRUGS & MEDICAL SUPP 03302150310 TEACHING AIDS MATERIA 03302600400 MAINTENANCE OF MOTO 03302600401 MAINTENANCE OF OFFIC 03302600402 MAINTENANCE OF OFFIC 03302600403 MAINTENANCE OF COME 03302600404 MAINTENANCE OF COME 03302600410 MA	PORT	13,400,000	13,500,000
03302060120 TRAVELS & TRANSPORT (TI 03302060121 LOCAL TRAVELS & TRANSPORT (TI 03302060122 INTERNATIONAL TRAVELS 03302100200 UTILITIES - GENERAL 03302100201 ELECTRICITY CHARGES 03302100202 TELEPHONE CHARGES 03302100204 SATELLITES BROADCASTIN 03302100205 WATER RATES 03302150300 SEWAGE CHARGES 03302150301 OFFICE MATERIALS & SUPPLIES - O 03302150302 LIBRARY BOOKS & PERIOI 03302150303 COMPUTER MATERIALS & 03302150304 PRINTING OF NON SECUR 03302150305 PRINTING OF SECURITY D 03302150306 DRUGS & MEDICAL SUPP 03302150310 TEACHING AIDS MATERIA 03302150310 TEACHING AIDS MATERIA 03302600400 MAINTENANCE OF MOTO 03302600401 MAINTENANCE OF OFFIC 03302600402 MAINTENANCE OF COME 03302600403 MAINTENANCE OF COME 03302600404 MAINTENANCE OF COME 03302600409 MAINTENANCE OF COME 03302600411 MAINTENA	& TRANSPORT	0	27,000,00
03302100200	RAINING) - GENERAL	0	18,000,000
03302100201 ELECTRICITY CHARGES 03302100202 TELEPHONE CHARGES 03302100203 INTERNET ACCESS CHARG 03302100204 SATELLITES BROADCASTIN 03302100205 WATER RATES 03302100206 SEWAGE CHARGES 03302150300 MATERIALS & SUPPLIES - 0 03302150301 OFFICE MATERIALS & SUP 03302150302 LIBRARY BOOKS & PERIOD 03302150303 COMPUTER MATERIALS & 03302150304 PRINTING OF NON SECUP 03302150305 PRINTING OF SECURITY D 03302150306 DRUGS & MEDICAL SUPPLIES 03302150307 FOOD STUFF SUPPLIES 03302150308 MAINTENANCE OF MOTO 03302600400 MAINTENANCE OF BUILDI 03302600400 MAINTENANCE OF OFFIC 03302600401 MAINTENANCE OF OFFIC 03302600409 MAINTENANCE OF COMP 03302600401 MAINTENANCE OF COMP 03302600401 MAINTENANCE OF PLANT 03302600401 MAINTENANCE OF COMP 03302600401 MAINTENANCE OF PLANT 03302600409 OTHER MAINTENANCE OF PLANT	PORT		9,000,000
03302100200 UTILITIES - GENERAL 03302100201 ELECTRICITY CHARGES 03302100202 TELEPHONE CHARGES 03302100203 INTERNET ACCESS CHARGES 03302100204 SATELLITES BROADCASTIN 03302100205 WATER RATES 03302150300 MATERIALS & SUPPLIES - GOOGLES 03302150301 OFFICE MATERIALS & SUPPLIES - GOOGLES 03302150302 LIBRARY BOOKS & PERIOD 03302150303 COMPUTER MATERIALS & SUPPLIES 03302150304 PRINTING OF NON SECURITY D 03302150305 PRINTING OF SECURITY D 03302150306 DRUGS & MEDICAL SUPPLIES 03302150310 TEACHING AIDS MATERIA 03302150310 TEACHING AIDS MATERIA 03302600400 MAINTENANCE OF MOTO 03302600401 MAINTENANCE OF OFFIC 03302600405 MAINTENANCE OF OFFIC 03302600409 MAINTENANCE OF COME 03302600411 MAINTENANCE OF COME 03302600411 MAINTENANCE OF COME 03302600499 OTHER MAINTENANCE OF PLANT 03302600499 OTHER MAINTENANCE OF	& TRANSPORT	0.000.000	23,445,00
03302100201 ELECTRICITY CHARGES 03302100202 TELEPHONE CHARGES 03302100203 INTERNET ACCESS CHARG 03302100204 SATELLITES BROADCASTIN 03302100205 WATER RATES 03302150300 MATERIALS & SUPPLIES - 0 03302150300 OFFICE MATERIALS & SUP 03302150301 OFFICE MATERIALS & SUP 03302150302 LIBRARY BOOKS & PERIOD 03302150304 PRINTING OF NON SECUR 03302150305 PRINTING OF SECURITY D 03302150306 DRUGS & MEDICAL SUPPLIES 03302150307 FOOD STUFF SUPPLIES 03302150308 MAINTENANCE OF MOTO 03302600400 MAINTENANCE OF MOTO 03302600401 MAINTENANCE OF BUILDI 03302600409 MAINTENANCE OF OFFIC 03302600411 MAINTENANCE OF COME 03302600411 MAINTENANCE OF PLANT 03302600499 OTHER MAINTENANCE SE	The state of the s	9,800,000	1,800,000
03302100202 TELEPHONE CHARGES 03302100203 INTERNET ACCESS CHARGES 03302100204 SATELLITES BROADCASTIN 03302100205 WATER RATES 03302100206 SEWAGE CHARGES 03302150300 MATERIALS & SUPPLIES - OCCUPIED 03302150301 OFFICE MATERIALS & SUPPLIES - OCCUPIED 03302150302 LIBRARY BOOKS & PERIOD 03302150303 COMPUTER MATERIALS & 03302150304 PRINTING OF NON SECURITY DE 03302150305 PRINTING OF SECURITY DE 03302150306 DRUGS & MEDICAL SUPPLIES 03302150307 FOOD STUFF SUPPLIES 03302150308 MAINTENANCE OF MOTO 03302600400 MAINTENANCE OF MOTO 03302600400 MAINTENANCE OF OFFICE 03302600400 MAINTENANCE OF OFFICE 03302600401 MAINTENANCE OF COMPONSION 03302600401 MAINTENANCE OF COMPONSION 03302600411 MAINTENANCE OF PLANT 03302600499 OTHER MAINTENANCE SE		1,750,000	4,545,000
03302100203 INTERNET ACCESS CHARCO 03302100204 SATELLITES BROADCASTIN 03302100205 WATER RATES 03302100206 SEWAGE CHARGES 03302150300 MATERIALS & SUPPLIES - 0 03302150301 OFFICE MATERIALS & SUP 03302150302 LIBRARY BOOKS & PERIOD 03302150304 PRINTING OF NON SECUPITY D 03302150305 PRINTING OF SECURITY D 03302150306 DRUGS & MEDICAL SUPPLIES 03302150309 FOOD STUFF SUPPLIES 03302150310 TEACHING AIDS MATERIA 03302600400 MAINTENANCE OF MOTO 03302600401 MAINTENANCE OF OFFIC 03302600409 MAINTENANCE OF OFFIC 03302600411 MAINTENANCE OF COMP 03302600411 MAINTENANCE OF PLANT 03302600499 OTHER MAINTENANCE SE		1,050,000	9,000,000
03302100204 SATELLITES BROADCASTIN 03302100205 WATER RATES 03302100206 SEWAGE CHARGES 03302150300 MATERIALS & SUPPLIES - 0 03302150301 OFFICE MATERIALS & SUP 03302150302 LIBRARY BOOKS & PERIOD 03302150303 COMPUTER MATERIALS & 03302150304 PRINTING OF NON SECURITY D 03302150305 PRINTING OF SECURITY D 03302150306 DRUGS & MEDICAL SUPPLIES 03302150309 FOOD STUFF SUPPLIES 03302150310 TEACHING AIDS MATERIA 03302600400 MAINTENANCE OF MOTO 03302600401 MAINTENANCE OF OFFIC 03302600409 MAINTENANCE OF OFFIC 03302600410 MAINTENANCE OF OFFIC 03302600411 MAINTENANCE OF COMP 03302600411 MAINTENANCE OF PLANT 03302600499 OTHER MAINTENANCE SE	GES	5,600,000	900,000
03302100205 WATER RATES 03302100206 SEWAGE CHARGES 03302150300 MATERIALS & SUPPLIES - 0 03302150300 OFFICE MATERIALS & SUP 03302150302 LIBRARY BOOKS & PERIOD 03302150303 COMPUTER MATERIALS & 03302150304 PRINTING OF NON SECURITY D 03302150305 PRINTING OF SECURITY D 03302150306 DRUGS & MEDICAL SUPPLIES 03302150309 FOOD STUFF SUPPLIES 03302150310 TEACHING AIDS MATERIA 03302600400 MAINTENANCE OF MOTO 03302600401 MAINTENANCE OF OFFIC 03302600409 MAINTENANCE OF OFFIC 03302600401 MAINTENANCE OF OFFIC 03302600410 MAINTENANCE OF OFFIC 03302600411 MAINTENANCE OF PLANT 03302600411 MAINTENANCE OF PLANT	G ACCESS CHARGES	0 700 000	5,400,000
D3302100206 SEWAGE CHARGES D3302150300 MATERIALS & SUPPLIES D3302150301 OFFICE MATERIALS & SUPPLIES D3302150302 LIBRARY BOOKS & PERIOD D3302150303 COMPUTER MATERIALS & D3302150304 PRINTING OF NON SECURITY D D3302150305 PRINTING OF SECURITY D D3302150306 DRUGS & MEDICAL SUPPLIES D3302150309 FOOD STUFF SUPPLIES D3302150310 TEACHING AIDS MATERIA D3302600400 MAINTENANCE OF MOTO D3302600401 MAINTENANCE OF OFFICE D3302600406 MAINTENANCE OF BUILDI D3302600407 MAINTENANCE OF COMP D3302600410 MAINTENANCE OF COMP D3302600411 MAINTENANCE OF PLANT D3302600499 OTHER MAINTENANCE SE		700,000	1,800,000
03302150300 MATERIALS & SUPPLIES - 0 03302150301 OFFICE MATERIALS & SUP 03302150302 LIBRARY BOOKS & PERIOD 03302150303 COMPUTER MATERIALS & 03302150304 PRINTING OF NON SECUR 03302150305 PRINTING OF SECURITY D 03302150306 DRUGS & MEDICAL SUPPLIES 03302150310 TEACHING AIDS MATERIA 03302600400 MAINTENANCE OF MOTO 03302600401 MAINTENANCE OF OFFIC 03302600405 MAINTENANCE OF OFFIC 03302600409 MAINTENANCE OF OFFIC 03302600410 MAINTENANCE OF COME 03302600411 MAINTENANCE OF COME 03302600499 OTHER MAINTENANCE OF PLANT 03302600499 OTHER MAINTENANCE SE		700,000	
03302150301 OFFICE MATERIALS & SUP 03302150302 LIBRARY BOOKS & PERIOD 03302150303 COMPUTER MATERIALS & 03302150304 PRINTING OF NON SECUP 03302150305 PRINTING OF SECURITY D 03302150306 DRUGS & MEDICAL SUPPI 03302150309 FOOD STUFF SUPPLIES 03302150310 TEACHING AIDS MATERIA 03302600400 MAINTENANCE OF MOTO 03302600401 MAINTENANCE OF OFFIC 03302600406 MAINTENANCE OF OFFIC 03302600409 MAINTENANCE OF OFFIC 03302600410 MAINTENANCE OF COMP 03302600411 MAINTENANCE OF PLANT 03302600499 OTHER MAINTENANCE SE	GENERAL	471,800,000	562,665,24
D3302150302 LIBRARY BOOKS & PERIOD D3302150303 COMPUTER MATERIALS & D3302150304 PRINTING OF NON SECUR D3302150305 PRINTING OF SECURITY D D3302150306 DRUGS & MEDICAL SUPPL D3302150309 FOOD STUFF SUPPLIES D3302150310 TEACHING AIDS MATERIA D3302600400 MAINTENANCE OF MOTO D3302600401 MAINTENANCE OF OFFIC D3302600406 MAINTENANCE OF BUILDI D3302600409 MAINTENANCE OF OFFIC D3302600410 MAINTENANCE OF COMP D3302600411 MAINTENANCE OF PLANT D3302600499 OTHER MAINTENANCE SE	PLIES	17,500,000	23,125,500
03302150303 COMPUTER MATERIALS & 03302150304 PRINTING OF NON SECURITY D 03302150305 PRINTING OF SECURITY D 03302150306 DRUGS & MEDICAL SUPPLIES 03302150309 FOOD STUFF SUPPLIES 03302150310 TEACHING AIDS MATERIA 03302600400 MAINTENANCE OF MOTO 03302600401 MAINTENANCE OF OFFIC 03302600406 MAINTENANCE OF OFFIC 03302600409 MAINTENANCE OF OFFIC 03302600410 MAINTENANCE OF COMP 03302600411 MAINTENANCE OF PLANT 03302600499 OTHER MAINTENANCE SE	DICALS	2,800,000	3,526,380
D3302150304 PRINTING OF NON SECURITY D D3302150305 PRINTING OF SECURITY D D3302150306 DRUGS & MEDICAL SUPPL D3302150309 FOOD STUFF SUPPLIES D3302150310 TEACHING AIDS MATERIA D3302600400 MAINTENANCE OF MOTO D3302600401 MAINTENANCE OF BUILDI D3302600409 MAINTENANCE OF OFFIC D3302600410 MAINTENANCE OF COMP D3302600411 MAINTENANCE OF PLANT D3302600499 OTHER MAINTENANCE SE	SUPPLIES	7,000,000	9,976,500
03302150305 PRINTING OF SECURITY D 03302150306 DRUGS & MEDICAL SUPP 03302150309 FOOD STUFF SUPPLIES 03302150310 TEACHING AIDS MATERIA 03302600400 MAINTENANCE SERVICES 03302600401 MAINTENANCE OF OFFIC 03302600405 MAINTENANCE OF BUILDI 03302600409 MAINTENANCE OF OFFIC 03302600410 MAINTENANCE OF COMP 03302600411 MAINTENANCE OF PLANT 03302600499 OTHER MAINTENANCE SE	RITY DOCUMENTS	10,500,000	13,785,660
DRUGS & MEDICAL SUPPLIES D3302150306 DRUGS & MEDICAL SUPPLIES D3302150309 FOOD STUFF SUPPLIES D3302150310 TEACHING AIDS MATERIA D3302600400 MAINTENANCE OF MOTO D3302600405 MAINTENANCE OF BUILDI D3302600409 MAINTENANCE OF OFFIC D3302600410 MAINTENANCE OF OFFIC D3302600411 MAINTENANCE OF COMP D3302600411 MAINTENANCE OF PLANT D3302600499 OTHER MAINTENANCE SE	OCUMENTS	14,000,000	13,943,700
D3302150309 FOOD STUFF SUPPLIES D3302150310 TEACHING AIDS MATERIA B302600400 MAINTENANCE SERVICES D3302600401 MAINTENANCE OF MOTO D3302600405 MAINTENANCE OF BUILDI D3302600406 MAINTENANCE OF OFFIC D3302600409 MAINTENANCE OF COMP D3302600411 MAINTENANCE OF PLANT D3302600499 OTHER MAINTENANCE SE	IES	0	3,307,500
03302150310 TEACHING AIDS MATERIA 03302600400 MAINTENANCE SERVICES 03302600401 MAINTENANCE OF MOTO 03302600405 MAINTENANCE OF OFFIC 03302600406 MAINTENANCE OF BUILDI 03302600409 MAINTENANCE OF OFFIC 03302600410 MAINTENANCE OF COMP 03302600411 MAINTENANCE OF PLANT 03302600499 OTHER MAINTENANCE SE		210,000,000	270,000,000
MAINTENANCE SERVICES MAINTENANCE OF MOTO MAINTENANCE OF MOTO MAINTENANCE OF OFFIC MAINTENANCE OF BUILDI MAINTENANCE OF BUILDI MAINTENANCE OF OFFIC MAINTENANCE OF OFFIC MAINTENANCE OF COMP MAINTENANCE OF PLANT MAINTENANCE OF PLANT	21	210,000,000	225,000,000
03302600401 MAINTENANCE OF MOTO 03302600405 MAINTENANCE OF OFFIC 03302600406 MAINTENANCE OF BUILDI 03302600409 MAINTENANCE OF OFFIC 03302600410 MAINTENANCE OF COMP 03302600411 MAINTENANCE OF PLANT 03302600499 OTHER MAINTENANCE SE	CENERAL	5,219,900	54,439,20
03302600405 MAINTENANCE OF OFFIC 03302600406 MAINTENANCE OF BUILDI 03302600409 MAINTENANCE OF OFFIC 03302600410 MAINTENANCE OF COMP 03302600411 MAINTENANCE OF PLANT 03302600499 OTHER MAINTENANCE SE	OR VEHICLES	2,772,000	3,627,000
03302600406 MAINTENANCE OF BUILDI 03302600409 MAINTENANCE OF OFFIC 03302600410 MAINTENANCE OF COMF 03302600411 MAINTENANCE OF PLANT 03302600499 OTHER MAINTENANCE SE	E ELIPHITIPE	0	900,000
03302600409 MAINTENANCE OF OFFIC 03302600410 MAINTENANCE OF COMP 03302600411 MAINTENANCE OF PLANT 03302600499 OTHER MAINTENANCE SE	E FURNITURE		900,000
03302600409 MAINTENANCE OF OFFIC 03302600410 MAINTENANCE OF COMP 03302600411 MAINTENANCE OF PLANT 03302600499 OTHER MAINTENANCE SE	NG - OFFICE	1,152,900	1,762,200
03302600410 MAINTENANCE OF COME 03302600411 MAINTENANCE OF PLANT 03302600499 OTHER MAINTENANCE SE	E EQUIPMENTS	700,000	1,800,000
03302600411 MAINTENANCE OF PLANT 03302600499 OTHER MAINTENANCE SE	OLEKS & IL EGOIEWEINIS	595,000	450,000
03302600499 OTHER MAINTENANCE SE	S/GENERATORS	373,000	45,000,000
	KAICE2	0	13,500,000
3302650500 TRAINING - GENERAL	U*A A	0	13,500,000
03302650501 LOCAL TRAINING	The state of the s	0	0

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302300600	OTHER SERVICES - GENERAL	350,000	3,600,0
03302300601	SECURITY SERVICES	0	2,700,0
03302300602	CLEANING & FUMIGATION SERVICES	350,000	900,0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	10,800,0
03302350701	FINANCIAL CONSULTING	0	6,300,0
03302350706	SURVEYING SERVICES	0	4,500,00
03302450900	FUEL & LUBRICANTS - GENERAL	2,800,000	18,045,0
03302450901	MOTOR VEHICLE FUEL COST	1,750,000	11,700,00
03302450905	GENERATOR FUEL COST	1,050,000	5,265,00
03302450906	COOKING GAS/FUEL COST	0	1,080,00
03302501000	MISCELLANEOUS	10,570,000	22,680,0
03302501001	REFRESHMENT & MEALS	700,000	2,475,00
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,400,000	2,250,00
03302501002	PUBLICITY & ADVERTISEMENTS	1,400,000	2,250,00
03302501003	MEDICAL EXPENDITURE	0	450,00
03302501004	POSTAGES & COURIER SERVICES	70,000	315,00
03302501008	WELFARE PACKAGES	70,000	2,700,00
03302501007	SPORTING ACTIVITIES	7,000,000	9,000,00
03302501009	OTHER MISCELLANEOUS EXPENSES	,,000,000	3,240,00
03303001100	LOANS & ADVANCES - GENERAL	229,189,961	270,000,00
03303001100	10% STATE CONTRIBUTION FOR RUNNING OF PRIMARY	227,107,701	270,000,00
03303001101	SCHOOLS	229,189,961	270,000,00
03304001200	GRANTS & CONTRIBUTION - GENERAL	0	500,00
	CONTRIBUTION TO LOCAL ORGANIZATIONS	0	500,00
03304001202	TOTAL CAPITAL PROJECT	-	
03310000000	ONGOING PROJECTS (OTHERS)	3,232,360,000	8,117,800,00 2,787,820,00
03310010000	CLASSROOMS @N8,000,000; FURNITURE; 360 SETS @ N450,000 AND JSS 85 BLOCKS OF 4 CLASSROOMS @10,400,000 FURNITURE 340 SETS @ 450,000	800,000,000	959,200,000
03310020000	COUNTERPART FUND PAID TO UBEC TO ACCESS FEDERAL GOVERNMENT GRANT FOR THE IMPLEMENTATION OF THE UBE SCHEME	850,000,000	700,000,000
3310030000	PURCHASE OF FURNITURE: PRIMARY; 1,233 SETS @N450,000; & 16 ADMIN, BLOCKS @N2,500 AND JSS 509 SETS @ N450,000	100,000,000	150,000,000
3310040000	PURCHASE OF HEAD OFFICE EQUIPMENT AND FURNITURE	10,000,000	5,000,000
3310050000	PURCHASE OF JSS TEXTBOOKS AND PRIMARY SCHOOL TEXTBOOKS	46,440,000	100,000,000
3310060000	REHABILITATION OF 560 CLASSROOMS WITH OFFICES & STORES IN 506 SCHOOLS	100,000,000	150,000,000
3310070000	PROCUREMENT OF HOME ECONOMICS EQUIPMENT, AGRICULTURAL EQUIPMENT, INTRO-TECH AND FINE ARTS EQUIPMENTS	20,000,000	40,000,000
	CONSTRUCTION OF 37NOS SOLAR MOTORISED BOREHOLE IN JSS @N133,200,000 AND LANDSCAPING OF 14 SCHOOLS @N7,000,000 EACH	40,000,000	131,200,000
	PROVISION OF 561 FIRST AID BOX AND MATERIALS TO ALL PRIMARY AND JSS @20,000 PER SCHOOL CLINICS IN JSS	11,220,000	11,220,000
	PURCHASE OF 6NOS 4 WHEEL DRIVE VEHICLE AND 24NO MOTORCYCLES FOR LEAS FOR INSPECTION AND MONITORING OF PROJECTS AND PROGRAMMES, AND 10 NOS. SCHOOLS	0	73,000,000
310100000	BUSES.	-	, 5,000,000
	PROVISION OF E-LEARNING IN 2 PRIMARY SCHOOLS AND 2 JSS	o	10,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03310130000	CONSTRUCTION OF 12NO CLASSROOMS IN 6 LEA SCHOOLS, AND PROVISION OF INSTRUCTIONAL MATERIALS I.E. HADITH, QUR'AN, FIGH ETC (INTEGRATION OF ISLAMIYA SCHOOLS)	20,000,000	20,000,000
03310140000	CONSTRUCTION OF 10NOS SPORTS FIELDS IN JSS AND 10NOS IN PRIMARY SCHOOL AND SUPPLY OF SPORTS EQUIPMENT TO 30 JSS AND 50 PRIMARY SCHOOLS	33,200,000	33,200,000
03310150000	CONSTRUCTION OF PERIMETER FENCE FOR 10 JSS AND 14 PRIMARY SCHOOLS	44,000,000	65,000,000
03310160000	CONSTRUCTION AND EQUIPPING OF 3NOS EARLY CHILD CARE CENTRES, CONSTR. OF 5 CLASSROOMS, 3 SETS OF ECC FURNITURE, 2 SWINGS, 2 MERRY-GO-ROUND AND 10NO DOUBLE SLIDE EACH	28,440,000	40,000,000
03310170000	COMPLETION OF SPECIAL ABANDONED PROJECTS AT LUGBE, WUSE ZONE 1, DURUMI, & BUKPE AND SCHOOL FOR THE BLIND KUJE & SPECIAL SCHOOL GWGWALADA	13,299,000	0
03310180000	EXPANSION OF SPECIAL SCHOOLS: SCHOOL FOR THE DEAF, SCHOOL FOR HANDICAPPED AND SCHOOL FOR THE BLIND	70,000,000	100,000,000
03310190000	COMPLETION OF NEW ESTABLISHED SCHOOLS AT IDO SARKI, SABO LUGBE, YENCHE, IJA PADA, DAWAKI, AND MAMAGI. ESTABLISHMENT OF 6 PRIMARY SCHOOLS AT KUYIZHI, CHAPU, PACI, AJAPHI, ACO-TECH VILLAGE AND ZUBA SOUTH	635,860,000	200,000,000
03310200000	EXPANSION OF LIBRARIES, LABORATORIES IN PRIMARY SCHOOLS AND JSS IN THE FCT	400,000,000	0
03310210000	GOVERNMENT CASH COUNTERPART CONTRIBUTION (GCCC UNITED NATIONS)	10,000,000	0
03320000000	NEW PROJECTS (OTHERS) CONSTRUCTION OF FCT UNIVERSAL BASIC EDUCATION BOARD (UBEB) HEADQUARTERS	0	345,000,000 200,000,000
033200100001	ESTABLISHMENT OF NEW SCHOOLS: 3NOS PRIMARY & 3NOS JSS AT KUJEKWA, RUBOCHI, TUPKEKI, AJAPHI, ACO TECH VILLAGE AND ZUBA SOUTH TOTAL SPECIAL FUND PROJECTS	0	145,000,000 4,984,980,000
03320010002	CONSTRUCTION OF 1,106NO.CLASSROOMS IN SCHOOLS, 42 PRIMARY AND 53 JSS.at UTAKO,DURUMI,DAKI BIYU, LUGBE, NYANYA, JIKWOYI,AREA1,KARSHI,MPAPE AND KUBWA 11		3,530,130,000
03320010003	REHABILITATION OF 157NO. CLASSROOMS IN SCHOOLS, DUTSE ALHAJI, DUTSE SAGWARI, FESTIVAL ROAD, AREA 11, ETC		218,600,000
03320010004	FENCING AND CIVIL WORKS IN 26 SCHOOLS, KADO,UTAKO,JABI,DUTSE SAGWARI		330,100,000
03320010005	PROVISION OF 1103 SETS OF CLASSROOMS FURNITURE IN 42 PRIMARY AND 53 JSS		496,350,000
03320010006	CONSTRUCTION OF SCIENCE LABORATORIES AND INTRODUCTORY TECHNOLOGY WORKSHOPS IN 11 JUNIOR SECONDARY SCHOOLS		187,200,000
0020010007	FURNISHING OF SCIENCE LABORATORIES AND INTRODUCTORY TECHNOLOGY WORKSHOPS IN 11 JUNIOR SECONDARY SCHOOLS JSS NYANYA,ASOKORO,DURUMI,KWALI CENTRAL,ETC		76,500,000
	PROVISION OF BOREHOLES AND RETICULATION IN 13 JUNIOR SECONDARY SCHOOLS AT LEDA, DUTSE ALHAJI, ZUBA, NEW KADO, SAGWARI, E.T.C		52,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIAT
+	FCT 2010 STATUTORY BUDGET	=N=	=N=
03320010009	PROVISION OF ECCDE CLASSROOMS AT KUJEKWA, YIMI AND LEDA		22,000
03320010010	COMPLETION OF ABANDONED ADMIN BLOCK AT JSS DURUMI AND BUKPE		67,000
03320010011	PROVISION OF LIBRARY BOOKS AND INSTRUCTIONAL MATERIAL	5	5,100,
AND LOUIS BOX TO	TOTAL FCT Secondary Education Board	6,359,044,856	9,828,460,
	FCT Secondary Education Board		
	TOTAL ALLOCATION:	6,359,044,856	9,828,460,
Classification	N EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	3,076,847,532	
3301100010	SALARY & WAGES - GENERAL	1,019,469,702	
3301100011	BASIC SALARY	1,019,469,702	1,612,845
3301200020	BENEFITS AND ALLOWANCES - GENERAL	2,057,377,830	3,341,687
3301200021	REGULAR ALLOWANCES	2,057/377,830	3,322,934
3301200026	NON-REGULAR ALLOWANCES		18,753.
3301300030	SOCIAL CONTRIBUTION	0	438,290
3301300031	NHIS / / / /		161,284, 277,006,
3301300032	PENSION		277,006,
3302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	367,869,043	802,286
3302050110	TRAVELS & TRANSPORT - GENERAL	2,400,000	16,147
3302050111	LOCAL TRAVELS & TRANSPORT	2,400,000	9,397
3302050112	INTERNATIONAL TRAVELS & TRANSPORT		6,750,
3302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	34,389
3302060121	LOCAL TRAVELS & TRANSPORT		19,539
3302060122	INTERNATIONAL TRAVELS & TRANSPORT		14,850,
3302100200	UTILITIES - GENERAL	18,507,200	17,684
3302100201	ELECTRICITY CHARGES	2,400,000	1,350,
3302100202	TELEPHONE CHARGES	19,200	134,
3302100203	INTERNET ACCESS CHARGES	16,000,000	14,400,
3302100206	SEWAGE CHARGES	88,000	1,800,
3302150300	MATERIALS & SUPPLIES - GENERAL	305,769,786	561,554 , 9,000,
3302150301	OFFICE MATERIALS & SUPPLIES	350,000	900,
3302150302	LIBRARY BOOKS & PERIODICALS	227,960	2,519,
3302150303	COMPUTER MATERIALS & SUPPLIES	503,000	9,000,
3302150304	PRINTING OF NON SECURITY DOCUMENTS	432,000	9,000,
302150305	PRINTING OF SECURITY DOCUMENTS	70,000	135,
302150306	DRUGS & MEDICAL SUPPLIES	288,123,053	450,000,0
302150309	FOOD STUFF SUPPLIES	16,063,773	90,000,0
302150310	TEACHING AIDS MATERIALS	16,003,773	70,000,
302150399	OTHER MATERIALS & SUPPLIES	2,835,030	26,955,
302600400	MAINTENANCE SERVICES - GENERAL	449,000	18,000,0
302600401	MAINTENANCE OF MOTOR VEHICLES MAINTENANCE OF OFFICE FURNITURE	447,000	1,800,0
302600405	MAINTENANCE OF BUILDING - OFFICE	503,000	4,500,0
302600406	MAINTENANCE OF BUILDING - RESIDENTIAL	000,000	
302600407	MAINTENANCE OF OTHER INFRASTRUCTURES		
302600408	MAINTENANCE OF OFFICE EQUIPMENTS	118,950	450,0
302600409	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	858,800	1,305,0
302600410	MAINTENANCE OF PLANTS/GENERATORS	905,280	900,0
302600411	OTHER MAINTENANCE SERVICES		
302600499	TRAINING - GENERAL	0	36,000,0
302650500	LOCAL TRAINING		27,000,0
302650501 302650502	INT'L TRAINING		9,000,0
302300600	OTHER SERVICES - GENERAL	10,275,000	39,654,0
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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302300601	SECURITY SERVICES	325,000	31,104,0
03302300602	CLEANING & FUMIGATION SERVICES	9,950,000	8,550,0
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	990,500	3,600,0
03302350701	FINANCIAL CONSULTING		1,350,0
03302350702	INFORMATION TECHNOLOGY CONSULTING	10,500	
03302350706	SURVEYING SERVICES	980,000	2,250,0
03302450900	FUEL & LUBRICANTS - GENERAL	1,500,000	9,000,0
03302450901	MOTOR VEHICLE FUEL COST	1,500,000	4,500,0
	GENERATOR FUEL COST	1,000,000	4,500,0
03302450905	MISCELLANEOUS	25,591,527	57,301,6
03302501000	REFRESHMENT & MEALS	1,020,227	1,350,00
03302501001		1,450,000	1,537,20
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		
03302501003	PUBLICITY & ADVERTISEMENTS	696,000	1,260,00
03302501006	POSTAGES & COURIER SERVICES	375,000	54,45
03302501007	WELFARE PACKAGES	554,300	1,350,00
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	3,500,000	900,00
03302501009	SPORTING ACTIVITIES	18,000,000	32,850,00
3302501099	OTHER MISCELLANEOUS EXPENSES		18,000,00
	TOTAL CAPITAL PROJECT	2,914,328,281	3,633,350,00
3310000000	ONGOING PROJECTS (OTHERS)	2,914,328,281	1,262,000,00
3310010000	ESTABLISHMENT OF NEW SCHOOLS, CONSTRUCTION OF CLASSROOMS/ RESOURCE ROOMS.	371,815,000	
5510010000	PROVISION OF SCHOOL FURNITURE AND OFFICE EQUIPMENT TO		
3310020000	FCT-SS SCHOOL	110,000,000	100,000,00
3310020000	EXPANSION OF EXISTING SCHOOLS, REHABILITATION OF		
	CLASSROOMS & COMPLETION OF ABANDONED PROJECTS IN		
		1,250,000,000	400,000,00
3310030000	SCHOOLS		400,000,00
3310040000	COMPLETION OF SPECIAL PROJECTS	603,863,281	
	PROPERTY OF CHAIR MODES AND LANDSCAPPING IN SCHOOLS	97,000,000	105,000,00
3310050000	PROVISION OF CIVIL WORKS AND LANDSCAPPING IN SCHOOLS	87,000,000	103,000,00
	PROVISION OF HOSTELS, KITCHEN AND 3NOS. DINNING		201 200 20
3310060000	HALL/MULTIPURPOSE HALL IN FCT-SS SCHOOLS	126,000,000	326,000,00
	FURNISHING AND EQUIPMENT OF SCIENCE LABORATORIES IN		
3310070000	FCT-SS SCHOOLS	130,000,000	70,000,000
310080000	PROVISION OF INSTRUCTIONAL MATERIALS IN FCT-SS SCHOOLS	56,000,000	151,000,000
	PROVISION OF LIBARIES, RESEARCH AND BOOK DEVELOPMENT		
1	TO SEB HEADQUATERS & FCT-SS SCHOOLS	37,400,000	30,000,000
0,00,000	ESTABLISHMENT OF ICT CENTRES IN FCT-SS SCHOOLS	16,000,000	30,000,000
010100000			20,000,000
310110000	PROVISION OF SPORTING FACILITIES IN SCHOOLS	30,000,000	20,000,000
310120000	PROVISION OF WATER AND SANITATION IN FCT- SS SCHOOLS	27,500,000	20,000,000
		OLI BLINZI BI DE BORDE	
	PROVISION OF SCHOOL CLINIC FACILITIES IN FCT-SS SCHOOLS	2,250,000	5,000,000
	PROVISION OF 5NOS. GENERATOR SETS FOR 5 SCHOOLS	7,500,000	15,000,000
310150000	PROVISION OF 5NOS. SCHOOL BUSES TO SCHOOLS	34,000,000	20,000,000
	COMPUTERIZATION / NETWORKING AND INSTALLATION OF PEACHTREE ACCOUNTING PACKAGE IN ACCOUNTS UNITS OF		
	SEB.	25,000,000	0
	NEW PROJECTS (OTHERS)	0	70,000,000
20010000	PURCHASE OF PERSONAL COMPUTER (PC) FOR SCHOOLS		50,000,000
	PURCHASE OF FERSONAL COMPUTER (INC) TOR SCHOOLS PURCHASE OF TROPIC WATER TANKER		20,000,000
	TOTAL SPECIAL FUND PROJECTS		2,301,350,000
	Construction of 28 blocks of 8 classrooms at N36m to GSS		2,001,000,000
	Rubochi, Gss Wuse, Gss Karshi, Gss Kuje, Gss Karu, GDss Karu		1044000 000
20020001	and others		1,044,000,000
20020001			

