



**NATIONAL ASSEMBLY
ABUJA**

**FEDERAL CAPITAL TERRITORY
2017 STATUTORY APPROPRIATION ACT**

**NATIONAL ASSEMBLY, ABUJA
2017**

FEDERAL CAPITAL TERRITORY ADMINISTRATION

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FEDERAL REPUBLIC OF NIGERIA

FEDERAL CAPITAL TERRITORY
STATUTORY APPROPRIATION ACT, 2017

ARRANGEMENT OF SECTIONS

SECTIONS

- 1 Issue an Appropriation of =N=222,360,551,512 from the Federal Capital Territory Administration Statutory Revenue Fund
- 2 Release of Funds
- 3 Payment of Revenue into the Federal Capital Territory Administration Statutory Revenue Fund
- 4 Virement
- 5 Monthly and Quarterly Report
- 6 Waiver not to incur Expenditure
- 7 Short Title

Schedule

Part A - Recurrent Non - Debt Expenditure

Part B - Capital Expenditure.

**A BILL
FOR**

AN ACT TO AUTHORISE THE ISSUE FROM THE FEDERAL CAPITAL TERRITORY ADMINISTRATION STATUTORY REVENUE FUND OF THE FEDERAL CAPITAL TERRITORY ADMINISTRATION ACCOUNT, THE TOTAL SUM OF ₦=222,360,551,512 (TWO HUNDRED AND TWENTY TWO BILLION, THREE HUNDRED AND SIXTY MILLION, FIVE HUNDRED AND FIFTY ONE THOUSAND, FIVE HUNDRED AND TWELVE NAIRA) ONLY, OF WHICH THE SUM OF ₦=52,574,479,667 (FIFTY TWO BILLION, FIVE HUNDRED AND SEVENTY FOUR MILLION, FOUR HUNDRED AND SEVENTY NINE THOUSAND, SIX HUNDRED AND SIXTY SEVEN NAIRA) ONLY, IS FOR PERSONNEL COSTS AND THE SUM OF ₦=40,460,373,354 (FORTY BILLION, FOUR HUNDRED AND SIXTY MILLION, THREE HUNDRED AND SEVENTY THREE THOUSAND, THREE HUNDRED AND FIFTY FOUR NAIRA) ONLY, IS FOR OVERHEAD COSTS WHILST THE BALANCE OF ₦=129,325,698,492 (ONE HUNDRED AND TWENTY NINE BILLION, THREE HUNDRED AND TWENTY FIVE MILLION, SIX HUNDRED AND NINETY EIGHT THOUSAND, FOUR HUNDRED AND NINETY TWO NAIRA) ONLY, IS FOR CAPITAL PROJECTS FOR THE SERVICE OF THE FEDERAL CAPITAL TERRITORY, ABUJA, FOR THE FINANCIAL YEAR COMMENCING FROM 1ST JANUARY AND ENDING ON 31ST DECEMBER, 2017 (SB 550)

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

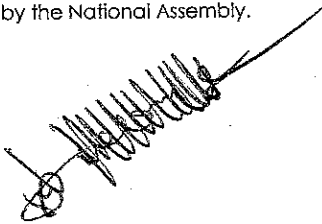
- 1 (1) The Director of Treasury of the Federal Capital Territory Administration shall, when authorized to do so by warrants signed by the Minister Federal Capital Territory Administration with responsibility to pay out of the Federal Capital Territory Administration Statutory Revenue Fund of the Federal Capital Territory Administration during the financial year 2017 the sum specified by the warrants, not exceeding in the aggregate ₦=222,360,551,512 (TWO HUNDRED AND TWENTY TWO BILLION, THREE HUNDRED AND SIXTY MILLION, FIVE HUNDRED AND FIFTY ONE THOUSAND, FIVE HUNDRED AND TWELVE NAIRA) ONLY
- (2) The amount mentioned in Subsection (1) of this Section shall be appropriated to heads of Expenditure as indicated in the schedule to this Act.
- 2 All amounts appropriated under this Act shall be made from the Federal Capital Territory Administration Statutory Revenue Fund only for the purposes specified in the schedule to this Act.
- 3 (1) All revenues accruing to the Federal Capital Territory Administration including the Statutory Revenue distribution shall be paid into the Federal Capital Territory Administration Statutory Revenue Account.
- (2) No monies shall be withdrawn from the Account mentioned in Section 3(1) above without appropriation by the National Assembly.

Commencement.

Issue a Bill of ₦=222,360,551,512 from Federal Capital Territory Administration Statutory Revenue Fund.

Release of Funds.

Payment of Revenue into the Statutory Account.



- 4 In the event that the implementation of any of the projects intended to be undertaken under this Act cannot be completed without virement, such virement shall only be effected with the prior approval of the National Assembly.
- 5 The Minister of Federal Capital Territory and the Director of Treasury Federal Capital Territory Administration shall immediately upon the coming into force of this Act furnish the National Assembly, on a quarterly basis, the status of the records of the Federal Capital Territory Statutory Accounts.
- 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.
- 7 This Act may be cited as the Federal Capital Territory Appropriation Act 2017.

Virement.

Quarterly Report.

Waiver not to incur Expenditure.

Short Title.

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

	2017 Act
FEDERAL CAPITAL TERRITORY FIRST LINE CHARGE	
(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	
Personnel Costs	631,523,312
Overhead Costs	4,183,809,980
Sub-Total	4,815,333,292
(2) PROTOCOL DEPARTMENT	
Personnel Costs	35,645,636
Overhead Costs	564,427,501
Sub-Total	600,073,137
(3) SECURITY SERVICES DEPARTMENT	
Personnel Costs	51,216,366
Overhead Costs	1,485,780,213
Sub-Total	1,536,996,579
(4) TREASURY	
Personnel Costs	1,492,690,749
Overhead Costs	2,163,110,000
Sub-Total	3,655,800,749
(5) DEPARTMENT OF ECONOMIC PLANNING	
Personnel Costs	183,668,912
Overhead Costs	102,225,000
Sub-Total	285,893,912
(6) FCT ESTABLISHMENT AND TRAINING DEPARTMENT	
Personnel Costs	409,983,632
Overhead Costs	1,598,392,157
Sub-Total	2,008,375,789
(7) FCT AUDIT DEPARTMENT	
Personnel Costs	79,285,093
Overhead Costs	308,500,000
Sub-Total	387,785,093

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(8) DEPARTMENT OF MONITORING AND INSPECTION	
Personnel Costs	78,287,214
Overhead Costs	266,072,125
Sub-Total	344,359,339
(9) LAND ADMINISTRATION DEPARTMENT	
Personnel Costs	159,239,503
Overhead Costs	281,395,000
Sub-Total	440,634,503
(10) FCT PROCUREMENT DEPARTMENT	
Personnel Costs	75,454,362
Overhead Costs	153,002,700
Sub-Total	228,457,062
(11) FCT DIRECTORATE OF MUSILM PILGRIMS AFFAIRS	
Personnel Costs	112,136,840
Overhead Costs	219,242,220
Sub-Total	331,379,060
(12) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	
Personnel Costs	48,977,787
Overhead Costs	382,360,842
Sub-Total	431,338,629
(13) FCT PENSION DEPARTMENT	
Personnel Costs	2,438,001,739
Overhead Costs	2,389,245,618
Sub-Total	4,827,247,357
(14) FCT ARCHIVES AND HISTORICAL BUREAU	
Personnel Costs	69,846,998
Overhead Costs	111,610,065
Sub-Total	181,457,063
(15) FCT URBAN AND REGIONAL PLANNING TRIBUNAL	
Personnel Costs	106,803,627
Overhead Costs	105,778,140
Sub-Total	212,581,767
(16) DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES	
Personnel Costs	43,681,333
Overhead Costs	136,075,211
Sub-Total	179,756,544
(17) DEPARTMENT OF INFORMATION & COMMUNICATION	
Personnel Costs	32,109,640
Overhead Costs	327,111,027
Sub-Total	359,220,666
(18) FCDA ADMINISTRATION	
Personnel Costs	11,836,367
Overhead Costs	51,204,550
Sub-Total	63,040,917
(19) FINANCE & ADMINISTRATION	
Personnel Costs	593,612,307
Overhead Costs	301,861,116
Sub- Total	895,473,423
(20) ENGINEERING SERVICES	
Personnel Costs	558,938,395
Overhead Costs	10,000,000
Sub- Total	568,938,395

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(21) PUBLIC BUILDING	
Personnel Costs	404,896,011
Overhead Costs	8,177,451
Sub- Total	413,073,462
(22) RESETTLEMENT AND COMPENSATION DEPARTMENT	
Personnel Costs	138,693,362
Overhead Costs	21,143,065
Sub- Total	159,836,427
(23) URBAN AND REGIONAL PLANNING	
Personnel Costs	181,029,166
Overhead Costs	67,029,340
Sub- Total	248,058,506
(24) SURVEY AND MAPPING	
Personnel Costs	106,936,966
Overhead Costs	29,820,000
Sub- Total	136,756,966
(25) MASS HOUSING DEPARTMENT	
Personnel Costs	37,609,609
Overhead Costs	18,979,883
Sub- Total	56,589,492
(26) FCDA PROCUREMENT DEPARTMENT	
Personnel Costs	77,332,669
Overhead Costs	16,755,230
Sub- Total	94,087,899
(27) FCDA INTERNAL AUDIT	
Personnel Costs	24,317,649
Overhead Costs	6,083,450
Sub- Total	30,401,099
(28) PUBLIC RELATIONS	
Personnel Costs	37,927,168
Overhead Costs	9,035,000
Sub- Total	46,962,168
(29) ENGINEERING DESIGN	
Personnel Costs	61,928,220
Overhead Costs	3,409,800
Sub- Total	65,338,020
(30) FCT LEGAL SECRETARIAT	
Personnel Costs	249,228,301
Overhead Costs	687,161,020
Sub- Total	936,389,321
(31) AREA COUNCIL SECRETARIAT	
Personnel Costs	46,683,951
Overhead Costs	2,866,603,651
Sub - Total	2,913,287,602
(32) ACSS INSPECTORATE, PLANNING AND MONITORING	
Personnel Costs	31,614,203
Overhead Costs	72,300,000
Sub - Total	103,914,203
(33) ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	
Personnel Costs	127,358,866
Overhead Costs	48,336,800
Sub - Total	175,695,666