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	APPROPRIAT
	FCT 2010 STATUTORY BUDGET	=N=	=N=
	Construction of 3 blocks of 4 classrooms at N13m to GSS Jiwa,		
03320020002	GSS Kwali and GSS Kubwa		39,000,
	Construction/rehabilitation of perimeter fencing in 4 schools:		125,000
03320020003	GSS Garki, GGSS Kuje, GSS Gwarinpa and SFG G/lada	-	125,000,
	a the same description of NEOO COO posterit		
	Provision of 24 sets of classrooms furniture at N500,000 per set: GSS Rubochi, GSS Wuse, GSS Karshi, GSS Kuje, GSS Karu, GDSS		
022200000004	Karu, GSS Jiwa, GSS Kwali, GS\$ Kubwa and others		122,350,
03320020004	Renovation of hostel blocks at GGSS Kuje, GGSS Dutse and		122,000,
03320020005	SFG G/lada		159,000,
03320020003	Complete renovation of classrooms at GSS Garki	Y	180,000,
03320020000	Renovation of classrooms at GSS T/wada, GGSS Kuje and GSS		
03320020007	Gwarinpa		355,000,
05520020007	Renovation/reconfiguration of workshop complex at N20m to		11/
03320020008	GSS Gwarinpa, GSS Karshi and GGSSS Kuje		\$0,000,
05520020000	Rehabilitation of Science lab complex, dining hall, library at		
03320020009	GSS Gwarinpa, GSS Karshi and GGSS Dutse		84,000,
03320020007	Construction/rehabilitation of school clinic, chapel, mosque		
03320020010	at GGSS Dutse and GSS Karshi		28,300,0
00020020010	Construction/rehabilitation of teachers houses at GSS T/wada,		
03320020011	GGSS Kuje, GSS Gwarinpa and SFG G/lada		104,700,0
	4		
	TOTAL FCT College of Education , Zuba	1,295,330,003	2,482,563,
0605	FCT College of Education ,Zuba		
		1,295,330,003	2,482,563,6
Market Street	TOTAL ALLOCATION:	1,2,0,000,000	INCHES DE LA CONTRACTOR DE
Classification 1	N EXPENDITURE ITEMS		
	EXPENDITURE ITEMS TOTAL PERSONNEL COST	455,000,003	982,613,
3301100001	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL	455,000,003 372,507,147	982,613,7 832,088,7
03301100001 03301100010	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY	455,000,003 372,507,147 372,507,147	982,613,7 832,088,7 832,088,7
03301100001 03301100010 03301100011	V EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL	455,000,003 372,507,147 372,507,147 82,492,856	982,613,7 832,088,7 832,088,7 150,524,9
03301100001 03301100010 03301100011 03301200020 03301200021	EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES	455,000,003 372,507,147 372,507,147 82,492,856 73,842,079	982,613,7 832,088,7 832,088,7 150,524,9 138,172,5
03301100001 03301100010 03301100011 03301200020 03301200021	V EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL	455,000,003 372,507,147 372,507,147 82,492,856	982,613,7 832,088,7 832,088,7 150,524,9 138,172,5
03301100001 03301100010 03301100011 03301200020 03301200021 03301200022	REGULAR ALLOWANCES PART-TIME INSTRUCTORS ALLOWANCE	455,000,003 372,507,147 372,507,147 82,492,856 73,842,079 8,650,777	982,613,7 832,088,7 832,088,7 150,524,9 138,172,5 12,352,3
3301100001 3301100010 3301100011 3301200020 3301200021 3301200022 3302000100	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES PART-TIME INSTRUCTORS ALLOWANCE TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	455,000,003 372,507,147 372,507,147 82,492,856 73,842,079 8,650,777 62,330,000	982,613,7 832,088,7 832,088,7 150,524,9 138,172,5 12,352,3 233,813,7
3301100001 3301100010 3301100011 3301200020 3301200021 3301200022 3302000100 3302050110	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES PART-TIME INSTRUCTORS ALLOWANCE TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL	455,000,003 372,507,147 372,507,147 82,492,856 73,842,079 8,650,777 62,330,000 8,400,000	982,613, 832,088, 832,088,7 150,524,9 138,172,5 12,352,3 233,813,7 7,560,0
3301100001 3301100010 3301100011 3301200020 3301200021 3301200022 3302000100 3302050110	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES PART-TIME INSTRUCTORS ALLOWANCE TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT	455,000,003 372,507,147 372,507,147 82,492,856 73,842,079 8,650,777 62,330,000	982,613, 832,088, 832,088,7 150,524,9 138,172,5 12,352,3 233,813,7 7,560,0
3301100001 3301100010 3301100011 3301200020 3301200021 3301200022 3302000100 3302050110 3302050111	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES PART-TIME INSTRUCTORS ALLOWANCE TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT	455,000,003 372,507,147 372,507,147 82,492,856 73,842,079 8,650,777 62,330,000 8,400,000 8,400,000	982,613,: 832,088,: 832,088,7 150,524,: 138,172,: 12,352,3 233,813,7 7,560,0
3301100001 3301100010 3301100011 3301200020 3301200021 3301200022 3302000100 3302050110 3302050111 3302050112 3302060120	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES PART-TIME INSTRUCTORS ALLOWANCE TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL	455,000,003 372,507,147 372,507,147 82,492,856 73,842,079 8,650,777 62,330,000 8,400,000	982,613,: 832,088,: 832,088,: 150,524,: 138,172,: 12,352,3 233,813,: 7,560,0 7,560,0
3301100001 3301100010 3301100011 3301200020 3301200021 3301200022 3302000100 3302050110 3302050111 3302060120 3302060121	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES PART-TIME INSTRUCTORS ALLOWANCE TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT	455,000,003 372,507,147 372,507,147 82,492,856 73,842,079 8,650,777 62,330,000 8,400,000 8,400,000	982,613,: 832,088,: 832,088,: 150,524,: 138,172,: 12,352,3 233,813,7 7,560,0 7,560,0
3301100001 3301100010 3301100011 3301200020 3301200021 3301200022 3302000100 3302050110 3302050111 3302060120 3302060121 3302060122	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES PART-TIME INSTRUCTORS ALLOWANCE TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT	455,000,003 372,507,147 372,507,147 82,492,856 73,842,079 8,650,777 62,330,000 8,400,000 0	982,613,1 832,088,7 150,524,9 138,172,5 12,352,3 233,813,7 7,560,0 7,560,0 16,556,4 7,106,44 9,450,00
3301100001 3301100010 3301200020 3301200021 3301200022 3302000100 3302050110 3302050111 3302060120 3302060121 3302060122 3302060122	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES PART-TIME INSTRUCTORS ALLOWANCE TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL	455,000,003 372,507,147 372,507,147 82,492,856 73,842,079 8,650,777 62,330,000 8,400,000 0	982,613,1 832,088,7 150,524,5 138,172,5 12,352,3 233,813,7 7,560,0 7,560,0 16,556,4 7,106,44 9,450,00 5,680,8
3301100001 3301100011 3301200020 3301200021 3301200022 3302000100 3302050110 3302050111 3302060120 3302060121 3302060122 3302100200	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES PART-TIME INSTRUCTORS ALLOWANCE TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES	455,000,003 372,507,147 372,507,147 82,492,856 73,842,079 8,650,777 62,330,000 8,400,000 8,400,000 0 5,770,000 3,250,000	982,613,1 832,088,7 150,524,5 138,172,5 12,352,3 233,813,7 7,560,0 7,560,0 16,556,4 7,106,44 9,450,00 5,680,8
3301100001 3301100010 3301100011 3301200020 3301200021 3301200022 3302000100 3302050110 3302050111 3302060120 3302060121 3302060122 3302100200 3302100201	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES PART-TIME INSTRUCTORS ALLOWANCE TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	455,000,003 372,507,147 372,507,147 82,492,856 73,842,079 8,650,777 62,330,000 8,400,000 0	982,613,: 832,088,: 832,088,7 150,524,9 138,172,5 12,352,3 233,813,7 7,560,0 7,560,0 16,556,4 7,106,40 9,450,00 5,680,80 2,980,80
3301100001 3301100010 3301100011 3301200020 3301200021 3301200022 3302000100 3302050110 3302050111 3302060120 3302060121 3302060121 3302060122 3302100200 3302100201 3302100202	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES PART-TIME INSTRUCTORS ALLOWANCE TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES	455,000,003 372,507,147 372,507,147 82,492,856 73,842,079 8,650,777 62,330,000 8,400,000 0 5,770,000 3,250,000 400,000	982,613,: 832,088,7 150,524,9 138,172,5 12,352,3 233,813,7 7,560,0 7,560,0 16,556,4 7,106,40 9,450,00 5,680,80 2,980,80
3301100001 3301100010 33301100011 33301200020 33301200021 3301200022 3302000100 3302050110 3302050111 3302050112 3302060120 3302100200 3302100201 3302100202 3302100203 3302100205	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES PART-TIME INSTRUCTORS ALLOWANCE TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	455,000,003 372,507,147 372,507,147 82,492,856 73,842,079 8,650,777 62,330,000 8,400,000 0 5,770,000 3,250,000 400,000	982,613,: 832,088,7 150,524,9 138,172,5 12,352,3 233,813,7 7,560,0 7,560,0 16,556,4 7,106,40 9,450,00 5,680,80 2,980,80
Classification (2) 23301100001 23301100010 23301100011 23301200020 23301200022 23302000100 23302050111 23302050112 23302100200 23302100000 20000000 20000000000	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES PART-TIME INSTRUCTORS ALLOWANCE TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES	455,000,003 372,507,147 372,507,147 82,492,856 73,842,079 8,650,777 62,330,000 8,400,000 0 5,770,000 3,250,000 400,000	982,613,7 832,088,7 150,524,9 138,172,5 12,352,3 233,813,7 7,560,0 7,560,0 16,556,4 7,106,40 9,450,00 5,680,80 2,980,80
3301100001 3301100010 33301100011 33301200020 33301200021 3301200022 3302000100 3302050110 3302050111 3302050112 3302060120 3302100200 3302100201 3302100202 3302100205 3302100205 3302100205 3302100205 3302100205 3302100205	EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES PART-TIME INSTRUCTORS ALLOWANCE TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWAGE CHARGES OTHER UTILITY CHARGES MATERIALS & SUPPLIES - GENERAL	455,000,003 372,507,147 372,507,147 82,492,856 73,842,079 8,650,777 62,330,000 8,400,000 0 5,770,000 3,250,000 400,000 2,000,000	982,613,7 832,088,7 150,524,9 138,172,5 12,352,3 233,813,7 7,560,0 7,560,0 16,556,4 7,106,40 9,450,00 450,00 450,00
3301100001 3301100010 3301100011 3301200020 3301200021 3301200022 3302000100 3302050110 3302050111 3302060120 3302060121 3302060122 3302100200 3302100201 3302100205 3302100205 3302100205 3302100205 3302100205 3302100205 3302100205 3302100205 3302100205 3302100205 3302100205 3302100205	EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES PART-TIME INSTRUCTORS ALLOWANCE TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWAGE CHARGES OTHER UTILITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE MATERIALS & SUPPLIES	455,000,003 372,507,147 372,507,147 82,492,856 73,842,079 8,650,777 62,330,000 8,400,000 8,400,000 0 5,770,000 3,250,000 400,000 2,000,000	982,613,7 832,088,7 150,524,9 138,172,5 12,352,3 233,813,7 7,560,0 7,560,0 16,556,4 7,106,40 9,450,00 5,680,80 2,980,80 1,800,00 450,00 450,00 4,500,00
3301100001 3301100010 3301100011 3301200020 3301200021 3301200022 3302000100 3302050110 3302050111 3302060120 3302060121 3302060122 3302100200 3302100201 3302100202 3302100205 3302100205 3302100206 3302100207 3302100208 3302100208	EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES PART-TIME INSTRUCTORS ALLOWANCE TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWAGE CHARGES OTHER UTILITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE MATERIALS & SUPPLIES LIBRARY BOOKS & PERIODICALS	455,000,003 372,507,147 372,507,147 82,492,856 73,842,079 8,650,777 62,330,000 8,400,000 8,400,000 0 5,770,000 3,250,000 400,000 2,000,000 120,000 19,600,000	982,613,7 832,088,7 150,524,9 138,172,5 12,352,3 233,813,7 7,560,0 7,560,0 16,556,4 7,106,40 9,450,00 450,00 450,00 450,00 4,500,00 16,200,00
03301100001 03301100010 03301100011 03301200020 03301200022 03301200022 03302000100 03302050110 03302050111 03302050112 03302060120 03302060121 03302100200 03302100201 03302100202 03302100203 03302100205 03302100206 03302100206 03302100206 03302100207 03302150300 0302150301 0302150303	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES PART-TIME INSTRUCTORS ALLOWANCE TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWAGE CHARGES OTHER UTILITY CHARGES MATERIALS & SUPPLIES LIBRARY BOOKS & PERJODICALS COMPUTER MATERIALS & SUPPLIES LIBRARY BOOKS & PERJODICALS COMPUTER MATERIALS & SUPPLIES	455,000,003 372,507,147 372,507,147 82,492,856 73,842,079 8,650,777 62,330,000 8,400,000 8,400,000 3,250,000 400,000 2,000,000 120,000 19,600,000 8,000,000 800,000	982,613,7 832,088,7 150,524,9 138,172,5 12,352,3 233,813,7 7,560,0 7,560,0 16,556,4 7,106,40 9,450,00 450,00 450,00 450,00 16,200,00 1,350,000
3301100001 3301100010 3301100011 3301200020 3301200021 3301200022 3302000100 3302050110 3302050111 3302050112 3302060120 3302100200 3302100201 3302100202 3302100203 3302100205 3302100205 3302100206 3302100207 3302100208 3302100209 3302100208 3302100209 3302100208 3302100209 3302150300 3302150301 3302150304	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES PART-TIME INSTRUCTORS ALLOWANCE TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWAGE CHARGES OTHER UTILITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE MATERIALS & SUPPLIES LIBRARY BOOKS & PERJODICALS PRINTING OF NON SECURITY DOCUMENTS	455,000,003 372,507,147 372,507,147 82,492,856 73,842,079 8,650,777 62,330,000 8,400,000 8,400,000 3,250,000 400,000 2,000,000 120,000 19,600,000 4,000,000 8,000,000 1,200,000	982,613,: 832,088,: 832,088,: 150,524,: 138,172,5 12,352,3 233,813,7 7,560,0 7,560,0 16,556,4 7,106,44 9,450,00 5,680,86 2,980,80 1,800,00 450,00 450,00 4,500,00 16,200,00 1,350,00 3,150,00
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CE OF MOTOR VEHICLES CE OF OFFICE FURNITURE CE OF BUILDING - OFFICE CE OF BUILDING - RESIDENTIAL CE OF OTHER INFRASTRUCTURES CE OF OFFICE EQUIPMENTS CE OF COMPUTERS & IT EQUIPMENTS CE OF PLANTS/GENERATORS GENERAL NING G CES - GENERAL FUMIGATION SERVICES ACCOMMODATION RENT TE (INCLUDING OPERATIONS) FAND PROFESSIONAL SERVICES - GENERAL ONSULTING N TECHNOLOGY CONSULTING SERVICES ERVICES SIONAL SERVICES GENERAL OANS & OVER DRAFT	4,000,000 1,600,000 1,200,000 1,200,000 1,200,000 1,200,000 0 7,440,000 3,840,000 2,400,000 2,400,000 1,920,000	1,800,0 1,440,0 2,700,0 5,850,0 3,528,0 1,080,0 1,080,0 2,815,2 12,339,0 4,500,0 4,500,0 31,500,0 30,420,0 9,000,0 16,200,00 4,500,00
CE OF OFFICE FURNITURE CE OF BUILDING - OFFICE CE OF BUILDING - RESIDENTIAL CE OF OTHER INFRASTRUCTURES CE OF OFFICE EQUIPMENTS CE OF COMPUTERS & IT EQUIPMENTS CE OF PLANTS/GENERATORS GENERAL NING G CES - GENERAL FUMIGATION SERVICES ACCOMMODATION RENT TE (INCLUDING OPERATIONS) FAND PROFESSIONAL SERVICES - GENERAL ONSULTING N TECHNOLOGY CONSULTING SERVICES ERVICES SIONAL SERVICES GENERAL OANS & OVER DRAFT	7,440,000 1,200,000 1,200,000 1,200,000 1,200,000 0 7,440,000 3,840,000 2,400,000 1,920,000	1,440,0 2,700,0 5,850,0 3,528,0 1,080,0 1,080,0 2,815,2 12,339,0 4,500,0 36,450,0 4,500,0 31,500,0 30,420,0 720,0 9,000,0 16,200,00 4,500,00
CE OF BUILDING - OFFICE CE OF BUILDING - RESIDENTIAL CE OF OTHER INFRASTRUCTURES CE OF OFFICE EQUIPMENTS CE OF COMPUTERS & IT EQUIPMENTS CE OF PLANTS/GENERATORS GENERAL NING G CES - GENERAL FUMIGATION SERVICES ACCOMMODATION RENT TE (INCLUDING OPERATIONS) AND PROFESSIONAL SERVICES - GENERAL ONSULTING N TECHNOLOGY CONSULTING G SERVICES EAL SERVICES SSIONAL SERVICES GENERAL OANS & OVER DRAFT	7,440,000 1,200,000 1,200,000 1,200,000 0 7,440,000 3,840,000 2,400,000 2,400,000 1,920,000	2,700,00 5,850,0 3,528,0 1,080,0 1,080,0 2,815,2 12,339,0 4,500,00 4,500,00 31,500,00 31,500,00 720,00 9,000,00 16,200,00 4,500,00
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CE OF OTHER INFRASTRUCTURES CE OF OFFICE EQUIPMENTS CE OF COMPUTERS & IT EQUIPMENTS CE OF PLANTS/GENERATORS GENERAL RING G CES - GENERAL FUMIGATION SERVICES ACCOMMODATION RENT TE (INCLUDING OPERATIONS) FAND PROFESSIONAL SERVICES - GENERAL ONSULTING N TECHNOLOGY CONSULTING E SERVICES ERVICES ERVICES SSIONAL SERVICES GENERAL OANS & OVER DRAFT	7,440,000 3,840,000 3,600,000 2,400,000 1,920,000	3,528,0 1,080,0 1,080,0 2,815,2 12,339,0 7,839,0 4,500,0 4,500,0 450,00 31,500,00 30,420,00 720,00 9,000,00 16,200,00 4,500,00
CE OF OFFICE EQUIPMENTS CE OF COMPUTERS & IT EQUIPMENTS CE OF PLANTS/GENERATORS GENERAL RING G CES - GENERAL FUMIGATION SERVICES ACCOMMODATION RENT TE (INCLUDING OPERATIONS) FAND PROFESSIONAL SERVICES - GENERAL ONSULTING N TECHNOLOGY CONSULTING ESERVICES ERVICES ERVICES ESSIONAL SERVICES SSIONAL SERVICES GENERAL OANS & OVER DRAFT	1,200,000 1,200,000 0 7,440,000 3,840,000 2,400,000 2,400,000 1,920,000	1,080,00 1,080,0 2,815,2 12,339,0 7,839,0 4,500,00 36,450,0 450,00 31,500,00 30,420,00 720,00 9,000,00 16,200,00 4,500,00
CE OF COMPUTERS & IT EQUIPMENTS CE OF PLANTS/GENERATORS GENERAL HING GC CES - GENERAL FUMIGATION SERVICES ACCOMMODATION RENT TE (INCLUDING OPERATIONS) FAND PROFESSIONAL SERVICES - GENERAL ONSULTING N TECHNOLOGY CONSULTING GESERVICES EAL SERVICES SERVICES SERVICES SERVICES SERVICES SERVICES SERVICES SERVICES SERVICES GENERAL OANS & OVER DRAFT	1,200,000 0 7,440,000 3,840,000 2,400,000 2,400,000 1,920,000	1,080,00 2,815,2 12,339,0 7,839,0 4,500,00 4,500,00 31,500,00 31,500,00 720,00 9,000,00 16,200,00 4,500,00
GENERAL WING GES - GENERAL FUMIGATION SERVICES ACCOMMODATION RENT TE (INCLUDING OPERATIONS) FAND PROFESSIONAL SERVICES - GENERAL ONSULTING N TECHNOLOGY CONSULTING SERVICES BAL SERVICES ERVICES SIONAL SERVICES GENERAL OANS & OVER DRAFT	1,200,000 0 7,440,000 3,840,000 2,400,000 2,400,000 1,920,000	2,815,2 12,339,0 7,839,0 4,500,0 4,500,0 450,0 31,500,0 30,420,0 9,000,0 16,200,0 4,500,0
GENERAL FUMIGATION SERVICES ACCOMMODATION RENT TE (INCLUDING OPERATIONS) FAND PROFESSIONAL SERVICES - GENERAL ONSULTING N TECHNOLOGY CONSULTING SERVICES BAL SERVICES ERVICES SSIONAL SERVICES GENERAL OANS & OVER DRAFT	7,440,000 3,840,000 3,600,000 2,400,000 2,400,000 1,920,000	12,339,0 7,839,0 4,500,0 36,450,0 4,500,0 31,500,0 30,420,0 9,000,0 16,200,0 4,500,0
CES - GENERAL FUMIGATION SERVICES ACCOMMODATION RENT TE (INCLUDING OPERATIONS) FAND PROFESSIONAL SERVICES - GENERAL ONSULTING N TECHNOLOGY CONSULTING FOR SERVICES EAL SERVICES ERVICES ESSIONAL SERVICES SSIONAL SERVICES GENERAL OANS & OVER DRAFT	7,440,000 3,840,000 3,600,000 2,400,000 2,400,000 1,920,000	7,839,0 4,500,0 36,450,0 4,500,0 450,0 31,500,0 30,420,0 720,0 9,000,0 16,200,0 4,500,0
CES - GENERAL FUMIGATION SERVICES ACCOMMODATION RENT TE (INCLUDING OPERATIONS) FAND PROFESSIONAL SERVICES - GENERAL ONSULTING N TECHNOLOGY CONSULTING FOR SERVICES FOR ALL SERVICES ERVICES ESSIONAL SERVICES GENERAL OANS & OVER DRAFT	3,840,000 3,600,000 2,400,000 2,400,000 1,920,000	4,500,0 36,450,0 4,500,0 450,0 31,500,0 30,420,0 720,0 9,000,0 16,200,0 4,500,0
FUMIGATION SERVICES ACCOMMODATION RENT TE (INCLUDING OPERATIONS) FAND PROFESSIONAL SERVICES - GENERAL ONSULTING N TECHNOLOGY CONSULTING G SERVICES EAL SERVICES ERVICES SSIONAL SERVICES GENERAL OANS & OVER DRAFT	3,840,000 3,600,000 2,400,000 2,400,000 1,920,000	36,450,0 4,500,0 450,0 31,500,0 30,420,0 720,0 9,000,0 16,200,0 4,500,0
FUMIGATION SERVICES ACCOMMODATION RENT TE (INCLUDING OPERATIONS) FAND PROFESSIONAL SERVICES - GENERAL ONSULTING IN TECHNOLOGY CONSULTING ES SERVICES EAL SERVICES ERVICES ESSIONAL SERVICES GENERAL OANS & OVER DRAFT	3,840,000 3,600,000 2,400,000 2,400,000 1,920,000	36,450,0 4,500,0 450,0 31,500,0 30,420,0 720,0 9,000,0 16,200,0 4,500,0
ACCOMMODATION RENT TE (INCLUDING OPERATIONS) F AND PROFESSIONAL SERVICES - GENERAL ONSULTING IN TECHNOLOGY CONSULTING ES SERVICES EAL SERVICES ERVICES ESSIONAL SERVICES GENERAL OANS & OVER DRAFT	3,840,000 3,600,000 2,400,000 2,400,000 1,920,000	4,500,0 450,0 31,500,0 30,420,0 720,0 9,000,0 16,200,0 4,500,0
TE (INCLUDING OPERATIONS) AND PROFESSIONAL SERVICES - GENERAL ONSULTING N TECHNOLOGY CONSULTING S SERVICES BAL SERVICES ERVICES SSIONAL SERVICES GENERAL OANS & OVER DRAFT	3,600,000 2,400,000 2,400,000 1,920,000	450,00 31,500,00 30,420,00 720,00 9,000,00 16,200,00 4,500,00
TE (INCLUDING OPERATIONS) AND PROFESSIONAL SERVICES - GENERAL ONSULTING N TECHNOLOGY CONSULTING S SERVICES BAL SERVICES ERVICES SSIONAL SERVICES GENERAL OANS & OVER DRAFT	2,400,000 2,400,000 1,920,000	31,500,00 30,420,0 720,00 9,000,00 16,200,00
AND PROFESSIONAL SERVICES - GENERAL ONSULTING N TECHNOLOGY CONSULTING S SERVICES RAL SERVICES ERVICES SSIONAL SERVICES GENERAL OANS & OVER DRAFT	2,400,000 2,400,000 1,920,000	30,420,00 720,00 9,000,00 16,200,00
ONSULTING N TECHNOLOGY CONSULTING G SERVICES RAL SERVICES ERVICES SSIONAL SERVICES GENERAL OANS & OVER DRAFT	2,400,000 1,920,000	30,420,00 720,00 9,000,00 16,200,00
N TECHNOLOGY CONSULTING SERVICES RAL SERVICES ERVICES SSIONAL SERVICES GENERAL OANS & OVER DRAFT	1,920,000	720,00 9,000,00 16,200,00
S SERVICES PLANT SERVICES ERVICES SSIONAL SERVICES GENERAL OANS & OVER DRAFT	1,920,000	9,000,00 16,200,00
RAL SERVICES ERVICES SSIONAL SERVICES GENERAL OANS & OVER DRAFT	1,920,000	16,200,00
ervices SSIONAL SERVICES GENERAL OANS & OVER DRAFT	1,920,000	
SSIONAL SERVICES GENERAL OANS & OVER DRAFT	1,920,000	4,500,00
GENERAL OANS & OVER DRAFT	1,920,000	
OANS & OVER DRAFT		
	1.920.000	
ANTS - GENERAL	17720,000	
	2,000,000	5,566,50
CLE FUEL COST	1,600,000	2,700,00
UEL COST	400,000	2,700,00
S/FUEL COST		166,50
US	1,600,000	46,563,30
& MEALS		9,000,00
& SITTING ALLOWANCE PAYMENTS	800,000	20,952,00
DVERTISEMENTS	400,000	3,183,300
NDITURE	400,000	648,000
COURIER SERVICES		450,000
CAGES	400,000	2,250,000
TVITIES	400,000	The state of the s
LANEOUS EXPENSES		4,050,000
		6,030,000
TRIBUTION - GENERAL	0	184,500
AWARD / GRANTS		184,500
PROJECT	778,000,000	1,266,136,181
JECTS (OTHERS)	778,000,000	446,136,181
N OF SCHOOL OF EDUCATION	140,000,000	124,136,181
N OF SCHOOL OF VOC. AND TECH. EDUCATION	75 000 000	150 000 000
N OF ACCESS ROAD	75,000,000	150,000,000
	26,000,000	170,000,000
		2,000,000
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The state of the s		0
100000000000000000000000000000000000000	10,000,000	0
L VDWIILIDIKYLIAE BLOCKS AND OHIER STAFF	4,500,000	0
The state of the s		0
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OPFALLEN FENCE	250,000.000	O
OF FALLEN FENCE F CLASSROOM, HOSTELS AND OFFICE FOR		0
OP FALLEN FENCE F CLASSROOM, HOSTELS AND OFFICE FOR	~~~!~~!~~	20,000,000
1	N OF FENCE, GATE AND GATE HOUSE INFRASTRUCTURAL FACILITIES D FLUSHING OF BOREHOLES OF EXISTING CLASSROOMS OF ADMINISTRATIVE BLOCKS AND OTHER STAFF IN OPFALLEN FENCE OF CLASSROOM, HOSTELS AND OFFICE FOR N SCHOOL OF EDUCATION	N OF FENCE, GATE AND GATE HOUSE 20,000,000 INFRASTRUCTURAL FACILITIES 45,000,000 OF FLUSHING OF BOREHOLES 3,500,000 OF EXISTING CLASSROOMS 10,000,000 OF ADMINISTRATIVE BLOCKS AND OTHER STAFF 4,500,000 OF FALLEN FENCE 4,000,000 OF CLASSROOM, HOSTELS AND OFFICE FOR N 250,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATI
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03320040000	PROCUREMENT OF UTILITY VEHICLES AND BUSES		20,000,
03320040000	TOTAL SPECIAL FUND PROJECTS		800,000,
000000 40001	Construction of library complex on the permanent site of the college		250,000,
03320040001	Equipping of library complex on the permanent site of the		102,296,
03320040002	college		
03320040003	Construction of School of Sciences on the permanent site		447,703,
Galle-Sandral	TOTAL AGENCY FOR SCIENCE & TECHNOLOGY	1,321,407,138	2,622,076,
0606	AGENCY FOR SCIENCE & TECHNOLOGY		Constitution of the last
English Total	TOTAL ALLOCATION:	1,321,407,138	2,622,076,
Classification	N EXPENDITURE ITEMS	V	
03301100001	TOTAL PERSONNEL COST	131,507,138	217,080
03301100010	SALARY & WAGES - GENERAL	41,967,555	87,547
03301100011	BASIC SALARY	41,967,555	87,547,
03301200020	BENEFITS AND ALLOWANCES - GENERAL	89,539,583	124,088,
03301200021	REGULAR ALLOWANCES	89,539,583	124,088,
03301200026	NON-REGULAR ALLOWANCES		
03301300030	SOCIAL CONTRIBUTION	0	5,444,
03301300031	NHIS		2,654,
03301300031	PENSION		2,790,
3302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	140,400,000	354,996,
3302050110	TRAVELS & TRANSPORT - GENERAL	6,400,000	14,400,
3302050110	LOCAL TRAVELS & TRANSPORT	2,400,000	8,100,
3302050111	INTERNATIONAL TRAVELS & TRANSPORT	4,000,000	6,300,
3302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	22,500,
3302060120	LOCAL TRAVELS & TRANSPORT		9,000,
3302060121	INTERNATIONAL TRAVELS & TRANSPORT		13,500,
3302000122	UTILITIES - GENERAL	3,400,000	6,210,
3302100201	ELECTRICITY CHARGES	1,600,000	1,350,0
3302100201	TELEPHONE CHARGES	400,000	450,0
3302100203	INTERNET ACCESS CHARGES	400,000	1,620,0
3302100205	WATER RATES	400,000	540,0
3302100206	SEWAGE CHARGES	200,000	450,0
3302100299	OTHER UTILITY CHARGES	400,000	1,800,0
3302150300	MATERIALS & SUPPLIES - GENERAL	25,600,000	25,551,0
3302150301	OFFICE MATERIALS & SUPPLIES	4,000,000	5,552,6
3302150301	LIBRARY BOOKS & PERIODICALS	4,000,000	4,976,1
3302150302	COMPUTER MATERIALS & SUPPLIES	8,000,000	5,400,0
3302150304	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	4,666,0
3302150304	PRINTING OF SECURITY DOCUMENTS	800,000	1
3302150306	DRUGS & MEDICAL SUPPLIES	2,000,000	
3302150307	FIELD MATERIALS & SUPPLIES		454,5
3302150307	TEACHING AIDS MATERIALS	4,000,000	3,601,8
3302150310	OTHER MATERIALS & SUPPLIES	800,000	900,0
3302130399	MAINTENANCE SERVICES - GENERAL	9,200,000	9,900,0
3302600400	MAINTENANCE OF MOTOR VEHICLES	1,200,000	2,250,0
3302600401	MAINTENANCE OF OFFICE FURNITURE	1,200,000	450,0
3302600406	MAINTENANCE OF BUILDING - OFFICE	1,600,000	1,440,00
3302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	800,000	450,00
302600408	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	720,00
302600409	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	2,520,00
302600410	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,350,00
302600411	OTHER MAINTENANCE SERVICES	800,000	720,00
302650500	TRAINING - GENERAL	0	8,550,00
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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302650501	LOCAL TRAINING		4,500,00
03302650502	INT'L TRAINING	1	4,050,00
03302300600		9,600,000	31,050,00
03302300601	SECURITY SERVICES	1,200,000	3,330,00
03302300602	CLEANING & FUMIGATION SERVICES	400,000	720,00
03302300603	OFFICE ACCOMMODATION RENT	8,000,000	27,000,00
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,800,000	9,000,00
03302350700	INFORMATION TECHNOLOGY CONSULTING	4,000,000	3,600,00
03302350702	LEGAL SERVICES	4,000,000	3,600,00
	OTHER PROFESSIONAL SERVICES	800,000	1,800,00
03302350799			
03302450900	FUEL & LUBRICANTS - GENERAL	2,400,000	4,050,45
03302450901	MOTOR VEHICLE FUEL COST	200,000	900,00
03302450905	GENERATOR FUEL COST	1,600,000	900,45
03302450907	LUBRICANTS COST / 1	400,000	1,350,00
03302450999	OTHER FUEL COST	\$200,000	900,00
3302501000	MISCELLANEOUS //	74,200,000	39,285,00
3302501001	REFRESHMENT & MEACS	1,200,000	1,350,00
3302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	200,000	900,00
3302501003	PUBLICITY & ADVERTISEMENTS	1,200,000	2,250,00
3302501006	POSTAGES & COURIER SERVICES	400,000	225.00
3302501007	WELFARE PACKAGES		1,350,00
3302501007	SUBSCRIPTIONS TO PROFESSIONAL BODIES	400,000	360,00
Company of the Company of the Company	SPORTING ACTIVITIES	400,000	1,350,00
3302501009	OTHER MISCELLANEOUS EXPENSES	70,000,000	
3302501099	6th INTERNATIONAL EXHIBITION FOR YOUNG INVENTOR (IEYI)	70,800,000	31,500,00
3304001200	GRANTS & CONTRIBUTION - GENERAL	48,300,000	50,000,000 184,500,00
3304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS	800,000	4,500,000
220,400,1000	GRANT FOR MATERIALS, EQUIP. & CONSUMABLES FOR LOCAL & INT'LERNATIONAL OLYMPIADS AND HOSTING OF INT'L JUNIOR SCIENCE. OLYMPIADS (IJSO NIGERIA 2010)	15,000,000	126,000,000
3304001202		13,000,000	128,000,000
	GRANT FOR ALTERNATIVE ENERGY SOURCES-SOLAR ENERGY,	20 500 000	F 4 000 000
304001203	BIORESOURCES	32,500,000	54,000,000
	TOTAL CAPITAL PROJECT	1,049,500,000	2,050,000,000
310000000	ONGOING PROJECTS (OTHERS)	1,049,500,000	847,000,000
	COMPLETION OF MALE AND FEMALE HOSTELS IN GSTC UTAKO		
310010000	AND GARKI	180,000,000	90,000,000
310020000	COMPLETION OF 2 NOS. DINNING HALL AT GSTC UTAKO	40,000,000	60,000,000
310030000	EXPANSION OF 3 NO. WORKSHOPS @ GSTC GARKI & 3 No. W/SHOPS @ UTAKO	40,000,000	30,000,000
10040000	PROCUREMENT OF WORKSHOPS EQUIPMENT FOR THE 5 WORKSHOPS AT UTAKO	20,000,000	20,000,000
10050000	COMPLETION OF BLOCK OF CLASSROOMS AT GSTCs UTAKO AND GARKI	23,000,000	20,000,000
	PROCUREMENT OF 20 SETS OF CLASSROOM FURNITURE AT GSTCs UTAKO AND GARKI	18,000,000	8,000,000
10070000 F	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND STATUTORY RECORD BOOKS FOR THE TWO (2) GSTC UTAKO AND GARKI	10,000,000	10,000,000
F	FUNDING OF MATHEMATICS AND SCIENCE IMPROVEMENT PROJECTS IN SCHOOLS AND (III) PROCUREMENT OF 5 SETS OF CIENCE KITS	8,000,000	8,000,000
	COMPLETION OF LABORATORY COMPLEX IN GSTC UTAKO	12,000,000	2,000,000
	COMPLETION AND EQUIPPING OF 1 NO. TECHNOLOGY NOUBATION CENTRE IN ABAJI & KUJE	25,000,000	12,000,000

1	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATIO	2010 N APPROPRIATION
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03310110000	COMP.& RENOVATION OF PERIMETER FENCE, GATE & GATE HOUSE FOR GSTC GARKI	20,000,00	2,000,000
03310120000	PROCUREMENT OF MATERIALS, EQUIPEMNT AND CONSUMABLES FOR NASTECH, JETS, STAN,NATT AND OLYMPIADS, FAIRS AND EXHIBITIONS	15,000,00	15,000,000
03310140000	PROCUREMENT INTEL CLASSMATE PERSONAL COMPUTER (PC) FOR 30 SCHOOLS	120,000,000	120,000,000
03310150000	ESTABLISHMENT & EQUIPPING OF LABORATORY COMPLEX AT GSTC UTAKO	38,000,000	30,000,000
03310160000	COMPLETION OF DINING HALL AT GSTC GARKI	38,000,000	30,000,000
03310170000	PROVISION AND EQUIPPING OF 1 NO. BIO-RESOURCES	2\$,000,000	5,000,000
	PROVISION OF FACILITIES AT GOVT. SC. & TECHCOLL. AT UTAKO AND CONSTRUCTION OF AST OFFICE	300,000,000	
03310180000	CONSULTANCY FOR SC. & TECHN. EDU. AT POST BASIC LEVEL &	š.	
03310190000	DEV. OF BUSINESS PLAN PROVISION OF OFFICE FURNITURE AT SC. & TECH. NEWLY	50,000,000	
03310200000	RENTED OFFICE	20,000,000	
03320000000	NEW PROJECTS (OTHERS)	0	40,000,000
03320180000	PROVISION OF 4 NOS. UTILITY VEHICLES FOR AGENCY FOR SCIENCE AND TECHNOLOGY		20,000,000
	COMPUTERIZATION, NETWORKING AND INSTALLATION OF ACCOUNTING SOFTWARE AND PURCHASE OF 5NOS LAPTOP		20,000,000
03320190000	COMPUTERS TOTAL SPECIAL FUND PROJECTS		1,163,000,000
20000100001	Construction of 18 no. classrooms		100,500,000
03320180001	Completion of 2 no. Hostels (Male and Female)		150,000,000
03320180002	Construction of 6no workshops		270,000,000
03320180003	Construction of 1 no laboratory		50,000,000
03320180004	Provision of tool/equipment for training		153,000,000
03320180005	Construction of 4no draft/technical drawing room		40,000,000
03320180007	Provision of 3no 100 KVA generator set sources of power		12,000,000
03320180007	Provision of 9 sets of workbenches		10,000,000
03320180009	Construction of 1no production centres		112,500,000
3320180010	Provision of science kits schools		30,000,000
3320180011	Renovation of 3 blocks 4no classrooms		15,000,000
3320180012	Configuration of 6 temporary workshops to classrooms		10,000,000
3320180013	Construction of 1 no Hostel		150,000,000
	Construction of 1 no dinning Hall		50,000,000
3320180015	Furnishing and equipping of 1no dinning Hall		10,000,000
AND ADDRESS OF THE PARTY OF THE	TOTAL HEALTH & HUMAN SERVICES SECRETARIAT HEALTH & HUMAN SERVICES SECRETARIAT	10,529,978,009	9,461,003,193
THE REPORT OF THE PARTY OF THE	TOTAL ALLOCATION	10,529,978,009	9,461,003,193
CONCRETE AND CREMENTS OF THE PARTY.	EXPENDITURE ITEMS		
	TOTAL PERSONNEL COST	410,145,012	869,428,331
	SALARY & WAGES - GENERAL	348,849,659	779,434,299
3301100011	CONTISS SALARY	348,849,659	779,434,299
3301200020	BENEFITS AND ALLOWANCES - GENERAL	61,295,353	89,994,032
3301200021	NON-REGULAR ALLOWANCES	61,295,353	89,994,032
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	946,812,000 12,800,000	1,390,531,554 36,000,000
3302050110	OCAL TRAVELS & TRANSPORT	12,800,000	18,000,000
202050111	NTERNATIONAL TRAVELS & TRANSPORT	12,800,000	18,000,000
002000111		V	, 5,000,000
3302050112	RAVELS & TRANSPORT (TRAINING) - GENERAL	0	36,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	18,000,0
03302100200	UTILITIES - GENERAL	4,560,000	6,457,5
03302100201	ELECTRICITY CHARGES	960,000	697,5
03302100202	TELEPHONE CHARGES	0	900,0
03302100203		400,000	1,260,0
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	, 0	
03302100205	WATER RATES	2,400,000	2,700,0
03302100206	SEWAGE CHARGES	(0) 0	
03302100207	LEASED COMMUNICATION LINE(S)	0	
03302100299	OTHER UTILITY CHARGES	800,000	900,0
03302150300	MATERIALS & SUPPLIES - GENERAL	146,800,000	73,620,0
03302150301	OFFICE MATERIALS & SUPPLIES	12,000,000	22,500,0
03302150302	LIBRARY BOOKS & PERIODICALS	400,000	9,000,0
03302150303	COMPUTER MATERIALS & SUPPLIES	4,000,000	7,650,0
03302150304	PRINTING OF NON SECURITY DOCUMENTS	4,000,000	9,000,0
03302150305	PRINTING OF SECURITY DOCUMENTS	1,600,000	
03302150306	DRUGS & MEDICAL SUPPLIES	120,000,000	18,000,0
03302150307	FIELD MATERIALS & SUPPLIES	0	
03302150308	UNIFORMS & OTHER CLOTHING	4,000,000	4,050,0
03302150309	FOOD STUFF SUPPLIES	0	
03302150310	TEACHING AIDS MATERIALS	800,000	720,00
03302150399	OTHER MATERIALS & SUPPLIES	0	2,700,00
03302600400	MAINTENANCE SERVICES -, GENERAL	31,780,000	23,310,0
03302600401	MAINTENANCE OF MOTOR VEHICLES	7,840,000	9,000,00
03302600402	MAINTENANCE OF SEA BOATS	0	
03302600403	MAINTENANCE OF AIR CRAFTS	0	
03302600404	MAINTENANCE OF RAILWAY VEHICLES	0	-
03302600405	MAINTENANCE OF OFFICE FURNITURE	2,640,000	2,700,00
03302600406	MAINTENANCE OF BUILDING - OFFICE	8,400,000	7,560,00
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	0	,,000,00
3302600407	MAINTENANCE OF OTHER INFRASTRUCTURES	0	
3302600408	MAINTENANCE OF OFFICE EQUIPMENTS	2,400,000	900,00
3302600407	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,500,000	1,800,00
3302600410	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	1,350,00
3302600411	OTHER MAINTENANCE SERVICES	4,000,000	1,550,00
	TRAINING - GENERAL	4,000,000	81,000,00
3302650500	LOCAL TRAINING	0	45,000,000
3302650501	INT'L TRAINING	0	36,000,000
3302650502	OTHER SERVICES - GENERAL		
3302300600	SECURITY SERVICES	88,000,000	114,300,000
3302300001	CLEANING & FUMIGATION SERVICES	48,000,000	45,000,000
3302300602	OFFICE ACCOMMODATION RENT	40,000,000	40,500,000
3302300603	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4 000 000	28,800,000
	FINANCIAL CONSULTING	4,000,000	7,200,000
JOSE COOT OT	OTHER PROFESSIONAL SERVICES	4 000 000	3,600,000
		4,000,000	3,600,000
002 100000	FINANCIAL - GENERAL	0	2,250,000
002 100001	BANK CHARGES FUEL & LUBRICANTS - GENERAL	0	2,250,000
002 100 700	MOTOR VEHICLE FUEL COST	48,000,000	7 200 054
		8,000,000	7,200,054
302 100700	GENERATOR FUEL COST MISCELLANEOUS	40,000,000	6,300,000
002001000	REFRESHMENT & MEALS		72,486,000
002001001	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,200,000	3,600,000
		3,200,000	3,600,000
	The state of the s	6,400,000	5,760,000
	OSTAGES & COURIER SERVICES	100,000	45,000,000
302501006 F	OSTAGES & COURIER SERVICES	400,000	450,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIAT
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	2,080,000	2,700
03302501009	SPORTING ACTIVITIES	0	2,376
03302501099		800,000	1,800
03304001200		112,000,000	370,800
03304001201		48,000,000	43,200
03304001202		64,000,000	57,600
03304001203		0	
03304001204		0	270,000
03304501300		474,792,000	553,608
03304501301	FREE ANTE NATAL CARE HEALTH CARE PROGRAMME	320,552,000	360,000
03304501302	FREE UNDER FIVE HEALTH CARE PROGRAMME	40,000,000	90,000
03304501303	EMERGENCY MEDICAL SERVICES OPERATION	35,000,000	54,000
03304501304	HEALTH RESEARCH, SURVEY, PROGRAMME & RROJECT MONITORING AND EVALUATION	5,120,000	4,608
100000000000000000000000000000000000000	V -		
03304501305	TRADOMEDICAL AND HERBAL MEDICINE STANDARDISATION	1,120,000	
03304501306	PRIMARY HEALTHCARE SERVICES & OTHER PROGRAMMES	12,000,000	
03304501307	DISEASE CONTROL SERVICES PROGRAMME	8,000,000	18,000
03304501308	EPIDEMIOLOGY PROGRAMME	8,000,000	
03304501309	ONCHOSACHIASIS COUNTERPART FUNDS	16,000,000	9,000
03304501310	TUBERCULOSIS &LEPROSY,HIV & MALARIA COUNTERPART FUND	8,000,000	13,500
03304501311	UNITED NATIONS FUNDS FOR POPULATION ACTIVITIES (UNFPA)	24,000,000	
03304501311	FAKE & COUNTERFEIT DRUGS PROGRAMME	0	4,500,
33304301313	TOTAL CAPITAL PROJECT	4,029,160,321	7,201,043
3310000000	ONGOING PROJECTS (OTHERS)	4,029,160,321	3,201,043,
00000000	CONSTRUCTION OF BLOCK WALL FENCE AND GATE AROUND	4,027,100,021	0,201,040
3310010000	FOR PHD AT UTAKO	4,209,681	4,209,
3310020000	CONSTRUCTION OF 225 BEDS KARU HOSPITAL	827,830,390	300,000,
3310040000	EQUIPPING OF 225 BED KARU HOSPITAL	80,000,000	80,000,
3010040000	UPGRADING OF INTENSIVE CARE UNIT FOR THE 3 CITY	00,000,000	00,000,
3310160000	HOSPITALS	300,620,250	150,000,0
3310170000	EQUIPPING OF ZUBA HOSPTAL	200,000,000	190,000,0
3310170000	CONSTRUCTION AND EQUIPPING OF MORTUARIES IN SIX	200,000,000	170,000,
2010100000	HOSPITALS (3NCITY HOSPITALS, KUBWA, KWALI, BWARI &	20,000,000	20 500 6
3310180000	NYANNYA	30,000,000	28,500,0
	PROCUREMENT OF ORTHOPAEDIC DENTAL, UROLOGY	100 000 000	
3310190000	EQUIPMENT AND ASSORTED SURGICAL INSTRUMENT	180,000,000	17,100,0
01000000	PROCUREMENT OF ORTHOPAEDIC, DENTAL, UROLOGY	10,000,000	20,000,0
310200000	PROCUREMENT OF 10 BASELINE SUPPORT AMBULANCE AND 10	40,000,000	38,000,0
310230000	STATION WAGON AMBULANCES FOR HOSPITALS	380,000,000	361,000,0
	UPGRADING A/E ESTABLISHMENT OF ICU IN MAITAMA AND ASOKORO HOSPITALS	252 002 000	200 000 0
010210000	INSTALLATION, NETWORKING AND COMPUTERISATION OF	250,000,000	200,000,00
01020000	ACCOUNTS DEPARTMENT	20,500,000	19,475,00
310300000	DESIGN CONSTRUCTION OF OXYGEN PLANT IN HOSPITALS IN ASOKORO AND MAITAMA	240,000,000	133,000,00
With the second	DESIGN AND CONSTRUCTION OF INCINERATOR IN CITY HOSPITALS	150 000 000	05.000.50
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		150,000,000	85,000,00
J. GOLDOOC	LANDSCAPING & HOSPITAL BEAUTIFICATION	15,000,000	40,000,00
Same and the same	PROVISION OF MOTORIZED BOREHOLES IN FCT HOSPITALS AND CLINICS	100 000 000	E/ 0/1 71
	EXTENSION OF FENCE AT ACMS	100,000,000	56,041,71.
710020002	CONSTRUCTION OF STEEL SHELVES AT ACMS	5,000,000	3,119,213
310320003	COLDINACION OF STEED STEELS WILLIAMS	6,000,000	5,597,697