(34) ACSS PRIMARY HEALTH CARE DEPARTMENT	
Personnel Costs	39,801,944
Overhead Costs	25,700,000
Sub - Total	65,501,944
(35) ACSS PLANNING, RESEARCH AND STATISTICS	
Personnel Costs	24,165,694
Overhead Costs	30,000,000
Sub - Total	54,165,694
(36) AREA COUNCIL SERVICE COMMISSION	
Personnel Cost	166,563,409
Overhead Costs	67,540,224
Sub-Total	234,103,633
(37) FCT AREA COUNCILS STAFF PENSION BOARD	
Personnel Cost	72,409,403
Overhead Costs	252,824,691
Sub-Total	325,234,094
(38) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	
Personnel Cost	166,062,257
Overhead Costs	190,491,475
Sub-Total	356,553,732
(39) TRANSPORT SECRETARIAT	
Personnel Costs	98,701,259
Overhead Costs	77,240,046
Sub - Total	175,941,305
(40) ROAD TRAFFIC SERVICES	
Personnel Costs	977,652,695
Overhead Costs	695,925,700
Sub - Total	1,673,578,395
(41) BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)	
Personnel Costs	27,582,467
Overhead Costs	36,248,557
Sub - Total	63,831,024
(42) DEPARTMENT OF PUBLIC TRANSPORTATION	
Personnel Costs	50,033,588
Overhead Costs	97,667,321
Sub - Total	147,700,909
(43) DEPARTMENT OF TRANSPORTATION	
Personnel Costs	70,057,198
Overhead Costs	21,369,002
Sub - Total	91,426,200
(44) EDUCATION SECRETARIAT	
Personnel Costs	194,541,660
Overhead Costs	212,035,000
Sub- Total	406,576,660
(45) AGENCY FOR MASS EDUCATION	
Personnel Costs	805,946,409
Overhead Costs	246,011,783
Sub- Total	1,051,958,192

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(46) FCT EDUCATION RESOURCE CENTRE	
Personnel Costs	398,110,644
Overhead Costs	311,616,836
Sub- Total	709,727,480
(47) FCT UNIVERSAL BASIC EDUCATION	
Personnel Costs	11,175,889,034
Overhead Costs	1,169,577,300
Sub-Total	12,345,466,334
(48) FCT SECONDARY EDUCATION BOARD	
Personnel Costs	7,850,533,688
Overhead Costs	1,438,364,502
Sub-Total	9,288,898,190
(49) FCT COLLEGE OF EDUCATION, ZUBA	
Personnel Costs	1,242,442,808
Overhead Costs	225,074,286
Sub-Total	1,467,517,094
(50) FCT AGENCY FOR SCIENCE & TECHNOLOGY	
Personnel Costs	579,364,945
Overhead Costs	500,066,200
Sub-Total	1,079,431,145
(51) FCT SCHOLARSHIP BOARD	
Personnel Costs	70,392,330
Overhead Costs	479,948,000
Sub-Total	550,340,330
(52) DEPARTMENT OF QUALITY ASSURANCE	
Personnel Costs	728,351,260
Overhead Costs	106,712,444
Sub-Total	835,063,704
(53) DEPARTMENT OF HIGHER EDUCATION	
Personnel Costs	33,280,099
Overhead Costs	88,110,394
Sub-Total	121,390,493
(54) DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	
Personnel Costs	78,458,116
Overhead Costs	80,149,640
Sub-Total	158,607,756
(55) HEALTH AND HUMAN SERVICES SECRETARIAT (HQ)	
Personnel Costs	415,579,565
Overhead Costs	1,134,515,900
Sub-Total	1,550,095,465

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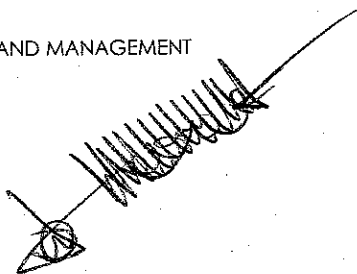
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(56) SCHOOL OF NURSING & MIDWIFERY	
Personnel Costs	322,782,874
Overhead Costs	209,888,000
Sub-Total	532,670,874
(57) PUBLIC HEALTH DEPARTMENT	
Personnel Costs	573,058,679
Overhead Costs	222,501,500
Sub-Total	795,560,179
(58) HEALTH PLANNING, REASERCH AND STATISTICS DEPARTMENT	
Personnel Costs	133,115,217
Overhead Costs	63,434,095
Sub-Total	196,549,312
(59) DEPARTMENT OF PHARMACY	
Personnel Costs	180,851,848
Overhead Costs	53,010,000
Sub-Total	233,861,848
(60) FCT MEDICAL DIAGNOSTICS DEPARTMENT	
Personnel Costs	126,302,536
Overhead Costs	60,792,004
Sub-Total	187,094,540
(61) HEALTH MANAGEMENT BOARD	
Personnel Costs	9,911,501,024
Overhead Costs	402,725,000
Sub- Total	10,314,226,024
(62) PRIMARY HEALTHCARE DEVELOPMENT BOARD	
Personnel Costs	808,393,691
Overhead Costs	343,547,283
Sub-Total	1,151,940,974
(63) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	
Personnel Costs	140,633,014
Overhead Costs	55,850,000
Sub - Total	196,483,014
(64) FCT AGRIC DEVELOPMENT PROJECT	
Personnel Costs	325,187,801
Overhead Costs	54,230,750
Sub - Total	379,418,551
(65) DEPARTMENT OF AGRIC SERVICES	
Personnel Costs	82,593,993
Overhead Costs	32,773,700
Sub - Total	115,367,693
(66) DEPARTMENT OF AGRICULTURAL PLANNING, RESEARCH AND STATISTICS	
Personnel Costs	89,290,802
Overhead Costs	17,200,000
Sub - Total	106,490,802
(67) DEPARTMENT OF VETERINARY SERVICES	
Personnel Costs	432,115,840
Overhead Costs	64,550,000
Sub - Total	496,665,840
(68) DEPARTMENT OF ANIMAL PRODUCTION	
Personnel Costs	126,574,598
Overhead Costs	18,900,000
Sub - Total	145,474,598

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(69) DEPARTMENT OF FORESTRY AND RURAL DEVELOPMENT	
Personnel Costs	178,581,606
Overhead Costs	22,260,000
Sub - Total	200,841,606
(70) SOCIAL DEVELOPMENT SECRETARIAT	
Personnel Costs	189,996,544
Overhead Costs	113,500,000
Total	303,496,544
(71) WELFARE DEPARTMENT	
Personnel Costs	80,997,471
Overhead Costs	153,029,250
Sub - Total	234,026,721
(72) SPORTS DEPARTMENT	
Personnel Costs	114,651,518
Overhead Costs	168,570,350
Sub- Total	283,221,868
(73) TOURISM DEPARTMENT	
Personnel Costs	87,582,643
Overhead Costs	62,561,375
Sub - Total	150,144,018
(74) GENDER DEVELOPMENT DEPARTMENT	
Personnel Costs	44,942,238
Overhead Costs	103,605,139
Sub - Total	148,547,377
(75) ARTS & CULTURE	
Personnel Costs	124,274,824
Overhead Costs	83,605,000
Sub - Total	207,879,824
(76) YOUTH DEPARTMENT	
Personnel Costs	49,711,267
Overhead Costs	107,403,500
Sub - Total	157,114,767
(77) ABUJA METROPOLITAN MANAGEMENT COUNCIL	
Personnel Costs	141,281,396
Overhead Costs	212,700,000
Sub - Total	353,981,396
(78) PARKS AND RECREATION	
Personnel Cost	362,555,246
Overhead Costs	186,077,500
Sub-Total	548,632,746
(79) FACILITIES MAINTENANCE AND MANAGEMENT	
Personnel Cost	274,197,266
Overhead Costs	2,674,934,200
Sub-Total	2,949,131,466
(80) FCT URBAN AFFAIRS	
Personnel Cost	20,158,334
Overhead Costs	57,231,463
Sub-Total	77,389,797




(81) DEVELOPMENT CONTROL DEPARTMENT	
Personnel Cost	469,782,304
Overhead Costs	412,433,169
Sub-Total	882,215,473
(82) FCT WATER BOARD	
Personnel Cost	1,071,806,408
Overhead Costs	1,054,492,334
Sub-Total	2,126,298,742
(83) ABUJA ENVIRONMENTAL PROTECTION BOARD	
Personnel Cost	686,011,866
Overhead Costs	4,382,188,977
Sub-Total	5,068,200,843
(84) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	
Personnel Cost	171,105,755
Overhead Costs	478,416,305
Sub-Total	649,522,060
(85) SATELLITE TOWNS DEVELOPMENT AGENCY	
Personnel Cost	252,209,967
Overhead Costs	1,161,473,000
Sub-Total	1,413,682,967
(86) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	
Personnel Costs	60,991,358
Overhead Costs	104,078,993
Sub-Total	165,070,351
(87) FCT EMANGENCY MANAGEMENT AGENCY	
Personnel Cost	132,781,289
Overhead Costs	652,392,411
Sub-Total	785,173,700
(88) DEPARTMENT OF FIRE SERVICE	
Personnel Cost	804,042,029
Overhead Costs	186,790,600
Sub-Total	990,832,629

GENERAL SUMMARY

Total Personnel

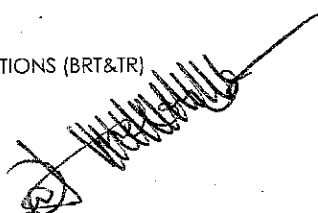
52,574,479,667

Total Overhead

40,460,373,354

TOTAL RECURRENT**93,034,853,021****PART B -- CAPITAL EXPENDITURE**

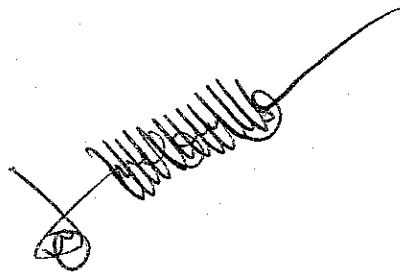
	2017 APPROPRIATION
(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	2,390,700,000
(2) PROTOCOL DEPARTMENT	14,000,000
(3) SECURITY SERVICES DEPARTMENT	650,000,000
(4) FCT TREASURY	3,125,000,000
(5) DEPARTMENT OF ECONOMIC PLANNING	57,500,000
(6) DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	1,120,000,000
(7) FCT AUDIT DEPARTMENT	22,500,000
(8) DEPARTMENT OF MONITORING AND INSPECTION	80,000,000
(9) LAND ADMINISTRATION DEPARTMENT	283,000,000
(10) FCT PROCUREMENT DEPARTMENT	0
(11) FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	222,363,895
(12) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	189,000,000
(13) FCT PENSION DEPARTMENT	8,000,000
(14) FCT ARCHIVES AND HISTORICAL BUREAU	48,272,779
(15) FCT URBAN & REGIONAL PLANNING TRIBUNAL	0
(16) DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES	0
(17) DEPARTMENT OF INFORMATION & COMMUNICATION	45,000,000
(18) FCDA ADMINISTRATION	0
(19) FINANCE & ADMINISTRATION	54,000,000
(20) ENGINEERING SERVICES	44,690,142,461
(21) PUBLIC BUILDINGS	3,891,476,583
(22) RESETTLEMENT AND COMPENSATION DEPARTMENT	5,447,301,336
(23) URBAN AND REGIONAL PLANNING	207,882,516
(24) SURVEY AND MAPPING	606,177,752
(25) MASS HOUSING DEPARTMENT	15,000,000
(26) FCDA PROCUREMENT DEPARTMENT	73,685,000
(27) INTERNAL AUDIT	0
(28) PUBLIC RELATIONS	0
(29) ENGINEERING DESIGN	2,171,478,162
(30) FCT LEGAL SECRETARIAT	44,351,055
(31) AREA COUNCIL SECRETARIAT	6,700,000
(32) ACSS INSPECTORATE, PLANNING AND MONITORING	0
(33) ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	0
(34) ACSS PRIMARY HEALTH CARE DEPARTMENT	0
(35) ACSS PLANNING, RESEARCH AND STATISTICS	0
(36) AREA COUNCILS SERVICE COMMISSION	170,804,087
(37) FCT AREA COUNCILS STAFF PENSION BOARD	0
(38) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	38,000,000
(39) TRANSPORT SECRETARIAT	56,092,957
(40) ROAD TRAFFIC SERVICES	1,252,500,000
(41) BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)	729,227,206
(42) DEPARTMENT OF TRAFFIC MANAGEMENT	837,725,000
(43) DEPARTMENT OF TRANSPORTATION	19,355,000,000
(44) EDUCATION SECRETARIAT	1,050,353,500
(45) AGENCY FOR MASS EDUCATION	485,654,549