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
	DESIGN, CONSTRUCTION AND EQUIPPING OF GWARINPA		
0331032000	DISTRICT HOSPITAL	50,000,000	436,000,0
0331032000	DESIGN, CONSTRUCTION AND EQUIPPING OF DIAGNOSTIC CENTRE FOR FCT	1,000,000,000	452,000,0
+	DESIGN, CONSTRUCTION AND EQUIPMENT OF TRAUMA CENTRE		450,000,0
	CONSTRUCTION OF SCHOOL OF HEALTH TECHNOLOGY KARHI		452,000,0
0331032000		150,000,000	150,000,0
0332000000	0 NEW PROJECTS (OTHERS)	1 / 0	50,000,0
	CONSTRUCTION OF ONE BLOCK OF 3UNITS OF 3-BED FLATS AT		
03320010000		0	50,000,0
	TOTAL SPECIAL FUND PROJECTS	0	3,950,000,0
03320020000	CONSTRUCTION OF COTTAGE HOSPITALS WITH ANCILLARY BUILDING AND STAFF QUARTERS AT GWAGWALADA, DEI-DEI, LUGBE AND YANYAN	0	1,970,000,00
	EQUIPPING OF 60 - BED COTTAGE HOSPITALS GWAGWALADA,		1,770,000,00
03320030000	DEI-DEI, LUGBE AND YANYAN	0	1,262,000,00
03320110000	CONSTRUCTION AND FURNISHING OF 120 - BED STUDENTS' HOSTEL COMPLETE WITH CANTEEN, RESTAURANT AND COMMON ROOM IN SCHOOL OF NURSING & MIDWIFERY GWAGWALADA	0	600,000,00
	CONSTRUCTION AND FURNISHING OF 9 - BLOCKS OF 2NOS. CLASSROOMS IN SCHOOL QF NURSING & MIDWIFERY	1	
03320120000	GWAGWALADA	0	68,000,00
	TAKE OFF GRANT FOR PHCDA	0	50,000,000
	DELIA DII ATIONI AND FOUND IN		
	INCHES A HEAD AND AND ACTUAL DINC OF FOT CENTRAL HOCKITAL		
Mark the Secretary	REHABILATION AND EQUIPING OF FCT GENERAL HOSPITAL		
	TOTAL School of Nursing & Midwifery	211,079,418	
		40年高级基本	396,563,835
Classification	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery	211,079,418	396,563,835
	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION:	211,079,418	396,563,835 396,563,835
03301100001	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: N EXPENDITURE ITEMS	211,079,418	396,563,835 396,563,835 235,376,931
03301100001 03301100010	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: NEXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY	211,079,418 190,734,418 182,725,884	396,563,835 396,563,835 235,376,93 224,355,099
03301100001 03301100010 03301100011	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL	211,079,418 190,734,418 182,725,884 182,725,884	396,563,835 396,563,835 235,376,931 224,355,099 224,355,099
03301100001 03301100010 03301100011 03301200020	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: NEXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY	211,079,418 190,734,418 182,725,884	396,563,835 396,563,835 235,376,931 224,355,099 224,355,099 11,021,832
03301100001 03301100010 03301100011 03301200020 03301200021	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: NEXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES	211,079,418 190,734,418 182,725,884 182,725,884 8,008,534	396,563,835 396,563,835 235,376,931 224,355,099 224,355,099
03301100001 03301100010 03301100011 03301200020 03301200021	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	211,079,418 190,734,418 182,725,884 182,725,884 8,008,534 8,008,534 20,345,000	396,563,835 396,563,835 235,376,931 224,355,099 11,021,832
03301100001 03301100010 03301100011 03301200020 03301200021 03302000100 03302050110	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: NEXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL	211,079,418 190,734,418 182,725,884 182,725,884 8,008,534 8,008,534 20,345,000 2,400,000	396,563,835 396,563,835 235,376,931 224,355,099 224,355,099 11,021,832 11,021,832
03301100001 03301100010 03301100011 03301200020 03301200021 03302000100 03302050110 03302050111	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: NEXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT	211,079,418 190,734,418 182,725,884 182,725,884 8,008,534 8,008,534 20,345,000 2,400,000 2,400,000	396,563,835 396,563,835 235,376,931 224,355,099 224,355,099 11,021,832 11,021,832 99,582,075 7,380,000 2,880,000
03301100001 03301100010 03301100011 03301200020 03301200021 03302000100 03302050110 03302050111	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: NEXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT	211,079,418 190,734,418 182,725,884 182,725,884 8,008,534 8,008,534 20,345,000 2,400,000 0	396,563,835 396,563,835 235,376,931 224,355,099 224,355,099 11,021,832 11,021,832 99,582,075 7,380,000 2,880,000 4,500,000
03301100001 03301100010 03301100011 03301200020 03301200021 03302000100 03302050110 03302050111 03302050112 03302060120	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: NEXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL	211,079,418 190,734,418 182,725,884 182,725,884 8,008,534 8,008,534 20,345,000 2,400,000 0 0	396,563,835 396,563,835 235,376,931 224,355,099 224,355,099 11,021,832 11,021,832 99,582,075 7,380,000 2,880,000 4,500,000 7,020,000
03301100001 03301100010 03301100011 03301200020 03301200021 03302000100 03302050110 03302050111 03302050112 03302060120 03302060121	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: NEXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT	211,079,418 190,734,418 182,725,884 182,725,884 8,008,534 8,008,534 20,345,000 2,400,000 0 0 0	396,563,835 396,563,835 235,376,931 224,355,099 224,355,099 11,021,832 11,021,832 99,582,075 7,380,000 2,880,000 4,500,000 7,020,000 2,520,000
03301100001 03301100010 03301100011 03301200020 03301200021 03302000100 03302050110 03302050111 03302050112 03302060121 03302060122	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: NEXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT	211,079,418 190,734,418 182,725,884 182,725,884 8,008,534 8,008,534 20,345,000 2,400,000 0 0 0 0	396,563,835 396,563,835 235,376,931 224,355,099 21,355,099 11,021,832 11,021,832 99,582,075 7,380,000 2,880,000 4,500,000 7,020,000 4,500,000 4,500,000
03301100001 03301100010 03301100011 03301200020 03301200021 03302000100 03302050110 03302050111 03302050112 03302060121 03302060122 03302100200	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL	211,079,418 190,734,418 182,725,884 182,725,884 8,008,534 8,008,534 20,345,000 2,400,000 0 0 0 0 5,200,000	396,563,835 396,563,835 235,376,931 224,355,099 214,355,099 11,021,832 11,021,832 99,582,075 7,380,000 2,880,000 4,500,000 7,020,000 2,520,000 4,500,000 5,670,000
03301100001 03301100010 03301100011 03301200020 03301200021 03302000100 03302050110 03302050111 03302050112 03302060120 03302060122 03302100200	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES	211,079,418 190,734,418 182,725,884 182,725,884 8,008,534 8,008,534 20,345,000 2,400,000 0 0 0 0 5,200,000 1,600,000	396,563,835 396,563,835 235,376,931 224,355,099 224,355,099 11,021,832 11,021,832 99,582,075 7,380,000 4,500,000 7,020,000 4,500,000 4,500,000 5,670,000 900,000
03301100001 03301100010 03301100011 03301200020 03301200021 03302000100 03302050110 03302050111 03302050112 03302060120 03302100200 03302100202	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	211,079,418 190,734,418 182,725,884 182,725,884 8,008,534 8,008,534 20,345,000 2,400,000 0 0 0 5,200,000 1,600,000 400,000	396,563,835 396,563,835 235,376,931 224,355,099 224,355,099 11,021,832 11,021,832 99,582,075 7,380,000 4,500,000 7,020,000 4,500,000 4,500,000 5,670,000 900,000 0
03301100001 03301100010 03301100011 03301200020 03301200021 03302000100 03302050110 03302050111 03302050112 03302060120 03302100200 03302100202 03302100203	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES	211,079,418 190,734,418 182,725,884 182,725,884 8,008,534 8,008,534 20,345,000 2,400,000 0 0 0 5,200,000 1,600,000 400,000 400,000	396,563,835 396,563,835 235,376,931 224,355,099 224,355,099 11,021,832 11,021,832 99,582,075 7,380,000 4,500,000 7,020,000 2,520,000 4,500,000 5,670,000 900,000 0 1,800,000
03301100001 03301100010 03301100011 03301200020 03301200021 03302000100 03302050110 03302050112 03302050112 03302060120 03302060121 03302060122 3302100200 03302100201 03302100202 03302100203 03302100205	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: NEXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	211,079,418 190,734,418 182,725,884 182,725,884 8,008,534 8,008,534 20,345,000 2,400,000 0 0 0 5,200,000 1,600,000 400,000 400,000 1,200,000	396,563,835 396,563,835 235,376,931 224,355,099 224,355,099 11,021,832 11,021,832 99,582,075 7,380,000 4,500,000 7,020,000 4,500,000 5,670,000 900,000 0 1,800,000 720,000
03301100001 03301100010 03301100011 03301200020 03301200021 03302000100 03302050110 03302050111 03302050112 03302060120 03302060121 03302100200 03302100201 03302100202 03302100203 03302100205 03302100206	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: NEXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWAGE CHARGES	211,079,418 190,734,418 182,725,884 182,725,884 8,008,534 8,008,534 20,345,000 2,400,000 0 0 0 5,200,000 1,600,000 400,000 1,200,000 1,600,000 1,600,000	396,563,835 396,563,835 235,376,931 224,355,099 224,355,099 11,021,832 11,021,832 99,582,075 7,380,000 4,500,000 7,020,000 4,500,000 5,670,000 900,000 0 1,800,000 720,000 2,250,000 2,250,000
03301100001 03301100010 03301100011 03301200020 03301200021 03302000100 03302050110 03302050111 03302050112 03302060120 03302100200 03302100201 03302100202 03302100205 03302100206 03302100206 03302100206 03302100206 03302100206	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: NEXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWAGE CHARGES	211,079,418 190,734,418 182,725,884 182,725,884 8,008,534 8,008,534 20,345,000 2,400,000 0 0 0 5,200,000 1,600,000 400,000 1,200,000 1,600,000 2,575,000	396,563,835 396,563,835 235,376,931 224,355,099 224,355,099 11,021,832 11,021,832 99,582,075 7,380,000 4,500,000 7,020,000 2,520,000 4,500,000 5,670,000 900,000 0 1,800,000 720,000 2,250,000 2,250,000 2,250,000 2,250,000 24,039,225
03301100001 03301100011 03301200020 03301200021 03302000100 03302050110 03302050111 03302050112 03302060120 03302100200 03302100200 03302100201 03302100205 03302100206 03302100206 03302150300	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: NEXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWAGE CHARGES MATERIALS & SUPPLIES - GENERAL	211,079,418 190,734,418 182,725,884 182,725,884 8,008,534 8,008,534 20,345,000 2,400,000 0 0 0 5,200,000 1,600,000 400,000 1,200,000 1,600,000 2,575,000 800,000	396,563,835 396,563,835 235,376,931 224,355,099 224,355,099 11,021,832 11,021,832 99,582,075 7,380,000 4,500,000 7,020,000 4,500,000 5,670,000 900,000 0 1,800,000 720,000 2,250,000 2,250,000 2,250,000 24,039,225 720,000
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03301100001 03301100011 03301200020 03301200021 03302000100 03302050110 03302050111 03302050112 03302060120 03302100200 03302100200 03302100200 03302100201 03302100206 03302100206 03302100206 03302100206 03302100206 03302100206 03302100206 03302150300 03302150300 03302150300	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: NEXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE MATERIALS & SUPPLIES COMPUTER MATERIALS & SUPPLIES PRINTING OF NON SECURITY DOCUMENTS	211,079,418 190,734,418 182,725,884 182,725,884 8,008,534 8,008,534 20,345,000 2,400,000 0 0 0 5,200,000 1,600,000 400,000 1,200,000 1,600,000 2,575,000 800,000 175,000 400,000	396,563,835 396,563,835 235,376,931 224,355,099 224,355,099 11,021,832 11,021,832 11,021,832 99,582,075 7,380,000 2,880,000 4,500,000 7,020,000 4,500,000 5,670,000 900,000 0 1,800,000 720,000 2,250,000 2,250,000 24,039,225 720,000 1,836,225 13,725,000
03301100001 03301100011 03301200020 03301200021 03302000100 03302050110 03302050111 03302050112 03302060120 03302100200 03302100200 03302100200 03302100201 03302100201 03302100202 03302100203 0302150300 03302150300 03302150300 03302150300	TOTAL School of Nursing & Midwifery School of Nursing & Midwifery TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL CONTISS SALARY BENEFITS AND ALLOWANCES - GENERAL NON-REGULAR ALLOWANCES TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWAGE CHARGES MATERIALS & SUPPLIES - GENERAL DEFICE MATERIALS & SUPPLIES IBRARY BOOKS & PERIODICALS COMPUTER MATERIALS & SUPPLIES	211,079,418 190,734,418 182,725,884 182,725,884 8,008,534 8,008,534 20,345,000 2,400,000 0 0 0 5,200,000 1,600,000 400,000 1,200,000 1,600,000 2,575,000 800,000 175,000	11,021,832 11,021,832 99,582,075 7,380,000 2,880,000 4,500,000 7,020,000 2,520,000 4,500,000 900,000 0 1,800,000 720,000 2,250,000 2,250,000 24,039,225 720,000 1,836,225

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302150310	TEACHING AIDS MATERIALS	400,000	4,320,
0330260040	MAINTENANCE SERVICES - GENERAL	4,590,000	19,261,
0330260040	MAINTENANCE OF MOTOR VEHICLES	800,000	1,710,0
03302600405	MAINTENANCE OF OFFICE FURNITURE	800,000	5,220,0
03302600406	MAINTENANCE OF BUILDING - OFFICE	800,000	3,150,0
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL	0	6,750,0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	720,0
03302600410	The second secon	1,150,000	1,081,3
03302600411		240,000	450.0
03302600499		0	180,0
03302650500		0	5,580,0
	LOCAL TRAINING		
03302650501		0	5,580,0
03302650502		0	
03302300600		0	900,0
03302300601	SECURITY SERVICES	0	
03302300602	CLEANING & FUMIGATION SERVICES	0	900,0
03302450900	FUEL & LUBRICANTS - GENERAL	2,800,000	14,377,5
03302450901	MOTOR VEHICLE FUEL COST	2,800,000	7,897,50
03302450905	GENERATOR FUEL COST	0	6,480,00
03302501000	MISCELLANEOUS	2,780,000	15,354,0
03302501001	REFRESHMENT & MEALS	860,000	234,00
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	80,000	225,00
03302501002	PUBLICITY & ADVERTISEMENTS	00,000	1,800,00
03302501003	MEDICAL EXPENDITURE	0	1,600,00
	FOREIGN SERVICE SCHOOL FEES PAYMENTS	0	
03302501005	POSTAGES & COURIER SERVICES		670.00
03302501006	WELFARE PACKAGES	160,000	270,00
03302501007		0	
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	80,000	2,700,00
03302501009	SPORTING ACTIVITIES	1,600,000	1,800,00
03302501099	OTHER MISCELLANEOUS EXPENSES	0	8,325,00
	TOTAL CAPITAL PROJECT	0	61,604,82
03320000000	NEW PROJECTS (OTHERS)	0	61,604,82
03320010000	PURCHASE OF 1 NO. 110 KVA GENERATORS FOR SCHOOL OF NURSING AND MIDWIFERY	0	5,000,000
03320040000	PROVISION OF 1 NO MOTORISE BOHEL FOR 20000LTRS	0	6,000,000
03320050000	FENCING OF SCH OF NM	0	50,604,829
3320030000	TENTO OF SOLITON INIT	0	30,004,027
Second Research Control to 19	TOTAL HOSPITAL Management Board		
	THE PARTY AND DESCRIPTION OF THE PARTY OF TH	4,343,704,760	7,844,776,599
702	Health Management Board		
	TOTAL ALLOCATION:	4,343,704,760	7,844,776,599
	EXPENDITURE ITEMS		
	TOTAL PERSONNEL COST	4,303,584,760	6,718,505,497
3301100010	SALARY & WAGES - GENERAL	3,630,987,515	4,098,317,482
3301100011	CONTISS SALARY	3,630,987,515	4,098,317,482
3301200020	BENEFITS AND ALLOWANCES - GENERAL	672,597,245	2,620,188,015
3301200021	NON-REGULAR ALLOWANCES	672,597,245	2,620,188,015
3302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	87,240,000	280,768,500
3302050110	TRAVELS & TRANSPORT - GENERAL	1,600,000	9,270,000
3302050111	LOCAL TRAVELS & TRANSPORT	1,600,000	3,870,000
	NTERNATIONAL TRAVELS & TRANSPORT	0	5,400,000
and the second s	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	36,000,000
	OCALTRAVELS & TRANSPORT	0	27,000,000
	NTERNATIONAL TRAVELS & TRANSPORT	0	9,000,000
	31.5		
302100200	JTILITIES - GENERAL	14,400,000	19,368,000

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302100202	2 TELEPHONE CHARGES)	0	2,592,0
03302100203	3 INTERNET ACCESS CHARGES	800,000	4,536,0
03302100203	WATER RATES	2,400,000	2,160,0
03302100208	SEWAGE CHARGES	1,600,000	1,440,0
03302150300	MATERIALS & SUPPLIES - GENERAL	5,369,000	22,333,5
03302150301		1,600,000	9,000,0
03302150303		2,400,000	2,700,0
03302150308		1,200,000	9,000,0
03302150310		160,000	1,633,5
03302600400		62,960,000	67,392,0
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,720,000	2,448,0
03302600405		1,120,000	2,160,0
03302600406		4,000,000	3,600,0
03302600407		0	7,884,0
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	8,000,000	7,200,0
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	120,000	1,800,0
03302600411	MAINTENANCE OF PLANTS/GENERATORS	7,000,000	6,300,0
03302600499	OTHER MAINTENANCE SERVICES (MEDICAL EQUIPMENT)	40,000,000	36,000,0
03302650500	TRAINING - GENERAL	0	24,300,0
03302650501	LOCAL TRAINING	0	18,000,0
03302650502	INT'L TRAINING	0	6,300,00
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	31,500,0
03302350702	INFORMATION TECHNOLOGY CONSULTING	0	31,500,00
03302450900	FUEL & LUBRICANTS - GENERAL	2,400,000	54,000,00
03302450901	MOTOR VEHICLE FUEL COST	2,400,000	9,000,00
03302450905	GENERATOR FUEL COST	0	45,000,00
03302501000	MISCELLANEOUS	520,000	16,605,00
03302501001	REFRESHMENT & MEALS	120,000	10,575,00
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	3,780,00
03302501003	PUBLICITY & ADVERTISEMENTS	0	1,800,00
03302501006	POSTAGES & COURIER SERVICES	400,000	450,00
	TOTAL CAPITAL PROJECT	2,014,860,676	845,502,60
3310000000	ONGOING PROJECTS (OTHERS)	2,014,860,676	758,502,60
3310010000	REHABILITATION OF GWARIMPA HOSPITAL	10,000,000	6,084,98
3310020000	CONSTRUCTION OF ZUBA HOSPITAL	194,860,676	45,000,000
3310030000	BUILDING OF BLOCK 'C' AT ABAJI HOSPITAL	35,000,000	25,000,000
	EXPANSION AND COMPLETIO OF KUBWA, GWARIMPA,		
3310040000	NYANNYA AND BWARI HOSPITALS	300,000,000	150,000,000
3310050000	COMPLETION AND EQUIPPING OF RUBOCHI HOSPITAL	50,000,000	47,417,617
3310060000	REHABILITATION OF DISTRICT HOSPITALS AT WUSE, ASOKORO & MAITAMA	30,000,000	50,000,000
3310070000	REHABILITATION OF SATELITE HOSPITALS AT ABAJI, KUBWA & BWARI	50,000,000	50,000,000
2010000000	REHABILITATION & EQUIPPING OF KUBWA HEALTH CENTRE	14,000,000	10 000 000
3310080000	PROVIDE TURNKEY MEDICAL WASTE INCINERATOR	14,000,000	10,000,000
3310090000	LEGATOR TOWNERS WILDICAL MASTE HACHARATOR	80,000,000	40,000,000
3310100000	PROVISION OF STANBY GENERATORS FOR THE FCT HOSPITALS PROCUREMENT OF PHYSIOTHERAPHY EQUIPMENT IN FCT	50,000,000	30,000,000
3310110000	HOSPITALS	100,000,000	95,000,000
3310120000	UPGRADING OF EQUIPMENT IN THE FCT HOSPITALS; WUSE, MAITAMA, ASOKORO, NYANYA, KUBWA, KARSHI & KWALI PROVISION OF ADDITIONAL FURNITURE AND EQUIPMENT	1,100,000,000	200,000,000
	NEW PROJECTS (OTHERS)	0	87,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03320070000		0	42,000,0
03320080000	CONSTRUCTION OF X-RAY UNITS FOR GWARINPA, KWALI, KUBWA & BWARI HOSPITALS	0	30,000,0
	TOTAL Primary Health Care Department	267,557,037	890,288,1
0703	Primary Health Care Department		
A SHEET IN CASE	TOTAL ALLOCATION: / // N	267,557,037	890,288,1
Classification	N EXPENDITURE ITEMS	0.0	
03301100001	TOTAL PERSONNEL COST	252,5/17,037	721,395,5
03301100010	SALARY & WAGES - GENERAL	228,360,578	648,701,8
03301100011	CONTISS SALARY	226,360,578	648,701,8
03301100011	BENEFITS AND ALLOWANCES - GENERAL	26,156,459	72,693,7
03301200020	NON-REGULAR ALLOWANCES	26,156,459	72,693,7
03301200021			
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	15,040,000	108,892,6
03302050110	TRAVELS & TRANSPORT - GENERAL	1,600,000	21,600,0
03302050111	LOCAL TRAVELS & TRANSPORT	1,600,000	16,200,0
03302050112	International travels & transport	0	5,400,00
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	4,410,0
03302060121	LOCAL TRAVELS & TRANSPORT	0	3,060,00
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	1,350,00
03302100200	UTILITIES - GENERAL	800,000	3,942,00
03302100201	ELECTRICITY CHARGES	0	1,080,00
03302100202	TELEPHONE CHARGES	400,000	1,080,00
3302100203	INTERNET ACCESS CHARGES	400,000	1,350,00
3302100204	SATELLITES BROADCASTING ACCESS CHARGES	0	
03302100205	WATER RATES	0	216,00
3302100206	SEWAGE CHARGES	0	216,00
3302100207	LEASED COMMUNICATION LINE(S)	0	
3302100299	OTHER UTILITY CHARGES	0	
3302150300	MATERIALS & SUPPLIES - GENERAL	5,040,000	27,395,10
3302150301	OFFICE MATERIALS & SUPPLIES	1,600,000	4,500,00
3302150301	LIBRARY BOOKS & PERIODICALS	240,000	1,800,00
3302150302	COMPUTER MATERIALS & SUPPLIES	1,200,000	1,372,50
3302150304	PRINTING OF NON SECURITY DOCUMENTS	800,000	7,650,000
3302150304	PRINTING OF SECURITY DOCUMENTS	400,000	198,000
3302150306	DRUGS & MEDICAL SUPPLIES	0	1,800,000
3302150306	FIELD MATERIALS & SUPPLIES	0	180,000
3302150307	UNIFORMS & OTHER CLOTHING	0	2,700,000
3302150308	FOOD STUFF SUPPLIES	0	540,000
3302150307	TEACHING AIDS MATERIALS	800,000	5,400,000
3302150310	OTHER MATERIALS & SUPPLIES	0	1,254,600
3302600400	MAINTENANCE SERVICES - GENERAL	4,400,000	4,050,000
3302600401	MAINTENANCE OF MOTOR VEHICLES	1,600,000	0
3302600401	MAINTENANCE OF OFFICE FURNITURE	400,000	900,000
3302600405	MAINTENANCE OF BUILDING - OFFICE	400,000	720,000
	MAINTENANCE OF OTHER INFRASTRUCTURES	0	900,000
	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	720,000
	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	270,000
	MAINTENANCE OF PLANTS/GENERATORS	400,000	540,000
302650500	TRAINING - GENERAL	0	7,200,000
	LOCAL TRAINING.	0	5,400,000
OOZ DOOGO!	INT'L TRAINING	0	1,800,000
	OTHER SERVICES - GENERAL	0	25,643,500
	SECURITY SERVICES	0	1,296,000
	OFFICE ACCOMMODATION RENT	0	13,500,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	5,400,0
03302350700	FINANCIAL CONSULTING	0	5,400,0
03302350701	FUEL & LUBRICANTS - GENERAL	1,600,000	22,5
03302450700	MOTOR VEHICLE FUEL COST /	1,600,000	
03302450701	COOKING GAS/FUEL COST	0	25,0
03302430700	MISCELLANEOUS	1,600,000	14,652,0
03302501001	REFRESHMENT & MEALS	400,000	2,952,0
03302501001	HONORARIUM & SITTING ALLOWANCE PAYMENTS	N/0	4,500,0
03302501002	PUBLICITY & ADVERTISEMENTS	1,200,000	4,500,0
	POSTAGES & COURIER SERVICES	0	450,0
03302501006	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	2,250,0
03302501008	TOTAL CAPITAL PROJECT	0	60,000,0
		50,000,000	60,000,0
03310000000	ONGOING PROJECTS (OTHERS)		50,000,0
03310010000	HEALTH FACILITIES FOR RESETTLEMENT SITES (SHERE, APO, WASA & PEGI)	40,000,000	50,000,0
0001000000	EQUIPPING OF MATERNITY AND DELIVERY SERVICES AT ALHERI	10,000,000	10,000,0
03310020000	CLINIC TANGOST	15/555/555	7-13-41
2014-12: 2007-13: CV	TOTAL Agriculture and Rural Development Secretariat	2,526,971,394	3,087,330,1
	Agriculture and Rural Development Secretariat	2,020,77,1,01	
0500		0.507.071.204	3,087,330,1
	TOTAL ALLOCATION:	2,526,971,394	3,007,330,1
Classification I	N EXPENDITURE ITEMS		404 107 2
03301100001	TOTAL PERSONNEL COST	527,531,394	686,127,3
03301100010	SALARY & WAGES - GENERAL	196,313,004	202,123,1
03301100011	BASIC SALARY	196,313,004	202,123,1
03301200020	BENEFITS AND ALLOWANCES - GENERAL	331,218,390	436,241,5
03301200021	REGULAR ALLOWANCES	331,218,390	374,013,0
03301200026	NON-REGULAR ALLOWANCES	0	62,228,5
3301300030	SOCIAL CONTRIBUTION	0	47,762,5
3301300031	NHIS	0	17,575,93
3301300032	PENSION	0	30,186,66
3302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	176,440,000	228,702,7
3302050110	TRAVELS & TRANSPORT - GENERAL	31,000,000	27,900,00
3302050111	LOCAL TRAVELS & TRANSPORT	21,000,000	18,900,00
	INTERNATIONAL TRAVELS & TRANSPORT,	10,000,000	9,000,00
3302050112	TRAVELS & TRANSPORT (TRAINING) - GENERAL	35,000,000	31,500,00
3302060120	LOCAL TRAVELS & TRANSPORT	25,000,000	22,500,00
3302060121	INTERNATIONAL TRAVELS & TRANSPORT	10,000,000	9,000,00
3302060122			5,112,00
3302100200	UTILITIES - GENERAL	6,680,000	5,112,00
3302100201	ELECTRICITY CHARGES	1,000,000	
3302100202	TELEPHONE CHARGES	780,000	702,00
3302100203	INTERNET ACCESS CHARGES	3,500,000	3,150,00
3302100205	WATER RATES	1,000,000	900,00
3302100299	OTHER UTILITY CHARGES	400,000	360,000
3302150300	MATERIALS & SUPPLIES - GENERAL	27,400,000	40,019,40
3302150301	OFFICE MATERIALS & SUPPLIES	6,800,000	9,779,400
3302150302	LIBRARY BOOKS & PERIODICALS	1,200,000	1,080,000
3302150303	COMPUTER MATERIALS & SUPPLIES	5,000,000	4,500,000
3302150304	PRINTING OF NON SECURITY DOCUMENTS	8,000,000	7,200,000
3302150306	DRUGS & MEDICAL SUPPLIES	Cal land	9,000,000
0002100000	FIELD MATERIALS & SUPPLIES	400,000	540,000
302150307	UNIFORMS & OTHER CLOTHING		2,520,000
			5,400,000
3302150308		6,000,000	3,400,000
3302150308 3302150399	OTHER MATERIALS & SUPPLIES	6,000,000 18,600,000	
3302150308 3302150399 3302600400	OTHER MATERIALS & SUPPLIES		21,195,000 4,455,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
-	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302600406	The second secon	2,500,000	2,250,0
03302600408	THE PROPERTY OF STREET WERE ASTRONOMY	5,000,000	4,500,0
03302600409		1,600,000	3,150,0
03302600410	THE STATE OF COLUMN TERMS OF THE COLUMN TERMS	4,000,000	3,600,0
03302600411	The second secon	400,000	
03302600499		2,500,000	2,700,0
03302650500		30,000,000	27,000,0
03302650501	LOCAL TRAINING	15,000,000	13,500,0
03302650502	12	15,000,000	13,500,0
03302300600		23,200,000	54,000,0
03302300601	SECURITY SERVICES	3,200,000	18,000,0
03302300602	CLEANING & FUMIGATION SERVICES	20,000,000	36,000,0
03302300802		800,000	8,100,0
03302350700	ENGINEERING SERVICES	555,555	2,700,0
03302350704	ARCHITECTURAL SERVICES		2,700,0
	SURVEYING SERVICES		2,700,00
03302350706	OTHER PROFESSIONAL SERVICES	800,000	2,700,0
03302350799	FINANCIAL - GENERAL	100000000000000000000000000000000000000	
03302400800	BANK CHARGES	200,000	
03302400801	FUEL & LUBRICANTS - GENERAL	200,000	2.751.20
03302450900		1,600,000	3,751,38
03302450901	MOTOR VEHICLE FUEL COST	1,200,000	2,700,00
03302450905	GENERATOR FUEL COST	100.000	308,88
03302450907	LUBRICANTS COST	400,000	450,00
03302450999	OTHER FUEL COST		292,50
03302501000	MISCELLANEOUS	1,960,000	10,125,00
03302501001	REFRESHMENT & MEALS		2,025,00
03302501003	PUBLICITY & ADVERTISEMENTS		5,760,00
03302501006	POSTAGES & COURIER SERVICES	360,000	540,00
03302501007	WELFARE PACKAGES		1,800,00
03302501099	OTHER MISCELLANEOUS EXPENSES	800,000	
	TOTAL CAPITAL PROJECT		2,172,500,00
3310000000	ONGOING PROJECTS (OTHERS)	1,823,000,000	1,741,500,00
3310010000	CONSTRUCTION OF VET CLINIC AT KWALI	3,000,000	4,000,000
3310020000	CONSTRUCTION OF CONTROL POST AT ABAJI AND OLD GAWU	5,000,000	5,000,000
3310030000	DEVELOPMENT OF INTERNAL ROUTES AND BLOCK DEMARCATION OF PAIKON-KORE GRAZING RESERVE	10,000,000	15,000,000
3310030000	CONSTRUCTION OF DAIRY PROCESSING/ MILK QUALITY	10,000,000	13,000,000
3310040000	TESTING UNIT AT PAIKO-KORE	4,000,000	3,000,000
3310050000	FENCING AND CONSTRUCTION OF GATE HOUSE, POLICE POST AND WATER AT DEIDEI LIVESTOCK TRADE MARKET	8,000,000	0
3310050000	REHABILITATING THE HATCHERY TANKS, REHABILITATE THE BUILDING, PROVIDE 10KVA GENERATOR CONSTRUCTION OF OVERHEAD TANKS FOR HATCHERY REHABILITE THE SUPPLY AND DISCHARGE WATER CHANNELS/EQUIPMENT/PROCURMENT OF HATCHERY TROUGHS. CONSTRUCTION OF NURSERY TANK AT	8,000,000	
3310060000	AREA 11 GARKI	7,000,000	40,000,000
	COMPLETION OF CONSTRUCTION WORKS AND PROVISION F		
	INFRASTRUCTURE IN THE FCT FISH FARM ESTATE AT KWALI	30,000,000	20,000,000
01000000	ESTABLISHMENT OF FCT FISHING FESTIVAL YABA VILLAGE	10,000,000	20,000,000
	COMPLETION OF FISH LABORATORY AND DRILLING OF	14	
01001000	BOREHOLE	5,000,000	6,000,000
310100000	AGRICULTURAL YOUTH EMPOWERMENT PROGRAMME	25,000,000	10,000,000

A	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03310120000	COMPLETION OF CONSTRUCTION WORKS AND PROVISON OF INFRASTRUCTURE IN THE FCT FISH FARM ESTATE AT BWARI	OF O	35,000,0
03310130000	SURVEYAND RESTOCKING OF TWO WATER BODIES IN COLLABORATION IWHT NFFIR, NEW BUSSA	3,000,000	
03310140000	IDENTIFICATION AND DEVVELOPMENT OF COMMUNITY GROPE FOR TROPICAL FRUITS ORCAHRD IN FCT	UP	3,000,0
02310150000	RAISING OF JATROPHA SEEDLINGS FOR FARMERS IN SIX AREA	12,000,000	
03310150000	MAINTENANCE OF ORCHARD AT ASHARA/JEDDA	3,000,000	
	The state of the s	5,000,000	2,000,00
03310170000	PROMOTION OF CULTIVATION OF CASTOR OIL TREE IN FCT	2,000,000	
	FCT BUFFER STOCK PROGRAMME	100,000,000	100,000,00
	FCT BOUNDARY PLANTING/ DEMARCATION	15,000,000	15,000,00
03310200000	RENOVATION AND EXTENSION OF PROCESSING HOUSE, ELECTRIFICATION OF PRODUCE SERVICE CENETRE PROCUREMENT OF FARM TRACTORS AND IMPLEMENTS	7,000,000	
03310210000 (COUNTER PART FUND)	120,000,000	150,000,00
	ERTILIZER PROCUREMENT AND DISTRIBUTION PROGRAMME	1,000,000,000	1,000,000,00
03310230000 A	DEVELOPMENT AND PROMOTION OF IRRIGATION ACTIVITIES MONG THE POPULACE OF FICT	0.000.000	
	RESIDENTIAL INITIATIVE	2,000,000	5,000,000
03310250000 /N	OUNTERPART FUND CONTRIBUTION TO INTERNATIONAL NATIONAL COOPERATIVE BODIES	2,000,000	2,000,000
03310260000 C	OMPLETION AND EQUIPPING TWO TRAINING HALL AT ABAJI	5,000,000	3,500,000
03310270000 PR	OJECT MANAGEMENT/SUPPORT SERVICES PROGRAMME		
03310280000 M/	ARKET INFORMATION SYSTEM (MIS)	10,000,000	10,000,000 5,000,000
	BLIC /PRIVATE PARTNERSHIP INITIATIVE	80,000,000	40,000,000
03310300000 PR	T CIADT COUNTERPART FUND FOR COLLABORATIVE OGRAMME WITH LEVENTIS GROUP	25,000,000	30,000,000
03310310000 (CI	DNSTRUCTION OF FENCE/REHABILITATION OF ADMIN DCK/LOGISTIC SUPPORT AT AGRIC TRAINING SCHOOL ADT) YABA	10,000,000	25,000,000
03310320000 PRO	OCUREMENT OF SPEICAL/EQUIPMENT FOR INTERNAL AUDIT, SAL UNIT AND PUBLIC RELATIONS UNIT	5,000,000	23,000,000
03310'0330000 CO	MPLETION AND AND SUSTAINABILITY OF MDG PROGRAMME	25,000,000	0
10000001 1100		3,000,000	0
03310'0330002 FULA	ANI HEARDS MASS TREATMENT VACCINATION CAMPAIGN	3,000,000	5,000,000
3310'0330003 REHA	ABILITATION OF EXISTING VET CLINICS AND ABATTOIRS ISTRUCTION OF TNO SLAUGHTER HOUSE AT LUGBE	3,000,000	4,000,000
	CUREMENT OF ABATTOIR SANITARY INPUTS AND	15,000,000	7,000,000
3310'0330005 EQUI	PMENTS URE DEVELOPMENT PROGRAMME IN FCT GRAZING	5,000,000	6,000,000
2310'033000 / BESE	RVE	3,000,000	5 000 000
	ISHING FESTIVAL DEVELOPMENT	5,000,000	5,000,000
3310'0330007 FCT F	STATE DETECTIVIENTS		3,000,000
3310'0330007 FCT F 3310'0330008 PROC	CUREMENT OF ESSENTIAL FISHERIES INPUTS		n
3310'0330007 FCT F 3310'0330008 PROC 3310'0330009 WATE	CUREMENT OF ESSENTIAL FISHERIES INPUTS . RSHED MANAGEMENT ST NURSERY DEVELOPMENT	5,000,000	0 10,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03310033001	12 REHABILITATION OF 4NOS ABATTOIRS IN FCT	30,000,000	30,000,00
	CONSTRUCTION OF INO SPECIALISED WARE HOUSE AT T/MAJE	40,000,000	- 15-6
03310033001	NON FERTILIZER INPUTS (2,000 UNITS OF WATER PUMPS,	40,000,000	
	KNAPSACK SPRAYER, AGRO CHEMICALS, SEED/SEEDLINGS,	1 72	
03310033001	The Property of the Control of the C	100,000,000	100,000,000
	COMPUTERIZATION/NETWORKING AND INSTALLATION OF		
	ACCOUNTING SOFTWARE (PEACHTRES ACCOUNTING		
03310033001	5 PACKAGE)	22,500,000	5,000,000
02210022001	6 COOPERATIVE INTERVENTION REVITALIZATION PROGRAMME	5,000,000	
03310033001	ESTABLISHEMENT AND STRENGTHENING OF FARMERS SUPPORT	3,040,000	
033100330017		2,500,000	(
03320000000		0	431,000,000
	AVENUE PLANTING OF TREE ALONG THE 27KM LUGBE AIRPORT		
	ROAD (CITY GATE TO BILL CLINTON JUNCTION) AND 40KM,		
03320010000	KUBWA, ZUBA ROAD.		200,000,000
	PROCUREMENT OF 2NOS FOGGERS MACHINES AND 2NOS		
03320020000	UTILITY VEHICLES FOR THE FORGER MACHINE		18,000,000
03320030000	MILK BULKING AND PROCESSING PROGRAMME		5,000,000
03320040000	CONSTRUCTION OF FCT MODERN FARM CENTRE		200,000,000
	COUNTERPART FUNDING FOR AVIAN INFLUENZA CONTROL		
222222	PROJECT IN COLLABORATION WITH WORLD BANK AND FED LIVESTOCK DEPT		8 000 000
03320050000	LIVESTOCK BEFT		8,000,000
	TOTAL FCT Agric Development Project	433 815 777	759 139 308
1501	TOTAL FCT Agric Development Project	433,815,777	759,139,308
)501	TOTAL FCT Agric Development Project FCT Agric Development Project TOTAL ALLOCATION:		
	FCT Agric Development Project TOTAL ALLOCATION:	433,815,777	759,139,308 759,139,308
Classification I	FCT Agric Development Project		
Classification 1 3301100001	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL	433,815,777	759,139,308
Classification 1 3301100001 3301100010	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY	433,815,777 197,115,777	759,139,308 172,749,591
Classification 1 3301100001 3301100010 3301100011	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL	433,815,777 197,115,777 75,097,954	759,139,308 172,749,591 52,202,552
Classification I 3301100001 3301100010 3301100011 3301200020 3301200021	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES	433,815,777 197,115,777 75,097,954 75,097,954 122,017,823 122,017,823	759,139,308 172,749,591 52,202,552 52,202,552 106,360,995 106,360,995
Classification I 3301100001 3301100010 3301100011 3301200020 3301200021 3301200026	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES	433,815,777 197,115,777 75,097,954 75,097,954 122,017,823 122,017,823 0	759,139,308 172,749,591 52,202,552 52,202,552 106,360,995 106,360,995 0
Classification I 3301100001 3301100010 3301100011 3301200020 3301200021 3301200026 3301300030	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION	433,815,777 197,115,777 75,097,954 75,097,954 122,017,823 122,017,823 0 0	759,139,308 172,749,591 52,202,552 52,202,552 106,360,995 106,360,995 0 14,186,044
Classification I 03301100001 03301100010 03301100011 03301200020 03301200021 03301200026 03301300030 03301300031	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS	433,815,777 197,115,777 75,097,954 75,097,954 122,017,823 122,017,823 0 0 0	759,139,308 172,749,591 52,202,552 52,202,552 106,360,995 106,360,995 0 14,186,044 5,220,255
Classification I 03301100001 03301100010 03301100011 03301200020 03301200021 03301200026 03301300030 03301300031	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION	433,815,777 197,115,777 75,097,954 75,097,954 122,017,823 122,017,823 0 0	759,139,308 172,749,591 52,202,552 52,202,552 106,360,995 106,360,995 0 14,186,044
Classification I 03301100001 03301100010 03301100011 03301200020 03301200021 03301200026 03301300030 03301300031	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS	433,815,777 197,115,777 75,097,954 75,097,954 122,017,823 122,017,823 0 0 0 0	759,139,308 172,749,591 52,202,552 52,202,552 106,360,995 0 14,186,044 5,220,255 8,965,788
Classification II 03301100001 03301100010 03301100011 03301200020 03301200021 03301300030 03301300031 03301300032 03302000100	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION	433,815,777 197,115,777 75,097,954 75,097,954 122,017,823 122,017,823 0 0 0	759,139,308 172,749,591 52,202,552 52,202,552 106,360,995 0 14,186,044 5,220,255
Classification II 33301100001 33301100010 33301100011 3301200020 3301200021 3301200026 3301300030 3301300032 3302000100 3302050110	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	433,815,777 197,115,777 75,097,954 75,097,954 122,017,823 122,017,823 0 0 0 19,200,000	759,139,308 172,749,591 52,202,552 52,202,552 106,360,995 106,360,995 0 14,186,044 5,220,255 8,965,788 122,389,718
Classification II 3301100001 3301100010 3301100011 3301200020 3301200021 3301200026 3301300030 3301300032 3302000100 3302050110	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL	433,815,777 197,115,777 75,097,954 75,097,954 122,017,823 122,017,823 0 0 0 19,200,000 4,000,000	759,139,308 172,749,591 52,202,552 52,202,552 106,360,995 106,360,995 0 14,186,044 5,220,255 8,965,788 122,389,718 4,500,000
Classification II 3301100001 3301100010 3301100011 3301200020 3301200021 3301200026 3301300030 3301300031 3302000100 3302050110 3302050111 3302050112	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL	433,815,777 197,115,777 75,097,954 75,097,954 122,017,823 122,017,823 0 0 0 19,200,000 4,000,000 4,000,000	759,139,308 172,749,591 52,202,552 52,202,552 106,360,995 106,360,995 0 14,186,044 5,220,255 8,965,788 122,389,718 4,500,000
Classification II 3301100001 3301100010 3301100011 3301200020 3301200021 3301300030 3301300031 3302050110 3302050111 3302050112 3302060120 3302060121	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT	433,815,777 197,115,777 75,097,954 75,097,954 122,017,823 122,017,823 0 0 0 19,200,000 4,000,000 4,000,000 0	759,139,308 172,749,591 52,202,552 52,202,552 106,360,995 0 14,186,044 5,220,255 8,965,788 122,389,718 4,500,000 4,500,000
Classification I 03301100001 03301100010 03301100011 03301200020 03301200021 03301200026 03301300031 03301300032 03301300032 03302050110 03302050111 03302050112 03302060120	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL	433,815,777 197,115,777 75,097,954 75,097,954 122,017,823 122,017,823 0 0 0 19,200,000 4,000,000 4,000,000 0 0	759,139,308 172,749,591 52,202,552 52,202,552 106,360,995 0 14,186,044 5,220,255 8,965,788 122,389,718 4,500,000 4,500,000 0 9,000,000
Classification II 03301100001 03301100010 03301100011 03301200020 03301200021 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 0302050112 0302060120 0302060121 0302060122 0302100200	FCT Agric Development Project TOTAL ALLOCATION: NEXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL	433,815,777 197,115,777 75,097,954 75,097,954 122,017,823 122,017,823 0 0 0 19,200,000 4,000,000 4,000,000 0 0 0 0	759,139,308 172,749,591 52,202,552 52,202,552 106,360,995 106,360,995 0 14,186,044 5,220,255 8,965,788 122,389,718 4,500,000 4,500,000 0 9,000,000 4,500,000 4,500,000 2,461,388
Classification II 03301100001 03301100010 03301100011 03301200020 03301200021 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 0302050112 0302060120 0302060121 0302060122 0302100200 0302100201	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES	433,815,777 197,115,777 75,097,954 75,097,954 122,017,823 122,017,823 0 0 0 19,200,000 4,000,000 4,000,000 0 0 1,360,000 400,000	759,139,308 172,749,591 52,202,552 52,202,552 106,360,995 106,360,995 0 14,186,044 5,220,255 8,965,788 122,389,718 4,500,000 4,500,000 4,500,000 4,500,000 4,500,000 2,461,388 571,500
Classification II 3301100001 3301100010 3301100011 3301200020 3301200021 3301300030 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302060122 3302100200 302100201 302100202	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	433,815,777 197,115,777 75,097,954 75,097,954 122,017,823 122,017,823 0 0 19,200,000 4,000,000 4,000,000 0 0 1,360,000 400,000 240,000	759,139,308 172,749,591 52,202,552 52,202,552 106,360,995 106,360,995 0 14,186,044 5,220,255 8,965,788 122,389,718 4,500,000 4,500,000 0 9,000,000 4,500,000 4,500,000 2,461,388 571,500 224,888
Classification II 3301100001 3301100010 3301100011 3301200020 3301200021 3301300030 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302060121 3302060122 3302100200 302100201 302100202 302100203	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	433,815,777 197,115,777 75,097,954 75,097,954 122,017,823 122,017,823 0 0 0 19,200,000 4,000,000 4,000,000 0 0 1,360,000 400,000 240,000 424,000	759,139,308 172,749,591 52,202,552 52,202,552 106,360,995 00 14,186,044 5,220,255 8,965,788 122,389,718 4,500,000 4,500,000 4,500,000 4,500,000 4,500,000 2,461,388 571,500 224,888 1,039,500
Classification II 23301100001 23301100010 23301100011 23301200020 23301200021 23301300030 23301300031 23302000100 23302050110 23302050111 23302050112 2302060120 2302100200 2302100201 2302100201 2302100202 2302100205	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES	197,115,777 75,097,954 75,097,954 75,097,954 122,017,823 122,017,823 0 0 0 19,200,000 4,000,000 4,000,000 0 0 1,360,000 400,000 240,000 220,000	759,139,308 172,749,591 52,202,552 52,202,552 106,360,995 00 14,186,044 5,220,255 8,965,788 122,389,718 4,500,000 4,500,000 0 9,000,000 4,500,000 4,500,000 2,461,388 571,500 224,888 1,039,500 436,500
Classification II 23301100001 23301100001 23301100010 23301200020 23301200021 23301300030 23301300032 23302000100 23302050110 23302050111 23302050112 2302060120 2302100200 2302100201 2302100201 2302100202 2302100205 2302100205 2302100206	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWAGE CHARGES	197,115,777 75,097,954 75,097,954 75,097,954 122,017,823 122,017,823 0 0 0 19,200,000 4,000,000 4,000,000 0 0 1,360,000 400,000 240,000 220,000 96,000	759,139,308 172,749,591 52,202,552 52,202,552 106,360,995 0 14,186,044 5,220,255 8,965,788 122,389,718 4,500,000 4,500,000 4,500,000 4,500,000 4,500,000 2,461,388 571,500 224,888 1,039,500 436,500 189,000
3301100001 3301100010 3301100011 3301200020 3301200021 3301200026 3301300030 3301300032 3302050110 3302050111 3302050112 3302060120 3302060121 3302060122 3302100200 302100201 302100201 302100205 302100206 302100206 302100206	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWAGE CHARGES MATERIALS & SUPPLIES - GENERAL	433,815,777 197,115,777 75,097,954 75,097,954 122,017,823 122,017,823 0 0 0 19,200,000 4,000,000 4,000,000 0 0 1,360,000 400,000 240,000 240,000 200,000 96,000 5,960,000	759,139,308 172,749,591 52,202,552 52,202,552 106,360,995 106,360,995 0 14,186,044 5,220,255 8,965,788 122,389,718 4,500,000 4,500,000 4,500,000 4,500,000 2,461,388 571,500 224,888 1,039,500 436,500 189,000 5,936,580
Classification II 23301100001 23301100010 23301100011 23301200020 23301200021 23301300030 23301300032 2330200100 23302050110 23302050111 23302050112 23302060120 2302100201 2302100201 2302100201 2302100202 2302100205 2302100206 2302150300 2302150301	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE MATERIALS & SUPPLIES	433,815,777 197,115,777 75,097,954 75,097,954 122,017,823 122,017,823 0 0 0 19,200,000 4,000,000 4,000,000 0 0 1,360,000 400,000 240,000 424,000 200,000 96,000 5,960,000 3,200,000	759,139,308 172,749,591 52,202,552 52,202,552 106,360,995 106,360,995 0 14,186,044 5,220,255 8,965,788 122,389,718 4,500,000 4,500,000 4,500,000 4,500,000 2,461,388 571,500 224,888 1,039,500 436,500 189,000 5,936,580 3,625,830
Classification II 23301100001 23301100010 23301100011 23301200020 23301200021 23301300030 23301300032 2330200100 23302050110 23302050111 23302050112 23302060120 2302100201 2302100201 2302100201 2302100202 2302100205 2302100205 2302150300 2302150300 2302150300	FCT Agric Development Project TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWAGE CHARGES MATERIALS & SUPPLIES - GENERAL	433,815,777 197,115,777 75,097,954 75,097,954 122,017,823 122,017,823 0 0 0 19,200,000 4,000,000 4,000,000 0 0 1,360,000 400,000 240,000 240,000 200,000 96,000 5,960,000	759,139,308 172,749,591 52,202,552 52,202,552 106,360,995 106,360,995 0 14,186,044 5,220,255 8,965,788 122,389,718 4,500,000 4,500,000 4,500,000 4,500,000 2,461,388 571,500 224,888 1,039,500 436,500 189,000 5,936,580