(46) FCT EDUCATION RESOURCE CENTRE	41,553,418
(47) FCT UNIVERSAL BASIC EDUCATION	2,025,830,296
(48) FCT SECONDARY EDUCATION BOARD	870,121,905
(49) FCT COLLEGE OF EDUCATION, ZUBA	480,000,000
(50) FCT AGENCY FOR SCIENCE & TECHNOLOGY	589,616,872
(51) FCT SCHOLARSHIP BOARD	33,005,000
(52) DEPARTMENT OF POLICY IMPLEMENTATION	46,500,000
(53) DEPARTMENT OF HIGHER EDUCATION	42,921,168
(54) DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	34,824,187
(55) HHS SECRETARIAT	1,368,260,870
(56) SCHOOL OF NURSING & MIDWIFERY	50,500,000
(57) PUBLIC HEALTH DEPARTMENT	0
(58) HEALTH PLANNING RESEARCH & STATISTICS	62,934,374
(59) DEPARTMENT OF PHARMACY	30,000,000
(60) FCT MEDICAL & DIAGNOSTICS	12,000,000
(61) HEALTH MANAGEMENT BOARD	1,209,389,197
(62) PRIMARY HEALTH CARE DEVELOPMENT BOARD	542,436,356
(63) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	47,000,000
(64) FCT AGRIC DEVELOPMENT PROJECT	121,540,000
(65) DEPARTMENT OF AGRIC SERVICES	169,000,000
(66) DEPARTMENT OF AGRICULTURAL PLANNING, RESEARCH AND STATISTICS	179,000,000
(67) DEPARTMENT OF VETERINARY SERVICES	276,000,000
(68) DEPARTMENT OF ANIMAL PRODUCTION	1,375,024,499
(69) DEPARTMENT OF FORESTRY AND RURAL DEVELOPMENT	70,000,000
(70) SOCIAL DEVELOPMENT SECRETARIAT	143,000,000
(71) WELFARE DEPARTMENT	100,000,000
(72) SPORTS DEPARTMENT	181,411,568
(73) TOURISM DEPARTMENT	160,000,000
(74) GENDER DEVELOPMENT DEPARTMENT	275,000,000
(75) ARTS & CULTURE	69,000,000
(76) YOUTH DEPARTMENT	160,000,000
(77) ABUJA METROPOLITAN MANAGEMENT COUNCIL	350,100,000
(78) PARKS AND RECREATION	1,289,770,000
(79) FACILITIES MAINTENANCE AND MANAGEMENT	2,235,432,536
(80) FCT URBAN AFFAIRS	40,000,000
(81) DEVELOPMENT CONTROL DEPARTMENT	166,000,000
(82) FCT WATER BOARD	1,920,000,000
(83) ABUJA ENVIRONMENTAL PROTECTION BOARD	617,350,811
(84) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	161,000,000
(85) SATELLITE TOWNS DEVELOPMENT AGENCY	20,231,512,000
(86) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	8,045,463
(87) FCT EMERGENCY MANAGEMENT AGENCY	678,729,135
(88) DEPARTMENT OF FIRE SERVICE	1,423,000,000
TOTAL CAPITAL	129,325,698,492
GRAND TOTAL RECURRENT & CAPITAL	222,360,551,512

EXPLANATORY MEMORANDUM

This Act provides for the issuing out of the Statutory Revenue Fund of the Federal Capital Territory the sum of (=N=222,360,551,512) only, out of which (=N=52,574,479,667) is for Personnel Costs and (=N=40,460,373,354) is for Overhead Costs while the balance of (=N=129,325,698,492) is for Capital Expenditure.

**FEDERAL CAPITAL TERRITORY ADMINISTRATION
FISCAL FRAMEWORK FOR 2017 STATUTORY BUDGET**

FCTA FISCAL FRAMEWORK	APPROPRIATION FOR 2016	ACTUAL RECEIPT/EXPD JAN. - DEC. 2016	% OF PERFORMANCE BETWEEN APPROPRIATION & ACTUAL	APPROPRIATION FOR 2017
REVENUE	=N=	=N=	%	=N=
BALANCE BROUGHT FORWARD	0.00	0.00	0%	0.00
STATUTORY REVENUE ALLOCATION	60,635,714,199	34,993,503,424.11	58%	60,000,000,000
VALUE ADDED TAX	9,653,685,350	7,785,571,402.48	81%	10,000,000,000
EXCESS CRUDE	5,445,107,635	3,596,460,002.37	66%	5,000,000,000
INTERNALLY GENERATED REVENUE	125,405,263,400	32,583,219,731.00	26%	139,988,517,303
ACCELERATED AREA COUNCIL TITLE REISSUANCE SCHEME (AACTRS)	8,140,000,000	21,080,000.00	0%	0.00
TAX COLLECTION BY FIRS	16,356,498,113	42,530,256,855.12	260%	0.00
UNIVERSAL BASIC EDUCATION (UBE) COUNTERPART FUNDS	1,300,000,000	0.00	0%	1,300,000,000
FCT/SDC UNDAF WORLD BANK AND CSDP COUNTERPART FUNDS	260,000,000	0.00	0%	500,000,000
CHINESE LOAN FOR RAILWAY PROJECT	14,270,962,335	8,698,928,125.11	61%	5,572,034,210
TOTAL REVENUE	241,467,231,032	130,209,019,540.19	54%	222,360,551,512
EXPENDITURE				
PERSONNEL COSTS	52,832,280,360	44,960,636,257.32	85%	52,574,479,667
OVERHEAD COSTS	35,832,760,823	11,869,530,477.72	33%	40,460,373,354
TOTAL RECURRENT EXPENDITURE	88,665,041,184	56,830,166,735.04	64%	93,034,853,021
CAPITAL EXPENDITURES	153,294,544,287	55,954,328,694.73	37%	129,325,698,492
TOTAL EXPENDITURES	241,959,585,471	112,784,495,429.77	47%	222,360,551,512
FISCAL SURPLUS/(DEFICIT)	492,354,439.85			0

NOTE 1:

COMPONENTS OF THE IGR	=N=
FCDA	1,222,250,000
AGIS	15,035,094,918
WATER BOARD	5,712,000,000
DEVELOPMENT CONTROL	4,591,888,819
AEPB	5,500,000,000
PARKS & RECREATION	1,000,000,000
HEALTH SECRETARIAT	185,800,000
EDUCATION	289,458,608
DRTS	2,519,928,480
TRANSPORT SECRETARIAT	42,000,000
SOC. DEV. SECRETARIAT	72,900,000
AGRIC. & RURAL DEV. SECRETARIAT	115,981,500
DEPT. OF OUTDOOR ADVERT. & SIGNAGE	750,100,000
STDD	111,500,000
FCT INTERNAL REVENUE SERVICE	102,750,000,000
OTHER SOURCES	89,614,978
TOTAL	139,988,517,303

PERSONNEL COSTS	23.64%
OVERHEAD COSTS	18.20%
CAPITAL EXPENDITURE	58.16%
TOTAL	100.00%

**FEDERAL CAPITAL TERRITORY ADMINISTRATION
SUMMARY OF FCT 2017 STATUTORY BUDGET**

SDAS	PERSONNEL	OVERHEADS	CAPITAL (On-Going)	CAPITAL (New Project)	TOTAL CAPITAL PROJECTS	TOTAL	PERSONNEL	OVERHEADS	CAPITAL
SDA	₹	₹	₹	₹	₹	₹	%	%	%
1 FEDERAL CAPITAL TERRITORY ADMINISTRATION	631,523,312	4,183,809,980	2,390,700,000	0	2,390,700,000	7,206,033,292	8.76%	58.06%	33.18%
2 PROTOCOL DEPARTMENT	35,645,636	564,427,501	14,000,000	0	14,000,000	614,073,137	5.80%	91.92%	2.28%
3 SECURITY SERVICES DEPARTMENT	51,216,366	1,485,780,213	650,000,000	0	650,000,000	2,186,996,579	2.34%	67.94%	29.72%
4 FCT TREASURY	1,492,690,749	2,163,110,000	3,125,000,000	0	3,125,000,000	6,780,800,749	22.01%	31.90%	46.09%
5 DEPARTMENT OF ECONOMIC PLANNING	183,668,912	102,225,000	57,500,000	0	57,500,000	343,393,912	53.49%	29.77%	16.74%
6 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	409,983,632	1,598,392,157	1,120,000,000	0	1,120,000,000	3,128,375,789	13.11%	51.09%	35.80%
7 FCT AUDIT DEPARTMENT	79,285,093	308,500,000	22,500,000	0	22,500,000	410,285,093	19.32%	75.19%	5.48%
8 DEPARTMENT OF MONITORING AND INSPECTION	78,287,214	266,072,125	80,000,000	0	80,000,000	424,359,339	18.45%	62.70%	18.85%
9 LAND ADMINISTRATION DEPARTMENT	159,239,503	281,395,000	283,000,000	0	283,000,000	723,634,503	22.01%	38.89%	39.11%
10 FCT PROCUREMENT DEPARTMENT	75,454,362	153,002,700	0	0	0	228,457,062	33.03%	66.97%	0.00%
11 FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	112,136,840	219,242,220	222,363,895	0	222,363,895	553,742,955	20.25%	39.59%	40.16%
12 FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	48,977,787	382,360,842	189,000,000	0	189,000,000	620,338,629	7.90%	61.64%	30.47%
13 FCT PENSION DEPARTMENT	2,438,001,739	2,389,245,618	8,000,000	0	8,000,000	4,835,247,357	50.42%	49.41%	0.17%
14 FCT ARCHIVES AND HISTORICAL BUREAU	69,846,998	111,610,065	48,272,779	0	48,272,779	229,729,842	30.40%	48.58%	21.01%
15 FCT URBAN & REGIONAL PLANNING TRIBUNAL	106,803,627	105,778,140	0	0	0	212,581,767	50.24%	49.76%	0.00%
16 DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES	43,681,333	136,075,211	0	0	0	179,756,544	24.30%	75.70%	0.00%
17 DEPARTMENT OF INFORMATION & COMMUNICATION	32,109,640	327,111,027	45,000,000	0	45,000,000	404,220,666	7.94%	80.92%	11.13%
18 FCDA ADMINISTRATION	11,836,367	51,204,550	0	0	0	63,040,917	18.78%	81.22%	0.00%
19 FINANCE & ADMINISTRATION	593,612,307	301,861,116	54,000,000	0	54,000,000	949,473,423	62.52%	31.79%	5.69%
20 ENGINEERING SERVICES DEPARTMENT	558,938,395	10,000,000	35,700,142,461	8,990,000,000	44,690,142,461	45,259,080,856	1.23%	0.02%	98.74%
21 PUBLIC BUILDINGS	404,896,011	8,177,451	3,891,476,583	0	3,891,476,583	4,304,550,045	9.41%	0.19%	90.40%
22 RESETTLEMENT AND COMPENSATION DEPARTMENT	138,693,362	21,143,065	5,447,301,336	0	5,447,301,336	5,607,137,763	2.47%	0.38%	97.15%
23 URBAN AND REGIONAL PLANNING	181,029,166	67,029,340	207,882,516	0	207,882,516	455,941,021	39.70%	14.70%	45.59%
24 SURVEY AND MAPPING	106,936,966	29,820,000	606,177,752	0	606,177,752	742,934,718	14.39%	4.01%	81.59%
25 MASS HOUSING DEPARTMENT	37,609,609	18,979,883	15,000,000	0	15,000,000	71,589,492	52.54%	26.51%	20.95%
26 FCDA PROCUREMENT DEPARTMENT	77,332,669	16,755,230	73,685,000	0	73,685,000	167,772,899	46.09%	9.99%	43.92%