	FEDERAL CAPITAL TERRITORY ADMINISTRA	TION 2009 APPROPRIATION	2010 APPROPRIATI
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302150		600,000	
03302600		7,880,000	26,797,
03302600	AND THE PROPERTY OF THE PROPER	2,400,000	2,160,
033026004		680,000	1,710,
033026004		1,600,000	1,440,0
033026004		600,000	18,000,0
033026004		1,200,000	1,080,0
033026004		400,000	562,5
033026004		(600,000	900,0
033026004		490,000	945,0
033026505		0	9,000,0
033026505	LOCAL TRAINING /NV	0	4,500,0
0330265050	2 INT'L TRAINING	0	4,500,0
033023006	OTHER SERVICES - GENERAL	0	54,000,0
0330230060		0	36,000,0
0330230060	3 OFFICE ACCOMMODATION RENT	0	18,000,0
0330235070	O CONSULTING AND PROFESSIONAL SERVICES - GENER	RAL	1,800,0
0330235070	FINANCIAL CONSULTING	0	1,000,0
0330240080	FINANCIAL - GENERAL	0	1,800,00
0330240080	INSURANCE CHARGES / PREMIUM	0	1,000,00
0330245090	FUEL & LUBRICANTS - GENERAL	0	0.004.04
0330245090	MOTOR VEHICLE FUEL COST	0	8,894,25
03302450903	GENERATOR FUEL COST		1,608,75
03302450907		0	1,080,00
03302501000		0	118,80
03302501001	REFRESHMENT & MEALS	0	3,043,35
03302501003	PUBLICITY & ADVERTISEMENTS	0	118,35
03302501005	POSTAGES & COURIER SERVICES	0	2,700,000
00002001000	TOTAL CAPITAL PROJECT	0	225,000
03310000000	ONGOING PROJECTS (OTHERS)	217,500,000	464,000,000
3331000000	ONGOING FROJECIS (OTHERS)	217,500,000	380,000,000
3310010000	PROMOTION OF INTEGRATED FISH FARMING, CARRY OF COMMUNITY BASED DRY SEASON SEED MULTIPLICATION DEMONSTRATIONS, 4,200NO COCKEREL UPGRADING DEMONSTRATIONS, ON FARM ADAPTIVE RESEARCH THE CONDUCT 12NO MONTHLY TECHNOLOGY REVIEW MIT AND ORGANIZE TOPICAL STUDY ON ADOPTION RATES REHABILITATION OF AREA 11 FISH HATCHERY	ON ; RIALS, EETINGS	120,000,000
	PRESIDENTIAL INITIATIVES ON HIGH PROFILE CROP DEVELOPMENT(300HA CASSAVA, 300HA COTTON, 50		120,000,000
3310020000	BENNISEED, 400HA NERICA RICE)	10,000,000	20,000,000
3310020000	FORMATION AND EMPOWERMENT OF 60 FARMERS GR DEMONSTRATIONS ON OFF FARM INCOME OPPORTUNIT 25 WOMEN GROUPS, CONDUCT 2,400 COMMUNITY BA FARM/HOME ADVISORY SERVICES, ORGANIZE 6 PROJE SPECIFIC SURVEYS (AGRICULTURAL PRODUCTION SURV CROPPING SEASON EVALUATION, MARKET PRICES SURV WEATHER DATA SURVEY, MICRO STUDIES AND DIAGNO SURVEY) FACILITATE CONTACT FARMERS ACCESS TO 6,	TO,000,000 ROUPS-, TIES FOR ASED ECT YEYS, VEY, DSTIC ,0000	20,000,00
	BAGS OF ASSORTED FERTILIZER, SAFGRAD PROGRAMME	CAI	1
310030000	TUNGA MAJE	15,000,000	30,000,000
		15,000,000	30,000,000

1	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
	SUSTAINABILITY OF FADAMA I AND II INFRASTRUCTURES IN 10		
	FADAMA DEVELOPMENT AREAS ACROSS THE SIX AREA		X , a jett
033100500	00 COUNCILS IN FCT	20,000,000	25,000,00
033100600	TROPICAL FRUITS AND VEGETABLES DEVELOPMENT PROGRAMME(4HA MANGO, 4HA CASHEW, 8HA LEAFY VEGETABLES, 4HA PEPPER, ACROSS THE 4 ZONES IN FCT (NORTHERN, WESTERN, CENTRAL AND EASTERN) - SPECIFIC LOCATIONS ARE KARSHI, YABA, BAKO AND KUUE	30,000,000	40,000,00
0331007000			25,000,00
0331008000	10 FADAMA AREAS IN THE SIX AREA COUNCILS	20,000,000	
0331009000	COUNTERPART FUND FOR 100 PERCENT /FCTA ASSISTED PROMOTION OF CROP INTENSIFICATION, FARM DIVERSIFICATION, ACCESS ROAD TO 3NO FCTA SOLELY FUNDED SITES FOR FOOD SECURITY PROGRAMME AT IBWA, DAFARA, AND OROZO AJIYA	10,000,000	15,000,000
03310100000	COUNTERPART FUND FOR IFAD/FGN/FCTA ASSISTED ROOT AND TUBER EXPANSION PROGRAMME FOR CONSOLIDATION OF 13NO SMALL SCALE CASSAVA PROCESSING CENTERS; PROMOT COMMUNITY BASED MULTIPLIÇATION OF CASSAVA AND YAM; ORGANIZE TOPICAL STUDIES, CAPACITY BUILDING FOR 25 GROUPS AND FACILITATORS COUNTERPART FUND FOR THIRD NATIONAL FADAMA		20,000,000
03310110000	DEVELOPMENT PROGRAMME AS FCTA MARCHING FUND FOR	50,000,000	65,000,000
03310120000	COUNTERPART FUND FOR FAO ASSISTED PROGRAMME ON FARM RECORD KEEPING AND ANALYSIS OF FARM ENTERPRISE BUDGET	2,500,000	5,000,000
03320000000	NEW PROJECTS (OTHERS)	0	84,000,000
3320020000	ABUJA FRESH PRODUCE AND GRAIN MARKET DEVELOPMENT		
3320030000	COUNTERPART FUND FOR KIADO RURAL PRODUCTIVITY ENHANCEMENT PROGRAMME		50,000,000
	COUNTERPART FUND FOR IFAD RURAL ENTERPRISE MICRO		14,000,000
3320070000	FINANCE DEVELOPMENT PROGRAMME		20,000,000
	TOTAL Social Development Secretariat		MOVED AND ADDRESS OF THE PARTY
900	Social Development Secretariat	136,630,000	691,961,675
	TOTAL ALLOCATION:	127 /20 000	(03.0/3.475
lassification	EXPENDITURE ITEMS	136,630,000	691,961,675
3301100001	TOTAL PERSONNEL COST	0	21 251 /75
3301100010	SALARY & WAGES - GENERAL	0	31,351,675
3301100011	BASIC SALARY	U	9,516,790
3301200020	BENEFITS AND ALLOWANCES - GENERAL		9,516,790
3301200021	REGULAR ALLOWANCES	0	19,248,697
3301200021	NON-REGULAR ALLOWANCES		19,248,697
3301300030	SOCIAL CONTRIBUTION		0
301300030	NHIS	0	2,586,188
301300031	PENSION		951,679
	and the second s		1,634,509
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	66,630,000	140,610,000
3302000100			
302050110	TRAVELS & TRANSPORT - GENERAL	2,000,000	8,100,000
302050110 302050111			

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	25,200,00
03302060121	LOCAL TRAVELS & TRANSPORT		16,200,00
03302060122	INTERNATIONAL TRAVELS & TRANSPORT		9,000,00
03302100200	UTILITIES - GENERAL	0	630,00
03302100203	INTERNET ACCESS CHARGES		630,00
03302150300	MATERIALS & SUPPLIES - GENERAL	15,400,000	17,100,00
03302150301	OFFICE MATERIALS & SUPPLIES	8,000,\$00	7,200,00
3302150302	LIBRARY BOOKS & PERIODICALS	1,200,000	
	COMPUTER MATERIALS & SUPPLIES	4,200,000	4,500,00
All the Date of the Control of the C	PRINTING OF NON SECURITY DOCUMENTS		1,800,000
MACRO CONTRACTOR OF THE PARTY O	UNIFORMS & OTHER CLOTHING	400,000	1,800,000
	OTHER MATERIALS & SUPPLIES	1,600,000	1,800,000
3302600400	MAINTENANCE SERVICES - GENERAL	0	4,680,000
3302600405	MAINTENANCE OF OFFICE FURNITURE		1,980,000
3302600406	MAINTENANCE OF BUILDING - OFFICE		900,000
302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		1,800,000
3302650500	TRAINING - GENERAL	0	6,750,000
302650501 L	OCAL TRAINING		3,600,000
302650502	NT'L TRAINING		3,150,000
302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	14,000,000	20,250,000
	NFORMATION TECHNOLOGY CONSULTING	14,000,000	
	EGAL SERVICES	10,000,000	3,150,000
.,	THER PROFESSIONAL SERVICES		13,500,000
	IISCELLANEOUS	4,000,000	3,600,000
	EFRESHMENT & MEALS	35,230,000	27,900,000
	ONORARIUM & SITTING ALLOWANCE PAYMENTS	1,600,000	1,440,000
	JBLICITY & ADVERTISEMENTS	1,630,000	1,800,000
	EDICAL EXPENDITURE	10,000,000	9,000,000
	DSTAGES & COURIER SERVICES	1,600,000	0
		400,000	360,000
	ELFARE PACKAGES		1,800,000
	THER MISCELLANEOUS EXPENSES	20,000,000	13,500,000
	RANTS & CONTRIBUTION - GENERAL	0	30,000,000
	RANTS TO GOVT, OWNED COMPANIES		0
04001204 NIC	PPORT/FCT CONTRIBUTION FOR MISS GOLDEN JUBILEE GERIA		30,000,000
	TAL CAPITAL PROJECT	70,000,000	520,000,000
0000000 ON	IGOING PROJECTS (OTHERS)	70,000,000	370,000,000
ARE	ARENESS PROGRAMME PROGRAMME ON HIV/AIDS IN 6 EA COUNCILS AND WORLD HIV/AIDS ACTIVITIES (including tb, patitis b, malaria, under 5 mortality)	30,000,000	50,000,000
	VOCACY, EDUCATION, AWARENESS & PUBLICITY CAMPAIGN R THE BAN ON TOBACCO IN PUBLIC PLACES		86,000,000
SUP REC HOS YOU	OVIDE FOR THE TAKE-OFF OF MDGS SUPPORTED YOUTH PORT CENTRES AT GBAKO & NYANYAN IN ABUJA (STAFF RUUIMENT, FURNISHING OF STAFFROOMS, CLASSROOMS& STELS, ADVERTORIALS FOR THE 1ST BATCH OF INDIGENTS WITH AND PROVISION OF RECREATIONAL FACILITIES FOR THE CH STUDENTS)		20,000,000
SUPF	CING, LAND SCAPING & GATE HOUSE FOR MDGS PORTED YOUTH SUPPORT CENTRES AT KO.GWAGWALADA ABUJA		25,000,000
	CING, LAND SCAPING & GATE HOUSE FOR MIGS ORTED YOUTH SUPPORT CENTRES AT NYANYANI AMAC		25,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
3310060	CAPACITY BUILDING ON SECTOR PLANNING, BUDGET PLANNING & IMPLEMENTATION AND PROJECT MANAGEMENT OOD FOR OFFICERS UNDER SPECIALIZED UNIT IN SECRETARY'S OFFICE		20,000,00
3310070	PRINTING & PUBLICATION OF 1000 COPIES EACH OF 1000 REPORT, SDS YEAR BOOK & FCT PRICE INDEX		12,000,00
	VOLUNTARY COUNSELLING & TESTING CENTRES FOR HIV/AIDS, BLOOD PRESSURE, GENOTYPE, SUGAR LEVEL DURING CARNIVALS, NAFEST, SPORTS FESTIVALS AND OTHER EVENTS 100 ABUJA CARNIVAL (COUNTERPART FUNDING/LOGISTICS)	10,000,000	20,000,00
	ESTABLISHMENT OF YOUTH FRIENDLY VOLUNTARY, COUNSELING AND TESTING CENTRES (VCCT) AT NATIONAL CARNIVALS, OUTHER EVENTS.	10,000,000	12,000,00
03320000000	NEW PROJECTS (OTHERS)	0	150,000,00
03320010000	EQUIPPING HIV/AIDS UNIT, PROCUREMENT UNIT AND BUDGET: (I) THREE PROJECTOR WITH SCREEN, 4 DESKTOP, 6 LAPTOP (II) TWO PHOTOCOPYING AND TWO SHREDDING MACHINES (IV) ONE REFRIDGERATOR FCT WOMEN EMPOWERMENT DEVELOPMENT AGENDER	~	30,000,00
03320040000	UTILITY VEHICLE: (I) 3 NOS TOYOTAL HILUX (FOR AUDIT, PROCUREMENT UNIT & BUDGET MONITORING), (II) 1 NO PEUGEOT 307 (FÖR LEGAL), (III) 1 NO HIV/AIDS SURVEILLANCE VEHICLE		20,000,000
	TOTAL Finance & Administration	158,225,491	524,031,86
0901	Finance & Administration		
	TOTAL ALLOCATION:	158,225,491	524,031,861
Classification	N EXPENDITURE ITEMS		
03301100001	TOTAL PERSONNEL COST	42,251,491	97,176,836
03301100010	SALARY & WAGES - GENERAL	16,982,280	28,969,38
03301100011	BASIC SALARY	16,982,280	28,969,387
03301200020	BENEFITS AND ALLOWANCES - GENERAL	25,269,211	60,335,018
03301200021			10 005 016
33301200021	REGULAR ALLOWANCES	25,269,211	60,335,018
	REGULAR ALLOWANCES NON-REGULAR ALLOWANCES	25,269,211	60,335,018
03301200026		25,269,211	0
03301200026	NON-REGULAR ALLOWANCES		7,872,43 1
03301200026 03301300030 03301300031	NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION		7,872,431 2,896,939
03301200026 03301300030 03301300031 03301300032	NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION	0	7,872,431 2,896,939 4,975,492
03301200026 03301300030 03301300031 03301300032	NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	68,374,000	7,872,431 2,896,939 4,975,492 110,855,025
03301200026 03301300030 03301300031 03301300032 03302000100 03302050110	NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL	68,374,000 4,000,000	7,872,431 2,896,939 4,975,492 110,855,025 7,200,000
03301200026 03301300030 03301300031 03301300032 03302000100 03302050110	NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	68,374,000	7,872,431 2,896,939 4,975,492 110,855,025 7,200,000 4,500,000
03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111	NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT	68,374,000 4,000,000 4,000,000	7,872,431 2,896,939 4,975,492 110,855,025 7,200,000 4,500,000 2,700,000
03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302050112	NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT	68,374,000 4,000,000 4,000,000	7,872,431 2,896,939 4,975,492 110,855,025 7,200,000 4,500,000 2,700,000 8,100,000
03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050112 03302060120 03302060121	NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL	68,374,000 4,000,000 4,000,000	7,872,431 2,896,939 4,975,492 110,855,025 7,200,000 4,500,000 2,700,000 8,100,000 4,500,000
03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302060120 03302060121 03302060122	NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT	68,374,000 4,000,000 4,000,000 1,220,000	7,872,431 2,896,939 4,975,492 110,855,025 7,200,000 4,500,000 2,700,000 8,100,000 4,500,000 3,600,000
03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302060120 03302060121 03302060122 03302100200	NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT	68,374,000 4,000,000 4,000,000	7,872,431 2,896,939 4,975,492 110,855,025 7,200,000 4,500,000 2,700,000 8,100,000 4,500,000
03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302050112 03302060120 03302060121 03302060122 03302100200	NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL	68,374,000 4,000,000 4,000,000 1,220,000 1,220,000	7,872,431 2,896,939 4,975,492 110,855,025 7,200,000 4,500,000 2,700,000 8,100,000 4,500,000 3,600,000 9,720,000
03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302060120 03302060121 03302100200 03302100202	NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES	68,374,000 4,000,000 4,000,000 1,220,000 1,220,000 4,820,000 420,000 800,000	7,872,431 2,896,939 4,975,492 110,855,025 7,200,000 4,500,000 2,700,000 8,100,000 4,500,000 9,720,000 1,530,000
03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302060120 03302100200 03302100202 03302100203	NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	68,374,000 4,000,000 4,000,000 1,220,000 1,220,000 4,820,000 420,000	7,872,431 2,896,939 4,975,492 110,855,025 7,200,000 4,500,000 2,700,000 8,100,000 4,500,000 3,600,000 9,720,000 1,530,000 2,340,000
03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302060120 03302100200 03302100201 03302100202 03302100205	NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES	68,374,000 4,000,000 4,000,000 1,220,000 1,220,000 4,820,000 420,000 800,000 2,500,000	7,872,431 2,896,939 4,975,492 110,855,025 7,200,000 4,500,000 2,700,000 8,100,000 4,500,000 9,720,000 1,530,000 2,340,000 2,250,000
03301200021 03301300030 03301300031 03301300032 03302000100 03302050111 03302050112 03302060120 03302060121 03302100200 03302100202 03302100205 03302100205 03302100205 03302100205 03302100205	NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES	68,374,000 4,000,000 4,000,000 1,220,000 1,220,000 4,820,000 420,000 800,000 2,500,000 300,000	0 7,872,431 2,896,939 4,975,492 110,855,025 7,200,000 4,500,000 2,700,000 8,100,000 4,500,000 9,720,000 1,530,000 2,340,000 2,250,000 2,250,000
03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302060120 03302060121 03302100200 03302100201 03302100202 03302100205	NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWAGE CHARGES	68,374,000 4,000,000 4,000,000 1,220,000 1,220,000 4,820,000 420,000 800,000 2,500,000 800,000 800,000	0 7,872,431 2,896,939 4,975,492 110,855,025 7,200,000 4,500,000 2,700,000 8,100,000 4,500,000 9,720,000 1,530,000 2,340,000 2,250,000 1,350,000
03301200026 03301300030 03301300031 03301300032 03302000100 03302050110 03302050111 03302050112 03302060120 03302100200 03302100201 03302100205 03302100205 03302150300 03302150301	NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWAGE CHARGES MATERIALS & SUPPLIES - GENERAL	68,374,000 4,000,000 4,000,000 1,220,000 1,220,000 420,000 800,000 2,500,000 800,000 14,587,000	2,896,939 4,975,492 110,855,025 7,200,000 4,500,000 2,700,000 4,500,000 3,600,000 9,720,000 1,530,000 2,250,000 2,250,000 1,350,000 17,811,000

100	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302150305	PRINTING OF SECURITY DOCUMENTS		2,061,0
03302150306	DRUGS & MEDICAL SUPPLIES	235,000	450,0
03302150308	UNIFORMS & OTHER CLOTHING	188,000	
03302150399	OTHER MATERIALS & SUPPLIES	564,000	900,0
03302600400	MAINTENANCE SERVICES - GENERAL	15,800,000	18,269,1
03302600401	MAINTENANCE OF MOTOR VEHICLES	3,890,000	4,500,0
03302600405	MAINTENANCE OF OFFICE FURNITURE	4,800,000	4,500,0
03302600406	MAINTENANCE OF BUILDING - OFFICE	4,000,000	2,700,0
03302600407	MAINTENANCE OF BUILDING - RESIDENTIAL		
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES		
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,600,000	803,7
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		900,0
03302600411	MAINTENANCE OF PLANTS/GENERATORS		1,800,0
03302600499	OTHER MAINTENANCE SERVICES	1,600,000	3,065,4
03302650500	TRAINING - GENERAL	7,000,000	9,000,0
03302650501	LOCAL TRAINING	7,000,000	4,500,0
03302650502	INT'L TRAINING		4,500,00
03302300600	OTHER SERVICES - GENERAL	6,890,000	9,450,0
03302300601	SECURITY SERVICES	3,950,000	5,400,00
03302300602	CLEANING & FUMIGATION SERVICES	2,940,000	4,050,00
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,000,000	1,620,00
03302350701	FINANCIAL CONSULTING	235,000	540,00
03302350702	INFORMATION TECHNOLOGY CONSULTING	470,000	720,00
03302350799	OTHER PROFESSIONAL SERVICES	295,000	360,00
the decision of the second section (FINANCIAL - GENERAL	88,000	270,00
	BANK CHARGES	88,000	270,00
	INSURANCE CHARGES / PREMIUM	00,000	270,00
Company of the Compan	FUEL & LUBRICANTS - GENERAL	7,000,000	4,957,42
CARLO CONTRACTOR OF THE CONTRA	MOTOR VEHICLE FUEL COST	1,500,000	2,700,000
	GENERATOR FUEL COST	4,000,000	907,42
3302450907	UBRICANTS COST	1,500,000	1,350,000
3302501000	MISCELLANEOUS	5,969,000	24,457,500
3302501001 F	REFRESHMENT & MEALS	394,000	1,957,500
The state of the s	ONORARIUM & SITTING ALLOWANCE PAYMENTS	235,000	900,000
	PUBLICITY & ADVERTISEMENTS	1,832,000	4,500,000
	MEDICAL EXPENDITURE	470,000	0
	OSTAGES & COURIER SERVICES	400,000	450,000
	VELFARE PACKAGES	568,000	2,700,000
	UBSCRIPTIONS TO PROFESSIONAL BODIES	1,600,000	1,800,000
	PORTING ACTIVITIES	470,000	3,150,000
	OTHER MISCELLANEOUS EXPENSES	0,000	9,000,000
	DANS & ADVANCES - GENERAL	0	0
	IOTOR VEHICLE ADVANCES		0
The state of the s	OUSING LOAN		0
	OTAL CAPITAL PROJECT	47,600,000	316,000,000
	NGOING PROJECTS (OTHERS)	47,600,000	316,000,000
	ocurement of Office Furniture and Equipment for SDS	6,000,000	50,000,000
	ocurement of 2No. 100KVA Generator each for	0,000,000	50,000,000
G	ender/Social Welfare & Sports in Area 3, Garki Office of SDS 1 No 250KVA for Community Hall & Cinema Hall	10,640,000	18,000,000
310030000 De	fety installation pack for newly procured vehicles for SDS epts./Units & insurance services	8,460,000	8,000,000
310040000 air	rnishing of SDS conference hall (Rugs, window-blinds conditions, mult-level conference table & chairs)	12,500,000	15,000,000
LO	CATIONS (USHAFA, ZUBA, WOMEN DEV. CENTRE, STADIUM, EA COUNCILS AIRPORT ECT)	10,000,000	30,000,000

	CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATIO	2010 ON APPROPRIATI
	ATUTORY BUDGET	=N=	=N=
103310060000 YOUTH (BOYS & C		*	75,000,
03310070000 WORKSHOP, TIE 8	MAINTENANCE OF CERAMIC/ SCULPTURE DYE CENTRE & GALLERY		50,000,0
03310080000 ACTIVITIES	NO LUXURY BUS FOR ARTS/CULTURE DEPTAL		30,000,0
03310090000 SUBVENTIONS TO	CT NYSC PROGRAMME		40,000,0
03320000000 NEW PROJECTS (O			600,000,0
03320010000 Lugbe and Evacuat	ng of FCT Transit & Renabilitation Centre at	The state of the s	ACTIVE MAINTAINE
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ion of Commercial Sex Workers	V I	600,000,0
0902 Welfare Departme	artment	117,488,963	419,879,6
		W.	
TOTAL ALLOCATION Classification N EXPENDITURE ITEMS		117,488,963	419,879,60
		MANAGE OF CHILD IN COMMISSION OF THE PERSON	
		82,888,963	85,719,60
11	GENERAL	26,639,293	
		26,639,293	25,463,31
03301200020 BENEFITS AND ALLO	WANCES - GENERAL	56,249,670	53,336,63
The state of the s		56,249,670	53,336,63
03301200026 NON-REGULAR ALLC			00,000,00
03301300030 SOCIAL CONTRIBUTION	ON t	0	6,919,65
03301300031 NHIS			2,546,332
03301300032 PENSION			4,373,325
03302000100 TOTAL GOODS AND	NON - PERSONAL SERVICES - GENERAL	0.400.000	
03302050110 TRAVELS & TRANSPOR	T - GENERAL	9,600,000	47,160,000
03302050111 LOCAL TRAVELS & TR	ANSPORT	2,400,000	5,400,000
03302050112 INTERNATIONAL TRAV	ELS & TRANSPORT	2,400,000	3,600,000
03302060120 TRAVELS & TRANSPOR	T (TRAINING) - GENERAL	-	1,800,000
03302060121 LOCAL TRAVELS & TRA	NSPORT	0	13,500,000
03302060122 INTERNATIONAL TRAV			9,000,000
03302150300 MATERIALS & SUPPLIES		2,000,000	4,500,000
03302150301 OFFICE MATERIALS & S	UPPLIES	2,000,000	2,160,000
3302150302 LIBRARY BOOKS & PER	IODICALS	800 000	1,080,000
3302150304 PRINTING OF NON SEC	CURITY DOCUMENTS	800,000	0
3302600400 MAINTENANCE SERVIC		1,200,000	1,080,000
3302600405 MAINTENANCE OF OFF	ICE FURNITURE	3,200,000	5,580,000
3302600409 MAINTENANCE OF OFF		800,000	1,800,000
3302600410 MAINTENANCE OF CO	MPUTERS & IT EQUIPMENTS	80,000	180,000
3302600411 MAINTENANCE OF PLAI	NTS/GENERATORS	1,200,000	1,800,000
3302650500 TRAINING - GENERAL		1,120,000	1,800,000
302650501 LOCAL TRAINING		0	9,900,000
302650502 INT'L TRAINING			5,400,000
302300600 OTHER SERVICES - GENE	RAL	900 000	4,500,000
302300602 CLEANING & FUMIGATIO	ON SERVICES	800,000	720,000
302450900 FUEL & LUBRICANTS - GE		800,000	720,000
302450901 MOTOR VEHICLE FUEL C	TZO	800,000	1,350,000
302501000 MISCELLANEOUS		800,000	1,350,000
302501001 TREFRESHMENT & MEALS		400,000	4,950,000
302501002 HONORARIUM & SITTING	ALLOWANCE PAYMENTS	**	1,350,000
02501003 PUBLICITY & ADVERTISEM	ENTS	-	0
02501006 POSTAGES & COURIER SE		100 00	2,250,000
02501099 OTHER MISCELLANEOUS E		400,000	0
04001200 GRANTS & CONTRIBUTION	- GENERAL 1 8		1,350,000
04001202 CONTRIBUTION TO FORE	SNORGANIZATIONS	0	3,600,000
TOTAL CAPITAL PROJECT OODOOOO ONGOING PROJECTS (GT)	181/	.000,000	3,600,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
	FCT 2010 STATUTORY BUDGET	=N=	=N=
0331001000	DESTITUTION AND DESTITUTION MANAGEMENT OF PEOPLE WITH SPECIAL NEEDS	\$5,000,000	30,000,
0331002000	CONSTRUCTION OF MARKET STALLS AND EQUIPPING OF YANGOJI PAL CENTRE	W.	25,000,0
0331005000	REHABILITATION OF BWARI CATIONAL TRAINING CENTRE		45,000,0
0331006000	0 SUPPORT TO VICTIMS OF DISASTERS (FLOOD, RAINSORMS ETC)		150,000,0
03310070000	ESTABLISHMENT OF COMMUNITY BASED CARE FOR THE ERDERLY		
0332000000		0	20,000,0 17,000,0
03320050000			10,000,0
0332005000			7,000,0
	TOTAL Sports Department	892,415,206	1,906,782,7
0903	Sports Department	PRINTED BY	
	TOTAL ALLOCATION:	892,415,206	1,906,782,7
Classification	N EXPENDITURE ITEMS		11 14 14 1 15 1 14 1 14 1 14 1 14 1 14
03301100001	TOTAL PERSONNEL COST	77,494,541	98,887,5
03301100010	SALARY & WAGES - GENERAL	24,891,900	29,823,5
03301100011	BASIC SALARY	24,891,900	29,823,53
03301200020	BENEFITS AND ALLOWANCES - GENERAL	52,602,641	60,959,45
03301200021	REGULAR ALLOWANCES	52,602,641	60,959,45
03301200026	NON-REGULAR ALLOWANCES		
03301300030	SOCIAL CONTRIBUTION	0	8,104,55
03301300031	NHIS		2,982,35
03301300032	PENSION		5,122,19
3302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	54,860,000	172,395,20
3302050110	TRAVELS & TRANSPORT - GENERAL	16,000,000	54,000,00
3302050111	LOCAL TRAVELS & TRANSPORT	16,000,000	22,500,000
3302050112	INTERNATIONAL TRAVELS & TRANSPORT		31,500,000
3302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	13,500,000
3302060121	LOCAL TRAVELS & TRANSPORT		4,500,000
3302060122	INTERNATIONAL TRAVELS & TRANSPORT		9,000,000
3302100200	UTILITIES - GENERAL	3,600,000	6,120,000
3302100201	ELECTRICITY CHARGES	800,000	1,080,000
3302100202	TELEPHONE CHARGES	800,000	1,170,000
3302100203	INTERNET ACCESS CHARGES		1,350,000
3302100204	SATELLITES BROADCASTING ACCESS CHARGES	400,000	720,000
3302100207	LEASED COMMUNICATION LINE(S)	1,600,000	1,800,000
3302100299	OTHER UTILITY CHARGES		0
3302150300	MATERIALS & SUPPLIES - GENERAL	7,160,000	11,025,207
302150301	OFFICE MATERIALS & SUPPLIES	2,400,000	3,600,207
302150302	LIBRARY BOOKS & PERIODICALS		900,000
302150303	COMPUTER MATERIALS & SUPPLIES	400,000	2,700,000
302150304	PRINTING OF NON SECURITY DOCUMENTS	4,000,000	2,700,000
302150307	FIELD MATERIALS & SUPPLIES	360,000	1,125,000
	MAINTENANCE SERVICES - GENERAL	7,500,000	13,050,000
	MAINTENANCE OF MOTOR VEHICLES	2,400,000	4,500,000
	MAINTENANCE OF OFFICE FURNITURE	1,500,000	1,350,000
	MAINTENANCE OF BUILDING - OFFICE		0
	MAINTENANCE OF OFFICE EQUIPMENTS	1,200,000	900,000
	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,200,000	4,500,000
	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL	1,200,000	1,800,000
	OCAL TRAINING	0	8,100,000
0200001	Page 68		4,500,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
***************************************	INT'L TRAINING		3,600,0
3302650502	OTHER SERVICES - GENERAL	(240,000	4,770,0
3302300600	SECURITY SERVICES	240/000	3,600,0
3302300601	CLEANING & FUMIGATION SERVICES	() /	1,170,0
3302300602	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	400,000	4,050,0
0302350700	FINANCIAL CONSULTING		
3302350701	INFORMATION TECHNOLOGY CONSULTING	400,000	1,350,0
3302350702	OTHER PROFESSIONAL SERVICES		2,700,0
3302350799	FUEL & LUBRICANTS - GENERAL	2,000,000	3,510,0
3302450900		1,600,000	2,340,0
3302450901	MOTOR VEHICLE FUEL COST	1,000,000	450,0
13302450905	GENERATOR FUEL COST	400,000	720,0
3302450907	LUBRICANTS COST	15,560,000	43,470,0
03302501000	MISCELLANEOUS	15,560,000	2,700,0
03302501001	REFRESHMENT & MEALS		2,700,0
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	000,000	1,350,0
33302501003	PUBLICITY & ADVERTISEMENTS	800,000	270,0
03302501006	POSTAGES & COURIER SERVICES	160,000	1,350,0
03302501007	WELFARE PACKAGES	1 (00 000	1,800,0
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,600,000	34,200,0
03302501009	SPORTING ACTIVITIES	13,000,000	
03302501099	OTHER MISCELLANEOUS EXPENSES ;		1,800,0
03304001200	GRANTS & CONTRIBUTION - GENERAL	2,400,000	10,800,0
03304001201	CONTRIBUTION TO LOCAL ORGANIZATIONS		2 200 0
03304001202	CONTRIBUTION TO FOREIGN ORGANIZATIONS		9,000,0
3304001205	SCHOLARSHIP AWARD / GRANTS	800,000	1,800,0
0004001200	TOTAL CAPITAL PROJECT	735,060,665	1,635,500,0
3310000000	ONGOING PROJECTS (OTHERS)	735,060,665	1,245,000,0
3310010000	PURCHASE OF SPORTS EQUIPMENT	15,000,000	25,000,00
3310020000	UPGRADING OF OTHER SPORTS FACILITIES	5,000,000	15,000,00
3310020000	ATHLETES OF HOPE	100,000,000	70,000,00
13310030000	FCT RECRETIONAL & COMMUNAL SPORTS PROGRAMME		
	(SPORTS FOR WELLBEING)	61,791,201	200,000,00
3310040000	SPORTS RESEACH PLANNING & DEVELOPMENT	10,000,000	10,000,00
3310050000	LOCAL & INTERNATIONAL COMPETITIONS	100,269,464	90,000,00
3310060000	LOCAL & INTERNATIONAL COMMENTS	80,000,000	90,000,00
3310070000	FCT QUEENS/SPECIAL SPORTS RENOVATION OF FCT SPORT BUILDING AT AREA 3	30,000,000	15,000,00
3310090000	RENOVATION OF FCI SPORT BUILDING AT AREA O	00,000,000	
	PERIMETRE FENCING OF FCT SPORT LANDED PROPERTY AT	23,000,000	30,000,00
3310140000	UTAKO AND NYANYA	23,000,000	
	FIFA UNDER 17 WORLD CUP 2009 SUB-SEAT/FIFA 2010 WORLD	310,000,000	100,000,00
3310150000	CUP/COMMONWEALTH GAMES BID	0	390,500,00
3320000000	NEW PROJECTS (OTHERS)		
	TO COUNCIL FOOTBALL COMPETITION		30,000,00
3320120000	FCT MINISTER'S INTER AREA COUNCIL FOOTBALL COMPETITION		00/00//
	FCT PARTICIPATION AT THE 17TH NATIONAL SPORTS FESTIVAL		100,000,00
3320200000	"RIVERS 2010"		100,000,00
	FCT 1ST LADY INTER AREA COUNCILS FEMALE FOOTBALL		50,000,00
3320300000	COMPETITION		55,000,00
3320400000	FCT INTER AREA COUNCIL SPORTS FESTIVAL		33,000,00
	PURCHASE OF IONOS LAPTOP COMPUTER AND SNOS. DESKTOR		6 600 00
320500000	COMPUTER FOR FCT SPORTS DEPARTMENT		5,500,00
3320600000	SPORTS WELL BEING		150,000,00
Personal of their	TOTAL Tourism Department	174,077,099	322,346,93
04	Tourism Departments	10年11日本	5.个种意见的基础设计
Chara of	TOTAL ALLOCATION:	174,077,099	322,346,93
	EXPENDITURE ITEMS UUL ZILIO 1518		
301100001	TOTAL PERSONNEL COST	57,535,099	72,211,93
301100001	SALARY & WAGES GENERAL	18,611,532	21,560,49