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SDA	PERSONNEL	OVERHEADS	CAPITAL (On-Going)	CAPITAL (New Project)	TOTAL CAPITAL PROJECTS	TOTAL	PERSONNEL	OVERHEADS	CAPITAL
SDA	ENE	ENE	ENE	ENE	ENE	ENE	%	%	%
7	INTERNAL AUDIT	24,317,649	6,083,450	0	0	0	79.99%	20.01%	0.00%
8	PUBLIC RELATIONS	37,927,168	9,035,000	0	0	0	80.76%	19.24%	0.00%
9	ENGINEERING DESIGN AND EVALUATION	61,928,220	3,409,800	2,171,478,162	0	2,171,478,162	2.77%	0.15%	97.08%
0	FCT LEGAL SECRETARIAT	249,228,301	687,161,020	44,351,055	0	44,351,055	25.41%	70.07%	4.52%
1	AREA COUNCIL SECRETARIAT	46,683,951	2,866,603,651	6,700,000	0	6,700,000	1.60%	98.17%	0.23%
2	ACSS INSPECTORATE, PLANNING AND MONITORING	31,614,203	72,300,000	0	0	0	30.42%	69.58%	0.00%
3	ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	127,358,866	48,336,800	0	0	0	72.49%	27.51%	0.00%
4	ACSS PRIMARY HEALTH CARE DEPARTMENT	39,801,944	25,700,000	0	0	0	60.76%	39.24%	0.00%
5	ACSS PLANNING, RESEARCH AND STATISTICS	24,165,694	30,000,000	0	0	0	44.61%	55.39%	0.00%
6	AREA COUNCILS SERVICE COMMISSION	166,563,409	67,540,224	170,804,087	0	170,804,087	41.14%	16.68%	42.18%
7	FCT AREA COUNCILS STAFF PENSION BOARD	72,409,403	252,824,691	0	0	0	22.26%	77.74%	0.00%
8	OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	166,062,257	190,491,475	38,000,000	0	38,000,000	42.09%	48.28%	9.63%
9	TRANSPORT SECRETARIAT	98,701,259	77,240,046	56,092,957	0	56,092,957	42.54%	33.29%	24.17%
0	ROAD TRAFFIC SERVICES	977,652,695	695,925,700	1,252,500,000	0	1,252,500,000	33.41%	23.78%	42.80%
1	BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)	27,582,467	36,248,557	729,227,206	0	729,227,206	3.48%	4.57%	91.95%
2	DEPARTMENT OF TRAFFIC MANAGEMENT	50,033,588	97,667,321	837,725,000	0	837,725,000	5.08%	9.91%	85.01%
3	DEPARTMENT OF TRANSPORTATION	70,057,198	21,369,002	18,355,000,000	1,000,000,000	19,355,000,000	0.36%	0.11%	99.53%
4	EDUCATION SECRETARIAT	194,541,660	212,035,000	1,050,353,500	0	1,050,353,500	13.35%	14.55%	72.09%
5	AGENCY FOR MASS EDUCATION	805,946,409	246,011,783	485,654,549	0	485,654,549	52.42%	16.00%	31.58%
6	FCT EDUCATION RESOURCE CENTRE	398,110,644	311,616,836	41,553,418	0	41,553,418	52.99%	41.48%	5.53%
7	FCT UNIVERSAL BASIC EDUCATION	11,175,889,034	1,169,577,300	2,025,830,296	0	2,025,830,296	77.77%	8.14%	14.10%
8	FCT SECONDARY EDUCATION BOARD	7,850,533,688	1,438,364,502	870,121,905	0	870,121,905	77.28%	14.16%	8.57%
9	FCT COLLEGE OF EDUCATION, ZUBA	1,242,442,808	225,074,286	480,000,000	0	480,000,000	63.80%	11.56%	24.65%
0	FCT AGENCY FOR SCIENCE & TECHNOLOGY	579,364,945	500,066,200	589,616,872	0	589,616,872	34.71%	29.96%	35.33%
1	FCT SCHOLARSHIP BOARD	70,392,330	479,948,000	33,005,000	0	33,005,000	12.07%	82.28%	5.66%
2	FCT DEPARTMENT OF QUALITY ASSURANCE	728,351,260	106,712,444	46,500,000	0	46,500,000	82.62%	12.10%	5.27%
3	DEPARTMENT OF HIGHER EDUCATION	33,280,099	88,110,394	42,921,168	0	42,921,168	20.25%	53.62%	26.12%

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SDA	PERSONNEL	OVERHEADS	CAPITAL (On-Going)	CAPITAL (New-Project)	TOTAL CAPITAL PROJECTS	TOTAL	PERSONNEL	OVERHEADS	CAPITAL
SDA	PERSONNEL	OVERHEADS	CAPITAL	CAPITAL	TOTAL CAPITAL	TOTAL	PERSONNEL	OVERHEADS	CAPITAL
SDA	PERSONNEL	OVERHEADS	CAPITAL	CAPITAL	TOTAL CAPITAL	TOTAL	PERSONNEL	OVERHEADS	CAPITAL
4 DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	78,458,116	80,149,640	34,824,187	0	34,824,187	193,431,943	40.56%	41.44%	18.00%
5 HHS SECRETARIAT	415,579,565	1,134,515,900	1,347,260,870	21,000,000	1,368,260,870	2,918,356,335	14.24%	38.88%	46.88%
6 SCHOOL OF NURSING & MIDWIFERY	322,782,874	209,888,000	50,500,000	0	50,500,000	583,170,874	55.35%	35.99%	8.66%
7 PUBLIC HEALTH DEPARTMENT	573,058,679	222,501,500	0	0	0	795,560,179	72.03%	27.97%	0.00%
8 HEALTH PLANNING RESEARCH & STATISTICS	133,115,217	63,434,095	62,934,374	0	62,934,374	259,483,686	51.30%	24.45%	24.25%
9 DEPARTMENT OF PHARMACEUTICAL SERVICES	180,851,848	53,010,000	30,000,000	0	30,000,000	263,861,848	68.54%	20.09%	11.37%
0 FCT MEDICAL & DIAGNOSTICS	126,302,536	60,792,004	12,000,000	0	12,000,000	199,094,540	63.44%	30.53%	6.03%
1 HOSPITALS MANAGEMENT BOARD	9,911,501,024	402,725,000	1,209,389,197	0	1,209,389,197	11,523,615,221	86.01%	3.49%	10.49%
2 PRIMARY HEALTH CARE BOARD	808,393,691	343,547,283	542,436,356	0	542,436,356	1,694,377,330	47.71%	20.28%	32.01%
3 AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	140,633,014	55,850,000	47,000,000	0	47,000,000	243,483,014	57.76%	22.94%	19.30%
4 FCT AGRIC DEVELOPMENT PROJECT	325,187,801	54,230,750	121,540,000	0	121,540,000	500,958,551	64.91%	10.83%	24.26%
5 DEPARTMENT OF AGRIC SERVICES	82,593,993	32,773,700	169,000,000	0	169,000,000	284,367,693	29.04%	11.53%	59.43%
6 DEPARTMENT OF AGRICULTURAL PLANNING, RESEARCH AND STATISTICS	89,290,802	17,200,000	179,000,000	0	179,000,000	285,490,802	31.28%	6.02%	62.70%
7 DEPARTMENT OF VETERINARY SERVICES	432,115,840	64,550,000	276,000,000	0	276,000,000	772,665,840	55.93%	8.35%	35.72%
8 DEPARTMENT OF ANIMAL PRODUCTION	126,574,598	18,900,000	1,375,024,499	0	1,375,024,499	1,520,499,097	8.32%	1.24%	90.43%
9 DEPARTMENT OF FORESTRY AND RURAL DEVELOPMENT	178,581,606	22,260,000	70,000,000	0	70,000,000	270,841,606	65.94%	8.22%	25.85%
0 SOCIAL DEVELOPMENT SECRETARIAT	189,996,544	113,500,000	143,000,000	0	143,000,000	446,496,544	42.55%	25.42%	32.03%
1 WELFARE DEPARTMENT	80,997,471	153,029,250	100,000,000	0	100,000,000	334,026,721	24.25%	45.81%	29.94%
2 SPORTS DEPARTMENT	114,651,518	168,570,350	181,411,568	0	181,411,568	464,633,436	24.68%	36.28%	39.04%
3 TOURISM DEPARTMENT	87,582,643	62,561,375	160,000,000	0	160,000,000	310,144,018	28.24%	20.17%	51.59%
4 GENDER DEVELOPMENT DEPARTMENT	44,942,238	103,605,139	275,000,000	0	275,000,000	423,547,377	10.61%	24.46%	64.93%
5 ARTS & CULTURE	124,274,824	83,605,000	69,000,000	0	69,000,000	276,879,824	44.88%	30.20%	24.92%
6 YOUTH DEPARTMENT	49,711,267	107,403,500	160,000,000	0	160,000,000	317,114,767	15.68%	33.87%	50.45%
7 ABUJA METROPOLITAN MANAGEMENT COUNCIL	141,281,396	212,700,000	350,100,000	0	350,100,000	704,081,396	20.07%	30.21%	49.72%
8 PARKS AND RECREATION	362,555,246	186,077,500	1,289,770,000	0	1,289,770,000	1,838,402,746	19.72%	10.12%	70.16%
9 FACILITIES MAINTENANCE AND MANAGEMENT	274,197,266	2,674,934,200	2,235,432,536	0	2,235,432,536	5,184,564,002	5.29%	51.59%	43.12%