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
-	FCT 2010 STATUTORY BUDGET	=N=	=N=
103301100011	BASIC SALARY	18,611,532	21,660,4
03301100011	BENEFITS AND ALLOWANCES - GENERAL	38,923,567	44,665,2
03301200020	REGULAR ALLOWANCES	38,923,567	44,665,2
03301200021	NON-REGULAR ALLOWANCES		15.31
03301200020	SOCIAL CONTRIBUTION	0	5,886,2
03301300030	NHIS / A /		2,166,0
03301300031	PENSION /A		3,720,1
03301300032	1//	100	
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	16,300,000	90,135,0
03302050110	TRAVELS & TRANSPORT - GENERAL	4,000,000	19,800,0
03302050111	LOCAL TRAVELS & TRANSPORT	4,000,000	9,000,0
03302050112	INTERNATIONAL TRAVELS & TRANSPORT		10,800,0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	18,000,0
03302060120	LOCAL TRAVELS & TRANSPORT		13,500,0
03302060121	INTERNATIONAL TRAVELS & TRANSPORT		4,500,0
	UTILITIES - GENERAL	400,000	1,800,0
03302100200	ELECTRICITY CHARGES	400,000	
03302100201	INTERNET ACCESS CHARGES		1,800,0
03302100203	MATERIALS & SUPPLIES - GENERAL	3,200,000	11,115,0
03302150300	OFFICE MATERIALS & SUPPLIES	1,600,000	5,400,0
03302150301	LIBRARY BOOKS & PERIODICALS	400,000	360,0
03302150302		400,000	2,655,0
03302150303	COMPUTER MATERIALS & SUPPLIES	800,000	900,0
03302150304	PRINTING OF NON SECURITY DOCUMENTS	400,000	1,800,0
03302150308	UNIFORMS & OTHER CLOTHING	4,800,000	4,050,0
03302600400	MAINTENANCE SERVICES - GENERAL	1,200,000	900,0
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,200,000	1,080,0
03302600405	MAINTENANCE OF OFFICE FURNITURE		1,080,0
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,200,000	720,00
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	720,00
03302600411	MAINTENANCE OF PLANTS/GENERATORS	400,000	270.00
03302600499	OTHER MAINTENANCE SERVICES		270,00
3302650500	TRAINING - GENERAL	0	7,200,00
03302650501	LOCAL TRAINING		4,500,00
3302650502	INT'L TRAINING		2,700,00
3302300600	OTHER SERVICES - GENERAL	800,000	1,800,00
3302300602	CLEANING & FUMIGATION SERVICES	800,000	1,800,00
3302400800	FINANCIAL - GENERAL	0	2,250,00
3302400801	BANK CHARGES		2,250,00
3302450900	FUEL & LUBRICANTS - GENERAL	1,100,000	990,00
3302450901	MOTOR VEHICLE FUEL COST	1,100,000	990,00
3302501000	MISCELLANEOUS	2,000,000	23,130,00
3302501000	REFRESHMENT & MEALS		450,00
	HONORARIUM & SITTING ALLOWANCE PAYMENTS		1,800,00
3302501002	PUBLICITY & ADVERTISEMENTS	1,600,000	9,000,00
3302501003	POSTAGES & COURIER SERVICES	400,000	180,00
3302501006	WELFARE PACKAGES		900,00
3302501007	SUBSCRIPTIONS TO PROFESSIONAL BODIES		4,500,00
3302501008	SPORTING ACTIVITIES		1,800,000
000200.00.	OTHER MISCELLANEOUS EXPENSES		4,500,000
3302501099	TOTAL CAPITAL PROJECT	100,242,000	160,000,00
		100,242,000	145,000,00
A CONTRACTOR OF THE PARTY OF TH	ONGOING PROJECTS (OTHERS) DEVLOPEMENT OF ABUJA MASTER PLAN	40,000,000	50,000,000
	IDENTIFICATION OF TOURIST SITES IN FCT	5,242,000	10,000,000
DOTOCZOCO	PARTICIPATE IN TOURISM FESTIVALS FAIR EXPOS & EVENTS:	30,000,000	50,000,000
3310030000	PARTICIPATE IN TOURISM PESTIVALS PAIR EAPOS & EVENTS	5,000,000	10,000,000
	TOURISM INFORMATION DESK IN SELECTED AREAS OF FCT PURCHASE OF OFFICE FURNITURE	10,000,000	5,000,000
3310050000	PURCHASE OF OFFICE PURNITURE	10,000,000	0,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
0332000000		0	15,000,0
0332004000	0 PURCHASE OF 3NO UTILITY VEHICLE		15,000,0
Thursday and the	TOTAL Gender Development Department	157,333,752	195,780,8
0905	Gender Development, Department		
	TOTAL ALLOCATION:	157,333,752	195,780,8
Classificatio	N EXPENDITURE ITEMS	sulf invitation significance at exposes	III AC THERMAN
0330110000	111000	81,353,752	65,428,1
0330110001		26,151,060	19,891,8
0330110001		20,157,060	19,891,8
0330120002	BENEFITS AND ALLOWANCES - GENERAL	55,202,692	40,130,7
03301200021	REGULAR ALLOWANCES	55,202,692	40,130,7
03301200028	NON-REGULAR ALLOWANCES		
03301300030	SOCIAL CONTRIBUTION	0	5,405,6
03301300031	NHIS		1,989,1
03301300032	PENSION		3,416,4
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	61,480,000	103,352,7
03302050110		400,000	8,100,0
03302050111	LOCAL TRAVELS & TRANSPORT	400,000	4,500,00
03302050111	INTERNATIONAL TRAVELS & TRANSPORT	400,000	3,600,00
03302050112		0	9,000,00
	LOCAL TRAVELS & TRANSPORT	0	4,500,00
03302060121	INTERNATIONAL TRAVELS & TRANSPORT		
03302060122 03302150300	MATERIALS & SUPPLIES - GENERAL	2 900 000	4,500,00
03302150300	OFFICE MATERIALS & SUPPLIES	2,800,000	4,865,70 370,20
3302150301	LIBRARY BOOKS & PERIODICALS	1,600,000	2,700,00
3302150302	COMPUTER MATERIALS & SUPPLIES	1,800,000	445,50
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,200,000	1,350,00
3302600400	MAINTENANCE SERVICES - GENERAL	4,280,000	3,600,00
3302600405	MAINTENANCE OF OFFICE FURNITURE	800,000	1,800,00
3302600409	MAINTENANCE OF OFFICE EQUIPMENTS	2,280,000	900,000
3302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,200,000	900,000
3302650500	TRAINING - GENERAL	0	9,000,00
3302650501	LOCAL TRAINING		4,500,000
3302650502	INT'L TRAINING		4,500,000
3302300600	OTHER SERVICES - GENERAL	800,000	2,250,000
3302300602	CLEANING & FUMIGATION SERVICES	800,000	900,000
3302300603	OFFICE ACCOMMODATION RENT		1,350,000
3302450900	FUEL & LUBRICANTS - GENERAL	1,600,000	1,377,000
3302450901	MOTOR VEHICLE FUEL COST	1,600,000	72,000
3302450905	GENERATOR FUEL COST		990,000
3302450907	LUBRICANTS COST		315,000
3302501000	MISCELLANEOUS	1,600,000	65,160,000
3302501001	REFRESHMENT & MEALS		0
3302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		0
3302501003	PUBLICITY & ADVERTISEMENTS	1,200,000	1,800,000
302501004	MEDICAL EXPENDITURE		0
302501006	POSTAGES & COURIER SERVICES	400,000	360,000
(,	OTHER MISCELLANEOUS EXPENSES (CONTRIBUTION TO		
302501099	ORPHANAGE)		63,000,000
304001200	GRANTS & CONTRIBUTION - GENERAL CONTRIBUTION TO LOCAL ORGANIZATIONS	50,000,000	45,000,000
	TOTAL CAPITAL PROJECT	50,000,000	45,000,000
	ONGOING PROJECTS (OTHERS)	14,500,000	27,000,000
310000000	OH GOING I KOJECIJ (OINEKS)	14,500,000	17,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIAT
	FCT 2010 STATUTORY BUDGET	=N=	=N=
0331002000	PROMOTING ENTERPRENUERSHIP, CAPACITY BUILDING SUPPORT AND PREPARING CORPS MEMBERS FOR CHALLENGES	2,500,000	5,000
	COMPLETION AND RENOVATION OF CHILD WELFARE		
0331003000		2,500,000	7,000
0331004000	0 MULTIPURPOSE COMPLEX, KUBWA (NYSC CAMP)	5,000,000	5,000
0332000000		0	10,000
0332001000			10,000
	TOTAL Arts & Culture	100 021 000	/20.0//
0906	Arts & Culture	120,931,900	620,866
0708	TOTAL ALLOCATION:	120,88,900	620,866
Classification	N EXPENDITURE ITEMS	120,700	020,000
0330110000	magh.	24,891,900	107,723
03301100010		24,891,900	32,637
03301100011		24,891,900	32,637
03301100011		0	66,216
03301200021			66,216,
03301200026			
03301300030		0	8,869,
03301300031	NHIS		3,263,
03301300032	PENSION		5,605,
3302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	16,040,000	101,143,
03302050110		2,000,000	25,200,
03302050111	LOCAL TRAVELS & TRANSPORT	2,000,000	13,500,0
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	2,000,000	11,700,0
3302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	9,000,0
3302060121	LOCAL TRAVELS & TRANSPORT		4,500,0
3302060122	INTERNATIONAL TRAVELS & TRANSPORT		4,500,0
3302150300	MATERIALS & SUPPLIES - GENERAL	10,840,000	25,093,2
3302150301	OFFICE MATERIALS & SUPPLIES		370,2
3302150302	LIBRARY BOOKS & PERIODICALS	800,000	720,0
3302150303	COMPUTER MATERIALS & SUPPLIES		900,0
3302150304	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	153,0
3302150306	DRUGS & MEDICAL SUPPLIES		450,0
3302150307	FIELD MATERIALS & SUPPLIES		4,500,00
3302150308	UNIFORMS & OTHER CLOTHING	8,040,000	18,000,00
3302650500	TRAINING - GENERAL	0	9,000,00
3302650501	LOCAL TRAINING		4,500,00
3302650502	INT'L TRAINING		4,500,00
3302450900	FUEL & LUBRICANTS - GENERAL	1,600,000	1,800,00
3302450901	MOTOR VEHICLE FUEL COST	1,600,000	1,800,00
302501000	MISCELLANEOUS	1,600,000	31,050,00
302501001	REFRESHMENT & MEALS	400,000	450,00
302501003	PUBLICITY & ADVERTISEMENTS	000.000	2,250,00
302501004	MEDICAL EXPENDITURE POSTAGES & COURIER SERVICES	800,000	900,00
302501006	OTHER MISCELLANEOUS EXPENSES	400,000	450,000
302501099	TOTAL CAPITAL PROJECT	80 000 000	27,000,000
	ONGOING PROJECTS (OTHERS)	80,000,000 156,000,000	412,000,000
310000000	ASOFEST 2010: FCT AREA COUNCILS FESTIVAL FOR ARTS &	130,000,000	400,000,000
		15,000,000	30,000,000
	CULTURE	13,000,000	
310010000	NAFEST 2010	20,000,000	20,000,000
310010000 310020000 310030000			20,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATION	APP	2009 ROPRIATION	2010 N APPROPRIATI
FCT 2010 STATUTORY BUDGET		=N=	
RENOVATION OF CYPRIAN EKWENSI CENTRE BUILDING, A	AREA 10	-11-	=N=
1,1003/1		66,000,000	0.55
THE PARTY OF ARIS & CRAFTS VILLAGE		10,000,000	
WEEKLT PERFORMANCE			
Contract Contract		10,000,000	20,000,0
03320010000 PURCHASE OF INO HILUX AND INO 30 SEATER BUS		0	12,000,0
DEVELOPMENT OF USHAFA POTTERY CENTRE AND TARKE	IBON		12,000,0
The same of the sa	N IKON		
TOTAL Abuja Metropolitan Management Council	Union to make the	SAME DAY OF THE PARTY OF THE PA	80,000,00
Abuja Metropolitan Management Council	6	97,266,281	326,019,23
IOIAL ALLOCATION:	The state of	3 用抽型網頁	新国际的
Classification N EXPENDITURE ITEMS	69	77,266,281	326,019,23
03301100001 TOTAL PERSONNEL COST			
03301100010 SALARY & WAGES - GENERAL	8	1,616,281	102,067,21
03301100011 BASIC SALARY	- 2	6,437,134	30,367,59
03301200020 BENEFITS AND ALLOWANCES - GENERAL	2	6,487,134	30,367,599
03301200021 REGULAR ALLOWANCES	5:	79,147	63,447,219
03301200026 NON-REGULAR ALLOWANCES		,179,147	63,447,219
03301300030 SOCIAL CONTRIBUTION			05,447,219
03301300031 NHIS		0	9.250.205
03301300032 PENSION			8,252,395
			3,036,760
03302000100 TOTAL GOODS AND NON PERSONAL ATTENT			5,215,635
03302000100 TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL 03302050110 TRAVELS & TRANSPORT - GENERAL	100	650,000	125 050 000
03302050111 LOCAL TRAVELS & TRANSPORT		000,000	135,952,020
The state of the s		000,000	8,910,000
	1,0	0	4,860,000
THE THE PARTY OF T			4,050,000
THE WINDLAW TO BE THE THE THE THE THE THE THE THE THE TH		0	9,720,000
THE TRAVELS & TRANSPORT			5,670,000
The state of the s	-		4,050,000
OTHINOLS		00,000	5,670,000
03302100203 INTERNET ACCESS CHARGES		00,000	4,050,000
03302100204 SATELLITES BROADCASTING ACCESS CHARGES	1,00	00,000	1,620,000
MATERIALS & SUPPLIES - GENERAL			0
03302 50301 OFFICE MATERIALS & SUPPLIES		0,000	29,524,500
U3302 150302 LIBRARY BOOKS & PERIODICALS	10,00	0,000	9,720,000
U3302 50303 COMPUTER MATERIALS & SUPPLIES		0,000	2,187,000
03302150304 PRINTING OF NON SECURITY DOCUMENTS	10,000	0,000	9,517,500
03302 130305 PRINTING OF SECURITY DOCUMENTS	7,000	0,000	8,100,000
03302600400 MAINTENANCE SERVICES - GENERAL	5,000	,000	0
03302600401 MAINTENANCE OF MOTOR VEHICLES	10,000		18,711,000
03302600405 MAINTENANCE OF OFFICE FURNITURE	2,000		2,511,000
03302600406 MAINTENANCE OF BUILDING - OFFICE	2,000,		4,050,000
03302600409 MAINTENANCE OF OFFICE EQUIPMENTS	1,000,		2,430,000
	3,000,		
	2,000,0		3,240,000
D3302600411 MAINTENANCE OF PLANTS/GENERATORS D3302600499 OTHER MAINTENANCE SERVICES	-,000,0		2,430,000
3302650500 TRAINING - GENERAL			2,430,000
		0	1,620,000
			7,290,000
			4,050,000
OLIVE OLIVE			3,240,000
3302300601 SECURITY SERVICES CLEANING & FUMICATION SERVICES	6,000,0	00 16	6,200,000
AUXIONADO ICLEANUNC O CUIVA		4	1,860,000
	2,000,00	0 3	3,240,000
302300605 SECURITY VOTE (INCLUDING OPERATIONS)			
302300605 SECURITY VOTE (INCLUDING OPERATIONS) 302350700 CONSULTING AND PROFESSIONAL SERVICES CENTRAL	4,000,00	0	0
302300605 SECURITY VOTE (INCLUDING OPERATIONS)			0 100,000

AT OF TREAS

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIAT	2010 TON APPROPRIATI
00000	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302400800		10,000,	
03302400803		10,000,0	
03302450900		9,000,	
03302450901	MOTOR VEHICLE FUEL COST	5,000,0	
03302450905		3,000,0	
03302450907	LUBRICANTS COST	1,000,0	
03302501000		24,300,0	
03302501001	REFRESHMENT & MEALS		3,881,5
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,000,0	
03302501003	PUBLICITY & ADVERTISEMENTS	\$0,090,0	
03302501004	MEDICAL EXPENDITURE	1	4,050,0
03302501006	POSTAGES & COURIER SERVICES	500,00	
03302501007	WELFARE PACKAGES	30000	16/10
03302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	000.00	4,050,00
03303001100	LOANS & ADVANCES - GENERAL	800,00	
03303001101	MOTOR VEHICLE ADVANCES		0
	TOTAL CAPITAL PROJECT		
03310000000	ONGOING PROJECTS (OTHERS)	765,000,00	
03310010000	MAINTENANCE OF LABILLIAS SECOND	765,000,00	200,000,00
	MAINTENANCE OF JABI LAKE RESORT	310,000,00	
02010000	SOLUTION TO INCREASE OF REVENUE GENERATION AND		
	KEEPING OF PROPER REVENUE RECORDS	200,000,000	200,000,000
	LOGISTICS SUPPORT TO INTERNATIONAL AIRPORT, IBB GOLF	200,000,000	200,000,000
	CLUB HOUSE, CRAFT CENTRE AND PRESIDENTIAL LOUNGE (CHOGM)	250,000,000	
	A CONTRACT AND ACCUSATION OF THE CONTRACT OF T		
03310040000	COMPUTERIZATION OF FINANCE AND ACCOUNTS DIVISION	5,000,000	0
	NEW PROJECTS (OTHERS)	0	
03320010000 F	PURCHASE OF UTILITY VEHICLES (4 NO.S)		20,000,000
	PROCUREMENT OF OFFICE FURNITURE & EQUIPMENT		
3320040000	CONSTRUCTION OF 6 NO.S DISTRICT OFFICES IN AREA		5,000,000
3320040000	COUNCIES		63,000,000
			63,000,000
I	OTAL Parks and Recreation	2,856,695,000	
201 P	OTAL Parks and Recreation arks and Recreation	2,856,695,000	63,000,000 4,215,175,657
201 P.	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION:	TO CAMPACA DE LA COMPANION DE	4,215,175,657
201 Programme To	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION: XPENDITURE ITEMS	2,856,695,000	
201 Programme To	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION:	2,856,695,000	4,215,175,657 4,215,175,657
201 P. 201 TC	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION: XPENDITURE ITEMS	2,856,695,000	4,215,175,657 4,215,175,657 302,672,976
201 Pr 201 TC lassification N EX 3301100001 TC 3301100010 SA	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION: XPENDITURE ITEMS DTAL PERSONNEL COST	2,856,695,000 250,000,000 241,458,377	4,215,175,657 4,215,175,657 302,672,976 92,331,969
201 P. 201 TC 10ssification N EX 3301100001 TC 3301100010 SA 3301100011 BA	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION: XPENDITURE ITEMS DTAL PERSONNEL COST ALARY & WAGES - GENERAL ASIC SALARY	2,856,695,000 250,000,000 241,458,377 241,458,377	4,215,175,657 4,215,175,657 302,672,976 92,331,969 92,331,969
201 Pr 201 Pr 301100001 TC 3301100010 SA 3301100011 BA 3301200020 BE	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION: XPENDITURE ITEMS DTAL PERSONNEL COST ALARY & WAGES - GENERAL ASIC SALARY ENEFITS AND ALLOWANCES - GENERAL	2,856,695,000 250,000,000 241,458,377 241,458,377 8,541,623	4,215,175,657 4,215,175,657 302,672,976 92,331,969 92,331,969 185,249,795
201 Pr 201 Pr 301100001 TC 3301100010 SA 3301100011 BA 3301200020 BE 301200021 RE	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION: XPENDITURE ITEMS OTAL PERSONNEL COST ALARY & WAGES - GENERAL ASIC SALARY ENEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES	2,856,695,000 250,000,000 241,458,377 241,458,377	4,215,175,657 4,215,175,657 302,672,976 92,331,969 92,331,969
201 Print To	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION: XPENDITURE ITEMS OTAL PERSONNEL COST ALARY & WAGES - GENERAL ASIC SALARY ENEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES DN-REGULAR ALLOWANCES	2,856,695,000 250,000,000 241,458,377 241,458,377 8,541,623	4,215,175,657 4,215,175,657 302,672,976 92,331,969 92,331,969 185,249,795
201 Pr 10 10 10 10 10 10 10 10 10 10	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION: XPENDITURE ITEMS OTAL PERSONNEL COST ALARY & WAGES - GENERAL ASIC SALARY ENERITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES ON-REGULAR ALLOWANCES OCIAL CONTRIBUTION	2,856,695,000 250,000,000 241,458,377 241,458,377 8,541,623 5,957,746	4,215,175,657 4,215,175,657 302,672,976 92,331,969 92,331,969 185,249,795 0
201 Pt 201 Pt 301100001 TC 3301100010 SA 3301100011 BA 3301200020 BE 3301200021 RE 3301200026 NC 3301300031 NH	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION: XPENDITURE ITEMS OTAL PERSONNEL COST ALARY & WAGES - GENERAL ASIC SALARY ENEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES DN-REGULAR ALLOWANCES OCIAL CONTRIBUTION IIS	2,856,695,000 250,000,000 241,458,377 241,458,377 8,541,623 5,957,746 2,583,877	4,215,175,657 4,215,175,657 302,672,976 92,331,969 92,331,969 185,249,795 0 25,091,212
201 Pt 201 Pt 301100001 TC 3301100010 SA 3301100011 BA 3301200020 BE 3301200021 RE 3301200026 NC 3301300031 NH	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION: XPENDITURE ITEMS OTAL PERSONNEL COST ALARY & WAGES - GENERAL ASIC SALARY ENERITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES ON-REGULAR ALLOWANCES OCIAL CONTRIBUTION	2,856,695,000 250,000,000 241,458,377 241,458,377 8,541,623 5,957,746 2,583,877	4,215,175,657 4,215,175,657 302,672,976 92,331,969 92,331,969 185,249,795 0 25,091,212 9,233,197
201 P. 201 P. 10201 P.	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION: XPENDITURE ITEMS OTAL PERSONNEL COST ALARY & WAGES - GENERAL ASIC SALARY ENEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES DN-REGULAR ALLOWANCES OCIAL CONTRIBUTION IIS NSION	2,856,695,000 250,000,000 241,458,377 241,458,377 8,541,623 5,957,746 2,583,877	4,215,175,657 4,215,175,657 302,672,976 92,331,969 92,331,969 185,249,795 0 25,091,212
Total Tota	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION: XPENDITURE ITEMS DTAL PERSONNEL COST ALARY & WAGES - GENERAL ASIC SALARY ENEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES DN-REGULAR ALLOWANCES CIAL CONTRIBUTION IIS NSION TAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,856,695,000 250,000,000 241,458,377 241,458,377 8,541,623 5,957,746 2,583,877	4,215,175,657 4,215,175,657 302,672,976 92,331,969 92,331,969 185,249,795 0 25,091,212 9,233,197
201 Price To	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION: XPENDITURE ITEMS DTAL PERSONNEL COST ALARY & WAGES - GENERAL ASIC SALARY ENEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES DN-REGULAR ALLOWANCES CIAL CONTRIBUTION IIS NSION TAL GOODS AND NON - PERSONAL SERVICES - GENERAL LVELS & TRANSPORT - GENERAL	2,856,695,000 250,000,000 241,458,377 241,458,377 8,541,623 5,957,746 2,583,877 0	4,215,175,657 4,215,175,657 302,672,976 92,331,969 92,331,969 185,249,795 0 25,091,212 9,233,197 15,858,016
201 Price Pr	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION: XPENDITURE ITEMS OTAL PERSONNEL COST ALARY & WAGES - GENERAL ASIC SALARY INSPITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES ON-REGULAR ALLOWANCES OCIAL CONTRIBUTION IIIS II	2,856,695,000 250,000,000 241,458,377 241,458,377 8,541,623 5,957,746 2,583,877 0	4,215,175,657 4,215,175,657 302,672,976 92,331,969 92,331,969 185,249,795 0 25,091,212 9,233,197 15,858,016 98,289,900 7,200,000
201 Price Pr	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION: XPENDITURE ITEMS OTAL PERSONNEL COST ALARY & WAGES - GENERAL ASIC SALARY INEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES ON-REGULAR ALLOWANCES OCIAL CONTRIBUTION IIIS II	2,856,695,000 250,000,000 241,458,377 241,458,377 8,541,623 5,957,746 2,583,877 0	4,215,175,657 302,672,976 92,331,969 92,331,969 185,249,795 0 25,091,212 9,233,197 15,858,016 98,289,900 7,200,000 4,500,000
Total Tota	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION: XPENDITURE ITEMS DTAL PERSONNEL COST ALARY & WAGES - GENERAL ASIC SALARY ENEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES DN-REGULAR ALLOWANCES CIAL CONTRIBUTION IIS NSION TAL GOODS AND NON - PERSONAL SERVICES - GENERAL EVELS & TRANSPORT - GENERAL CAL TRAVELS & TRANSPORT ENATIONAL TRAVELS & TRANSPORT VELS & TRANSPORT (TRAINING) - GENERAL VELS & TRANSPORT (TRAINING) - GENERAL	2,856,695,000 250,000,000 241,458,377 241,458,377 8,541,623 5,957,746 2,583,877 0	4,215,175,657 4,215,175,657 302,672,976 92,331,969 92,331,969 185,249,795 0 25,091,212 9,233,197 15,858,016 98,289,900 7,200,000 4,500,000 2,700,000
201 Price Pr	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION: XPENDITURE ITEMS OTAL PERSONNEL COST ALARY & WAGES - GENERAL ASIC SALARY ENEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES DN-REGULAR ALLOWANCES OCIAL CONTRIBUTION IIS NSION TAL GOODS AND NON - PERSONAL SERVICES - GENERAL EVELS & TRANSPORT - GENERAL CAL TRAVELS & TRANSPORT VELS & TRANSPORT (TRAINING) - GENERAL CAL TRAVELS & TRANSPORT	2,856,695,000 250,000,000 241,458,377 241,458,377 8,541,623 5,957,746 2,583,877 0	4,215,175,657 4,215,175,657 302,672,976 92,331,969 185,249,795 0 25,091,212 9,233,197 15,858,016 98,289,900 7,200,000 4,500,000 2,700,000 9,000,000
201 Ri 201 Ri 301 Ri 3301100001 TC 3301100010 SA 3301100011 BA 3301200020 BE 3301200021 RE 3301200026 NC 301300031 NH 301300032 PEN 302000100 TOT 302050110 TRA 302050110 INTE 02060120 TRA 02060121 LOC 02060122 INTE	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION: XPENDITURE ITEMS DTAL PERSONNEL COST ALARY & WAGES - GENERAL ASIC SALARY INSERTIS AND ALLOWANCES - GENERAL GULAR ALLOWANCES DN-REGULAR ALLOWANCES OCIAL CONTRIBUTION IIS IIS IIS IIS IIS IIS IIS	2,856,695,000 250,000,000 241,458,377 241,458,377 8,541,623 5,957,746 2,583,877 0	4,215,175,657 4,215,175,657 302,672,976 92,331,969 92,331,969 185,249,795 0 25,091,212 9,233,197 15,858,016 98,289,900 7,200,000 4,500,000 2,700,000 9,000,000 5,400,000
201 Ri 201 Ri 301 Ri 3301100001 TC 3301100010 SA 3301100011 BA 3301200020 BE 3301200020 NC 301300031 NH 301300032 PEN 302000100 TOT 302050111 LOC 302050112 INTE 302050112 INTE 302060120 TRA 302060121 LOC 302060121 LOC 302060122 INTE 302000100 UTILI'	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION: XPENDITURE ITEMS DTAL PERSONNEL COST ALARY & WAGES - GENERAL ASIC SALARY INSERTIS AND ALLOWANCES - GENERAL GULAR ALLOWANCES DN-REGULAR ALLOWANCES OCIAL CONTRIBUTION IIS IIS IIS IIS IIS IIS IIS	2,856,695,000 250,000,000 241,458,377 241,458,377 8,541,623 5,957,746 2,583,877 0 53,095,000 0	4,215,175,657 4,215,175,657 302,672,976 92,331,969 92,331,969 185,249,795 0 25,091,212 9,233,197 15,858,016 98,289,900 7,200,000 4,500,000 2,700,000 9,000,000 5,400,000 3,600,000
201 Re	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION: XPENDITURE ITEMS DTAL PERSONNEL COST ALARY & WAGES - GENERAL ASIC SALARY INSERTIS AND ALLOWANCES - GENERAL GULAR ALLOWANCES DN-REGULAR ALLOWANCES OCIAL CONTRIBUTION IIS IIS IIS IIS IIS IIS IIS	2,856,695,000 250,000,000 241,458,377 241,458,377 8,541,623 5,957,746 2,583,877 0 53,095,000 0	4,215,175,657 4,215,175,657 302,672,976 92,331,969 92,331,969 185,249,795 0 25,091,212 9,233,197 15,858,016 98,289,900 7,200,000 4,500,000 2,700,000 9,000,000 5,400,000
201 Re Pro 100	OTAL Parks and Recreation arks and Recreation OTAL ALLOCATION: XPENDITURE ITEMS DTAL PERSONNEL COST ALARY & WAGES - GENERAL ASIC SALARY ENEFITS AND ALLOWANCES - GENERAL GULAR ALLOWANCES DO-REGULAR ALLOWANCES DOIAL CONTRIBUTION IIS NSION TAL GOODS AND NON - PERSONAL SERVICES - GENERAL EVELS & TRANSPORT - GENERAL CAL TRAVELS & TRANSPORT VELS & TRANSPORT (TRAINING) - GENERAL CAL TRAVELS & TRANSPORT THES - GENERAL	2,856,695,000 250,000,000 241,458,377 241,458,377 8,541,623 5,957,746 2,583,877 0 53,095,000 0	4,215,175,657 4,215,175,657 302,672,976 92,331,969 92,331,969 185,249,795 0 25,091,212 9,233,197 15,858,016 98,289,900 7,200,000 4,500,000 2,700,000 9,000,000 5,400,000 3,600,000

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302100205	WATER RATES		1,350,000
03302150300	MATERIALS & SUPPLIES - GENERAL	14,195,000	12,742,20
03302150301	OFFICE MATERIALS & SUPPLIES	2,025,000	3,600,000
03302150302	LIBRARY BOOKS & PERIODICALS	120,000	358,200
03302150303	COMPUTER MATERIALS & SUPPLIES	2,400,000	1,134,000
03302150304	PRINTING OF NON SECURITY DOCUMENTS	2,400,000	1,800,000
03302150305	PRINTING OF SECURITY DOCUMENTS	450,000	
03302150306	DRUGS & MEDICAL SUPPLIES	0	1,800,000
03302150307	FIELD MATERIALS & SUPPLIES	4,000,000	2,700,000
03302150308	UNIFORMS & OTHER CLOTHING	2,400,000	1,350,000
03302150309	FOOD STUFF SUPPLIES	0	(
03302150310	TEACHING AIDS MATERIALS	400,000	(
03302150399	OTHER MATERIALS & SUPPLIES	0	C
03302600400	MAINTENANCE SERVICES - GENERAL	13,900,000	6,590,700
03302600401	MAINTENANCE OF MOTOR VEHICLES	4,800,000	1,800,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	800,000	162,000
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,600,000	1,305,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	405,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	300,000	720,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	758,700
03302600499	OTHER MAINTENANCE SERVICES	1,600,000	1,440,000
3302650500	TRAINING - GENERAL	0	5,400,000
3302650501	LOCAL TRAINING ;	0	3,600,000
3302650502	INT'L TRAINING	0	1,800,000
3302300600	OTHER SERVICES - GENERAL	1,200,000	0
3302300601	SECURITY SERVICES	0	0
3302300602	CLEANING & FUMIGATION SERVICES	1,200,000	0
3302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	800,000	900,000
3302350701	FINANCIAL CONSULTING	0	0
3302350702	INFORMATION TECHNOLOGY CONSULTING	800,000	900,000
3302350706	SURVEYING SERVICES	0	0
3302450900	FUEL & LUBRICANTS - GENERAL	14,400,000	4,500,000
3302450901	MOTOR VEHICLE FUEL COST	8,000,000	4,500,000
	SEA BOAT FUEL COST	0	0
3302450905	GENERATOR FUEL COST	800,000	0
3302450907	LUBRICANTS COST	4,000,000	0
3302450999	OTHER FUEL COST	1,600,000	0
3302501000	MISCELLANEOUS	6,960,000	49,347,000
3302501001	REFRESHMENT & MEALS	2,400,000	1,350,000
3302501003	Publicity & advertisements	3,200,000	18,000,000
3302501004	MEDICAL EXPENDITURE	0	225,000
302501005	FOREIGN SERVICE SCHOOL FEES PAYMENTS	400,000	0
	POSTAGES & COURIER SERVICES	0	972,000
CHRISTON DETAILS ACROSS FOR	WELFARE PACKAGES	0	1,800,000
	SUBSCRIPTIONS TO PROFESSIONAL BODIES	960,000	0
	OTHER MISCELLANEOUS EXPENSES (TREE PLANTING)	0	27,000,000
	OTAL CAPITAL PROJECT	2,553,600,000	3,814,212,781
310000000	ONGOING PROJECTS (OTHERS)	2,553,600,000	1,740,000,000
	NATIONAL MEMORIAL ARCADE	500,000,000	500,000,000
310020000 E	COWAS PARK	250,000,000	0
310030000	NTERNATIONAL PEACE PARK	200,000,000	0
	DEVELOPMENT OF NEIGHBOURHOOD PLAYGROUNDS	30,000,000	0
310050000	COMPLETION OF OFFICE EXTENSION	8,000,000	0
	EGETATION CONTROL AND IRRIGATION:	50,000,000	20,000,000
D	EVELOPMENT OF ABUJA CENTRAL PARK AND BOTANIC		
	SARDEN	500,000,000	200,000,000
310080000 C	UTSOURCING OF VEGETATION CONTROL IN THE FCC	200,000,000	0

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03310090000	0 PROPAGATION OF PLANTS AND SEEDLINGS	10,300,000	20,000,
03310100000	0 ABUJA GREEN SOCIETY	70,000,000	20,000,0
03310110000		40,000,000	700,000,0
03310120000		50,000,000	
03310130000		20,000,000	35,000,0
03310140000		100,000,000	
03310150000	50	400,000,000	100,000,0
	SECURING OF 6 NO. POROUS VIAILE OF RESIDENTHIN THE	1 1	
03310160000		15,000,000	45,000,0
	PROVISION OF STANDARD POLOCLUB WITH HORSES AND	W.	
03310170000		100,000,000	100,000,0
03310180000	DEVELOPMENT OF A COMPREHENSIVE PARK POLICY	10,300,000	
03320000000	NEW PROJECTS (OTHERS)	0	2,074,212,7
022200 40000	PREPARATION OF GREEN WAY MASTER PLAN FOR PHASE I FCC		40,000,0
03320040000	CONSTRUCTION OF 30 NO.S HORSE STABLES	0	60,000,0
03320120000	SOIL TESTING AND MAINTENANCE FOR PLANT GROWTH	0	30,000,0
03320130000	IMPLEMENTATION OF PHASE 1 OF IRRIGATION SCHEME	0	50,000,00
03320140000	PROCUREMENT OF 4 NOS. MERCEDES BENZ WATER TANKER	0	50,000,00
03320150000	TRUCKS (22,000 LITERS CAPACITY) AND 12 NOS. MERCEDES BENZ (11,000 LITERS CAPACITY)		65,000,00
3320160000	PROCUREMENT OF 20 NOS. RUMPSTAD THAI TRACTORS AND R.S. POER SLASHER WITH COMPLETE ACCESSORIES INCLUDING CLUBS, BOOTHS, IRON, RUBBER TYRE AND COMPLETE REPAIR KITS		39,704,78
3320170000	PROCUREMENT OF 10 NOS. HEAVY DUTY TRACTORS SP75HP/MF375 WITH HDRS SLASHER FOR USE IN THICK AND HARD FOREST FOR VEGETATION CONTROL		79,508,00
3320170000	TREE PLANTING ALONG AIRPORT ROAD		1,700,000,00
3320180000	TOTAL Facilities Maintenance and Management	2,017,372,638	2,760,968,63
203	Facilities Maintenance and Management	2,017,372,636	2,700,700,03
203	TOTAL ALLOCATION:	2,017,372,638	2,760,968,639
Instification A	EXPENDITURE ITEMS	2,017,372,030	2,780,788,83
3301100001	TOTAL PERSONNEL COST	339,091,694	381,518,659
3301100001	SALARY & WAGES - GENERAL		113,662,376
3301100010	BASIC SALARY	109,601,461	
	BENEFITS AND ALLOWANCES - GENERAL		113,662,376
3301200020	REGULAR ALLOWANCES	229,490,233	236,968,533
3301200021	NON-REGULAR ALLOWANCES	229,490,233	236,968,533
3301200026	SOCIAL CONTRIBUTION		20 207 753
301300030	NHIS	0	30,887,751
301300031	PENSION		11,366,238
301300032	FEINJUN		19,521,513
002000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	99,200,000	119,449,980
002000110	TRAVELS & TRANSPORT - GENERAL	4,000,000	7,200,000
302050111	LOCAL TRAVELS & TRANSPORT	4,000,000	4,500,000
THE STREET AND THE STREET	INTERNATIONAL TRAVELS & TRANSPORT		2,700,000
302050112		0	6,300,000
302050112 302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL		THE RESERVE OF THE PERSON NAMED IN COLUMN 1
302050112 302060120 302060121	LOCAL TRAVELS & TRANSPORT		3,600,000
302050112 302060120 302060121 302060122	LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT		3,600,000 2,700,000
302050112 302060120 302060121 302060122 302100200	LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL	3,200,000	3,600,000
302050112 302060120 302060121 302060122 302100200 302100201	LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES		3,600,000 2,700,000 2,340,000
302050112 302060120 302060121 302060122 302100200 302100201 302100202	LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	3,200,000	3,600,000 2,700,000 2,340,000
302050112 302060120 302060121 302060122 302100200 302100201 302100202 302100203	LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES		3,600,000 2,700,000 2,340,000

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
	FCT 2010 STATUTORY BUDGET	=N=	=N=
0330215030	00 MATERIALS & SUPPLIES - GENERAL	8,800,000	6,601,
0330215030	OFFICE MATERIALS & SUPPLIES	2,400,000	2,340,0
0330215030		0	
0330215030	The state of the s	4,000,000	1,435,5
0330215030	The state of the s	1,600,000	126,0
0330215030	The state of the s		2,700,0
0330215030	8 UNIFORMS & OTHER CLOTHING	800,000	
0330260040	0 MAINTENANCE SERVICES - GENERAL	48,800,000	71,808,4
0330260040	MAINTENANCE OF MOTOR VEHICLES	4,000,000	4,488,4
03302600409		1,600,000	1,440,0
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,200,000	2,880,0
03302600411	MAINTENANCE OF PLANTS/GENERATORS	40,000,000	18,000,0
03302600499	/ / A A /	1	45,000,0
03302650500		0	6,300,0
03302650501	LOCAL TRAINING		3,600,0
03302650502			2,700,0
03302300600	OTHER SERVICES - GENERAL	20,000,000	
03302300601	SECURITY SERVICES		
03302300602	CLEANING & FUMIGATION SERVICES	20,000,000	
03302450900	FUEL & LUBRICANTS - GENERAL	12,000,000	18,900,0
03302450901	MOTOR VEHICLE FUEL COST	4,000,000	3,600,00
03302450905	GENERATOR FUEL COST		
03302450907	LUBRICANTS COST	8,000,000	9,000,00
03302501000	MISCELLANEOUS	2,400,000	4,500,00
03302501003	PUBLICITY & ADVERTISEMENTS	2,400,000	
03302501007	WELFARE PACKAGES		1,800,00
	TOTAL CAPITAL PROJECT	1,579,080,944	2,260,000,00
03310000000	ONGOING PROJECTS (OTHERS)	1,579,080,944	1,350,000,00
03310010000	FACILITY MANAGEMENT OF DEV.CON/AGIS/STDA/FCDA/FCTA SEC,AREA 11 HQ	100,000,000	250,000,000
03310020000	PATCHING OF POTHOLES ON ROADS AND MAINTENANCE OF DRAINAGE	150,000,000	170,000,000
03310030000	ROUTINE MAINTENANCE & SECURITY OF STREETLIGHTS ALONG AIRPORT EXPRESSWAY	45,343,722	48,000,000
3310040000 3310050000 3310060000	MAINTENANCE AND SECURITY OF STREET LIGHT INSTALLATIONS IN CBD(N48m), GARKI(N85m), MAITAMA (N45m), WUSE(N82m), UTAK O/EMBASSY ZONE/YAR'ADUA WAY(N42m). PROVISION OF FURNITURE IN OFFICES MAINTENANCE OF PUBLIC BUILDINGS	367,534,222 60,000,000 100,000,000	300,000,000 102,000,000 100,000,000
3310080000	REHABILITATION & RESURFACING OF FAILED ROADS IN GARKI & WUSE I, (J.S. TARKA AND M.I. OKPARA) SEWER CONNECTIONS PERIMETER FENCING GATE	200,000,000	60,000,000
		200,000,000	30,000,000
3310090000	WUSE I, (J.S. TARKA AND M.I. OKPARA) SEWER CONNECTIONS, PERIMETER FENCING, GATE HOUSE, GENERATOR HOUSE, CIVIL WORKS, ELECTRIC MAINS CONN. TO 7 NOS. AMMC OFFICES MAINTENANCE & SECURITY OF STREETLIGHTS IN RING ROAD I(N35m), Gudu II(N25m), JABI/LIFE CAMP/KADO ESTATE(N40m)		
3310090000 310100000 310110000	WUSE I, (J.S. TARKA AND M.I. OKPARA) SEWER CONNECTIONS, PERIMETER FENCING, GATE HOUSE, GENERATOR HOUSE, CIVIL WORKS, ELECTRIC MAINS CONN. TO 7 NOS. AMMC OFFICES MAINTENANCE & SECURITY OF STREETLIGHTS IN RING ROAD I(N35m), Gudu II(N25m), JABI/LIFE CAMP/KADO ESTATE(N40m) MAINTENANCE OF SOLAR POWERED STREETLIGHTS ALONG OUTER, NORTHERN EXPRESSWAY(ONEX)	39,080,944	30,000,000
3310090000 3310100000 310110000	WUSE I, (J.S. TARKA AND M.I. OKPARA) SEWER CONNECTIONS, PERIMETER FENCING, GATE HOUSE, GENERATOR HOUSE, CIVIL WORKS, ELECTRIC MAINS CONN. TO 7 NOS. AMMC OFFICES MAINTENANCE & SECURITY OF STREETLIGHTS IN RING ROAD I(N35m), Gudu II(N25m), JABI/LIFE CAMP/KADO ESTATE(N40m) MAINTENANCE OF SOLAR POWERED STREETLIGHTS ALONG OUTER, JORTHERN EXPRESSWAY (ONEX) CONSTRUCTION & MAINTENANCE OF DRAINAGE INPUBLIC WORKS, LIFE CAMP	39,080,944	30,000,000
3310100000 3310100000 3310110000 310120000 310130000	WUSE I, (J.S. TARKA AND M.I. OKPARA) SEWER CONNECTIONS, PERIMETER FENCING, GATE HOUSE, GENERATOR HOUSE, CIVIL WORKS, ELECTRIC MAINS CONN. TO 7 NOS. AMMC OFFICES MAINTENANCE & SECURITY OF STREETLIGHTS IN RING ROAD I(N35m), Gudu II(N25m), JABI/LIFE CAMP/KADO ESTATE(N40m) MAINTENANCE OF SOLAR POWERED STREETLIGHTS ALONG OUTER, NORTHERN EXPRESSWAY(ONEX) CONSTRUCTION & MAINTENANCE OF DRAINAGE INPUBLIC	39,080,944 100,000,000 40,000,000	30,000,000 100,000,000 40,000,000

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
0332000000	(-1,1-11-)	0	
	Rehabilitation and Renovation of Former Foreign Affairs Office	e	
	Complex. (for FCT Agencies and councils in need of office		
0332001000	0 accomodation.)	0	65,000,0
0000000000	RENOVATION AND FURNISHING OF OFFICIAL QUARTERS OF		
03320020000	PRINCIPAL OFFICERS TO THE PRESIDENT, COMMANDER-IN-CHIE	e o	165,000,0
	F. (F.) (F.)		
03320030000	THE PROPERTY OF THE PROPERTY O	0	200,000,0
	PROCUREMENT OF FURNITURE, CARPET AND ELECTRICAL		
	APPLINACES FOR FORMA FOREIGN AFFAIRS COMPLEX AT WUS	1	
03320040000	The state of the s	0	(200,000,00
03320050000	REFURBLISHING/FURNISHING OF FCDA OFFICES	0	280,000,00
			(1)
La la serie	TOTAL FCT Urban Affairs	1,402,706,742	2,183,321,50
1204	FCT Urban Affairs		Sald Piliperary and
Classic Control	TOTAL ALLOCATION:	1,402,706,742	2,183,321,50
	N EXPENDITURE ITEMS		The state of the s
03301100001	TOTAL PERSONNEL COST	540,466,742	454,467,80
03301100010	SALARY & WAGES - GENERAL	272,925,736	227,233,90
03301100011	CONPASS SALARY	272,925,736	227,233,90
03301200020	BENEFITS AND ALLOWANCES - GENERAL	267,541,006	227,233,90
03301200021	REGULAR ALLOWANCES (267,541,006	227,233,902
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL		
03302050110	TRAVELS & TRANSPORT - GENERAL	56,740,000	171,803,700
03302050111	LOCAL TRAVELS & TRANSPORT	4,800,000	17,100,000
03302050111	INTERNATIONAL TRAVELS & TRANSPORT	4,800,000	12,600,000
3302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL		4,500,000
3302060121	LOCAL TRAVELS & TRANSPORT	0	10,800,000
3302060121	INTERNATIONAL TRAVELS & TRANSPORT		8,100,000
3302100200	UTILITIES - GENERAL		2,700,000
	ELECTRICITY CHARGES	400,000	25,508,700
	TELEPHONE CHARGES		1,456,200
	INTERNET ACCESS CHARGES		688,500
			864,000
3302100204	SATELLITES BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL	400,000	0
	OFFICE MATERIALS & SUPPLIES	10,840,000	22,500,000
	LIBRARY BOOKS & PERIODICALS		22,500,000
	COMPUTER MATERIALS & SUPPLIES	1,600,000	450,000
	PRINTING OF NON SECURITY DOCUMENTS		4,500,000
	DRUGS & MEDICAL SUPPLIES	1,600,000	0
	FIELD MATERIALS & SUPPLIES	120,000	450,000
	INIFORMS & OTHER CLOTHING	4,400,000	9,000,000
	EACHING AIDS MATERIALS	2,400,000	5,400,000
	OTHER MATERIALS & SUPPLIES	720,000	900,000
	MAINTENANCE SERVICES - GENERAL		1,800,000
DISTRIBUTE OF THE PARTY OF THE	MAINTENANCE OF MOTOR VEHICLES	11,500,000	27,405,000
	AINTENANCE OF OFFICE FURNITURE	9,600,000	22,500,000
	AINTENANCE OF BUILDING - OFFICE		675,000
	AINTENANCE OF OFFICE EQUIPMENTS		2,250,000
	AINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	720,000
	AINTENANCE OF PLANTS/GENERATORS	800,000	810,000
	AINING - GENERAL	300,000	450,000
	1 = 18	0	27,000,000
	FILTRALIA - 1111 2010 1 - 111		9,000,000
	HER SERVICES - GENERAL		18,000,000
2000000	- A 1 / II	0	1,800,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	ON 2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302300			1,800,00
03302350		AL 10,000,000	19,710,0
033023507			6,300,00
033023507		10,000,000	13,410,00
033024509		9,600,000	10,800,0
033024509		9,600,000	9,000,00
033024509			1,350,00
033024509			450,00
033025010		9,600,000	9,180,0
0330250100			450,00
0330250100			1,080,00
0330250100		9,600,000	4,500,00
_			1,800,00
0330250100			450,00
0330250109	TOTAL CARINAL PROJECT		900,000
	TOTAL CAPITAL PROJECT	805,500,000	1,557,050,00
0331000000		805,500,000	764,300,00
0331001000		FCT 30,000,000	10,000,00
0331002000	EMERGENCY RESCUE EQUIPMENT	30,000,000	50,000,00
03310030000	MOBILE COMMAND & CONTROL COMMUNICATION	VEHICLE	
03310040000		5-1,000,000	54,000,00
03310050000	The state of the s	35,000,000	55,000,000
03310060000	SEISMIC LIFE DETECTOR	10,000,000	20,000,000
03310070000	CONFINED SPACE RESCUE SYSTEM EQUIPMENT	5,500,000	8,300,000
03310080000	PURECHASE OF FIRE FIGHTING VEHICLE	12,000,000	17,000,000
03310090000	STREET NAMING AND HOUSE NUMBERING IN FCT	285,000,000	350,000,000
03310100000	COMPLETION OF GWARIMPA FIRE STATION	120,000,000	70,000,000
03310110000	PROVISION OF SHEDS FOR ARTISANS, LABOURERS AND TECHNICIANS IN FCT NEW PROJECTS (OTHERS)	40,000,000 184,000,000	40,000,000
03320010000	BOBCAT EXCAVATION EQUIPMENT	0	792,750,000
03320020000	EMERGENCY LIGHT TOWERS	0	24,000,000
03320020000	DISASTER SCENE BARRIERS	0	17,000,000
3320030000	2 NO. SEARCH AND RESCUE CAMERAS	0	26,000,000
3320040000		0	18,000,000
	AUTOMATED EXTERNAL DEFRIBILLATOR LIFTING BAGS	0	900,000
3320060000		0	16,000,000
3320070000	PUBLIC ADDRESS SYSTEM	0	1,500,000
3320080000	WATER TANKER FOR FIRE FIGHTING (4 NO.)	0	60,000,000
222222222	RADIO CUMMUNICATION EQUIPMENT (LONG RANGE &	SHORT	
3320090000	RANGE)	0	60,000,000
3320100000	FIRE FIGHTING VEHICLES (WATER TENDER 5 NO.)	0	200,000,000
320110000	BOREHOLES WATER RESERVIOUR RETICULATION FOR KUJE GWAGWALADA, BWARI, KWALI & ABAJI		10.000.000
	PROVISION OF SHEDS FOR INFORMAL MARKETS IN 3 SITES	IN 0	60,000,000
320120000	GARKI	0	90,000,000
320130000	COMMANDO VEHICLES FOR FIRE SERVICE	0	60,000,000
320140000	PROVISION OF MOTOR PARK AT NNAMDI AZIKIWE ONEX	0	45,000,000
	FORMATION AND SUSTAINANCE OF DISASTER		10,000,000
320150000	VANGUARD/VOLUNTEERS AND COMMUNITY SUPPORT	0	60,000,000
	DEVELOPMENT OF DISASTER DATA BANK	0	50,000,000
320170000	PURECHASE OF 5 NOS LAPTOP COMUTERS AND 5 NOS DE	3000	4,350,000
Mile Valle of the	THE THE PARTY OF T		1,230,000
	OTAL Development Control Department evelopment Control Department	1,352,709,619 1,	383,296,668
2	evelopment Control Department * 4010 / 27		

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIA
-	FCT 2010 STATUTORY BUDGET	=N=	=N=
THE CONTRACTOR	TOTAL ALLOCATIONS	1,352,709,619	1,383,29
Classification	on NEXPENDITURE ITEMS	1,002,707,017	1,000,27
0330110000		227,768,078	324,48
0330110001		147,768,078	96,89
0330110001		147,768,078	96,89
0330120002	0 BENEFITS AND ALLOWANCES - GENERAL	80,000,000	201,25
0330120002	1 REGULAR ALLOWANCES	80,000,000	201,25
0330120002	6 NON-REGULAR ALLOWANCES		
0330130003	O SOCIAL CONTRIBUTION,	0	26,33
0330130003	1 NHIS		9,689
03301300032	2 PENSION		16,64
	A deconstruction of the second		
0330200010		200,960,000	260,064
03302050110		4,000,000	9,000
03302050111	A STATE OF THE STA	4,000,000	4,500
03302050112		(2	4,500
03302060120		0	9,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	5,400,
03302060122		0	3,600,
03302150300		28,400,000	28,224
03302150301	OFFICE MATERIALS & SUPPLIES	12,000,000	9,000,
03302150303	COMPUTER MATERIALS & SUPPLIES	800,000	1,800,0
03302150304	PRINTING OF NON SECURITY DOCUMENTS	7,200,000	8,100,0
3302150307	FIELD MATERIALS & SUPPLIES	7,200,000	8,100,0
3302150308	UNIFORMS & OTHER CLOTHING	1,200,000	1,224,0
3302600400	MAINTENANCE SERVICES - GENERAL	61,640,000	59,310,
3302600401	MAINTENANCE OF MOTOR VEHICLES	10,400,000	10,800,0
3302600406	MAINTENANCE OF BUILDING - OFFICE	2,400,000	
3302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,440,000	1,350,0
3302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,400,000	2,160,0
3302600411	MAINTENANCE OF PLANTS/GENERATORS	45,000,000	45,000,0
3302650500	TRAINING - GENERAL	0	9,000,
3302650501	LOCAL TRAINING		4,500,0
3302650502	INT'L TRAINING		4,500,0
3302300600	OTHER SERVICES - GENERAL	1,600,000	900,0
3302300601	SECURITY SERVICES		
3302300602	CLEANING & FUMIGATION SERVICES	1,600,000	900,00
3302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,800,000	
3302350702	INFORMATION TECHNOLOGY CONSULTING	400,000	
3302350704	ENGINEERING SERVICES	800,000	
302350705	ARCHITECTURAL SERVICES	800,000	
302350706	SURVEYING SERVICES	800,000	
302450900	FUEL & LUBRICANTS - GENERAL	17,600,000	19,440,0
302450901	MOTOR VEHICLE FUEL COST	12,000,000	14,400,00
302450905	GENERATOR FUEL COST	2,800,000	2,520,00
302450907	LUBRICANTS COST	2,800,000	2,520,00
302501000	MISCELLANEOUS	84,920,000	125,190,00
302501001	REFRESHMENT & MEALS	1000000	1,890,000
302501003	PUBLICITY & ADVERTISEMENTS	4,000,000	9,000,000
302501006	POSTAGES & COURIER SERVICES	120,000	1,080,000
302501007	WELFARE PACKAGES	000.055	4,500,000
302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES SPORTING ACTIVITIES OTHER MISCELLANEOUS EXPENSES	800,000	720,000
302501009	OTHER MISCELLANISMIS EVENISES	00 000 000	100 000 000
302501099	TOTAL CAPITAL PROJECT	80,000,000	108,000,000
	ONGOING PROJECTS (OTHERS)	79,118,683	798,748,68
10000000		79,118,683	583,748,68
TERFILHRE	BUILDING OF MZTER, TESTING LABORATORY	25,000,000	25,000,000

		FEDERAL CAPITAL TERRITORY ADMINISTRATION	APP	2009 ROPRIATION	2010 N APPROPRIATI
1		FCT 2010 STATUTORY BUDGET		=N=	=N=
i		ONSTRUCTION OF DEVELOPMENT CONTROL EQUIPMEN	VT TV		
033100200		ORKSHOP		40,000,000	40,000,
		reation of studio for professional rewiwe plan	SAND		
033100300		ESIGN		14,118,683	14,118,
033100400		RCHASE OF 2 NO. PAYLOADERS			150,396,0
0331005000		RCHASE OF 1 NO. D7 BULLDOZER			122,850,0
0331006000		RCHASE OF 1 NO. LOWBED			45,000,0
0331007000	00 PU	RCHASE OF 2 NO. TIPPERS			81,000,0
0331080000	City on soft	ARTING OF AL APPROVED BUILDING PLANS ON LAYOU curement of all Cadastral Sheets and District layouts for and Satellite settlements; (b) Charting out building linguity all cadastral sheets; (c) Converting all layouts into usa copies; (d) Creating interface to support the ssyetman curisition of computers materials and other items required by process.	or the nes		
1000000			W .		20,000,00
03310090000	DIG INTE DEV	ELOPMENT OF AN ENTERPRISE I. T. SYSTEM FOR THE ITILIZATION, 3-DIMENSIONAL MODELLING AND SPATIAL GRATION/PROCESSING OF PROPERTY RELATED DATA FELOPMENT CONTROL ACTIVITIES.	FOR		75,384,00
03310100000		APUTERISATION AND NETWORKING OF REGISTRY.			10,000,00
03320000000		PROJECTS (OTHERS)		0	215,000,00
	PURC	CHASE OF 15 NOS 4 BY 4 HILUX AND 3 NOS 18 SEATER HIJ	ACE		210,000,00
03320010000	BUS			0	95,000,000
03320020000	EQUI	PMENT FOR WORKSHOP AND MATERIALS LABORATORY		o	120,000,000
0326	TOTA FCT W	L FCT WATER BOARD (ATER BOARD ALLOCATION:	2,906,	854,053	4,002,533,352
0326	TOTA FCT W	L FCT WATER BOARD (ATER BOARD ALLOCATION:	2,906,		4,002,533,352
Classification	TOTAL FCT W TOTAL N EXPEN	ALLOCATION: IDITURE ITEMS PERSONNEL COST	2,906,	854,053 854,053	4,002,533,352 4,002,533,352
0326 Classification 03301100001 03301100010	TOTA FCT W TOTA N EXPEN TOTAL SALAF	L FCT WATER BOARD (ATER BOARD ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL	2,906, 2,906, 748,	854,053 854,053 573,366	4,002,533,352 4,002,533,352 657,933,155
0326 Classification 03301100001 03301100010 03301100011	TOTAL FCT W TOTAL N EXPENTOTAL SALAR BASIC	L FCT WATER BOARD (ATER BOARD ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY	2,906, 2,906, 748, 198,	854,053 854,053 573,366 150,339	4,002,533,352 4,002,533,352 657,933,155 201,371,296
0326 Classification 03301100001 03301100010 03301100011 03301200020	TOTAL TOTAL SALAR BASIC BENEF	L FCT WATER BOARD (ATER BOARD ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL	2,906, 2,906, 748, 198, 198,	854,053 854,053 573,366 150,339	4,002,533,352 4,002,533,352 657,933,155 201,371,296 201,371,296
0326 Classification 03301100001 03301100010 03301100011 03301200020	TOTAL SALAF BASIC BENEFI REGUL	ALLOCATION: PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL AR ALLOWANCES	2,906, 2,906, 748, 198, 198, 550,4	854,053 854,053 573,366 150,339 150,339 423,027	4,002,533,352 4,002,533,352 657,933,155 201,371,296 201,371,296 401,839,209
0326 Classification 03301100001 03301100011 03301200020 03301200021	TOTAL FCT W TOTAL N EXPEN TOTAL SALAR BASIC BENEFI REGUL	ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL AR ALLOWANCES EGULAR ALLOWANCES	2,906, 2,906, 748, 198, 198, 550,4	854,053 854,053 573,366 150,339	4,002,533,352 4,002,533,352 657,933,155 201,371,296 201,371,296
0326 Classification 03301100011 03301100011 03301100011 03301200020 03301200021 03301200026 03301300030	TOTAL FCT W TOTAL N EXPEN TOTAL SALAR BASIC BENEFI REGUL	ALLOCATION: JOITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL AR ALLOWANCES	2,906, 2,906, 748, 198, 198, 550,4	854,053 854,053 573,366 150,339 150,339 423,027	4,002,533,352 4,002,533,352 657,933,155 201,371,296 201,371,296 401,839,209 401,839,209 0
0326 Classification 03301100011 03301100011 03301100011 03301200020 03301200021 03301200026 03301300030	TOTAL FCT W TOTAL N EXPEN TOTAL SALAR BASIC BENEFI REGUL	ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL AR ALLOWANCES EGULAR ALLOWANCES	2,906, 2,906, 748, 198, 198, 550,4	854,053 854,053 573,366 150,339 150,339 423,027 0	4,002,533,352 4,002,533,352 657,933,155 201,371,296 201,371,296 401,839,209 0 54,722,650
0326 Classification 03301100001 03301100010 03301200020 03301200021 03301200026 03301300030 03301300031	TOTAL FCT W TOTAL N EXPEN TOTAL SALAR BASIC BENEF REGUL NON-R SOCIA	ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL AR ALLOWANCES EGULAR ALLOWANCES L CONTRIBUTION	2,906, 2,906, 748, 198, 198, 550,4	854,053 854,053 573,366 150,339 150,339 423,027 0 0	4,002,533,352 4,002,533,352 657,933,155 201,371,296 201,371,296 401,839,209 0 54,722,650 20,137,130
0326 Classification 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 03301300032	TOTAL FCT. W TOTAL N EXPEN TOTAL SALAR BASIC BENEF REGUL NON-R SOCIA NHIS PENSIC	ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL AR ALLOWANCES EGULAR ALLOWANCES L CONTRIBUTION	2,906, 2,906, 748, 198, 198, 550,4	854,053 854,053 573,366 150,339 150,339 423,027 0	4,002,533,352 4,002,533,352 657,933,155 201,371,296 201,371,296 401,839,209 0 54,722,650
0326 Classification 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 03301300032	TOTAL FCT.W TOTAL SALAR BASIC BENEFI REGUL NON-R SOCIA NHIS PENSIC	ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL AR ALLOWANCES EGULAR ALLOWANCES L CONTRIBUTION N GOODS AND NON - PERSONAL SERVICES - GENERAL	2,906, 2,906, 748, 198, 198, 550,4	854,053 854,053 573,366 150,339 150,339 123,027 0 0	4,002,533,352 4,002,533,352 657,933,155 201,371,296 401,839,209 401,839,209 0 54,722,650 20,137,130 34,585,520
0326 Classification 03301100001 03301100011 03301200020 03301200021 03301200026 03301300030 03301300032 03301300032	TOTAL OF TOT	L FCT WATER BOARD (ATER BOARD ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL AR ALLOWANCES EGULAR ALLOWANCES L CONTRIBUTION N GOODS AND NON - PERSONAL SERVICES - GENERAL S& TRANSPORT - GENERAL	2,906, 748, 198, 198, 550,4 550,4	854,053 854,053 573,366 150,339 150,339 123,027 0 0	4,002,533,352 4,002,533,352 657,933,155 201,371,296 401,839,209 401,839,209 0 54,722,650 20,137,130 34,585,520 616,845,197
0326 Classification 03301100010 03301100011 03301200020 03301200021 03301200026 03301300030 03301300032 030200100 0302050110 0302050111	TOTAL OF TOTAL CONTRACTOR TOTAL CONTRACT	L FCT WATER BOARD (ATER BOARD ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL AR ALLOWANCES EGULAR ALLOWANCES L CONTRIBUTION N GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT	2,906, 748, 198, 198, 550,4 550,4	854,053 854,053 573,366 150,339 150,339 423,027 0 0 0 0 53,687	4,002,533,352 4,002,533,352 657,933,155 201,371,296 401,839,209 401,839,209 0 54,722,650 20,137,130 34,585,520 616,845,197 29,700,000
0326 Classification 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 0302000100 0302050110 0302050111	TOTAL FCT W TOTAL FCT W TOTAL SALAF BASIC BENEF REGUL NON-F SOCIA NHIS PENSIC TOTAL TRAVEL LOCAL INTERNA	ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL AR ALLOWANCES EGULAR ALLOWANCES L CONTRIBUTION IN GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT ATTIONAL TRAVELS & TRANSPORT	2,906, 748, 198, 198, 550,4 550,4	854,053 854,053 573,366 150,339 150,339 423,027 0 0 0 0 53,687 00,000	4,002,533,352 4,002,533,352 657,933,155 201,371,296 201,371,296 401,839,209 0 54,722,650 20,137,130 34,585,520 616,845,197 29,700,000 25,200,000
0326 Classification 03301100001 03301100010 03301200020 03301200021 03301300030 03301300031 0302050110 0302050111 0302050112 0302060120	TOTAL OF TRAVEL LOCAL INTERNATE A STATE OF TRAVEL	ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL AR ALLOWANCES EGULAR ALLOWANCES L CONTRIBUTION IN GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT ATIONAL TRAVELS & TRANSPORT S & TRANSPORT (TRAINING) - GENERAL	2,906, 748, 198, 198, 550,4 550,4	854,053 854,053 573,366 150,339 150,339 123,027 0 0 0 0 0 0 0 0 0 0 0 0 0	4,002,533,352 4,002,533,352 657,933,155 201,371,296 201,371,296 401,839,209 0 54,722,650 20,137,130 34,585,520 616,845,197 29,700,000 4,500,000
0326 Classification 03301100001 03301100010 03301200020 03301200021 03301200026 03301300030 03301300031 0302050110 0302050111 0302050112 0302060120	TOTAL COCAL INTERNAL TRAVEL:	ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL AR ALLOWANCES EGULAR ALLOWANCES L CONTRIBUTION IN GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT ATIONAL TRAVELS & TRANSPORT S & TRANSPORT (TRAINING) - GENERAL TRAVELS & TRANSPORT	2,906, 748, 198, 198, 550,4 550,4	854,053 854,053 573,366 150,339 150,339 123,027 0 0 0 0 0 0 0 0 0 0 0 0 0	4,002,533,352 4,002,533,352 657,933,155 201,371,296 201,371,296 401,839,209 0 54,722,650 20,137,130 34,585,520 616,845,197 29,700,000 25,200,000
0326 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 0302000100 0302050110 0302050112 0302060120 0302060121	TOTAL OF TRAVELL LOCAL INTERNA	ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL AR ALLOWANCES EGULAR ALLOWANCES L CONTRIBUTION IN GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT ATIONAL TRAVELS & TRANSPORT	2,906, 748, 198, 198, 550,4 550,4	854,053 854,053 573,366 150,339 150,339 123,027 0 0 0 0 53,687 00,000 0 0 0	4,002,533,352 4,002,533,352 657,933,155 201,371,296 201,371,296 401,839,209 0 54,722,650 20,137,130 34,585,520 616,845,197 29,700,000 4,500,000 17,100,000 13,500,000
0326 Classification 03301100001 03301100010 03301200020 03301200026 03301300030 03301300031 0302050110 0302050110 0302050112 0302060120 0302060121 0302060122	TOTAL OF TRAVELL LOCAL INTERNA UTILITIES	ALLOCATION: ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL AR ALLOWANCES EGULAR ALLOWANCES L CONTRIBUTION IN GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT ATIONAL TRAVELS & TRANSPORT TIONAL TRAVELS & TRANSPORT - GENERAL	2,906, 748, 198, 198, 550,4 550,4	854,053 854,053 573,366 150,339 150,339 123,027 0 0 0 0 0 0 0 0 0 0 0 0 0	4,002,533,352 4,002,533,352 657,933,155 201,371,296 201,371,296 401,839,209 0 54,722,650 20,137,130 34,585,520 616,845,197 29,700,000 25,200,000 4,500,000 17,100,000 13,500,000 3,600,000
0326 Classification 03301100001 03301100010 03301100011 03301200020 03301200021 03301300030 03301300031 0302050110 0302050110 0302050111 0302050112 0302060120 0302060121 0302060121 0302060121 0302060121 0302100200 0302100201	TOTAL BASIC BENEFI REGUL NON-F SOCIA NHIS PENSIC TOTAL INTERNA UTILITIES ELECTRIC	ALLOCATION: ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL AR ALLOWANCES EGULAR ALLOWANCES L CONTRIBUTION IN GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT ATIONAL TRAVELS & TRANSPORT	2,906, 748, 198, 198, 1550,4 550,4 2,40	854,053 854,053 573,366 150,339 150,339 123,027 0 0 0 0 0 0 0 0 0 0 0 0 0	4,002,533,352 4,002,533,352 657,933,155 201,371,296 401,839,209 0 54,722,650 20,137,130 34,585,520 616,845,197 29,700,000 4,500,000 17,100,000 13,500,000 3,600,000 99,594,000
0326 Classification 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300032 0302000100 0302050110 0302050111 0302050112 0302060120 0302100200 0302100200 0302100201 0302100202 0302100202	TOTAL OCAL INTERNA UTILITIES ELECTRIC	ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL AR ALLOWANCES EGULAR ALLOWANCES L CONTRIBUTION N GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT ATIONAL TRAVELS & TRANSPORT TAINONAL TRAVELS & TRANSPORT - GENERAL CITY CHARGES NE CHARGES	2,906, 748, 198, 198, 550,4 550,4 83,660,63 2,40 2,40 83,202,20 83,200,000	854,053 854,053 573,366 150,339 150,339 123,027 0 0 0 0 0 0 0 0 0 0 0 0 0	4,002,533,352 4,002,533,352 657,933,155 201,371,296 401,839,209 401,839,209 54,722,650 20,137,130 34,585,520 616,845,197 29,700,000 4,500,000 17,100,000 13,500,000 3,600,000 99,594,000 81,000,000
0326 Classification 03301100001 03301100010 03301100011 03301200020 03301200026 03301300030 03301300031 0302050110 0302050110 0302050112 0302060120 0302060121 0302060122 0302100200 0302100201 0302100203 0302100203	TOTAL OCAL INTERNA UTILITIES ELECTRIC	ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL AR ALLOWANCES EGULAR ALLOWANCES L CONTRIBUTION N GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT ATIONAL TRAVELS & TRANSPORT TAIONAL TRAVELS & TRANSPORT TAIONAL TRAVELS & TRANSPORT - GENERAL TRAVELS & TRANSPORT TIONAL TRAVELS & TRANSPORT - GENERAL CITY CHARGES NE CHARGES NE CHARGES TACCESS CHARGES	2,906, 748, 198, 198, 550,4 550,4 83,660,63 2,40 2,40 83,202,20 83,202,00 80,000	854,053 854,053 573,366 150,339 150,339 123,027 0 0 0 0 0 0 0 0 0 0 0 0 0	4,002,533,352 4,002,533,352 657,933,155 201,371,296 401,839,209 401,839,209 54,722,650 20,137,130 34,585,520 616,845,197 29,700,000 4,500,000 17,100,000 13,500,000 3,600,000 99,594,000 81,000,000 1,944,000
0326 Classification 03301100001 03301100011 03301200020 03301200026 03301300030 03301300031 0302050110 0302050110 0302050112 0302060120 0302060121 0302100200	TOTAL OF TOT	ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL AR ALLOWANCES EGULAR ALLOWANCES L CONTRIBUTION N GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT ATIONAL TRAVELS & TRANSPORT TIONAL TRAVELS & TRANSPORT - GENERAL CITY CHARGES NE CHARGES CHARGES CHARGES TADAY APPROXIMATION	2,906, 748, 198, 198, 550,4 550,4 83,660,63 2,40 2,40 83,202,20 83,202,00 80,000	854,053 854,053 573,366 150,339 150,339 123,027 0 0 0 0 0 0 0 0 0 0 0 0 0	4,002,533,352 4,002,533,352 657,933,155 201,371,296 401,839,209 401,839,209 54,722,650 20,137,130 34,585,520 616,845,197 29,700,000 4,500,000 17,100,000 13,500,000 99,594,000 81,000,000 1,944,000 3,150,000 3,150,000
0326 Classification 03301100001 03301100011 03301200020 03301200026 03301300030 03301300031 0302050110 0302050110 0302050112 0302060122 0302060122 0302100200 0302100200 02100203 02100206 02150300 0	TOTAL OCAL INTERNAL I	ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL AR ALLOWANCES EGULAR ALLOWANCES L CONTRIBUTION N GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT ATIONAL TRAVELS & TRANSPORT TAIONAL TRAVELS & TRANSPORT TAIONAL TRAVELS & TRANSPORT - GENERAL TRAVELS & TRANSPORT TONAL TRAVELS & TRANSPORT - GENERAL CITY CHARGES NE CHARGES CHARCE CHARGES CHARCE CH	2,906, 748, 198, 198, 550,4 550,4 83,660,6 2,40 2,40 83,202,20 83,200,000 800 200	854,053 854,053 573,366 150,339 150,339 150,339 123,027 0 0 0 0 0 0 0 0 0 0 0 0 0	4,002,533,352 4,002,533,352 657,933,155 201,371,296 401,839,209 401,839,209 54,722,650 20,137,130 34,585,520 616,845,197 29,700,000 4,500,000 17,100,000 13,500,000 17,100,000 13,500,000 19,44,000 3,150,000 13,500,000 13,500,000 13,500,000 13,500,000 13,500,000
0326 Classification 03301100011 03301100011 03301100020 03301200020 03301200026 03301300030 03301300032 0302050110 0302050111 0302050112 0302060120 0302060121 0302060122 0302060122 0302060121 0302060122 0302060121 0302060122 0302060121 0302060121 0302060122 0302100200 0302150300 02150300 02150300	TOTAL OF TELEPHON NERNE SOCIA NHIS PENSIC LOCAL INTERNA UTILITIES ELECTRIC TELEPHON NTERNA ELECT	ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL AR ALLOWANCES EGULAR ALLOWANCES L CONTRIBUTION IN SOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT ATIONAL TRAVELS & TRANSPORT TRIONAL TRAVELS & TRANSPORT TO CHARGES ACCESS CHARGES ACCESS CHARGES CHARGES TACCESS CHARGES CHARGES TACCESS CHARGES CHARGES TACCESS CHARGES TACCES CHARCES T	2,906, 748, 198, 198, 550,4 550,4 83,660,6 2,40 2,40 83,202,20 83,200,000 800 200 1,200	854,053 854,053 573,366 150,339 150,339 123,027 0 0 0 0 0 0 0 0 0 0 0 0 0	4,002,533,352 4,002,533,352 657,933,155 201,371,296 401,839,209 401,839,209 54,722,650 20,137,130 34,585,520 616,845,197 29,700,000 4,500,000 17,100,000 13,500,000 99,594,000 81,000,000 1,944,000 3,150,000 3,150,000
0326 Classification 03301100011 03301100011 03301200020 03301200021 03301300030 03301300031 0302050110 0302050110 0302050112 0302060120 0302060121 0302060122 0302100200 0302100201	TOTAL OF TELEPHON NERNE SEWAGE MATERIA DEFICE A BERREY IN THE SEWAGE TOTAL OF THE SEWAGE THE SEW	ALLOCATION: ALLOCATION: IDITURE ITEMS PERSONNEL COST Y & WAGES - GENERAL SALARY TS AND ALLOWANCES - GENERAL AR ALLOWANCES EGULAR ALLOWANCES L CONTRIBUTION IN GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT ATIONAL TRAVELS & TRANSPORT TONAL TRAVELS & TRANSPORT - GENERAL CITY CHARGES ACCESS CHARGES CHARGES	83,660,60 83,660,60 2,40 83,202,20 83,200,000 800 200 1,200 14,800 12,000	854,053 854,053 573,366 150,339 150,339 123,027 0 0 0 0 0 0 0 0 0 0 0 0 0	4,002,533,352 4,002,533,352 657,933,155 201,371,296 201,371,296 401,839,209 0 54,722,650 20,137,130 34,585,520 616,845,197 29,700,000 4,500,000 17,100,000 13,500,000 1,944,000 3,150,000 13,500,000 13,500,000 13,500,000 13,500,000 13,500,000 13,500,000 13,500,000 13,500,000 13,500,000 13,500,000 13,500,000 13,500,000

PARTMENT OF TREAS

FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
FCT 2010 STATUTORY BUDGET	=N=	=N=
4 PRINTING OF NON SECURITY DOCUMENTS	0	4,500,0
PRINTING OF SECURITY DOCUMENTS	0	22,500,0
DRUGS & MEDICAL SUPPLIES	0	402,7
FIELD MATERIALS & SUPPLIES AND WATER TREATMENT	0	139,500,0
UNIFORMS & OTHER CLOTHING	800,000	720,0
OTHER MATERIALS & SUPPLIES	1,600,000	1,440,0
	343,412,087	133,538,
MAINTENANCE OF MOTOR VEHICLES	8,000,000	9,000,0
MAINTENANCE OF OFFICE FURNITURE	(1,690,000	1,440,0
MAINTENANCE OF BUILDING - OFFICE	1,200,000	2,700,0
MAINTENANCE OF BUILDING - RESIDENTIAL	0	27,637,6
MAINTENANCE OF OTHER INFRASTRUCTURES	278,21 2, 087	72,500,0
	0	2,070,0
MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,000,000	2,592,0
MAINTENANCE OF PLANTS/GENERATORS	40,000,000	6,599,3
OTHER MAINTENANCE SERVICES	10,400,000	9,000,00
TRAINING - GENERAL	0	18,181,0
	0	13,681,08
INT'L TRAINING	0	4,500,00
OTHER SERVICES - GENERAL	21,600,000	33,300,0
	16,000,000	16,200,00
	5,600,000	17,100,00
CONSULTING AND PROFESSIONAL SERVICES - GENERAL	7,281,600	27,450,0
INFORMATION TECHNOLOGY CONSULTING	4,000,000	3,600,00
LEGAL SERVICES	881,600	
ARCHITECTURAL SERVICES	0	2,250,00
OTHER PROFESSIONAL SERVICES	2,400,000	21,600,00
FUEL & LUBRICANTS - GENERAL	63,200,000	50,555,8
MOTOR VEHICLE FUEL COST	10,400,000	9,339,93
GENERATOR FUEL COST	52,800,000	41,035,95
LUBRICANTS COST	0	180,000
MISCELLANEOUS	5,760,000	21,834,00
REFRESHMENT & MEALS	400,000	1,800,000
HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	2,025,000
PUBLICITY & ADVERTISEMENTS	5,200,000	9,000,000
MEDICAL EXPENDITURE	0	1,080,000
POSTAGES & COURIER SERVICES	160,000	144,000
WELFARE PACKAGES	0	2,700,000
SPORTING ACTIVITIES	0	2,700,000
	0	2,385,000
	1,447,234,500	2,727,755,00
ONGOING PROJECTS (OTHERS)	1,447,234,500	442,755,00
CONSTRUCTION OF 500M3 RC SUMP TANK INSTALLATION OF		
BOOSTER STATIO FACILITIES, 2NR 2500M3 EACH RC STORAGE		
PERMANENT SITE M/S CUPERO NIG. LTD	50,000,000	0
REHABILITATION OF LUD TREATMENT FACILITIES OF PHASE1 LUD		
TREATMENT PLANT INTAKE TOWER & CLEAR WATER TANK		
	208,127,000	100,000,000
	400,000,000	0
All the state of t	500,000,000	103,255,000
BOREHOLE & RURAL WATER SCHEMES	80,000,000	0
ALL TERM OF THE ALL TH	The second secon	
WATER METERS & PREPAID METERS	10,000,000	0
WATER METERS & PREPAID METERS NFRASTRUCTURAL DEVELOPMENT (PIPELINE INSTALLATION	10,000,000 70,000,000	70,000,000
	FCT 2010 STATUTORY BUDGET 4 PRINTING OF NON SECURITY DOCUMENTS 5 PRINTING OF NON SECURITY DOCUMENTS 5 PRINTING OF SECURITY DOCUMENTS 5 PRINTING OF SECURITY DOCUMENTS 5 DRUGS & MEDICAL SUPPLIES 7 FIELD MATERIALS & SUPPLIES AND WATER TREATMENT 8 UNIFORMS & OTHER CLOTHING 9 OTHER MATERIALS & SUPPLIES 10 MAINTENANCE OF MOTOR VEHICLES 10 MAINTENANCE OF MOTOR VEHICLES 11 MAINTENANCE OF OFFICE FURNITURE 12 MAINTENANCE OF BUILDING - OFFICE 13 MAINTENANCE OF DIHER INFRASTRUCTURES 14 MAINTENANCE OF OTHER INFRASTRUCTURES 15 MAINTENANCE OF OTHER INFRASTRUCTURES 16 MAINTENANCE OF OTHER INFRASTRUCTURES 17 MAINTENANCE OF OPHOTERS & IT EQUIPMENTS 18 MAINTENANCE OF PLANTS/GENERATORS 19 OTHER MAINTENANCE SERVICES 18 TRAINING - GENERAL 19 COLT RAINING 10 OTHER SERVICES - GENERAL 10 SECURITY SERVICES - GENERAL 10 SECURITY SERVICES 10 CLEANING & FUMIGATION SERVICES 10 CLEANING & FUMIGATION SERVICES 10 CONSULTING AND PROFESSIONAL SERVICES - GENERAL 11 INFORMATION TECHNOLOGY CONSULTING 12 LEGAL SERVICES 10 THER PROFESSIONAL SERVICES 11 THE PROFESSIONAL SERVICES 11 THE PROFESSIONAL SERVICES 12 THE PROFESSIONAL SERVICES	FEDERAL CAPITAL TERRITORY BUDGET FOR 2010 STATUTORY BUDGET # PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES DRUGS & MEDICAL SUPPLIES DUNIFORMS & OTHER CLOTHING UNIFORMS & OTHER CLOTHING DITHER MATERIALS & SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLES MAINTENANCE OF FORCE FURNITURE MAINTENANCE OF BUILDING - OFFICE MAINTENANCE OF BUILDING - OFFICE MAINTENANCE OF OTHER INFRASTRUCTURES MAINTENANCE OF OTHER INFRASTRUCTURES MAINTENANCE OF FLOTE FURNITURE MAINTENANCE OF FLOTE EQUIPMENTS MAINTENANCE OF FLOTE EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF PLANTS/GENERATORS MOTHER MAINTENANCE SERVICES TRAINING - OENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING OTHER SERVICES CLEANING OTHER SERVICES CLEANING AND PROFESSIONAL SERVICES - GENERAL TRAINING - OENERAL LOCAL TRAINING - OENERAL SECURITY SERVICES CLEANING AND PROFESSIONAL SERVICES - GENERAL TRAINING - OENERAL LOCAL TRAINING - OENERAL SECURITY SERVICES CLEANING AND PROFESSIONAL SERVICES - GENERAL TRAINING - OENERAL LOCAL TRAINING - OENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CLEANING & FUMIGATION SERVICES CLEANING AND PROFESSIONAL SERVICES - GENERAL TRAINING - OENERAL LOCAL TRAINING - OENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING AND PROFESSIONAL SERVICES - GENERAL TRAINING - OENERAL TRAINING -

SOFT OF VARIABUR

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
1	FCT 2010 STATUTORY BUDGET	=N=	=N=
03310090000	COMPUTER EQUIPMENTS	5,000,000	8,000,0
03310100000	MOTOR VEHICLE (LIGHT & HEAVY)	15,000,000	15,000,0
03310110000		2,000,000	1,500,0
03310120000	REVIEW OF ABUJA WATER MASTERPLAN (CONSULTANCY)	40,000,000	20,000,0
	ACQUISITION OF GEOPHYSICAL EQUIPMENT & ACCESSORIES (SCHMEGA)	3,500,000	
03310130000	UNICEF COUNTERPART FUNDS FOR WATER & SANITATION FOR	3,300,000	
02210140000		20,000,000	100,000,0
03310140000		10,000,000	
03310150000	PROVISION OF ALDOS PRECHLORINATOR FOR WATER	10,000,000	3,000,0
000101/0000		20,000,000	20,000,0
03310160000	COUNTERPART FUND FOR PSP (URBAN WATER	20,000,000	20,000,0
	SECTOR) WORLDBANK PROJECT	0	
03310170000		0	2,285,000,0
03320000000	REBAHILITAION OF LUD TREATMENT PLANT II (PHASE II)	0	500,000,0
03320010000		0	300,000,0
	DESIGN & CONSTRUCTION OF NEW ASOKORO BOOSTER STATION INCLUDING OVER HEAD TANKS, PIPES & FITTINGS &		
0220000000	CIVIL WORKS	0	200,000,00
03320020000			200,000,00
	ZONAL METERS FOR STORAGE TANKS, TRUNK MAINS, & PRIMARY	100	100,000,00
03320030000	LINES & DISTRICTS REBAHILITATION OF INTAKE TOWER STRUCTURES	0	100,000,00
03320040000	OVER-HAULING OF 500KVA/900KVA GENERATORS	0	100,000,00
03320050000	OVER-HAULING OF SOURVA/FOORVA GENERATORS	0	15,000,00
03320060000	PROCUREMENT OF SPARÉ PUMPS, FITTINGS & GOODS FOR LUD	0	25,000,00
03320070000	RENOVATION OF OPERATORS QUARTERS AT LUD, TANKS 3&4	0	130,000,00
03320080000	CONSTRUCTION OF OPERATORS QUARTERS & STORAGE TANKS	0	100,000,00
03320090000	PROCUREMENT OF BUSES	0	80,000,00
03320100000	GRADING, EROSION CONTROL, LATERITE FILLINGS OF ACCESS ROAD & RIP-RAPPING OF STONE, PITCHING OF SLOPES ALONG PIPFLINE ROUTE	0	150,000,000
00020100000	SEPARATION & CONSTRUCTION OF WATER METER CHAMBERS		
3320110000	WITH METER BOXES.	0	650,000,000
3320110000	PROCUREMENT OF TOOL & EQUIPMENTS (Crane)	0	35,000,000
3320120000	THOUGH THE TOOL GE EQUITIES (SEELS)		00,000,000
332013000	ABAJI TOWNSHIP MINI WATER SCHEME (FCTA CONTRIBUTION)		200,000,000
552015000	TOTAL Abuja Environmental Protection Board	1,554,453,043	11,427,663,200
328	Abuja Environmental Protection Board		
020	TOTAL ALLOCATION:	1,554,453,043	11,427,663,200
lassification N	EXPENDITURE ITEMS		
3301100001	TOTAL PERSONNEL COST	192,453,043	343,767,620
3301100010	SALARY & WAGES - GENERAL	0	166,196,019
3301100010	BASIC SALARY		166,196,019
3301200020	BENEFITS AND ALLOWANCES - GENERAL	0	159,582,833
3301200020	REGULAR ALLOWANCES		159,582,833
	NON-REGULAR ALLOWANCES		0
5001200020	SOCIAL CONTRIBUTION	0	17,988,768
0000000	NHIS Q	-	6,619,602
300100001	PENSION		11,369,166
3501300032	i Chuloff		11,507,100
302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	942,000,000	3,115,445,580
	TRAVELS & TRANSPORT - GENERAL	1,200,000	2,250,000
	LOCAL TRAVELS & TRANSPORT		2,250,000
002000111	INTERNATIONAL TRAVELS & TRANSPORT		0
OUZUUUTIZ	COLUMN CO	0	22,500,000
3302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	22,300.000

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
-	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302060122	TO THE STATE OF THE PROPERTY O		13,500,0
0330210020		1,600,000	6,755,
03302100201		1,600,000	1,350,0
03302100202			900,0
03302100203			3,600,0
03302100205	V		905,5
03302150300		6,400,000	23,310,0
03302150301	OFFICE MATERIALS & SUPPLIES	1,600,000	630,0
03302150302	LIBRARY BOOKS & PERIODICALS		2,700,0
03302150303	COMPUTER MATERIALS & SUPPLIES	1,600,000	5,400,0
03302150304	The state of the s	2,090,000	5,130,0
03302150305	The second secon		2,700,0
03302150306	DRUGS & MEDICAL SUPPLIES		1,350,00
03302150307	FIELD MATERIALS & SUPPLIES	1,200,000	3,600,00
03302150307	UNIFORMS & OTHER CLOTHING		1,800,00
03302130308		10,800,000	43,200,0
03302600400	MAINTENANCE OF MOTOR VEHICLES/HEAVY EQUIPMENT	2,400,000	31,500,00
	MAINTENANCE OF OFFICE FURNITURE	2,130,000	900,00
03302600405	MAINTENANCE OF BUILDING - OFFICE	1,600,000	4,500,00
	MAINTENANCE OF OFFICE EQUIPMENTS	1,600,000	1,800,00
03302600409	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,200,000	1,800,00
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,600,000	2,700,00
03302600411	OTHER MAINTENANCE SERVICES		2,700,00
03302600499		2,400,000	18 000 0
03302650500	TRAINING - GENERAL	0	18,000,0
03302650501	LOCAL TRAINING	0	4,500,00
03302650502	INT'L TRAINING	0	13,500,00
03302300600	OTHER SERVICES - GENERAL	890,400,000	2,821,500,0
03302300601	SECURITY SERVICES	1,200,000	85,500,00
03302300602	CLEANING & FUMIGATION SERVICES	869,200,000	2,700,000,000
03302300603	OFFICE ACCOMMODATION RENT	20,000,000	36,000,000
3302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	12,800,000	25,200,00
03302350701	FINANCIAL CONSULTING	8,000,000	14,400,000
3302350703	LEGAL SERVICES	4,800,000	10,800,000
3302400800	FINANCIAL - GENERAL	1,200,000	
3302400803	INSURANCE CHARGES / PREMIUM	1,200,000	
3302450900	FUEL & LUBRICANTS - GENERAL	13,200,000	60,300,00
3302450901	MOTOR VEHICLE FUEL COST	12,000,000	54,000,000
3302450905	GENERATOR FUEL COST	1,200,000	6,300,000
3302450906	COOKING GAS/FUEL COST	0	(
3302501000	MISCELLANEOUS	3,600,000	83,430,00
3302501001	REFRESHMENT & MEALS	800,000	8,550,000
3302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	14,400,000
3302501003	PUBLICITY & ADVERTISEMENTS	400,000	54,000,000
3302501006	POSTAGES & COURIER SERVICES	0	720,000
3302501007	WELFARE PACKAGES	0	1,800,000
3302501007	SPORTING ACTIVITIES	0	360,000
3302501007	OTHER MISCELLANEOUS EXPENSES	2,400,000	3,600,000
3304001200	GRANTS & CONTRIBUTION - GENERAL	800,000	9,000,000
3334001200	CONTRIBUTION TO OTHER ORGANIZATIONS (ENVIRONMENTAL	200,000	.,
304001201	ASSOCIATIONS)	800,000	9,000,000
304001201	TOTAL CAPITAL PROJECT	420,000,000	7,968,450,000
310000000	ONGOING PROJECTS (OTHERS)	420,000,000	1,415,000,000
31000000	PROVISION OF WASTE MANAGEMENT EQUIPMENTS	,555,655	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
310010000	THO THOU OF THE MINISTER OF THE PARTY OF THE	240,000,000	250,000,000
	FENCING OF GUDU CEMETERY	10,000,000	35,000,000
	PROCUREMENT OF WASTE RECEPTACLES	54,000,000	1,130,000,000
	GENERAL CITY SANITATION	0-1,000,000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