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SDA	PERSONNEL	OVERHEADS	CAPITAL (On-Going)	CAPITAL (New Project)	TOTAL CAPITAL PROJECTS	TOTAL	PERSONNEL	OVERHEADS	CAPITAL
SDA	₦	₦	₦	₦	₦	₦	%	%	%
30 FCT URBAN AFFAIRS	20,158,334	57,231,463	40,000,000	0	40,000,000	117,389,797	17.17%	48.75%	34.07%
31 DEVELOPMENT CONTROL DEPARTMENT	469,782,304	412,433,169	166,000,000	0	166,000,000	1,048,215,473	44.82%	39.35%	15.84%
32 FCT WATER BOARD	1,071,806,408	1,054,492,334	1,920,000,000	0	1,920,000,000	4,046,298,742	26.49%	26.06%	47.45%
33 ABUJA ENVIRONMENTAL PROTECTION BOARD	686,011,866	4,382,188,977	617,350,811	0	617,350,811	5,685,551,654	12.07%	77.08%	10.86%
34 ABUJA GEOGRAPHIC INFORMATION SYSTEMS.	171,105,755	478,416,305	161,000,000	0	161,000,000	810,522,060	21.11%	59.03%	19.86%
35 SATELLITE TOWNS DEVELOPMENT DEPARTMENT	252,209,967	1,161,473,000	20,231,512,000	0	20,231,512,000	21,645,194,967	1.17%	5.37%	93.47%
36 ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	60,991,358	104,078,993	8,045,463	0	8,045,463	173,115,814	35.23%	60.12%	4.65%
37 FCT EMERGENCY MANAGEMENT AGENCY	132,781,289	652,392,411	678,729,135	0	678,729,135	1,463,902,835	9.07%	44.57%	46.36%
38 DEPARTMENT OF FIRE SERVICE	804,042,029	186,790,600	1,423,000,000	0	1,423,000,000	2,413,832,629	33.31%	7.74%	58.95%
TOTAL	52,574,477,667	40,460,373,354	119,314,698,492	10,011,000,000	129,325,698,492	222,360,551,512	23.64%	18.20%	58.16%

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737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
	2017 FCT STATUTORY BUDGET	=N=	=N=
	TOTAL FEDERAL CAPITAL TERRITORY ADMINISTRATION	7,206,033,292	7,786,404,358
737-0001	FEDERAL CAPITAL TERRITORY ADMINISTRATION		
	TOTAL ALLOCATION:	7,206,033,292	7,786,404,358
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	631,523,312	841,409,357
2101	SALARIES & WAGES - GENERAL	220,054,540	343,474,984
21010101	CONPSS SALARY	220,054,540	343,474,984
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	411,468,772	497,934,373
210202	SOCIAL CONTRIBUTION	411,468,772	497,934,373
21020201	NHIS FGN CONTRIBUTION	4,587,509	43,173,749
21020202	FGN CONTRIBUTORY PENSION	6,881,263	54,760,624
21020203	FCT BOARD MEMBERS' ALLOWANCE	400,000,000	400,000,000
22	OTHER RECURRENT COSTS	4,183,809,980	4,066,445,000
2202	OVERHEAD COSTS	4,183,809,980	4,066,445,000
220201	TRAVELS & TRANSPORT - GENERAL	140,000,000	50,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	50,000,000	20,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	60,000,000	30,000,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	30,000,000	0
220202	UTILITIES - GENERAL	20,000,000	4,000,000
22020201	ELECTRICITY CHARGES	0	4,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000	0
22020204	SATELLITES BROADCASTING ACCESS CHARGES	15,000,000	0
220203	MATERIALS & SUPPLIES - GENERAL	70,000,000	39,000,000
22020301	OFFICE MATERIALS & SUPPLIES	30,000,000	15,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	25,000,000	14,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	15,000,000	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	42,000,000	44,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	10,000,000	10,000,000
22020402	MAINTENANCE OF FCT SELF HELP INFORMATION KIOSK	0	10,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	6,000,000	6,000,000
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL	5,000,000	5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	13,000,000	8,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	8,000,000	5,000,000
220205	TRAINING - GENERAL	20,359,980	15,000,000
22020501	LOCAL TRAINING	20,359,980	15,000,000
220206	OTHER SERVICES - GENERAL	742,750,000	330,750,000
22020601	SECURITY SERVICES	700,000,000	300,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020602	CLEANING & FUMIGATION SERVICES	10,000,000	0
22020605	PROJECT MONITORING ACTIVITIES	20,000,000	18,250,000
22020606	OTHER SERVICES (ADMIN EXPENSES HMO)	12,750,000	12,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	499,700,000	1,040,000,000
22020701	INVESTMENT PROMOTION	0	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING/SMART CITY PROJECT	50,000,000	5,000,000
22020703	ICT UNIT	5,000,000	25,000,000
22020704	TAKE-OFF GRANT TO FCT BOARD OF INTERNAL REVENUE SERVICE	439,700,000	1,000,000,000
22020705	OTHER PROFESSIONAL SERVICE (ADMIN EXPENSES - PERM. SEC OFFICE)	5,000,000	0
220208	FUEL & LUBRICANTS - GENERAL	26,000,000	10,000,000
22020801	MOTOR VEHICLE FUEL COST	20,000,000	10,000,000
22020807	LUBRICANTS COST	6,000,000	0
220209	FINANCIAL CHARGES - GENERAL	20,000,000	0
22020902	INSURANCE CHARGES / PREMIUM	20,000,000	0
220210	MISCELLANEOUS	2,547,000,000	88,695,000
22021001	REFRESHMENT & MEALS	6,000,000	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS (FCT BOARD MEMBERS)	10,000,000	7,000,000
22021004	INTER PARTY (POLITICAL MOBILISATION)	10,000,000	15,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	4,320,000
22021007	WELFARE PACKAGES	10,000,000	10,000,000
22021009	FUNCTION AND EVENTS	20,000,000	17,375,000
22021010	EXPENSES ON STOCK VERIFICATION FOR FCT	50,000,000	0
22021016	SERVICOM	10,000,000	0
22021017	EXPENSES ON FCT ANTI-CORRUPTION ACTIVITIES	10,000,000	10,000,000
22021018	GENERAL EXPENSES ON SALE OF FGN HOUSES IN FCT	20,000,000	20,000,000
22021019	OTHER MISCELLANEOUS EXPENSES (LOANS REPAYMENT TO DMO)	2,400,000,000	0
2203	LOANS & ADVANCES	0	2,400,000,000
220301	STAFF LOANS & ADVANCES	0	2,400,000,000
22030101	LOANS REPAYMENT TO DMO	0	2,400,000,000
2204	GRANTS & CONTRIBUTIONS - GENERAL	56,000,000	45,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	56,000,000	45,000,000
22040101	GRANT/CONTRIBUTION TO LOCAL ORGANISATION	25,000,000	20,000,000
22040102	GRANT TO FCT AGENCIES FOR THE CONTROL OF AIDS	10,000,000	8,000,000
22040103	GRANT TO FGN AGENCIES IN FCT	11,000,000	9,000,000
22040104	GRANT TO COMMUNITIES/NGOs	10,000,000	8,000,000
23	TOTAL CAPITAL PROJECT	2,390,700,000	2,878,550,001

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
230101	ONGOING PROJECTS (OTHERS)	2,390,700,000	2,878,550,001
23010101	OPERATIONAL AND CAPITAL GRANT TO ABUJA TECHNOLOGY VILLAGE	300,000,000	500,000,000
23010102	COUNTERPART FUNDING OF SDGS, UNDAF AND WORLD BANK PROJECTS IN FCT	300,000,000	260,000,000
23010103	CAPITALIZATION OF ABUJA BROADCASTING CORPORATION	250,000,000	500,000,000
23010104	GRANT TO ABUJA ENTERPRISES AGENCY	210,000,000	422,250,000
23010105	CAPITALIZATION OF ABUJA FILM VILLAGE	250,000,000	300,500,001
23010106	RE-CAPITALIZATION OF AUMTCO	650,000,000	660,000,000
23010107	COUNTERPART FUNDING FOR FCT COMMUNITIES AND SOCIAL DEVELOPMENT PROJECTS	100,000,000	100,000,000
23010108	SOCIAL SAFETY NET	130,700,000	0
23010109	PROCUREMENT OF UTILITY VEHICLES	200,000,000	135,800,000
	TOTAL PROTOCOL DEPARTMENT	614,073,137	425,514,459
737-0002	PROTOCOL DEPARTMENT		
	TOTAL ALLOCATION:	614,073,137	425,514,459
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	35,645,636	43,014,459
2101	SALARIES & WAGES - GENERAL	31,685,010	38,235,074
21010101	CONPSS SALARY	31,685,010	38,235,074
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	3,960,626	4,779,385
210202	SOCIAL CONTRIBUTION	3,960,626	4,779,385
21020201	NHIS FGN CONTRIBUTION	1,584,251	1,911,754
21020202	FGN CONTRIBUTORY PENSION	2,376,376	2,867,631
22	OTHER RECURRENT COSTS	564,427,501	368,500,000
2202	OVERHEAD COSTS	564,427,501	368,500,000
220201	TRAVELS & TRANSPORT - GENERAL	11,000,000	11,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,000,000	6,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	9,000,000	14,000,000
22020301	OFFICE MATERIALS & SUPPLIES	5,000,000	5,000,000
22020302	LIBRARY BOOKS & PERIODICALS	0	5,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	4,000,000	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	12,000,000	10,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	3,000,000	3,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	3,000,000	2,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,000,000	3,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	2,000,000
220205	TRAINING - GENERAL	6,000,000	6,500,000
22020501	LOCAL TRAINING	6,000,000	6,500,000
220206	OTHER SERVICES - GENERAL	3,000,000	3,500,000
22020602	CLEANING & FUMIGATION SERVICES	3,000,000	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	6,996,250	9,000,000
22020801	MOTOR VEHICLE FUEL COST	6,996,250	9,000,000
220210	MISCELLANEOUS	516,431,251	314,500,000
22021001	REFRESHMENT & MEALS	10,000,000	7,500,000
22021004	PROTOCOL AND PASSAGES	500,000,000	300,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	3,500,000
22021007	WELFARE PACKAGES	5,431,251	3,500,000
23	TOTAL CAPITAL PROJECT	14,000,000	14,000,000
230101	ONGOING PROJECTS (OTHERS)	14,000,000	14,000,000
23010101	PROCUREMENT OF UTILITY VEHICLES	12,000,000	12,000,000
23010102	PROCUREMENT OF OFFICE FURNITURE	2,000,000	2,000,000
	TOTAL SECURITY SERVICES DEPARTMENT	2,186,996,579	1,331,163,045
737-0003	SECURITY SERVICES DEPARTMENT		
	TOTAL ALLOCATION:	2,186,996,579	1,331,163,045
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	51,216,366	44,440,545
2101	SALARIES & WAGES - GENERAL	45,525,659	39,502,707
21010101	CONPSS SALARY	45,525,659	39,502,707
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	5,690,707	4,937,838
210202	SOCIAL CONTRIBUTION	5,690,707	4,937,838
21020201	NHIS FGN CONTRIBUTION	2,276,283	1,975,135
21020202	FGN CONTRIBUTORY PENSION	3,414,424	2,962,703
22	OTHER RECURRENT COSTS	1,485,780,213	1,036,722,500
2202	OVERHEAD COSTS	1,485,780,213	1,036,722,500
220201	TRAVELS & TRANSPORT - GENERAL	5,000,000	3,800,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,500,000	2,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,500,000	1,800,000
220202	UTILITIES - GENERAL	1,500,000	1,420,000
22020203	INTERNET ACCESS CHARGES	1,500,000	1,420,000
220203	MATERIALS & SUPPLIES - GENERAL	11,000,000	15,400,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020301	OFFICE MATERIALS & SUPPLIES	5,000,000	4,500,000
22020302	LIBRARY BOOKS & PERIODICALS	1,000,000	2,400,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,500,000	4,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,500,000	4,500,000
220204	MAINTENANCE SERVICES - GENERAL	8,690,000	8,040,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,930,000	1,930,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,530,000	1,530,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,530,000	2,050,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,700,000	2,530,000
220205	TRAINING - GENERAL	6,500,000	5,200,000
22020501	LOCAL TRAINING	6,500,000	5,200,000
220206	OTHER SERVICES - GENERAL	1,428,940,213	1,000,000,000
22020601	SUPPORT TO SECURITY AGENCIES	1,428,940,213	1,000,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,500,000	1,212,500
22020801	MOTOR VEHICLE FUEL COST	2,500,000	1,212,500
220210	MISCELLANEOUS	21,650,000	1,650,000
22021001	REFRESHMENT & MEALS	4,000,000	0
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	5,000,000	0
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000	0
22021006	POSTAGES & COURIER SERVICES	1,000,000	0
22021007	WELFARE PACKAGES	1,650,000	1,650,000
23	TOTAL CAPITAL PROJECT	650,000,000	250,000,000
230101	ONGOING PROJECTS (OTHERS)	650,000,000	250,000,000
23010101	INSTALLATION OF SECURITY DEVICES AT THE FCDA/FCTA SECRETARIAT AND THE RESIDENCE OF PRINCIPAL OFFICERS	250,000,000	0
23010102	PROVISION OF SAFETY EQUIPMENT FOR FCTA BUILDING	50,000,000	250,000,000
23010103	COUNTER-FUND FOR FCT SECURITY TRUST FUND	50,000,000	0
23010104	PROVISION OF UTILITY VEHICLES FOR SECURITY AGENCIES	300,000,000	0
	TOTAL FCT TREASURY	6,780,800,749	6,304,661,587
737-0004	FCT TREASURY		
	TOTAL ALLOCATION:	6,780,800,749	6,304,661,587
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	1,492,690,749	1,847,763,699
2101	SALARIES & WAGES - GENERAL	270,078,950	390,055,332

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
21010101	CONPSS SALARY	265,078,950	390,055,332
21010102	AUXILIARY STAFF	5,000,000	0
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	1,222,611,799	1,457,708,367
210201	ALLOWANCES	1,190,000,000	1,430,040,000
21020101	NON REGULAR ALLOWANCES	1,190,000,000	1,430,040,000
210202	SOCIAL CONTRIBUTION	32,611,799	27,668,367
21020201	NHIS FGN CONTRIBUTION	13,044,720	11,067,347
21020202	FGN CONTRIBUTORY PENSION	19,567,079	16,601,020
22	OTHER RECURRENT COSTS	2,163,110,000	711,897,888
2202	OVERHEAD COSTS	2,163,110,000	711,897,888
220201	TRAVELS & TRANSPORT - GENERAL	40,350,000	45,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	20,000,000	20,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	20,350,000	25,000,000
220202	UTILITIES - GENERAL	6,000,000	6,000,000
22020203	INTERNET ACCESS CHARGES	6,000,000	3,000,000
22020208	OTHER UTILITY CHARGES	0	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	320,000,000	260,000,000
22020301	OFFICE MATERIALS & SUPPLIES	90,000,000	60,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	80,000,000	50,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	100,000,000	100,000,000
22020305	PRINTING OF SECURITY DOCUMENTS	50,000,000	50,000,000
220204	MAINTENANCE SERVICES - GENERAL	38,430,000	23,430,000
22020401	MAINTENANCE OF MOTOR VEHICLES	10,000,000	7,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	4,900,000	4,900,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	7,500,000	5,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	15,030,000	5,030,000
22020412	UPGRADING AND MAINTENANCE OF BUDGET TEMPLATE SOFTWARE FOR ALL FCT SDAs	1,000,000	1,000,000
220205	TRAINING - GENERAL	40,000,000	60,000,000
22020501	LOCAL TRAINING	30,000,000	40,000,000
22020503	ASSET INVESTMENT TOUR	0	10,000,000
22020504	CAPACITY BUILDING	10,000,000	10,000,000
220206	OTHER SERVICES - GENERAL	20,000,000	45,450,000
22020601	BUDGET PERFORMANCE, MONITORING & EVALUATION	20,000,000	45,450,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	45,000,000	30,900,000
22020701	FINANCIAL CONSULTING SERVICES PAYMENT TO REVENUE/FINANCIAL CONSULTANCY SERVICES	15,000,000	15,900,000
22020702	EXPENSES ON DEBT MANAGEMENT UNIT	10,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020703	PAYMENT FOR CONSULTANCY SERVICES	20,000,000	15,000,000
22020704	INFORMATION SYSTEM (IPPIS)	0	0
220208	FUEL & LUBRICANTS - GENERAL	9,330,000	18,450,000
22020801	MOTOR VEHICLE FUEL COST	9,330,000	9,900,000
22020805	GENERATOR FUEL COST	0	8,550,000
220209	FINANCIAL CHARGES - GENERAL	55,000,000	60,500,000
22020901	BANK CHARGES	5,000,000	7,500,000
22020902	INSURANCE CHARGES / PREMIUM	50,000,000	43,000,000
22020903	ASSET EVALUATION & REGISTRY	0	10,000,000
220210	MISCELLANEOUS	189,000,000	162,167,888
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000	7,500,000
22021004	EXTERNAL AUDITOR FEE	0	8,797,000
22021005	GENERAL OFFICE EXPENSES (REFRESHMENT & MEALS)	5,000,000	15,131,698
22021006	POSTAGES & COURIER SERVICES	10,000,000	3,142,190
22021007	WELFARE PACKAGES	10,000,000	10,000,000
22021008	CONFERENCE AND SEMINARS (BUDGET INTERACTIVE SESSIONS)	5,000,000	12,597,000
22021010	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000,000	50,000,000
22021014	IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD (IPSAS) IN SDAs	55,000,000	55,000,000
2203	LOANS & ADVANCES	1,400,000,000	0
220301	STAFF LOANS & ADVANCES	1,400,000,000	0
22030101	FCT SINKING FUND	600,000,000	0
22030102	LOAN REPAYMENT TO YUTONG HONGKONG LTD (SALES AGREEMENT FOR 100 BUSES)	800,000,000	0
23	TOTAL CAPITAL PROJECT	3,125,000,000	3,745,000,000
230101	ONGOING PROJECTS (OTHERS)	3,125,000,000	3,745,000,000
23010102	PROCUREMENT OF OFFICE EQUIPMENT FOR THE DEPARTMENT OF TREASURY FCTA	40,000,000	60,000,000
23010104	OUTSTANDING LIABILITIES - UNPAID PAYMENTS FOR PROJECTS EXECUTED BY VARIOUS CONTRACTORS ON BEHALF OF FCTA	3,000,000,000	3,500,000,000
23010105	PROCUREMENT AND REPLACEMENT OF OFFICE FURNITURE	5,000,000	30,000,000
23010106	COMPUTERISATION/ NETWORKING OF TREASURY DEPT. TO LINK WITH ACCOUNTS UNITS IN FCT	80,000,000	80,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010107	PURCHASE OF 5 NO. UTILITY VEHICLES FOR FINANCE, BANKING RUNS, BUDGET PERFORMANCE MONITORING AND REVENUE	0	75,000,000
	TOTAL DEPARTMENT OF ECONOMIC PLANNING	343,393,912	412,838,370
737-0005	DEPARTMENT OF ECONOMIC PLANNING		
	TOTAL ALLOCATION:	343,393,912	412,838,370
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	183,668,912	152,638,393
2101	SALARIES & WAGES - GENERAL	163,261,255	145,530,217
21010101	CONPSS SALARY	163,261,255	145,530,217
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	20,407,657	7,108,176
210202	SOCIAL CONTRIBUTION	20,407,657	7,108,176
21020201	NHIS FGN CONTRIBUTION	8,163,063	2,843,270
21020202	FGN CONTRIBUTORY PENSION	12,244,594	4,264,906
22	OTHER RECURRENT COSTS	102,225,000	196,199,977
2202	OVERHEAD COSTS	102,225,000	196,199,977
220201	TRAVELS & TRANSPORT - GENERAL	10,000,000	18,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	8,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	10,000,000
220202	UTILITIES - GENERAL	2,000,000	7,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000	7,000,000
220203	MATERIALS & SUPPLIES - GENERAL	20,000,000	27,000,000
22020301	OFFICE MATERIALS & SUPPLIES	7,500,000	10,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	7,500,000	10,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	3,000,000
22020307	FIELD MATERIALS & SUPPLIES	2,000,000	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	19,000,000	18,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	5,000,000	5,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,000,000	5,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	0	3,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	5,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,500,000	0
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	0
220205	TRAINING - GENERAL	5,000,000	5,000,000
22020501	LOCAL TRAINING	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	5,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020602	EXPENSES ON FCT IN-HOUSE IMPLEMENTATION COMMITTEE ON THE FREEDOM OF INFORMATION ACT 2011	5,000,000	0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,000,000	8,000,000
22020701	CONSULTANCY OF POLICY FORMULATION, ANALYSIS AND EVALUATION	5,000,000	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,225,000	4,999,977
22020801	MOTOR VEHICLE FUEL COST	4,350,000	4,999,977
22020805	GENERATOR FUEL COST	875,000	0
22020807	LUBRICANTS COST	3,000,000	0
220210	MISCELLANEOUS	28,000,000	116,200,000
22021001	REFRESHMENT & MEALS	2,500,000	0
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	5,500,000
22021004	EXPENSES ON IMPLEMENTATION AND MONITORING OF NEPAD ACTIVITIES	3,000,000	35,000,000
22021005	TRADE FAIRS, EXPOS /EXHIBITIONS AND TOURS	4,000,000	15,000,000
22021006	REVENUE MONITORING, TRACKING AND CAPACITY BUILDING OF REVENUE GENERATING SDAs	5,000,000	16,000,000
22021007	WELFARE PACKAGES	2,000,000	3,700,000
22021008	STRATEGIC PLANNING PROGRAMS (PREPARATION OF REVENUE FRAMEWORK MTSS AND MTEF ETC)	2,500,000	15,000,000
22021009	CAPACITY BUILDING ON MICRO SAMLL AND MEDIUM ENTERPRISES (MSMES)	2,500,000	10,000,000
22021010	SPORTING ACTIVITIES	500,000	0
22021011	MONITORING, EVALUATION OF PROJECTS AND CAPACITY BUILDING PROGRAMMES IN THE FCT	5,000,000	16,000,000
23	TOTAL CAPITAL PROJECT	57,500,000	64,000,000
230101	ONGOING PROJECTS (OTHERS)	57,500,000	64,000,000
23010101	UPDATE OF ABUJA BUSINESS DIRECTORY	5,000,000	10,000,000
23010102	FCT STATISTICAL YEAR BOOK UPDATES PRINTING & DISTRIBUTION	5,000,000	10,000,000
23010103	RENOVATION AND PARTITIONING OF DEPRS OFFICES	500,000	12,000,000
23010104	PROVISION OF RESEARCH AND STATISTICS REFERENCE LIBRARY	2,000,000	0
23010105	SUPPLY OF UTILITY VEHICLE (TOYOTA HILUX)	0	20,000,000
23010106	FCT STATISTICAL MASTER PLAN CONCLUSION OF PROCESS PRINTING AND PUBLIC PRESENTATION	5,000,000	8,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010107	COMPUTERIZATION OF THE ECONOMIC PLANNING RESEARCH AND STATISTICS ANNEX OFFICE AND CREATION OF DATA BANK	5,000,000	0
23010108	BASE LINE ON DEMOGRAPHIC HOUSEHOLD AND AMINITY SURVEY IN THE FCT	20,000,000	2,000,000
23010115	PURCHASE OF OFFICE EQUIPMENT FOR DEPARTMENT OF ECONOMIC PLANNING	15,000,000	2,000,000
	TOTAL DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	3,128,375,789	1,443,613,130
737-0006	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT		
	TOTAL ALLOCATION:	3,128,375,789	1,443,613,130
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	409,983,632	246,420,003
2101	SALARIES & WAGES - GENERAL	364,429,895	219,040,003
21010101	CONPSS SALARY	364,429,895	219,040,003
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	45,553,737	27,380,000
210202	SOCIAL CONTRIBUTION	45,553,737	27,380,000
21020201	NHIS FGN CONTRIBUTION	18,221,495	10,952,000
21020202	FGN CONTRIBUTORY PENSION	27,332,242	16,428,000
22	OTHER RECURRENT COSTS	1,598,392,157	1,007,193,127
2202	OVERHEAD COSTS	1,598,392,157	1,007,193,127
220201	TRAVELS & TRANSPORT - GENERAL	125,261,365	73,345,965
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	100,000,000	48,084,600
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	25,261,365	25,261,365
220203	MATERIALS & SUPPLIES - GENERAL	31,883,500	32,332,900
22020301	OFFICE MATERIALS & SUPPLIES	10,000,000	5,472,000
22020302	LIBRARY BOOKS & PERIODICALS	10,000,000	15,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,073,500	5,050,900
22020304	PRINTING OF NON SECURITY DOCUMENTS	6,810,000	6,810,000
220204	MAINTENANCE SERVICES - GENERAL	15,250,000	8,425,000
22020401	MAINTENANCE OF MOTOR VEHICLES	5,000,000	3,100,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,000,000	0
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,250,000	2,325,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,000,000	3,000,000
220205	TRAINING - GENERAL	116,928,292	191,363,292
22020501	LOCAL TRAINING	25,165,108	20,265,108
22020503	TRAINING OF STAFF/MANAGEMENT ON THE USE OF ICT FOR EFFICIENT SERVICES DELIVERY	30,690,000	30,690,000
22020504	IN-HOUSE TRAINING	25,073,184	25,073,184
22020505	EXPENSES ON MONITORING AND EVALUATION OF TRAINING ACTIVITIES	3,000,000	25,280,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020506	PRE-RETIREMENT/INDUCTION TRAINING	33,000,000	50,055,000
22020507	FCTA STAFF CAPACITY BUILDING (EFFECTIVE SUCCESSION TRAINING IN THE PUBLIC SERVICE)	0	40,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	159,000,000	94,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	9,000,000	10,000,000
22020703	BIOMETRIC IDENTIFICATION FOR STAFF(FCTA AND AREA COUNCILS) AND IPPIS	150,000,000	76,500,000
22020707	OTHER PROFESSIONAL SERVICES	0	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,568,000	3,340,800
22020801	MOTOR VEHICLE FUEL COST	5,568,000	3,340,800
220210	MISCELLANEOUS	944,501,000	603,885,170
22021003	PUBLICITY & ADVERTISEMENTS	2,200,000	2,695,170
22021004	MANPOWER AUDIT AND PRODUCTION OF STAFF I.D. CARD	40,500,000	15,000,000
22021005	INLIEU OF 28 DAYS HOTEL ACCOMMODATION FOR NEWLY EMPLOYED STAFF (PSR 130/05)	100,000,000	50,500,000
22021007	WELFARE PACKAGES	10,000,000	10,000,000
22021008	CONFERENCES AND SEMINARS	40,450,000	50,450,000
22021009	REPATRIATION ALLOWANCE FOR RETIRED STAFF/BURIAL EXPENSES	450,000,000	199,550,000
22021010	STAFF PROMOTION/RECRUITMENT EXPENSES	17,051,000	15,000,000
22021011	LABOUR AND INDUSTRIAL RELATIONS	15,000,000	40,000,000
22021012	EXPENSES/RUNING COSTS OF FCTA TRAINING CENTRE	13,000,000	15,390,000
22021013	EXPENSES ON CONDUCTING COMPETENCY TEST ON STAFF	6,300,000	10,300,000
22021014	EXPENSES ON LONG - SERVICE AWARD	0	15,000,000
22021015	NYSC PAYMENT ALLOWANCE	250,000,000	180,000,000
2204	GRANTS & CONTRIBUTIONS - GENERAL	200,000,000	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000,000	0
22040101	GRANT TO FCT STAFF BUS SCHEME	200,000,000	0
23	TOTAL CAPITAL PROJECT	1,120,000,000	190,000,000
230101	ONGOING PROJECTS (OTHERS)	1,120,000,000	190,000,000
23010101	CONSTRUCTION OF ESTABLISHMENT AND TRAINING TRAINING HALL	0	20,000,000
23010102	PROVISION OF FURNITURE AND EQUIPMENT FOR THE DEPARTMENTAL TRAINING HALL	40,000,000	20,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010103	PROVISION OF EFFICIENT TRANSPORTATION MECHANISM FOR FCTA STAFF	0	150,000,000
23010104	FUNDING OF FCT STAFF HOUSING LOAN REVOLVING SCHEME	1,000,000,000	0
23010105	PURCHASE OF 1 NO. 36 SEATER BUS AND 1 NO. 4 WHEEL DRIVE VEHICLE	80,000,000	
	TOTAL FCT AUDIT DEPARTMENT	410,285,093	485,603,211
737-0007	FCT AUDIT DEPARTMENT		
	TOTAL ALLOCATION:	410,285,093	485,603,211
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	79,285,093	78,053,211
2101	SALARIES & WAGES - GENERAL	70,475,638	70,945,035
21010101	CONPSS SALARY	70,475,638	70,945,035
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	8,809,455	7,108,176
210202	SOCIAL CONTRIBUTION	8,809,455	7,108,176
21020201	NHIS FGN CONTRIBUTION	3,523,782	2,843,270
21020202	FGN CONTRIBUTORY PENSION	5,285,673	4,264,906
22	OTHER RECURRENT COSTS	308,500,000	390,050,000
2202	OVERHEAD COSTS	308,500,000	390,050,000
220201	TRAVELS & TRANSPORT - GENERAL	15,000,000	25,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,000,000	15,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	10,000,000
220202	UTILITIES - GENERAL	2,500,000	5,000,000
22020203	INTERNET ACCESS CHARGES	2,500,000	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	21,000,000	57,500,000
22020301	OFFICE MATERIALS & SUPPLIES	10,000,000	15,500,000
22020302	LIBRARY BOOKS & PERIODICALS	2,500,000	12,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,000,000	12,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,500,000	8,000,000
22020305	PRINTING OF SECURITY DOCUMENTS	1,000,000	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	27,500,000	40,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	10,000,000	10,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,500,000	8,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	10,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	10,000,000	12,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
220205	TRAINING - GENERAL	10,000,000	20,000,000
22020501	LOCAL TRAINING	10,000,000	20,000,000
220206	OTHER SERVICES - GENERAL	3,000,000	3,000,000
22020602	CLEANING & FUMIGATION SERVICES	3,000,000	3,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	202,000,000	208,000,000
22020701	FINANCIAL CONSULTING	200,000,000	200,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,000,000	13,050,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000	13,050,000
220210	MISCELLANEOUS	17,500,000	18,500,000
22021004	EXTERNAL AUDITOR FEE	10,000,000	0
22021007	WELFARE PACKAGES	5,000,000	5,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	3,500,000
22021016	SERVICOM	2,500,000	10,000,000
23	TOTAL CAPITAL PROJECT	22,500,000	17,500,000
230101	ONGOING PROJECTS (OTHERS)	22,500,000	17,500,000
23010101	PROCUREMENT OF UTILITY VEHICLES	17,500,000	17,500,000
23010102	PURCHASE OF OFFICE EQUIPMENT	5,000,000	0
	TOTAL DEPARTMENT OF MONITORING AND INSPECTION	424,359,339	247,016,909
737-0008	DEPARTMENT OF MONITORING AND INSPECTION		
	TOTAL ALLOCATION:	424,359,339	247,016,909
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	78,287,214	84,976,347
2101	SALARIES & WAGES - GENERAL	69,588,635	75,534,530
21010101	CONPSS SALARY	69,588,635	75,534,530
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	8,698,579	9,441,817
210202	SOCIAL CONTRIBUTION	8,698,579	9,441,817
21020201	NHIS FGN CONTRIBUTION	3,479,432	3,776,727
21020202	FGN CONTRIBUTORY PENSION	5,219,148	5,665,090
22	OTHER RECURRENT COSTS	266,072,125	147,040,562
2202	OVERHEAD COSTS	266,072,125	147,040,562
220201	TRAVELS & TRANSPORT - GENERAL	31,948,400	31,948,400
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	16,002,000	16,002,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	15,946,400	15,946,400
220202	UTILITIES - GENERAL	1,020,000	1,020,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020203	INTERNET ACCESS CHARGES	1,020,000	1,020,000
220203	MATERIALS & SUPPLIES - GENERAL	92,035,235	40,741,185
22020301	OFFICE MATERIALS & SUPPLIES	30,442,985	15,815,685
22020302	LIBRARY BOOKS & PERIODICALS	20,000,000	8,449,000
22020303	COMPUTER MATERIALS & SUPPLIES	40,002,250	15,882,250
22020308	UNIFORMS & OTHER CLOTHING	1,590,000	594,250
220204	MAINTENANCE SERVICES - GENERAL	69,845,430	27,656,127
22020401	MAINTENANCE OF MOTOR VEHICLES	15,571,000	12,337,127
22020405	MAINTENANCE OF OFFICE FURNITURE	1,774,000	1,774,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	40,000,000	1,045,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	10,650,430	12,500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,850,000	0
220205	TRAINING - GENERAL	15,093,000	15,093,000
22020501	LOCAL TRAINING	15,093,000	15,093,000
220206	OTHER SERVICES - GENERAL	25,000,000	850,000
22020602	CLEANING & FUMIGATION SERVICES	25,000,000	850,000
220208	FUEL & LUBRICANTS - GENERAL	23,001,810	20,355,600
22020801	MOTOR VEHICLE FUEL COST	13,672,050	8,595,600
22020807	LUBRICANTS COST	9,329,760	11,760,000
220210	MISCELLANEOUS	8,128,250	9,376,250
22021001	REFRESHMENT & MEALS	928,250	928,250
22021007	WELFARE PACKAGES	7,200,000	7,200,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	0	1,248,000
23	TOTAL CAPITAL PROJECT	80,000,000	15,000,000
230101	ONGOING PROJECTS (OTHERS)	80,000,000	15,000,000
23010101	PURCHASE OF UTILITY VEHICLE	80,000,000	15,000,000
	TOTAL LAND ADMINISTRATION DEPARTMENT	723,634,503	943,341,195
737-0009	LAND ADMINISTRATION DEPARTMENT		
	TOTAL ALLOCATION:	723,634,503	943,341,195
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	159,239,503	164,338,195
2101	SALARIES & WAGES - GENERAL	141,546,225	146,078,395
21010101	CONPSS SALARY	141,546,225	146,078,395
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	17,693,278	18,259,800
210202	SOCIAL CONTRIBUTION	17,693,278	18,259,800
21020201	NHIS FGN CONTRIBUTION	7,077,311	7,303,920