13	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIAT
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03310050000	The second secon	28,000,000	
03320000000		0	6,553,450
	COMPLETE MAINTENANCE AND REHABILITATION OF THE CITY		
03320010000	CENTRAL SEWARAGE NETWORK/ SEWER CONNECTIONS	0	700,000
03320020000		0	57,700
03320030000		0	48,350
03320040000	PROCUREMENT OF HEAVY DUTY EQUIPMENTS	0	270,000
03320050000		0	50,000
03320070000		0	400,000
03320080000		0	12,000
03320090000	PROCUREMENT OF GENERATORS .	0	V25,000
03320100000	PROCUREMENT OF EQUIPMENTS FOR RECLAIMED AREAS	0	9,600
03320110000	PURCHASE OF AEPB OFFICE BUILDING	0	1,700,000
03320120000	PROCUREMENT OF WASTE RECYCLING BINS	0	60,000
	OPERATION AND MAINTENANCE OF WUPA BASIN SEWAGE	100	Name of the last o
03320130000	TREATMENT PLANT	0	800,000
1	COMPUTERIZATION, NETWORKING AND INSTALLATION OF E-	100	1200
03320140000	ACCOUNTING SOFTWARE IN ACCOUNTS	0	25,000
03320150000	PROCUREMENT OF LOGISTIC/OUT SIDE BROADCAST VAN	0	50,000,
03320160000	PROCUREMENT OF MECHANICAL LITTER PICKERS	0	10,000,
03320170000	WASTE MANAGEMENT STREET SIGNAGE	0	60,000,
03320180000	PROCUREMENTCHASE OF STREET SWIPER	0	420,000,
3320190000	PROCUREMENT OF COMPARTING TRUCK	0	1,750,000,
3320200000	REPLACEMENT OF FURNITURE ITEMS	0	51,000,
3320300000	ENVIRONMENTAL MONITORING PROGRAMME/CONSULTANCY DEVELOPMENT OF LEGAL LIBRARY		37,800,0 17,000,0
	TOTAL Abuja Geographic Information Systems,	472,127,432	985,237,7
327	Abuja Geographic Information Systems.		
10 - Sale 10 - 1	TOTAL ALLOCATION:	472,127,432	985,237,7
THE RESIDENCE OF THE PARTY OF T	N EXPENDITURE ITEMS		
3301100001	TOTAL PERSONNEL COST	77,654,161	
3301100001 3301100010	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL	37,258,457	11,276,0
3301100001 3301100010 3301100011	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY	37,258,457 37,258,457	11,276, 0
3301100001 3301100010 3301100011 3301200020	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL	37,258,457 37,258,457 40,395,704	11,276,0 11,276,0 23,987,8
3301100001 3301100010 3301100011 3301200020 3301200021	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES	37,258,457 37,258,457	11,276,0 11,276,0 23,987,8
3301100001 3301100010 3301100011 3301200020 3301200021 3301200026	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES	37,258,457 37,258,457 40,395,704 40,395,704	11,276,0 11,276,0 23,987,8 23,987,8
3301100001 3301100010 3301100011 3301200020 3301200021 3301200026 3301300030	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION	37,258,457 37,258,457 40,395,704	11,276,0 11,276,0 23,987,8 23,987,8 3,064,2
3301100001 3301100010 3301100011 3301200020 3301200021 3301200026 3301300030	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS	37,258,457 37,258,457 40,395,704 40,395,704	11,276,0 11,276,0 23,987,8 23,987,8 3,064,2 1,127,6
3301100001 3301100010 3301100011 3301200020 3301200021 3301200026 3301300030	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION	37,258,457 37,258,457 40,395,704 40,395,704	11,276,0 11,276,0 23,987,8 23,987,8 3,064,2 1,127,6
3301100001 3301100010 3301100011 3301200020 3301200021 3301200026 3301300030 3301300031 3301300032	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION	37,258,457 37,258,457 40,395,704 40,395,704	11,276,0 11,276,0 23,987,8 23,987,8 3,064,2 1,127,6 1,936,6
3301100001 3301100010 3301100011 3301200020 3301200021 3301200026 3301300030 3301300031 3301300032	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	37,258,457 37,258,457 40,395,704 40,395,704	11,276,0 11,276,0 23,987,8 23,987,8 3,064,2 1,127.6 1,936,6
3301100001 3301100010 3301100011 3301200020 3301200021 3301200026 3301300030 3301300031 3301300032	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL	37,258,457 37,258,457 40,395,704 40,395,704	11,276,0 11,276,0 23,987,8 23,987,8 3,064,2 1,127,6 1,936,6 215,909,6 3,600,0
3301100001 3301100010 3301100011 3301200020 3301200021 3301200026 3301300030 3301300031 3302000100 3302050110	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT	37,258,457 37,258,457 40,395,704 40,395,704	11,276,0 11,276,0 23,987,8 23,987,8 3,064,2 1,127,6 1,936,6 215,909,6 3,600,0
3301100001 3301100010 3301100011 3301200020 3301200021 3301200026 3301300030 3301300031 3301300032 3302050110 3302050111 3302050111	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT	37,258,457 37,258,457 40,395,704 40,395,704 0	11,276,0 11,276,0 23,987,8 23,987,8 3,064,2 1,127,6 1,936,6 215,909,6 3,600,00
3301100001 3301100010 3301100011 3301200020 3301200021 3301200026 3301300030 3301300032 3302050110 3302050111 3302050111 3302050112 3302060120	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL	37,258,457 37,258,457 40,395,704 40,395,704	11,276,0 11,276,0 23,987,8 23,987,8 3,064,2 1,127.6 1,936,6 215,909,6 3,600,00 5,850,00
3301100001 3301100010 3301100011 3301200020 3301200021 3301200026 3301300030 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302060121	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT	37,258,457 37,258,457 40,395,704 40,395,704 0	11,276,0 11,276,0 23,987,8 23,987,8 3,064,2 1,127,6 1,936,6 215,909,6 3,600,00 5,850,00 3,150,00
3301100001 3301100010 3301100011 3301200020 3301200021 3301200026 3301300030 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302060121	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT	37,258,457 37,258,457 40,395,704 40,395,704 0 106,000,000	11,276,0 11,276,0 23,987,8 23,987,8 3,064,2 1,127,6 1,936,6 215,909,6 3,600,00 5,850,00 2,700,000
3301100001 3301100010 3301100011 3301200020 3301200021 3301200026 3301300030 3301300032 3302000100 3302050110 3302050111 3302050112 3302060121 302060122 302100200	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL	37,258,457 37,258,457 40,395,704 40,395,704 0 106,000,000	11,276,0 11,276,0 23,987,8 23,987,8 3,064,2 1,127.6 1,936,6 215,909,6 3,600,00 3,600,00 5,850,00 2,700,000 13,572,00
3301100001 3301100010 3301100011 3301200020 3301200021 3301200026 3301300030 3301300032 3302000100 3302050110 3302050111 3302050112 3302060122 302100200 302100201	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES	37,258,457 37,258,457 40,395,704 40,395,704 0 106,000,000 0 9,600,000 2,400,000	11,276,0 11,276,0 23,987,8 23,987,8 3,064,2 1,127,6 1,936,6 215,909,6 3,600,00 5,850,00 2,700,00 13,572,00 7,200,000
3301100001 3301100010 3301100011 3301200020 3301200021 3301200026 3301300030 3301300032 3302000100 3302050110 3302050111 3302050112 3302060122 302100200 302100201	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	37,258,457 37,258,457 40,395,704 40,395,704 0 106,000,000 0 9,600,000 2,400,000 2,400,000	11,276,0 11,276,0 23,987,8 23,987,8 23,987,8 3,064,2 1,127,6 1,936,6 215,909,6 3,600,00 3,600,00 2,700,00 13,572,00 7,200,000 1,512,000
3301100001 3301100010 3301100011 3301200020 3301200021 3301200026 3301300030 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 302100200 302100201 302100202	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	37,258,457 37,258,457 40,395,704 40,395,704 0 106,000,000 0 9,600,000 2,400,000 2,400,000 2,400,000	11,276,0 11,276,0 23,987,8 23,987,8 23,987,8 3,064,2 1,127,6 1,936,6 215,909,6 3,600,00 3,600,00 2,700,00 13,572,00 7,200,000 1,512,000 2,700,000 2,700,000
3301100001 3301100010 3301200020 3301200021 3301200026 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302060120 3302060121 3302060121 302100200 302100201 302100202 302100203 302100205	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL LECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATERNALS & SURPLIES GENERAL	37,258,457 37,258,457 40,395,704 40,395,704 0 106,000,000 0 9,600,000 2,400,000 2,400,000 2,400,000 2,400,000	11,276,0 11,276,0 23,987,8 23,987,8 23,987,8 3,064,2 1,127,6 1,936,6 215,909,6 3,600,00 3,600,00 2,700,000 13,572,00 7,200,000 2,700,000 2,700,000 2,700,000 2,160,000 2,160,000
3301100001 3301100010 3301200020 3301200021 3301200026 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302060120 3302060121 3302060121 3302060122 3302100200 302100201 302100202 302100205 302150300	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL MATERIALS & SUPPLIES - GENERAL	37,258,457 37,258,457 40,395,704 40,395,704 0 106,000,000 0 9,600,000 2,400,000 2,400,000 2,400,000 2,400,000 13,600,000	38,328,0 11,276,0 11,276,0 23,987,8 23,987,8 23,987,8 3,064,2 1,127,6 1,936,6 215,909,6 3,600,00 3,600,00 5,850,00 2,700,000 13,572,00 7,200,000 2,700,000 2,700,000 2,700,000 2,160,000 68,539,72
3301100001 3301100010 3301200020 3301200021 3301200026 3301300030 3301300032 3302000100 3302050110 3302050111 3302060120 3302060121 3302060122 3302100200 302100201 302100201 302150300 302150300	TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL LECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATERNALS & SURPLIES GENERAL	37,258,457 37,258,457 40,395,704 40,395,704 0 106,000,000 0 9,600,000 2,400,000 2,400,000 2,400,000 2,400,000	11,276,0 11,276,0 23,987,8 23,987,8 23,987,8 3,064,2 1,127,6 1,936,6 215,909,6 3,600,00 3,600,00 2,700,000 13,572,00 7,200,000 2,700,000 2,700,000 2,700,000 2,700,000 2,160,000 2,160,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302150303		1,600,000	21,103,2
03302150304			13,500,0
03302150305	PRINTING OF SECURITY DOCUMENTS	3,200,000	
03302150307		1,600,000	
03302150308			2,025,4
03302150309	TO CONTRACT OF STREET OF STREET		22,500,0
03302600400		10,400,000	18,702,
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,400,000	5,670,0
03302600405	The second secon	6800,000	4,050,0
03302600406	MAINTENANCE OF BUILDING - OFFICE	1,690,000	
03302600408	MAINTENANCE OF OTHER INFRASTRUCTURES	\800,000	
03302600408	MAINTENANCE OF OFFICE EQUIPMENTS	1,898,000	2,160,0
	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,600,000	4,500,00
03302600410	MAINTENANCE OF PLANTS/GENERATORS	1,600,000	2,322,00
	TRAINING - GENERAL	0	4,050,0
03302650500	LOCAL TRAINING	+	4,050,00
03302650501	OTHER SERVICES - GENERAL	3,200,000	31,521,9
03302300600		1,600,000	6,480,00
03302300601	SECURITY SERVICES		25,041,96
03302300602	CLEANING & FUMIGATION SERVICES	1,600,000	
03302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,200,000	9,000,0
03302350701	FINANCIAL CONSULTING	400,000	450,00
03302350702	INFORMATION TECHNOLOGY CONSULTING	800,000	2,700,00
03302350703	LEGAL SERVICES		2,700,00
03302350706	SURVEYING SERVICES		3,150,00
03302400800	FINANCIAL - GENERAL	400,000	
03302400801	BANK CHARGES	400,000	
03302450900	FUEL & LUBRICANTS - GENERAL	3,200,000	44,636,4
03302450901	MOTOR VEHICLE FUEL COST	1,600,000	18,662,40
03302450701	GENERATOR FUEL COST	1,600,000	23,328,00
03302450703	LUBRICANTS COST		2,430,00
03302450999	OTHER FUEL COST		216,00
	MISCELLANEOUS	61,600,000	16,437,60
3302501000	REFRESHMENT & MEALS	400,000	912,600
03302501001	HONORARIUM & SITTING ALLOWANCE PAYMENTS	800,000	225,000
3302501002		60,000,000	13,500,000
3302501003	PUBLICITY & ADVERTISEMENTS	80,000,000	900,000
3302501006	POSTAGES & COURIER SERVICES	400,000	
3302501007	WELFARE PACKAGES	400,000	900,000
	TOTAL CAPITAL PROJECT	288,473,271	731,000,00
3310000000	ONGOING PROJECTS (OTHERS)	600,000,000	600,000,00
3310010000	COMPUTERIZATION OF AGIS 2 PROJECT	600,000,000	600,000,00
3320000000	NEW PROJECTS (OTHERS)	0	131,000,00
3320010000	RENOVATION OF AGIS COMPLEX	0	10,000,00
3320020000	ADJUSTMENT OF AGIS PERIMETRE FENCE	0	30,000,00
3320030000	PURCHASE OF PERKINS 500KVA GEN.SET	0	16,000,000
3320040000	PURCHASE OF CENTRAL A.C	0	10,000,000
3320040000	PURCHASE OF COMPUTERS AND MATERIALS	0	5,000,000
3320050000	OFFICE FURNITURES	0	10,000,000
	PURCHASE OF SURVEY INSTRUMENT	0	50,000,000
3320070000	PURCHASE OF SURVEY HASTKOWEIN	0	30,000,000
Service and the rest party	TOTAL FCT Directorate of Muslim Pilgrims Affairs	343,800,002	688,135,367
		343,800,002	800,133,367
17	FCT Directorate of Muslim Pilgrims Affairs	0.40,000,000	/00 125 2/7
assification	TOTAL ALLOCATION:	343,800,002	688,135,367
Particular de la constitución de	EXPENDITURE ITEMS		
	TOTAL PERSONNEL COST	44,000,002	51,263,567
	SALARY & WAGES - GENERAL	15,843,147	14,627,031
	010100111011	15,843,147	14,627,031
3301100011		13,043,147	14,027,031

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATI
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03301200020	The state of the s	28,156,855	32,661,
03301200021	REGULAR ALLOWANCES	28,156,855	32,661,
03301200026	NON-REGULAR ALLOWANCES		
03301300030	SOCIAL CONTRIBUTION	0	3,974,
03301300031	NHIS		1,462,
03301300032	PENSION		2,512,
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	196,800,000	381,871,
03302050110	TRAVELS & TRANSPORT - GENERAL	169,600,000	316,800,
03302050111	LOCAL TRAVELS & TRANSPORT	1,600,000	1,800,0
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	168,000,000	315,000,0
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	13,950,
03302060120	LOCAL TRAVELS & TRANSPORT	0	5,850,0
03302060121	INTERNATIONAL TRAVELS & TRANSPORT	0	8,100,0
	UTILITIES - GENERAL /	880,000	4,257,0
03302100200	ELECTRICITY CHARGES	0 1	1,350,0
03302100201		400,000	
03302100202	TELEPHONE CHARGES		216,0
03302100203	INTERNET ACCESS CHARGES	400,000	1,152,0
03302100204	SATELLITES BROADCASTING ACCESS CHARGES	0	1 10 1 5
03302100205	WATER RATES	0	1,404,0
3302100206	SEWAGE CHARGES	0	135,00
3302100207	LEASED COMMUNICATION LINE(S)	0	
3302100299	OTHER UTILITY CHARGES	80,000	
3302150300	MATERIALS & SUPPLIES - "GENERAL	6,800,000	13,998,6
3302150301	OFFICE MATERIALS & SUPPLIES	5,600,000	2,298,60
3302150302	LIBRARY BOOKS & PERIODICALS	400,000	1,800,00
3302150303	COMPUTER MATERIALS & SUPPLIES	400,000	2,700,00
3302150305	PRINTING OF SECURITY DOCUMENTS	160,000	
3302150306	DRUGS & MEDICAL SUPPLIES	160,000	2,250,00
3302150307	FIELD MATERIALS & SUPPLIES	0	
3302150308	UNIFORMS & OTHER CLOTHING	0	99,00
3302150309	FOOD STUFF SUPPLIES	0	3,600,00
3302150310	TEACHING AIDS MATERIALS	80,000	630,00
3302150399	OTHER MATERIALS & SUPPLIES	0	621,00
3302600400	MAINTENANCE SERVICES - GENERAL	6,400,000	6,532,6
3302600401	MAINTENANCE OF MOTOR VEHICLES	2,400,000	1,080,00
3302600405	MAINTENANCE OF OFFICE FURNITURE	800,000	316,350
3302600405	MAINTENANCE OF BUILDING - OFFICE	800,000	2,430,000
3302600406	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	614,700
	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	651,600
302600410	MAINTENANCE OF PLANTS/GENERATORS	800,000	1,440,000
302600411	TRAINING - GENERAL	2,400,000	4,500,00
302650500	LOCAL TRAINING	2,400,000	4,500,000
302650501		2,400,000	4,500,000
302650502	INT'L TRAINING	400.000	4 000 00
302300600	OTHER SERVICES - GENERAL	400,000	4,902,30 4,500,000
00200001	SECURITY SERVICES CLEANING & FUMIGATION SERVICES	160,000 240,000	402,300
	CONSULTING AND PROFESSIONAL SERVICES - GENERAL		
		2,400,000	3,600,00
302000701	FINANCIAL CONSULTING	2,400,000	(
702000	INFORMATION TECHNOLOGY CONSULTING		900,000
3020007.00	ARCHITECTURAL SERVICES FINANCIAL - GENERAL		2,700,000
100000	The state of the s	1,600,000	3,060,000
	BANK CHARGES	800,000	0
	NTEREST ON LOANS & OVER DRAFT	800,000	0
	NSURANCE CHARGES / PREMIUM		3,060,000
02 100 100	UEL & LUBRICANTS - GENERAL	1,120,000	2,418,750
302450901	MOTOR VEHICLE FUEL COST 2 3 JUL 2010 / 5/1	240,000	900,000

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	APPROPRIA	TION	2010 APPROPRIATI
0000	FCT 2010 STATUTORY BUDGET	=N=	No. of the last of	=N=
	NERATOR FUEL COST	800	0,000	1,350,0
	RICANTS COST		0,000	168,7
	CELLANEOUS	3,600	,000	6,502,
	RESHMENT & MEALS	400	,000	1,417,5
	NORARIUM & SITTING ALLOWANCE PAYMENTS	400	,000	2,925,0
	LICITY & ADVERTISEMENTS	240,	,000	1,800,0
	DICAL EXPENDITURE	400,	,000	
	TAGES & COURIER SERVICES	160,	000	180,0
	FARE PACKAGES	1,600,	000	180,00
	SCRIPTIONS TO PROFESSIONAL BODIES	160,	000	
	RTING ACTIVITIES	160,0	000	
	ER MISCELLANEOUS EXPENSES	80,0	000	
	NTS & CONTRIBUTION - GENERAL	1,600,0	000	1,350,0
03304001201 CON	TRIBUTION TO LOCAL ORGANIZATIONS	1,600,0	000	
03304001202 CON	TRIBUTION TO FOREIGN ORGANIZATIONS			1,350,00
	L CAPITAL PROJECT	103,000,0	000	255,000,0
	OING PROJECTS (OTHERS)	103,000,0		155,000,00
	STRUCTION OF PERMANENT HAJJ CAMP	100,0000		150,000,00
	HASE OF OFFICE EQUIPMENT	3,000,0		5,000,00
	PROJECTS (OTHERS)		0	100,000,00
03320010000 NEW	OFFICE ACCOMMODATION		0	100,000,00
7 10%				100,000,00
TOTAL	FCT Directorate of Christian Pilgrims Affairs	376,682,74	5	480,732,47
0306 FCT DI	rectorate of Christian Pilgrims Affairs	Este in State Line in the District		100,702,47
	ALLOCATION:	376,682,74	5	480,732,471
Classification N EXPEN		A POST CONTRACTOR OF THE PARTY	Sk (withpriser)	
	PERSONNEL COST	22,889,54	4	18,363,471
	Y & WAGES - GENERAL	7,847,16	6	5,393,529
	SALARY	7,847,166	5	5,393,529
	S AND ALLOWANCES - GENERAL	15,042,378	В	11,504,251
	AR ALLOWANCES	15,042,378	3	11,504,251
	EGULAR ALLOWANCES CONTRIBUTION			0
03301300030 SOCIAL	CONTRIBUTION	0		1,465,691
03301300031 NHIS				539,353
3301300032 FENSIO	N .			926,339
3302000100 TOTAL C	COODS AND NON - PERSONAL SERVICES - GENERAL			
	& TRANSPORT - GENERAL	197,893,200	1	307,899,000
	RAVELS & TRANSPORT	0	- :	259,200,000
	TIONAL TRAVELS & TRANSPORT			7,200,000
	& TRANSPORT (TRAINING) - GENERAL	180,000,000	2.	52,000,000
	RAVELS & TRANSPORT	184,000,000		12,600,000
		4,000,000		5,400,000
The state of the s	TIONAL TRAVELS & TRANSPORT	0		7,200,000
	- GENERAL	888,000		6,165,000
	TITY CHARGES			2,250,000
	NE CHARGES	248,000		765,000
	ACCESS CHARGES	400,000		270,000
				1,350,000
	CHARGES	240,000		1,530,000
	LS & SUPPLIES - GENERAL	3,149,200		2,789,000
	ATERIALS & SUPPLIES	1,600,000		2,250,000
	OOKS & PERIODICALS	72,000		-
802150303 COMPUTE 802150304 PRINTING	R MATERIALS & SUPPLIES	440,000	2	2,700,000
DUZIOUSU4 ITKINIING	OF NON SECURITY DOCUMENTS Y OF SECURITY DOCUMENTS	240,000	1	,813,500
02150205 DEINTING				
02150305 PRINTING	OF SECURITY DOCUMENTS	196,000	1,	,075,500
02150305 PRINTING 02150306 DRUGS & I	MEDICAL SUPPLIES & OTHER CUOTHING	196,000		,075,500

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
0330260040	The same of the sa	3,720,000	1,935,0
0330260040		120,000	1
	The second of th	800,000	
03302600405		000,000	
03302600406		2,000,000	900,00
03302600409	THE RESERVE OF THE PROPERTY OF	400,000	450,00
03302600410		400,000	585,00
03302600411		0	565,66
03302650500		-	
03302650501			
03302650502		200,000	630,0
03302300600	SECURITY SERVICES	280,000	630,0
03302300601		200,000	/20.00
03302300602	THE PERSON AND THE PE	280,000	630,00
03302350700	The second secon	176,000	2,475,0
03302350701	FINANCIAL CONSULTING	400,000	1,800,00
03302350703	LEGAL SERVICES	776,000	675,00
03302350704	ENGINEERING SERVICES	13.0	
03302350705	ARCHITECTURAL SERVICES		
03302400800	FINANCIAL - GENERAL	400,000	
03302400801	BANK CHARGES	160,000	16
03302400803	INSURANCE CHARGES / PREMIUM	240,000	
03302450900	FUEL & LUBRICANTS - GENERAL	1,200,000	4,770,0
03302450901	MOTOR VEHICLE FUEL COST	400,000	2,250,00
03302450905	GENERATOR FUEL COST	800,000	1,845,00
03302450999	OTHER FUEL COST		675,000
03302501000	MISCELLANEOUS	3,080,000	7,335,00
03302501001	REFRESHMENT & MEALS	400,000	360,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,000,000	2,700,000
03302501003	PUBLICITY & ADVERTISEMENTS	400,000	2,340,000
03302501005	POSTAGES & COURIER SERVICES	80,000	90,000
03302501000	WELFARE PACKAGES	800,000	1,350,000
	SUBSCRIPTIONS TO PROFESSIONAL BODIES	400,000	45,000
03302501008	OTHER MISCELLANEOUS EXPENSES	400,000	450,000
03302501099	TOTAL CAPITAL PROJECT	145 010 500	154,470,00
	ONGOING PROJECTS (OTHERS)	145,010,500 145,010,500	100,000,00
3310000000	EXPANSION/RENOVATION & PARTITIONING OF OFFICE	145,010,500	100,000,00
	COMPLEX TO PROVIDE ADEQUATE OFFICES FOR THE STAFF OF		100 000 000
3310010000	CPWB HQTS	105,000,000	100,000,000
3310020000	RE-ENFORCEMENT OF FENCE	10,500	(
3310030000	PURCHASE OF OFFICE EQIPMENT	8,000,000	
3310040000	LANDSCAPING OF OFFICE PREMISES	12,000,000	0
3310050000	COMPUTERIZATION OF PERSONNEL RECORDS	20,000,000	0
3320000000	NEW PROJECTS (OTHERS)	72,000	54,470,000
3320010000	PURCHASE OF PLANT/GENERATOR	0	8,000,000
	CONSTRUCTION OF BOREHOLESAND INSTALLATION OF OVER-		
3320020000	HEAD TANK	0	10,000,000
3320030000	RENOVATION OF GUEST CHALETS	0	25,000,000
3320040000	MAINTENANCE OF EXTERNAL WORK	0	6,000,000
30200 10000	LIBRARY BOOKS & PERIODICALS	72,000	5,470,000
SERVICE THE PARTY OF THE PARTY	TOTAL FCT Pension Department	1,307,282,742	3,173,276,803
319	FCT PENSION DEPARTMENT	PARAMETER MODELLE	
CONTRACTOR SERVICE SPECIAL SPE	TOTAL ALLOCATION:	1,307,282,742	3,173,276,803
	EXPENDITURE ITEMS	TANK A TOTAL DATE OF THE STREET, SHEET,	
	TOTAL PERSONNEL COST	1,027,282,742	2,834,326,803
	SALARY & WAGES - GENERAL	10,141,000	9,956,277
	BASIC SALARY	10,141,000	9,956,277
001100011	BENEFITS AND ALLOWANCES - GENERAL 1111 2010	1,017,141,742	2,821,664,908
301200020	DETERMINE AND ALLEGATION OF THE PARTY OF THE	1,011,111,11	_,

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03301200021	REGULAR ALLOWANCES	17,141,742	21,664,9
03301200026	FCT PENSION FUND	1,000,000,000	2,800,000,0
03301300030		0	2,705,6
03301300031	NHIS		995,6
03301300032	PENSION		1,709,9
03302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	280,000,000	328,950,0
03302050110	TRAVELS & TRANSPORT - GENERAL	0	5,400,0
03302050110	LOCAL TRAVELS & TRANSPORT	0	2,700,00
03302050111	INTERNATIONAL TRAVELS & TRANSPORT		2,700,00
03302030112	TRAVELS & TRANSPORT (TRAINING) - GENERAL	8,000,000	7,200,0
03302060120	LOCAL TRAVELS & TRANSPORT	8,000,000	4,500,00
03302060121	INTERNATIONAL TRAVELS & TRANSPORT		2,700,00
03302000122	UTILITIES - GENERAL	800,000	2,250,0
03302100200	ELECTRICITY CHARGES	00	360,00
03302100201	TELEPHONE CHARGES	400/000	540,00
03302100202	INTERNET ACCESS CHARGES	400,000	450,00
03302100203	WATER RATES	0	450,00
	SEWAGE CHARGES	0	450,00
03302100206	MATERIALS & SUPPLIES - GENERAL	17,120,000	13,050,0
03302150300	OFFICE MATERIALS & SUPPLIES	14,320,000	9,000,00
03302150301	LIBRARY BOOKS & PERIODICALS		450,00
03302150302		400,000	
03302150303	COMPUTER MATERIALS & SUPPLIES	800,000	1,800,00
03302150304	PRINTING OF NON SECURITY DOCUMENTS	1,600,000	1,800,000
03302600400	MAINTENANCE SERVICES - GENERAL	8,000,000	8,460,00
03302600401	MAINTENANCE OF MOTOR VEHICLES	2,400,000	1,080,000
03302600405	MAINTENANCE OF OFFICE FURNITURE	1,200,000	1,080,000
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,600,000	2,700,000
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,200,000	1,800,000
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,600,000	1,800,000
03302650500	TRAINING - GENERAL	0	6,300,00
03302650501	LOCAL TRAINING		2,700,000
3302650502	INT'L TRAINING		1,800,000
3302300600	OTHER SERVICES - GENERAL	0	900,00
3302300602	CLEANING & FUMIGATION SERVICES		900,000
3302350700	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,400,000	3,960,00
3302350701	FINANCIAL CONSULTING	2,400,000	2,160,000
3302350799	OTHER PROFESSIONAL SERVICES		1,800,000
3302400800	FINANCIAL - GENERAL	240,000,000	279,000,00
3302400801	BANK CHARGES		9,000,000
3302400803	INSURANCE CHARGES / PREMIUM (ACTUARIALS)	240,000,000	270,000,000
3302450900	FUEL & LUBRICANTS - GENERAL	800,000	900,000
3302450901	MOTOR VEHICLE FUEL COST	800,000	900,000
3302501000	MISCELLANEOUS	2,880,000	1,350,000
3302501003	PUBLICITY & ADVERTISEMENTS	400,000	900,000
3302501007	WELFARE PACKAGES		450,000
3302501008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	80,000	0
3302501099	OTHER MISCELLANEOUS EXPENSES (GENERAL OFFICE EXPENSES)	2,400,000	0
3304001200	GRANTS & CONTRIBUTION - GENERAL	0	180,000
	CONTRIBUTION TO LOCAL ORGANIZATIONS		180,000
3004001201	TOTAL CAPITAL PROJECT	0	10,000,000
	NEW PROJECTS (OTHERS)	0	10,000,000
	PROCUREMENT OF 15 NO. FLAT SCREEN COMPUTER DESKTOPS, 5NO. LAPTOP COMPUTERS AND HP PRINTERS WITH APARATUS		3,000,000

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	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATI
	FCT 2010 STATUTORY BUDGET	=N=	=N=
	ESTABLISHMENT OF A WEB-BASED PLATFORM FOR ONLINE		1
0332002000	REGISTRATION THAT IS COMPATIABLE WITH E-ADMINISTRATION	0	7,000,
門民鄉 为一定	TOTAL Area Councils Service Commission	182,066,683	489,693,
1002	Area Councils Service Commission		
	TOTAL ALLOCATION:	182,066,683	489,693,5
	on N EXPENDITURE ITEMS		
0330110000	And Control of the Co	120,306,683	107,233,
0330110001	The state of the s	30,264,564	31,117,
0330110001		30,264,564	31,117,1
0330120002		9,0,042,119	67,660,7
0330120002		90,042,119	67,660,7
0330120002		Y	
03301300030		0	8,456,0
03301300031			3,111,7
03301300032	PENSION /		5,344,3
02200000100	TOTAL GOODS AND NON DEDSONAL SERVICES OFFICE		21200
03302000100 03302050110		61,760,000	45,459,5
03302050110	LOCAL TRAVELS & TRANSPORT	0	2,700,0
03302050111	INTERNATIONAL TRAVELS & TRANSPORT		2,700,00
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT	/ 20,000,000	9,000,00
03302060121		5,000,000	4,500,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	15,000,000	4,500,000
3302100200	UTILITIES - GENERAL	2,000,000	3,420,00
03302100201	ELECTRICITY CHARGES	1,200,000	1,350,000
3302100202	TELEPHONE CHARGES	400,000	
3302100203	INTERNET ACCESS CHARGES	400,000	720,000
3302100299	OTHER UTILITY CHARGES		1,350,000
3302150300	MATERIALS & SUPPLIES - GENERAL	15,200,000	12,510,000
3302150301	OFFICE MATERIALS & SUPPLIES	6,400,000	6,300,000
3302150302	LIBRARY BOOKS & PERIODICALS	400,000	900,000
3302150303	COMPUTER MATERIALS & SUPPLIES	4,000,000	2,700,000
3302150304	PRINTING OF NON SECURITY DOCUMENTS	2,400,000	2,160,000
3302150305	PRINTING OF SECURITY DOCUMENTS	400,000	-0
3302150399	OTHER MATERIALS & SUPPLIES	1,600,000	450,000
3302600400	MAINTENANCE SERVICES - GENERAL	8,000,000	5,490,000
3302600401	MAINTENANCE OF MOTOR VEHICLES	1,600,000	1,035,000
302600405	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF BUILDING - OFFICE	1,600,000	1,440,000
302600406	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	720,000
302600409	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,600,000	900,000
302600410	MAINTENANCE OF PLANTS/GENERATORS	1,200,000	900,000
302600411 302600499	OTHER MAINTENANCE SERVICES	800,000	495,000
	OTHER SERVICES - GENERAL	400,000	0
302300600	SECURITY SERVICES	1,840,000	1,440,000
	CLEANING & FUMIGATION SERVICES	1,200,000	0
	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	640,000	720,000
		1,360,000	360,000
	INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES	400,000	360,000
	SURVEYING SERVICES	160,000	0
	OTHER PROFESSIONAL SERVICES	800,000	0
			0
	FINANCIAL - GENERAL STATUTORY AGAINST CHARGES	2,800,000	675,000
		400,000	0
	NSURANCE CHARGES PREMIUM APPROVED	2,400,000	675,000
02450900 F	TUEL & LUBRICANTS - GENERAL 2 2 JUL 2010	4,000,000	2,880,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATI
	FCT 2010 STATUTORY BUDGET	=N=	=N=
0330245090	AND THE WAS A PROPERTY OF THE	1,600,000	720,0
0330245090	Total 1 Small Way & William Co. St. (1958) William Co. (1958) William Co. (1958)	2,400,000	2,160,0
0330250100	TO A STATE OF THE	6,160,000	7,344,
0330250100		800,000	720,0
0330250100		1,600,000	1,296,0
0330250100	State of the state	400,000	360,0
0330250100	/ []	160,000	675,0
0330250100		1,400,000	1,800,0
0330250100		400,000	
03302501099	Asset Table Street place of the Area Market Street	1,200,000	2,493,5
0330400120	TO SEAS OF THE PROPERTY OF THE	400,000	
0330400120	The second state of the se	400,000	
	TOTAL CAPITAL PROJECT	0	337,000,0
0332000000		0	337,000,0
03320020000		0	5,000,0
03320030000	PURCHASE OF OFFICE EQUIPMENT/FURNITURE	0	5,000,0
03320040000	RENOVATION OF SOME OFFICES	0	1,000,0
03320050000	AREA COUNCILS TRAINING INSTITUTE		300,000,0
	REFURBISHING OF ACSC TRAINING HALL/PURCHASE OF		
03320060000	TRAINING EQUIPMENTS		26,000,00
aprialisation of a	TOTAL FCT Area Councils Staff Pension Board	363,547,894	231,802,01
1003	FCT Area Councils Staff Pension Board		
Mary Pilet	TOTAL ALLOCATION:	363,547,894	231,802,01
Classification	N EXPENDITURE ITEMS		
3301100001	TOTAL PERSONNEL COST	32,081,894	52,147,01
3301100010	SALARY & WAGES - GENERAL	10,226,312	15,263,35
3301100011	BASIC SALARY	10,226,312	15,263,35
3301200020	BENEFITS AND ALLOWANCES - GENERAL	21,855,582	32,735,83
3301200021	REGULAR ALLOWANCES	21,855,582	32,735,839
3301300030	SOCIAL CONTRIBUTION	0	4,147,81
3301300031	NHIS	0	1,526,336
3301300032	PENSION	0	2,621,482
3302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	331,466,000	164,655,000
3302050110	TRAVELS & TRANSPORT - GENERAL	0	5,400,000
3302050111	LOCAL TRAVELS & TRANSPORT	0	2,700,000
3302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	2,700,000
3302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	5,400,000
3302060121	LOCAL TRAVELS & TRANSPORT	0	1,800,000
3302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	3,600,000
302100200	UTILITIES - GENERAL	1,850,000	1,773,000
302100201	ELECTRICITY CHARGES	160,000	450,000
302100202	TELEPHONE CHARGES	40,000	90,000
302100203	INTERNET ACCESS CHARGES	1,600,000	720,000
302100205	WATER RATES	50,000	63,000
	SEWAGE CHARGES	0	450,000
302150300	MATERIALS & SUPPLIES - GENERAL	2,560,000	4,545,000
	OFFICE MATERIALS & SUPPLIES	1,600,000	1,800,000
	COMPUTER MATERIALS & SUPPLIES	480,000	1,350,000
	PRINTING OF NON SECURITY DOCUMENTS	240,000	450,000
	PRINTING OF SECURITY DOCUMENTS	240,000	270,000
	OTHER MATERIALS & SUPPLIES	0	675,000
A CONTRACTOR OF THE PROPERTY OF THE PARTY OF	MAINTENANCE SERVICES - GENERAL	241,280,000	2,385,000
02600401	MAINTENANCE OF MOTOR VEHICLES	240,000	450,000
	MAINTENANCE OF OFFICE FURNITURE	320,000	405,000
02600405		320,000	400,000
02600405 h	MAINTENANCE OF BUILDING - OFFICE MAINTENANCE OF OFFICE EQUIPMENTS 2010	240,000,000	450,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302600410		320,000	450,0
03302600411	The state of the s	240,000	360,0
03302650500		. 0	6,300,
03302650501	A Part of the Part	0	2,700,0
03302650502		0	3,600,0
03302300600	/ Sully	360,000	450,0
03302300601	SECORITI SERVICES	200,000	270,0
03302300602		160,000	180,0
03302450900		1,176,000	1,440,0
03302450901	MOTOR VEHICLE FUEL COST	400,000	540,0
03302450905	GENERATOR FUEL COST	V76,000	900,0
03302501000			1,962,0
03302501001	REFRESHMENT & MEALS	80,000	225,0
03302501003	PUBLICITY & ADVERTISEMENTS	696,000	1,215,00
03302501006	POSTAGES & COURIER SERVICES	0	72,00
03302501007	WELFARE PACKAGES	0	450,00
03303001100	LOANS & ADVANCES - GENERAL	84,240,000	135,000,0
03303001101	FCT 2.5% OF FCT AREA COUNCILS/LEA TOTAL EMOMULMENT	84,240,000	135,000,00
	TOTAL CAPITAL PROJECT	0	15,000,0
03320000000	NEW PROJECTS (OTHERS)	0	15,000,0
03320010000	PURCHASE OF 2 NOS, UTILITY VEHICLES	0	10,000,0
03320040000	ACUTE VALUATION INLINE WITH 2004 PENSION ACT	0	5,000,00
	TOTAL Office of the Auditor-General for FCT Area Councils	102,114,068	173,093,85
004	Office of the Auditor-General for FCT Area Councils		
	TOTAL ALLOCATION:	102,114,068	173,093,85
	EXPENDITURE ITEMS TOTAL PERSONNEL COST	40.300.040	05.007.00
3301100001	SALARY & WAGES - GENERAL	69,130,068	85,297,35
3301100010		27,321,653	25,677,09
3301100011	BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL	27,321,643	25,677,09
3301200020	REGULAR ALLOWANCES	41,808,425	52,642,51
3301200021	NON-REGULAR ALLOWANCES	41,808,425	52,642,51
3301200026	SOCIAL CONTRIBUTION	0	
3301300030		0	6,977,75
3301300031	NHIS	0	2,567,70
3301300032	PENSION	0	4,410,04
3302000100	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	26,984,000	72,796,500
3302050110	TRAVELS & TRANSPORT - GENERAL	1,600,000	13,500,000
3302050111	LOCAL TRAVELS & TRANSPORT	1,600,000	9,000,000
3302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	4,500,000
302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	14,130,000
302060121	LOCAL TRAVELS & TRANSPORT	0	5,130,000
302060122	INTERNATIONAL TRAVELS & TRANSPORT	0	9,000,000
Control of the Contro	UTILITIES - GENERAL V.	1,712,000	3,762,000
	ELECTRICITY CHARGES	672,000	972,000
	INTERNET ACCESS CHARGES	640,000	900,000
302100205	WATER RATES	200,000	450,000
302100206	SEWAGE CHARGES	200,000	540,000
	OTHER UTILITY CHARGES	0	900,000
	MATERIALS & SUPPLIES - GENERAL	14,400,000	16,357,500
	OFFICE MATERIALS & SUPPLIES	4,000,000	4,864,500
302150300 302150301			
302150300 302150301	JBRARY BOOKS & PERIODICALS	800,000	1,305,000
302150300 302150301 302150302 402150303	IBRARY BOOKS & PERIODICALS COMPUTER MATERIALS & SUPPLIES	800,000 4,000,000	1,305,000 4,248,000
302150300 302150301 302150302 402150303	JBRARY BOOKS & PERIODICALS		