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
21020202	FGN CONTRIBUTORY PENSION	10,615,967	10,955,880
22	OTHER RECURRENT COSTS	281,395,000	305,003,000
2202	OVERHEAD COSTS	281,395,000	305,003,000
220201	TRAVELS & TRANSPORT - GENERAL	7,500,000	40,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	25,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,500,000	15,000,000
220202	UTILITIES - GENERAL	0	6,000,000
22020201	ELECTRICITY CHARGES	0	3,000,000
22020203	INTERNET ACCESS CHARGES	0	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	168,500,000	62,553,000
22020301	OFFICE MATERIALS & SUPPLIES	60,000,000	20,375,000
22020303	COMPUTER MATERIALS & SUPPLIES	60,000,000	17,178,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	22,500,000	15,000,000
22020305	PRINTING OF SECURITY DOCUMENTS	2,500,000	0
22020307	FIELD MATERIALS & SUPPLIES	20,000,000	5,000,000
22020308	UNIFORMS & OTHER CLOTHING	3,500,000	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	29,800,000	21,600,000
22020401	MAINTENANCE OF MOTOR VEHICLES	12,300,000	5,600,000
22020405	MAINTENANCE OF OFFICE FURNITURE	7,500,000	3,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,500,000	0
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	7,500,000	5,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	8,000,000
220205	TRAINING - GENERAL	7,500,000	53,000,000
22020501	LOCAL TRAINING	5,000,000	23,000,000
22020503	IT SUPPORT STAFF CAPACITY BUILDING	2,500,000	30,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	32,500,000	20,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	0	5,000,000
22020703	LEGAL SERVICES	2,500,000	5,000,000
22020704	PROPERTY VALUATION AND MANAGEMENT FACILITY IN 3 AREA COUNCILS	30,000,000	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	11,595,000	31,850,000
22020801	MOTOR VEHICLE FUEL COST	6,595,000	16,350,000
22020805	GENERATOR FUEL COST	5,000,000	15,500,000
220210	MISCELLANEOUS	24,000,000	70,000,000
22021001	REFRESHMENT & MEALS	10,000,000	0
22021003	PUBLICITY & ADVERTISEMENTS	12,000,000	22,956,153
22021004	MEDICAL EXPENDITURE	0	3,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22021006	POSTAGES & COURIER SERVICES	2,000,000	0
22021007	WELFARE PACKAGES	0	5,000,000
23	TOTAL CAPITAL PROJECT	283,000,000	474,000,000
230101	ONGOING PROJECTS (OTHERS)	283,000,000	474,000,000
23010101	DESIGN AND CONSTRUCTION OF LAND OFFICE COMPLEX	60,000,000	293,000,000
23010102	PURCHASE OF 3NOS UTILITY VEHICLES	100,000,000	42,000,000
23010103	INTEGRATED BROAND BAND IN 3 AREA COUNCILS	0	53,000,000
23010104	PURCHASE OF 2NOS PHOTOCOPIER AND 4NOS FIRE PROOF CABINETS	20,000,000	23,000,000
23010105	PURCHASE OF OFFICE (DESKTOP COMPUTERS,HEAVY DUTY SCANNERS AND PRINTERS)	103,000,000	33,000,000
23010106	FURNISHING OF 3 ZONAL LAND OFFICE	0	9,000,000
23010107	SUPPLY AND INSTALLATION OF 500KVA SOUND PROOF GENERATORS FOR 3 ZONAL AREA COUNCILS OFFICES	0	12,000,000
23010108	CONSTRUCTION, FENCING AND LAND SCAPPING OF 3 ZONAL OFFICES	0	9,000,000
	TOTAL FCT PROCUREMENT DEPARTMENT	228,457,062	172,122,707
737-0010	FCT PROCUREMENT DEPARTMENT		
	TOTAL ALLOCATION:	228,457,062	172,122,707
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	75,454,362	82,794,918
2101	SALARIES & WAGES - GENERAL	67,070,544	73,595,483
21010101	CONPSS SALARY	67,070,544	73,595,483
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	8,383,818	9,199,435
210202	SOCIAL CONTRIBUTION	8,383,818	9,199,435
21020201	NHIS FGN CONTRIBUTION	3,353,527	3,679,774
21020202	FGN CONTRIBUTORY PENSION	5,030,291	5,519,661
22	OTHER RECURRENT COSTS	153,002,700	79,327,789
2202	OVERHEAD COSTS	153,002,700	79,327,789
220201	TRAVELS & TRANSPORT - GENERAL	11,000,000	18,790,800
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,000,000	15,290,800
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,000,000	3,500,000
220202	UTILITIES - GENERAL	3,100,000	6,900,000
22020203	INTERNET ACCESS CHARGES	3,100,000	6,900,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
220203	MATERIALS & SUPPLIES - GENERAL	95,000,000	23,475,000
22020301	OFFICE MATERIALS & SUPPLIES	40,000,000	11,062,000
22020303	COMPUTER MATERIALS & SUPPLIES	45,000,000	12,413,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	10,000,000	0
220204	MAINTENANCE SERVICES - GENERAL	6,650,000	4,900,000
22020401	MAINTENANCE OF MOTOR VEHICLES	3,600,000	2,100,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,400,000	2,300,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	650,000	500,000
220205	TRAINING - GENERAL	6,000,000	3,000,000
22020501	LOCAL TRAINING	6,000,000	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,430,700	2,761,989
22020801	MOTOR VEHICLE FUEL COST	3,430,700	2,761,989
220210	MISCELLANEOUS	27,822,000	19,500,000
22021001	REFRESHMENT & MEALS	4,992,000	0
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,250,000	0
22021003	PUBLICITY & ADVERTISEMENTS	15,750,000	15,000,000
22021006	POSTAGES & COURIER SERVICES	950,000	0
22021007	WELFARE PACKAGES	3,880,000	4,500,000
23	TOTAL CAPITAL PROJECT	0	10,000,000
230101	ONGOING PROJECTS (OTHERS)	0	10,000,000
23010101	SUPPLY OF UTILITY VEHICLES	0	7,500,000
23010102	CONSULTANCY FEES FRO THE DESIGN AND PRODUCITON OF CONRACT DOCUMENTS FOR FCT TENDERS OPENING HALL	0	2,500,000
	TOTAL FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	553,742,955	851,518,837
737-0011	FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS		
	TOTAL ALLOCATION:	553,742,955	851,518,837
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	112,136,840	93,703,322
2101	SALARIES & WAGES - GENERAL	99,677,191	83,291,842
21010101	CONPSS SALARY	99,677,191	83,291,842
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	12,459,649	10,411,480
210202	SOCIAL CONTRIBUTION	12,459,649	10,411,480
21020201	NHIS FGN CONTRIBUTION	4,983,860	4,164,592