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATIO
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03302150305	PRINTING OF SECURITY DOCUMENTS	1,600,000	1,620,00
03302600400	MAINTENANCE SERVICES - GENERAL	4,360,000	7,245,0
03302600401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	1,170,00
03302600405	MAINTENANCE OF OFFICE FURNITURE	880,000	1,170,00
03302600406	MAINTENANCE OF BUILDING - OFFICE	40,000	450,00
03302600409	MAINTENANCE OF OFFICE EQUIPMENTS	1,200,000	1,215,00
03302600410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	240,000	900,00
03302600411	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	540,00
03302600499	OTHER MAINTENANCE SERVICES	0	1,800,00
03302650500	TRAINING - GENERAL / /	0	8,100,0
03302650501	LOCAL TRAINING	0	3,600,00
03302650502	INT'L TRAINING	0	4,500,00
03302300600	OTHER SERVICES - GENERAL	4,640,000	6,480,0
03302300601	SECURITY SERVICES	7,440,000	2,700,00
03302300602	CLEANING & FUMIGATION SERVICES	\$200,000	3,780,00
03302300603	OFFICE ACCOMMODATION RENT	2,400;000	
03302450900	FUEL & LUBRICANTS - GENERAL	192,000	1,800,0
03302450905	GENERATOR FUEL COST	192,000	1,800,00
03302501000	MISCELLANEOUS	80,000	1,422,0
03302501006	POSTAGES & COURIER SERVICES	80,000	72,00
03302501099	OTHER MISCELLANEOUS EXPENSES		1,350,00
00002001077	TOTAL CAPITAL PROJECT	6,000,000	15,000,0
03320000000	NEW PROJECTS (OTHERS)	6,000,000	15,000,0
03320010000	PURCHASE OF 46 DESKTOP COMPUTERS	0	5,000,00
03320030000	PURCHASE OF OFFICE EQUIPMENTS	4,000,000	5,000,00
03320040000	PURCHASE OF OFFICE FURNITURES	2,000,000	5,000,00
03320040000		2,000,000	5,000,00 307,491,10
TOTAL TOTAL	TOTAL Abuja Infrastructure Investment Centre (AIIC)		
			307,491,10
0325	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION:	35,100,000	307,491,10
0325 Classification N	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC)	35,100,000	307,491,10 307,491,10
0325 Classification N 03301100001	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS	35,100,000	307,491,10 307,491,10 25,164,00 7,229,95
0325 Classification N 03301100001 03301100010	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST	35,100,000 35,100,000	307,491,10 307,491,10 25,164,05 7,229,95 7,229,95
0325 Classification N 03301100001 03301100011	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL	35,100,000 35,100,000	307,491,10 307,491,10 25,164,05 7,229,95 7,229,95 15,969,35
0325 Classification N 03301100001 03301100011 03301100011	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY	35,100,000 35,100,000 0 0	307,491,10 307,491,10 25,164,05 7,229,95 7,229,95 15,969,35
0325 Classification N 03301100001 03301100011 03301200020 03301200021	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL	35,100,000 35,100,000 0 0	307,491,10 25,164,05 7,229,95 7,229,95 15,969,35
0325 Classification N 03301100010 03301100011 03301200020 03301200021	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES	35,100,000 35,100,000 0 0	307,491,10 25,164,05 7,229,95 7,229,95 15,969,35 1,964,74
0325 Classification N 03301100001 03301100011 03301200020 03301200021 03301200026 03301300030	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES	35,100,000 35,100,000 0 0	307,491,10 25,164,05 7,229,95 7,229,95 15,969,35 1,964,74
Dissification N Dissification Dissification N Dissification Dissification N Dissification Dissification N Dissification Dissification Dissificat	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION	35,100,000 35,100,000 0 0	307,491,10 25,164,05 7,229,95 7,229,95 15,969,35 1,964,74 722,99
Dissification N D3301100001 D3301100010 D3301100011 D3301200020 D3301200021 D3301200026 D3301300030 D3301300031 D3301300032	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS	35,100,000 35,100,000 0 0 0 28,100,000	307,491,10 25,164,03 7,229,93 7,229,93 15,969,35 1,964,74 722,99 1,241,74 282,327,05
3325 Classification N 3301100001 3301100011 3301200020 3301200021 3301200026 3301300030 3301300031 3301300032	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION	35,100,000 35,100,000 0 0 0 28,100,000 1,000,000	307,491,10 25,164,02 7,229,93 7,229,93 15,969,35 1,964,74 722,99 1,241,74 282,327,05
Dissification N Dissification Dissification N Dissification Dissification N Dissification Dissification Dissificatio	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	35,100,000 35,100,000 0 0 0 28,100,000	307,491,10 25,164,05 7,229,95 7,229,95 15,969,35 1,964,74 722,99 1,241,74 282,327,05 3,600,00
Dissification N Dissification Dissification N Dissification Dissification N Dissification Dissification Dissificat	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL	35,100,000 35,100,000 0 0 0 28,100,000 1,000,000	307,491,10 25,164,05 7,229,95 7,229,95 15,969,35 1,964,74 722,99 1,241,74 282,327,05 3,600,00
3325 Classification N 3301100001 3301100010 3301200020 3301200021 3301200026 3301300030 3301300031 3302000100 3302050110 3302050111	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT	35,100,000 35,100,000 0 0 0 28,100,000 1,000,000	307,491,10 25,164,05 7,229,95 7,229,95 15,969,35 1,964,74 722,99 1,241,74 282,327,05 3,600,000
3325 Classification N 3301100001 3301100010 3301200020 3301200021 3301200026 3301300031 3301300031 3302050110 3302050111 3302050112 3302060120	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL	35,100,000 0 0 0 0 28,100,000 1,000,000 1,000,000	307,491,10 25,164,05 7,229,95 7,229,95 15,969,35 15,969,35 1,964,74 722,99 1,241,74 282,327,05 3,600,000 (13,500,000
3325 3325 3301100001 3301100010 3301100011 3301200020 3301200021 3301200026 3301300031 3301300031 3302050110 3302050111 3302050112 3302060120 3302060121	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT	35,100,000 0 0 0 0 28,100,000 1,000,000 1,000,000	307,491,10 25,164,05 7,229,95 7,229,95 15,969,35 15,969,35 1,964,74 722,99 1,241,74 282,327,05 3,600,000 3,600,000 9,000,000
3325 3325 3301100001 3301100010 3301100011 3301200020 3301200026 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302060121	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL	35,100,000 0 0 0 0 28,100,000 1,000,000 1,000,000 0 0	307,491,10 25,164,05 7,229,95 7,229,95 15,969,35 15,969,35 1,964,74 722,99 1,241,74 282,327,05 3,600,000 3,600,000 9,000,000 4,500,000
3325 330110001 330110001 330110001 3301200020 3301200021 3301200026 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302060121 3302060122 3302100200	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT	35,100,000 0 0 0 0 28,100,000 1,000,000 1,000,000 0 0	307,491,10 25,164,05 7,229,95 7,229,95 15,969,35 15,969,35 1,964,74 722,99 1,241,74 282,327,05 3,600,000 3,600,000 9,000,000 4,500,000
3325 330110001 330110001 330110001 330120002 330120002 330120002 330130003 330130003 330130003 3302050110 3302050111 3302050112 3302060120 3302100200	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES	35,100,000 0 0 0 0 28,100,000 1,000,000 1,000,000 0 0 1,000,000	307,491,10 25,164,03 7,229,93 7,229,93 15,969,35 1,964,74 722,99 1,241,74 282,327,05 3,600,000 3,600,000 4,500,000 9,000,000 900,000
3325 3301100001 3301100010 3301100011 3301200020 3301200021 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302100200 3302100201	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	35,100,000 0 0 0 0 28,100,000 1,000,000 1,000,000 0 0 1,000,000 0	307,491,10 25,164,05 7,229,95 7,229,95 15,969,35 15,969,35 1,964,74 722,99 1,241,74 282,327,05 3,600,000 3,600,000 9,000,000 4,500,000 900,000
3325 Classification N 3301100001 3301100010 3301200020 3301200021 3301200026 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302060121 3302060121 3302100200 3302100201 3302100201 3302100202	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES	35,100,000 0 0 0 0 28,100,000 1,000,000 1,000,000 0 1,000,000 0 1,000,000	307,491,10 25,164,02 7,229,95 7,229,95 15,969,35 15,969,35 1,964,74 722,99 1,241,74 282,327,05 3,600,000 3,600,000 4,500,000 900,000 900,000 1,800,000 1,800,000
3325 3301100001 3301100010 3301100011 3301200020 3301200021 3301300030 3301300031 3301300032 3302050110 3302050111 3302050112 3302060120 3302100200 3302100201 3302100202 3302100203 3302150300	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL	35,100,000 0 0 0 0 28,100,000 1,000,000 1,000,000 0 1,000,000 0 1,000,000 0	307,491,10 25,164,05 7,229,95 7,229,95 15,969,35 15,969,35 1,964,74 722,99 1,241,74 282,327,05 3,600,000 3,600,000 4,500,000 9,000,000 900,000 1,800,000 1,800,000
3325 3325 3301100001 3301100010 3301200020 3301200021 3301200026 3301300031 3301300031 3302050110 3302050111 3302050112 3302060122 3302100200 3302100201 3302100202 3302150300	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL DEFICE MATERIALS & SUPPLIES 5 T 11 TILL DEFICE MATERIALS & SUPPLIES	35,100,000 0 0 0 0 0 28,100,000 1,000,000 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000	307,491,10 25,164,05 7,229,95 7,229,95 15,969,35 1,964,74 722,99 1,241,74 282,327,05 3,600,000 9,000,000 4,500,000 9,000,000 1,800,000 4,574,700
3301100011 3301100010 3301100011 3301200020 3301200021 3301300030 3301300031 3301300032 3302000100 3302050110 3302050111 3302050112 3302060120 3302100200 3302100201 3302100201 3302100203 3302150301 3302150301	TOTAL Abuja Infrastructure Investment Centre (AIIC) Abuja Infrastructure Investment Centre (AIIC) TOTAL ALLOCATION: EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL	35,100,000 0 0 0 0 0 28,100,000 1,000,000 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000	307,491,10 25,164,05 7,229,95 7,229,95 15,969,35 1,964,74 722,99 1,241,74 282,327,05 3,600,000 3,600,000 4,500,000 9,000,000 9,000,000 1,800,000 4,574,700 746,100

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
	FCT 2010 STATUTORY BUDGET	=N=	=N=
0330260040	MAINTENANCE OF MOTOR VEHICLES	1,000,000	900,0
0330260040		0	405,0
0330260041	0 MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	450,0
0330265050	00 TRAINING - GENERAL	0	9,000,
0330265050	1 LOCAL TRAINING	0	4,500,0
0330265050	2 INT'L TRAINING	0	4,500,0
0330230060	OTHER SERVICES - GENERAL	0	27,000,0
0330230060		.0	27,000,0
0330235070	O CONSULTING AND PROFESSIONAL SERVICES - GENERAL	18,000,000	209,000,0
0330235070		18,000,000	9,000,0
03302350799		0	200,000,0
0330240080	O MINANCIAL - GENERAL	1,500,000	
03302400803		1,500,000	
0330245090		× 0	438,7
03302450901		0	438,73
03302501000		4,600,000	9,858,6
03302501001		400,000	630,00
03302501002	The state of the s		3,828,60
03302501003		4,000,000	4,500,00
03302501006	POSTAGES & COURIER SERVICES	200,000	450,00
03302501007	WELFARE PACKAGES		450,00
	TOTAL CAPITAL PROJECT	7,000,000	
03310000000		7,000,000	
03310010000	PURCHASE OF FURNITURES & FITTINGS	4,000,000	
03310020000	PURCHASE OF COMPUTER EQUIPMENTS & SOFTWARE	3,000,000	
0324	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION:	475,811,408 475,811,408	1,785,033,12
0324	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS	475,811,408	141 (T. 141 ()
0324 Classification	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST	475,811,408	1,785,033,12
0324 Classification 03301100001	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL	475,811,408 475,811,408	1,785,033,12 128,378,91
0324 Classification 03301100001 03301100010	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY	475,811,408 475,811,408 37,920,728	1,785,033,12 128,378,91 35,999,29
0324 Classification 03301100001 03301100011	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: NEXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL	475,811,408 475,811,408 37,920,728 11,130,828	1,785,033,12 128,378,91 35,999,29 35,999,29
0324 Classification 03301100001 03301100011 03301100011	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES	475,811,408 475,811,408 37,920,728 11,130,828 11,130,828	1,785,033,12 128,378,91 35,999,29 35,999,29 82,596,81
0324 Classification 03301100001 03301100011 03301200020 03301200021	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES	475,811,408 475,811,408 37,920,728 11,130,828 11,130,828 26,789,900	1,785,033,12 128,378,91 35,999,29 35,999,29 82,596,81 73,861,759
0324 03301100001 03301100010 03301100011 03301200020 03301200021 03301200026 03301300030	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION	475,811,408 475,811,408 37,920,728 11,130,828 11,130,828 26,789,900 22,894,111 3,895,789 0	1,785,033,12 128,378,91 35,999,29 35,999,29 82,596,81 73,861,759 8,735,058 9,782,806
0324 03301100001 03301100010 03301100011 03301200020 03301200021 03301200026 03301300030 03301300031	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS	475,811,408 475,811,408 37,920,728 11,130,828 11,130,828 26,789,900 22,894,111 3,895,789 0	1,785,033,12 128,378,91 35,999,29 35,999,29 82,596,81 73,861,759 8,735,058 9,782,800 3,599,929
0324 03301100001 03301100010 03301100011 03301200020 03301200021 03301200026 03301300030 03301300031	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION	475,811,408 475,811,408 37,920,728 11,130,828 11,130,828 26,789,900 22,894,111 3,895,789 0	1,785,033,12 128,378,91 35,999,29 35,999,29 82,596,81 73,861,759 8,735,058 9,782,800 3,599,929
0324 03301100001 03301100010 03301100011 03301200020 03301200021 03301200026 03301300030 03301300032	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS	475,811,408 475,811,408 37,920,728 11,130,828 11,130,828 26,789,900 22,894,111 3,895,789 0 0	1,785,033,12 128,378,91 35,999,29 35,999,29 82,596,81 73,861,755 8,735,058 9,782,800 3,599,929 6,182,878
0324 03301100001 03301100010 03301100011 03301200020 03301200021 03301200026 03301300031 03301300032 03301300032	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION	475,811,408 475,811,408 37,920,728 11,130,828 11,130,828 26,789,900 22,894,111 3,895,789 0 0 0 303,440,000	1,785,033,12 128,378,91 35,999,29 35,999,29 82,596,81 73,861,755 8,735,058 9,782,800 3,599,929 6,182,878 174,590,910
Classification 03301100001 03301100010 03301100011 03301200020 03301200021 03301200026 03301300031 03301300032 03302000100 03302050110	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	475,811,408 475,811,408 37,920,728 11,130,828 11,130,828 26,789,900 22,894,111 3,895,789 0 0 0 303,440,000 4,000,000	1,785,033,12 128,378,91 35,999,29 35,999,29 82,596,81 73,861,75 8,735,058 9,782,800 3,599,929 6,182,878 174,590,910 12,600,000
0324 03301100001 03301100011 03301100011 03301200020 03301200021 03301200026 03301300031 03301300032 03302000100 03302050110 03302050111	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL	475,811,408 37,920,728 11,130,828 11,130,828 26,789,900 22,894,111 3,895,789 0 0 0 303,440,000 4,000,000 4,000,000	1,785,033,12 128,378,91 35,999,29 35,999,29 82,596,81 73,861,759 8,735,058 9,782,800 3,599,929 6,182,878 174,590,910 12,600,000 9,000,000
0324 03301100001 03301100010 03301100011 03301200020 03301200021 03301200026 03301300031 03301300032 03302000100 03302050110 03302050111 03302050111	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT	475,811,408 37,920,728 11,130,828 11,130,828 26,789,900 22,894,111 3,895,789 0 0 0 303,440,000 4,000,000 0	1,785,033,12 128,378,91 35,999,29 35,999,29 82,596,81 73,861,759 8,735,058 9,782,800 3,599,929 6,182,878 174,590,910 12,600,000 9,000,000 3,600,000
0324 03301100001 03301100010 03301100011 03301200020 03301200021 03301200026 03301300031 03301300031 03302050110 03302050111 03302050112 03302060120	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT	475,811,408 37,920,728 11,130,828 11,130,828 26,789,900 22,894,111 3,895,789 0 0 0 303,440,000 4,000,000 4,000,000	1,785,033,12 128,378,91 35,999,29 35,999,29 82,596,81 73,861,75 8,735,05 9,782,80 3,599,929 6,182,878 174,590,910 12,600,000 9,000,000 7,200,000
0324 03301100001 03301100010 03301100011 03301200020 03301200021 03301200026 03301300031 03301300031 03301300032 0330200110 03302050111 03302050112 03302060120 03302060121	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL	475,811,408 37,920,728 11,130,828 11,130,828 26,789,900 22,894,111 3,895,789 0 0 0 303,440,000 4,000,000 4,000,000 0 0	1,785,033,12 128,378,91 35,999,29 35,999,29 82,596,81 73,861,759 8,735,058 9,782,800 3,599,929 6,182,878 174,590,910 12,600,000 9,000,000 3,600,000 7,200,000 4,500,000
0324 03301100001 03301100010 03301100011 03301200020 03301200021 03301200026 03301300031 03301300031 03302050110 03302050111 03302050112 03302060120	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT	475,811,408 475,811,408 37,920,728 11,130,828 11,130,828 26,789,900 22,894,111 3,895,789 0 0 0 303,440,000 4,000,000 4,000,000 0 0 0 0	1,785,033,12 128,378,91 35,999,29 35,999,29 82,596,81 73,861,75 8,735,056 9,782,806 3,599,929 6,182,878 174,590,916 12,600,000 9,000,000 3,600,000 7,200,000 4,500,000 2,700,000
0324 03301100001 03301100010 03301100011 03301200020 03301200026 03301300031 03301300032 03301300032 0330200100 03302050110 03302050111 03302050112 03302060120 03302060121 03302060122 03302060122	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT	475,811,408 475,811,408 37,920,728 11,130,828 11,130,828 26,789,900 22,894,111 3,895,789 0 0 303,440,000 4,000,000 4,000,000 0 0 0	1,785,033,12 128,378,91 35,999,29 35,999,29 82,596,81 73,861,759 8,735,058 9,782,800 3,599,929 6,182,878 174,590,910 12,600,000 9,000,000 3,600,000 7,200,000 4,500,000 2,700,000 10,809,000
0324 03301100001 03301100010 03301100010 03301200020 03301200021 03301200026 03301300031 03301300032 03301300032 0330200110 03302050111 03302050112 03302060120 03302060121 03302060122	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL	475,811,408 475,811,408 37,920,728 11,130,828 11,130,828 26,789,900 22,894,111 3,895,789 0 0 0 303,440,000 4,000,000 4,000,000 0 0 0 9,000,000	1,785,033,12 128,378,91 35,999,29 35,999,29 82,596,81 73,861,759 8,735,058 9,782,800 3,599,929 6,182,878 174,590,910 12,600,000 9,000,000 3,600,000 7,200,000 4,500,000 2,700,000 10,809,000 3,420,000
0324 032100001 03301100010 03301100011 03301200020 03301200021 03301300031 03301300032 03301300032 0330200100 03302050110 03302050111 03302050112 03302060121 03302060121 03302060122 03302100200 03302100201	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES	475,811,408 475,811,408 37,920,728 11,130,828 11,130,828 26,789,900 22,894,111 3,895,789 0 0 303,440,000 4,000,000 4,000,000 0 0 9,000,000 1,200,000 800,000	1,785,033,12 128,378,91 35,999,29 35,999,29 82,596,81 73,861,75 8,735,056 9,782,806 3,599,929 6,182,878 174,590,910 12,600,000 9,000,000 3,600,000 7,200,000 4,500,000 2,700,000 10,809,000 1,800,000 1,800,000
0324 0324 03301100001 03301100010 03301100011 03301200020 03301200026 03301300031 03301300031 03301300032 03302000100 03302050111 03302050112 03302060122 03302100200 0302100201 0302100202	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	475,811,408 475,811,408 37,920,728 11,130,828 11,130,828 26,789,900 22,894,111 3,895,789 0 0 303,440,000 4,000,000 4,000,000 0 0 9,000,000 1,200,000 800,000 2,000,000	1,785,033,12 128,378,91 35,999,29 35,999,29 82,596,81 73,861,75 8,735,056 9,782,806 3,599,929 6,182,878 174,590,910 12,600,000 9,000,000 3,600,000 7,200,000 4,500,000 2,700,000 10,809,000 1,800,000 1,350,000
0324 0324 03301100001 03301100010 03301100011 03301200020 03301200021 03301300031 03301300031 03301300032 03302000100 03302050111 03302050112 03302060122 03302100200 0302100201 0302100202 0302100204	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	475,811,408 475,811,408 37,920,728 11,130,828 11,130,828 26,789,900 22,894,111 3,895,789 0 0 303,440,000 4,000,000 4,000,000 0 0 9,000,000 1,200,000 800,000	1,785,033,12 128,378,91 35,999,29 35,999,29 82,596,81 73,861,759 8,735,058 9,782,800 3,599,929 6,182,878 174,590,910 12,600,000 9,000,000 3,600,000 7,200,000 4,500,000 2,700,000 10,809,000 1,809,000 1,800,000
0324 03301100001 03301100010 03301100011 03301200020 03301200021 03301300031 03301300031 03301300032 03302050110 03302050110 03302050112 03302050112 03302060121 03302060121 03302100201 03302100201 03302100201 03302100202 0302100203 0302100204 0302100205	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITES BROADCASTING ACCESS CHARGES WATER RATES SEWAGE CHARGES	475,811,408 37,920,728 11,130,828 11,130,828 26,789,900 22,894,111 3,895,789 0 0 303,440,000 4,000,000 4,000,000 0 0 9,000,000 1,200,000 2,000,000 2,000,000 2,000,000	1,785,033,12 128,378,91 35,999,293 82,596,81 73,861,759 8,735,058 9,782,806 3,599,929 6,182,878 174,590,910 12,600,000 9,000,000 7,200,000 4,500,000 2,700,000 10,809,000 1,800,000 1,350,000 3,600,000 1,350,000 3,600,000
0324 03301100001 03301100010 03301100010 03301200020 03301200021 03301200026 03301300031 03301300031 03301300032 03302050110 03302050110 03302050112 03302050112 03302060120 03302060121 03302060122 0302100201 0302100201 0302100204 0302100205 0302100206	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITES BROADCASTING ACCESS CHARGES WATER RATES	475,811,408 475,811,408 37,920,728 11,130,828 11,130,828 26,789,900 22,894,111 3,895,789 0 0 303,440,000 4,000,000 4,000,000 0 0 9,000,000 1,200,000 2,000,000 2,000,000 2,000,000	1,785,033,12 128,378,91 35,999,29 35,999,29 82,596,81 73,861,759 8,735,058 9,782,808 3,599,929 6,182,878 174,590,910 12,600,000 9,000,000 7,200,000 4,500,000 2,700,000 10,809,000 1,800,000 1,350,000 1,350,000 3,600,000 3,24,000 324,000
0324 03301100001 03301100010 03301100010 03301200020 03301200021 03301200026 03301300031 03301300031 03301300032 03302050110 03302050111 03302050112 03302060120 03302060121 03302060122 03302100200 03302100201 0302100204 0302100205 0302100206 0302100206 0302100207	TOTAL Aso Radio and TV Services Aso Radio and TV Services TOTAL ALLOCATION: N EXPENDITURE ITEMS TOTAL PERSONNEL COST SALARY & WAGES - GENERAL BASIC SALARY BENEFITS AND ALLOWANCES - GENERAL REGULAR ALLOWANCES NON-REGULAR ALLOWANCES SOCIAL CONTRIBUTION NHIS PENSION TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL TRAVELS & TRANSPORT - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT TRAVELS & TRANSPORT (TRAINING) - GENERAL LOCAL TRAVELS & TRANSPORT INTERNATIONAL TRAVELS & TRANSPORT UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SATELLITES BROADCASTING ACCESS CHARGES WATER RATES SEWAGE CHARGES	475,811,408 475,811,408 37,920,728 11,130,828 11,130,828 26,789,900 22,894,111 3,895,789 0 0 303,440,000 4,000,000 4,000,000 0 0 9,000,000 1,200,000 2,000,000 2,000,000 200,000 0 0	3,600,000 7,200,000 4,500,000 2,700,000 10,809,000 3,420,000 1,800,000 1,350,000 3,600,000 324,000 315,000

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		FEDERAL CAPITAL TERRITORY ADMINISTRATION	APPROPRI		2010 APPROPRIATI
02000: -	.000	FCT 2010 STATUTORY BUDGET	=N=		N- =N=
0330215		OFFICE MATERIALS & SUPPLIES	4,05	0,000	2,251,3
0330215		LIBRARY BOOKS & PERIODICALS		0,000	2,290,5
03302150	A CONTRACTOR OF THE PARTY OF TH	COMPUTER MATERIALS & SUPPLIES		0,000	4,995,0
03302150	59 (m.C.) (1)	PRINTING OF NON SECURITY DOCUMENTS	1,60	0,000	2,911,5
03302150		PRINTING OF SECURITY DOCUMENTS		0,000	2,711,0
03302150		DRUGS & MEDICAL SUPPLIES		0	675,0
03302600		MAINTENANCE SERVICES - GENERAL	20,55		19,890,0
03302600		MAINTENANCE OF MOTOR VEHICLES		0,000	2,700,00
03302600		MAINTENANCE OF OFFICE FURNITURE	4,000		3,375,00
03302600		MAINTENANCE OF BUILDING - OFFICE	12,400		
03302600	408	MAINTENANCE OF OTHER INFRASTRUCTURES	2,400		2,160,00
033026004		MAINTENANCE OF OFFICE EQUIPMENTS	2,000		2,160,00
033026004	410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS			1,350,00
033026004	411	MAINTENANCE OF PLANTS/GENERATORS	4,000		4,995,00
033026004		OTHER MAINTENANCE SERVICES	2,150		1,800,00
033026505		TRAINING - GENERAL	1,200,	.000	1,350,00
033026505		OCAL TRAINING		0	7,200,0
033026505		NT'L TRAINING		0	4,500,00
033023006		OTHER SERVICES - GENERAL		0	2,700,000
033023006		ECURITY SERVICES	22,800,	000	3,600,00
0330230060			1,200,0	000	1,800,000
0330230060		LEANING & FUMIGATION SERVICES	1,600,0		1,800,000
		FFICE ACCOMMODATION RENT	20,000,0	000	1,000,000
0330235070		ONSULTING AND PROFESSIONAL SERVICES - GENERAL	11,200,0		15,660,00
0330235070		NANCIAL CONSULTING	2,000,0		1,800,000
0330235070)2 IN	FORMATION TECHNOLOGY CONSULTING	2,000,0		4,500,000
0330235070		GAL SERVICES	2,400,0	_	
0330235070		IGINEERING SERVICES	4,000,00		2,160,000
0330235070		CHITECTURAL SERVICES	4,000,00	0	3,600,000
03302350799		HER PROFESSIONAL SERVICES	800,00		2,700,000
0330240080	O FIN	IANCIAL - GENERAL	3,600,00		900,000
03302400801		NK CHARGES		_	57,105,000
03302400802		erest on loans & over draft	400,00	_	675,000
03302400803		URANCE CHARGES / PREMIUM		0	53,550,000
03302450900	FUE	L & LUBRICANTS - GENERAL	3,200,00		2,880,000
03302450901	MC	TOR VEHICLE FUEL COST	13,040,00		6,613,560
03302450905		NERATOR FUEL COST	6,400,000	_	2,968,560
03302450907		RICANTS COST	4,800,000		3,645,000
03302450999	1-1-20	IER FUEL COST	1,200,000		0
03302501000		CELLANEOUS	640,000		0
03302501001		RESHMENT & MEALS	7,600,000		20,790,000
03302501001			800,000		900,000
03302501002	PLID	IORARIUM & SITTING ALLOWANCE PAYMENTS ICITY & ADVERTISEMENTS	2,400,000		9,000,000
			1,600,000		4,950,000
3302501004		ICAL EXPENDITURE	0		1,350,000
3302501006		AGES & COURIER SERVICES	400,000		450,000
3302501007		ARE PACKAGES	400,000		900,000
3302501008	SUBS	CRIPTIONS TO PROFESSIONAL BODIES	400,000		1,800,000
3302501099		r miscellaneous expenses	1,600,000		1,440,000
3304001200	GRAI	NTS & CONTRIBUTION - GENERAL	200,000,000		1,440,000
3304001203	GRAN	ITS TO GOVT, OWNED COMPANIES	200,000,000		0
1.		CAPITAL PROJECT	134,450,680	1.4	0
3310000000	ONG	DING PROJECTS (OTHERS)	134,450,680		82,063,299
3310010000	AUTO	MATION OF BROADCAST EQUIPMENT	50,000,000		64,000,000
310020000	PROV	SION OF INO 10KW TRANSMITTER (TV) FOR KATAMPEL	30,000,000	- 10	00,000,000
310030000	PROVI	ND 2NOS 3KW TV TRANSMITTER FOR BWARLAND KARSHI SION OF 10 NOS OPERATIONAL VEHICLE	150,000,000	31	0,000,000
310040000	2 LINIT	OF 500KVA GENERATOR FOR BASE STATION	12,500,000		25,000,000
		THE BUILD VALLEDIERALITY ECOLO DACE CTATION	10,000,000		Control of the Contro

03310060000 03310070000 03320000000 03320010000 03320020000 03320030000 03320040000	FCT 2010 STATUTORY BUDGET OUTSIDE BROADCAST DSNG MICROWAVE LINKS EQUIPMENT 3 UNITS EACH OF 100KVA GEN SET & PHCN POWER TRANSFORMERS FOR BOOSTER STATIONS AT BWARI, KARSHI & ABAJI 2 UNITS OF 160KVA UPS EQUIPMENT FOR BASE STATION NEW PROJECTS (OTHERS) CONSTRUCTION OF FOUR DIFFERENT RESTROOM WITH STAFF & GMR PROVISION OF FIRE SERVICE EQUIPMENT PROVISION OF I.C.T FACILITIES AND LOCAL NETWORKING (LAN) FOR ALL UNITS PROVISION OF WATER SUPPLY SYSTEM	15,000,000 15,000,000 0	99,000,0 15,000,0 15,000,0 918,063,2
03310060000 03310070000 03320000000 03320010000 03320020000 03320030000 03320040000	3 UNITS EACH OF 100KVA GEN SET & PHCN POWER TRANSFORMERS FOR BOOSTER STATIONS AT BWARI, KARSHI & ABAJI 2 UNITS OF 160KVA UPS EQUIPMENT FOR BASE STATION NEW PROJECTS (OTHERS) CONSTRUCTION OF FOUR DIFFERENT RESTROOM WITH SITE OF SHIFT STAFF & GMR PROVISION OF FIRE SERVICE EQUIPMENT PROVISION OF I.C.T FACILITIES AND LOCAL NETWORKING (LAN) FOR ALL UNITS	15,000,000 15,000,000 0	15,000,0 15,000,0 918,063,2
03310060000 03310070000 03320000000 03320010000 03320020000 03320030000 03320040000	3 UNITS EACH OF 100KVA GEN SET & PHCN POWER TRANSFORMERS FOR BOOSTER STATIONS AT BWARI, KARSHI & ABAJI 2 UNITS OF 160KVA UPS EQUIPMENT FOR BASE STATION NEW PROJECTS (OTHERS) CONSTRUCTION OF FOUR DIFFERENT RESTROOM WITH SITE OF SHIFT STAFF & GMR PROVISION OF FIRE SERVICE EQUIPMENT PROVISION OF I.C.T FACILITIES AND LOCAL NETWORKING (LAN) FOR ALL UNITS	15,000,000 15,000,000 0	15,000,0 15,000,0 918,063,2
03310060000 03310070000 03320000000 03320010000 03320020000 03320030000 03320040000	TRANSFORMERS FOR BOOSTER STATIONS AT BWARI, KARSHI & ABAJI 2 UNITS OF 160KVA UPS EQUIPMENT FOR BASE STATION NEW PROJECTS (OTHERS) CONSTRUCTION OF FOUR DIFFERENT RESTROOM WITH SILE FOR SHIFT STAFF & GMR PROVISION OF FIRE SERVICE EQUIPMENT PROVISION OF I.C.T FACILITIES AND LOCAL NETWORKING (LAN) FOR ALL UNITS	15,000,000 0 0	15,000,0 918,063,2
03310070000 03320000000 03320010000 03320020000 03320030000 03320040000	2 UNITS OF 160KVA UPS EQUIPMENT FOR BASE STATION NEW PROJECTS (OTHERS) CONSTRUCTION OF FOUR DIFFERENT RESTROOM WITH SILE FOR SHIFT STAFF & GMR PROVISION OF FIRE SERVICE EQUIPMENT PROVISION OF I.C.T FACILITIES AND LOCAL NETWORKING (LAN) FOR ALL UNITS	15,000,000 0 0	15,000,0 918,063,2
03320000000 03320010000 03320020000 03320030000 03320040000	NEW PROJECTS (OTHERS) CONSTRUCTION OF FOUR DIFFERENT RESTROOM WITH SILE FOR SHIFT STAFF & GMR PROVISION OF FIRE SERVICE EQUIPMENT PROVISION OF I.C.T FACILITIES AND LOCAL NETWORKING (LAN) FOR ALL UNITS	0	918,063,2
03320010000 03320020000 03320030000 03320040000	CONSTRUCTION OF FOUR DIFFERENT RESTROOM WITH FOR SHIFT STAFF & GMR PROVISION OF FIRE SERVICE EQUIPMENT PROVISION OF I.C.T FACILITIES AND LOCAL NETWORKING (LAN) FOR ALL UNITS	0	16.500,0
03320010000 03320020000 03320030000 03320040000	FOR SHIFT STAFF & GMR PROVISION OF FIRE SERVICE EQUIPMENT PROVISION OF I.C.T FACILITIES AND LOCAL NETWORKING (LAN) FOR ALL UNITS	0.	
03320020000 03320030000 03320040000	PROVISION OF FIRE SERVICE EQUIPMENT PROVISION OF I.C.T FACILITIES AND LOCAL NETWORKING (LAN) FOR ALL UNITS	0.	
03320030000 03320040000	PROVISION OF I.C.T FACILITIES AND LOCAL NETWORKING (LAN) FOR ALL UNITS		
03320030000 03320040000 F	FOR ALL UNITS	1 1	£ 2000,0
03320040000		0	5,200,0
00020040000		0	4,500,0
1	PROVISION OF STREET LIGHTS FROM SECURITY GATE TO	- J	4,000,0
18	TRANSMITTER HALL	0	6,000,0
	CONSTRUCTION OF CABLE TRUCK FOR POWER CABLE TO		
000200000	TRANSMITTER HALL	0	2,500,0
0002007 0000	PROVISION OF COOLCOVER FOR STAFF CAR PACK	0	4,000,0
0002000000	PURCHASE OF OFFICE EQUIPMENTS	0	34,160,00
00020070000	CONSTRUCTION AND FURNISHING OF LISTENING BOOT	- 0	2,500,00
500E0100000	PROCUREMENT OF 10 NOS UTILITY VEHICLES	0	40,500,00
	SUPPLY AND INSTALLATION OF VSAT, PROVISION AND EQUIPING		
DOULD ! ! DOUG	OF ASORTV CAFÉ	0	7,000,00
00020120000	FURNISHING OF NEW ADMIN BLOCK	0	15,000,00
30020100000	CONSTRUCTION OF STANDARD DIGITAL LIBRARY PURCHASE OF TRANSMITTER SPARE PARTS FOR ASO TV	0	5,000,00
30020110000	ANDSCAPING AND BEAUTIFICATION OF THE PREMISES	0	105,000,00
30020100000	DESIGN, CONSTRUCTION AND ERECTION OF 4 NOS STANDARD	U	4,000,00
100	ILL BOARDS	0	6,000,00
000000	URCHASE OF OFFICE FURNITURES	0	4,000,00
33320170000			1,000,00
3320180000 PI	ROVISION OF TV STUDIO FACILITIES AND CONTROL ROOM	0	150,000,00
PI	URCHASE OF 10 NOS. LAPTOP COMPUTERS AND 10 NOS		
3320190000 DI	ESKTOP COMPUTERS FOR ASO TV	0	5,500,000
C	ONSTRUCTION OF NEW OFFICE COMPLEX FOR ASO		
OULULUUUU	ELEVISION		62,000,000
00200000	ONSTRUCTION OF STUDIO AND TRANSMITTER BUILDING		20,203,299
	ROVISION OF COOLING SYSTEMS FOR NEW OFFICE COMPLEX.		
	TUDIO TRANSMITTER BUILDINGS JENISHING OF STUDIO AND TRANSMITTER BUILDINGS		31,000,000
3320500000 FU	DRNISHING OF STUDIO AND TRANSMITTER BUILDINGS		10,000,000
211	IPPLY AND INSTALLATION OF WIRE GUYED TOWER OF 400 FEET		
	MAST), 12 BAY ANTENNA AND FEEDER CABLE 450FT		87,000,000
The state of the s	IPPLY AND INSTALLATION OF 2 NOS. FM RADIO 20KW STEREO		
	ANSMITTER WITH FM-HD EXCITER READY		85,000,000
Programme and the second of th	UDIO TRANSMITTER LINK FOR FM RADIO		3,000,000
	JDIO PROCESSOR FALCON 50 OR OPTIMOD 8500-FM HD - FM		
3320900000 RA	DIO		6,000,000
SUF	PPLY AND INSTALLTION OF 100 KVA AUTOMATIC VOLTAGE		
02100000	GULATOR 🚝		10,000,000
	PPLY AND INSTALLATION OF UNINTERRUPTED POWER SUPPLY		
	SSI 80KVA		11,000,000
And the control of th	PPLY OF COMPLETE RADIO OUTSIDE BROADCASTING VARY PO	200	118 000 000
02000000	PPLY AND INSTALLATION OF DIGITAL AUDIO WORK STATION!		118,000,000
324000000 WIT	TH D.J PRO, LOGGER FOR ON AIR 365 DAYS 2 2 1111 2010	18	10,000,000
325000000 SUP	PPLY OF SPARE PARTS FOR TRANSMITTER	1 22 /1	15,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
	FCT 2010 STATUTORY BUDGET	=N=	=N=
03326000000	ERECTION OF DIGITAL BILL BOARD		20,000,00
03328000000	CONSTRUCTION AND FURNISHING OF STAFF CATEEN	1 2 1 to 12 1	10,000,00
0332/000000	TOTAL FCI Archives and Historical Bureau	86,245,122	212,193,66
	FCT Archives and Historical Bureau	OF THE PROPERTY OF	
0321	TOTAL ALLOCATION:	86,245,122	212,193,66
	N EXPENDITURE ITEMS		
THE RESERVE THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO I	TOTAL PERSONNEL COST	18,345,122	19,462,66
03301100001	SALARY & WAGES - GENERAL	5,798,298	5,798,29
03301100010	BASIC SALARY	5,798,298	5,798,29
03301100011	BENEFITS AND ALLOWANCES - GENERAL	12,546,824	12,546,82
03301200020	REGULAR ALLOWANCES	12,546,824	12,546,82
03301200021		12,540,02.1	
03301200026	NON-REGULAR ALLOWANCES	0	1,117,54
03301300030	SOCIAL CONTRIBUTION	-	411,23
03301300031	NHIS		706,30
03301300032	PENSION		706,30
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	55,900,000	88,731,00
03302000100		1(600/000	4,950,00
03302050110	TRAVELS & TRANSPORT - GENERAL	1,600,000	2,250,000
03302050111	LOCAL TRAVELS & TRANSPORT	1,500,000	2,700,000
03302050112	INTERNATIONAL TRAVELS & TRANSPORT	0	7,650,00
03302060120	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	4,950,000
03302060121	LOCAL TRAVELS & TRANSPORT	0	2,700,000
03302060122	INTERNATIONAL TRAVELS & TRANSPORT	The second secon	720,00
03302100200	UTILITIES - GENERAL	800,000	1.170.70.10
03302100203	INTERNET ACCESS CHARGES	800,000	720,000
03302150300	MATERIALS & SUPPLIES - GENERAL	33,800,000	42,300,00
03302150301	OFFICE MATERIALS & SUPPLIES	16,000,000	13,500,000
03302150302	LIBRARY BOOKS & PERIODICALS	15,000,000	9,000,000
03302150303	COMPUTER MATERIALS & SUPPLIES	2,400,000	13,500,000
3302150304	PRINTING OF NON SECURITY DOCUMENTS	0	4,500,000
03302150308	UNIFORMS & OTHER CLOTHING	400,000	1,800,000
3302600400	MAINTENANCE SERVICES - GENERAL	10,000,000	8,550,000
3302600401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	1,350,000
3302600405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	900,000
3302600406	MAINTENANCE OF BUILDING - OFFICE		1,800,000
	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000	1,800,000
3302600409	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	900,000
3302600410	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,800,000
3302600411	TRAINING - GENERAL	0	7,650,000
3302650500	LOCAL TRAINING	0	4,950,000
3302650501	INT'L TRAINING	0	2,700,000
3302650502	OTHER SERVICES - GENERAL	2,500,000	6,300,000
3302300600	SECURITY SERVICES	0	3,600,000
OUGEOGGG.	CLEANING & FUMIGATION SERVICES	2,500,000	2,700,000
3302300602	FUEL & LUBRICANTS - GENERAL	3,600,000	6,300,000
3302450900	MOTOR VEHICLE FUEL COST	1,600,000	1,440,000
0002100701		1,600,000	4,500,000
3302450905	GENERATOR FUEL COST	400,000	360,000
ODOL 1007 G.	LUBRICANTS COST	3,600,000	4,311,000
0002301000	MISCELLANEOUS		495,000
0002001001	REFRESHMENT & MEALS	160,000	2,160,000
	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,400,000	
3302501003	PUBLICITY & ADVERTISEMENTS	800,000	1,440,000
	POSTAGES & COURIER SERVICES	240,000	216,000
	TOTAL CAPITAL PROJECT	0	104,000,000
3320000000	NEW PROJECTS (OTHERS)	0	104,000,000
	PURCHASE OF 3 NOS. UTILITY VEHICLES /	0	16,000,000
3320000002	PURCHASE OF OFFICE FURNITURES 1 2 2 JUL 2010	0	8,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
		=N=	=N=
	FCT 2010 STATUTORY BUDGET	0	80,000,00
03320000003	NETWORKING OF FCT ARCHIVES FOR DATA STORERAGE		
	Thund	85,767,269	482,961,88
Mary Hilliam wat	TOTAL FCT Urban & Regional Planning Tribunal		
0323	FCT Urban & Regional Planning Tribunal	85,767,269	482,961,88
MANUFACTURE STATES	TOTAL ALLOCATION:	00//01/	A PARTY SHAPE TO SEE STATE OF SEC.
Classification N	EXPENDITURE ITEMS	48,747,269	48,770,2
03301100001	TOTAL PERSONNEL COST	11,816,736	13,182,1
03301100010	SALARY & WAGES - GENERAL	11,816,736	13,182,1
03301100011	BASIC SALARY	36,930,533	32,005,9
03301200020	BENEFITS AND ALLOWANCES - GENERAL	36,930,533	32,005,9
03301200021	REGULAR ALLOWANCES	PT-5-	
03301200026	NON-REGULAR ALLOWANCES	0	3,582,2
03301300030	SOCIAL CONTRIBUTION		1,318,2
03301300031	INHIS		2,264,02
03301300032	PENSION		
	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	36,520,000	85,391,6
03302000100	TRAVELS & TRANSPORT - GENERAL	8,000,000	11,700,0
03302050110	LOCAL TRAVELS & TRANSPORT	6,000,000	7,200,00
03302050111	INTERNATIONAL TRAVELS & TRANSPORT	O.	4,500,00
03302050112	TRAVELS & TRANSPORT (TRAINING) - GENERAL	0	13,500,0
03302060120	LOCAL TRAVELS & TRANSPORT	Town town	9,000,00
03302060121	INTERNATIONAL TRAVELS & TRANSPORT		4,500,00
03302060122	UTILITIES - GENERAL	4,880,000	3,780,0
03302100200	ELECTRICITY CHARGES	400,000	360,00
03302100201	TELEPHONE CHARGES	4,000,000	1,800,00
03302100202	INTERNET ACCESS CHARGES	240,000	900,00
03302100203	SATELLITES BROADCASTING ACCESS CHARGES		-
03302100204	WATER RATES	240,000	720,00
03302100205	MATERIALS & SUPPLIES - GENERAL	3,440,000	8,894,2
03302150300	OFFICE MATERIALS & SUPPLIES	1,600,000	1,440,00
03302150301	LIBRARY BOOKS & PERIODICALS	400,000	2,250,00
03302150302	COMPUTER MATERIALS & SUPPLIES	800,000	3,393,00
03302150303	PRINTING OF NON SECURITY DOCUMENTS	200,000	1,091,25
03302150304	PRINTING OF SECURITY DOCUMENTS	200,000	270,00
03302150305	FIELD MATERIALS & SUPPLIES	240,000	450,00
03302150307	MAINTENANCE SERVICES - GENERAL	3,360,000	24,408,0
03302600400	MAINTENANCE OF MOTOR VEHICLES	400,000	900,00
03302600401	MAINTENANCE OF OFFICE FURNITURE	400,000	3,798,00
03302600405	MAINTENANCE OF BUILDING - OFFICE	400,000	11,430,00
03302600406	MAINTENANCE OF OTHER INFRASTRUCTURES	160,000	
03302600408	MAINTENANCE OF OFFICE EQUIPMENTS	800,000	1,890,00
3302600409	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	800,000	5,940,00
03302600410	MAINTENANCE OF PLANTS/GENERATORS	400,000	450,00
03302600411	TRAINING - GENERAL	0	5,490,00
03302650500	LOCAL TRAINING		3,240,00
03302650501	INT'L TRAINING		2,250,00
03302650502	OTHER SERVICES - GENERAL	14,400,000	4,600,00
3302300600	SECURITY SERVICES	1,200,000	1,800,00
3302300601	CLEANING & FUMIGATION SERVICES	1,200,000	2,800,00
3302300602	OFFICE ACCOMMODATION RENT	12,000,000	
3302300603	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	280,000	180,00
3302350700	FINANCIAL CONSULTING	1.260,000	
3302350701	INFORMATION TECHNOLOGY CONSULTING	200,000	180,00
03302350702	FUEL & LUBRICANTS - GENERAL	2,400,000	3,735,3
3302450900	MOTOR VEHICLE FUEL COST	2010 800,000	1,179,36
3302450901		800,000	1,296,00

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2009 APPROPRIATION	2010 APPROPRIATION
	THE PLANT OF THE P	=N=	=N=
FCT 2010 STATUTORY BUDGET		800,000	1,260,000
03302450907	LUBRICANTS COST	1,760,000	9,104,000
03302501000	MISCELLANEOUS	160,000	234,000
03302501001	REFRESHMENT & MEALS	800,000	2,700,000
03302501002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		4,720,000
03302501003	PUBLICITY & ADVERTISEMENTS	800,000	
03302501006	POSTAGES & COURIER SERVICES		1,450,000
00002001000	TOTAL CAPITAL PROJECT	500,000	
03310000000	ONGOING PROJECTS (OTHERS)	500,000	
	CONSTRUCTION OF THE PERMANENT OFFICE COMPLEX	500,000	300,000,000
03310010000	NEW PROJECTS (OTHERS)	0	48,800,000
03320000000		0	2,000,000
03320010000		0	20,000,000
03320020000	VEHICLE 4 NO. TOYOTA HILUX	0	5,000,000
03320030000	VEHICLE 1 NO. PEUGEOT 406	0	1,800,000
03320050000	WATER CONNECTION TO THE PRESENT OFFICE	0	
	UPGRADING OF LOCAL AREA NETWORK AND e-ACCOUNTING SOFTWARE AND PURCHASE OF 5 NOS. LAPTOP COMPUTERS	0	15,000,000
03320060000	PURCHASE OF SURVEY EQUIPMENT	0	5,000,000