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
21020202	FGN CONTRIBUTORY PENSION	7,475,789	6,246,888
22	OTHER RECURRENT COSTS	219,242,220	491,451,620
2201	SOCIAL BENEFITS	0	4,000,000
220101	SOCIAL BENEFITS	0	4,000,000
22010102	BURIAL EXPENSES	0	1,000,000
22010103	REPATRIATION EXPENSES	0	3,000,000
2202	OVERHEAD COSTS	219,242,220	487,451,620
220201	TRAVELS & TRANSPORT - GENERAL	108,790,000	310,900,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,890,000	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,900,000	5,900,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS (PILGRIMAGE ACTIVITIES)	100,000,000	300,000,000
220202	UTILITIES - GENERAL	4,700,000	10,900,000
22020201	ELECTRICITY CHARGES	0	2,900,000
22020203	INTERNET ACCESS CHARGES	2,100,000	3,000,000
22020205	WATER RATES	2,600,000	3,500,000
22020206	SEWAGE CHARGES	0	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	32,373,400	50,640,800
22020301	OFFICE MATERIALS & SUPPLIES	12,321,200	14,974,300
22020302	LIBRARY BOOKS & PERIODICALS	1,141,000	0
22020303	COMPUTER MATERIALS & SUPPLIES	5,596,000	4,451,200
22020304	PRINTING OF NON SECURITY DOCUMENTS	4,585,200	13,563,000
22020306	DRUGS & MEDICAL SUPPLIES	3,765,000	3,500,000
22020308	UNIFORMS & OTHER CLOTHING	1,000,000	1,000,000
22020309	FOOD STUFF SUPPLIES	2,160,000	3,200,000
22020310	TEACHING AIDS MATERIALS	1,805,000	9,952,300
220204	MAINTENANCE SERVICES - GENERAL	14,708,000	37,524,000
22020401	MAINTENANCE OF MOTOR VEHICLES	2,200,000	2,150,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,570,000	12,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,500,000	4,004,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,560,000	12,070,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,708,000	2,900,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	4,170,000	3,900,000
220205	TRAINING - GENERAL	12,200,000	10,980,000
22020501	LOCAL TRAINING	12,200,000	10,980,000
220206	OTHER SERVICES - GENERAL	23,850,000	24,462,500
22020601	PAYMENT FOR SECURITY GUARD	3,350,000	0
22020602	CLEANING & FUMIGATION SERVICES	3,500,000	4,700,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020603	OFFICE ACCOMMODATION RENT	17,000,000	19,762,500
220208	FUEL & LUBRICANTS - GENERAL	11,119,200	12,478,000
22020801	MOTOR VEHICLE FUEL COST	4,819,200	3,320,000
22020805	GENERATOR FUEL COST	4,050,000	3,984,000
22020807	LUBRICANTS COST	2,250,000	2,174,000
22020808	OTHER FUEL COST	0	3,000,000
220209	FINANCIAL CHARGES - GENERAL	1,950,000	2,000,000
22020902	INSURANCE CHARGES / PREMIUM	1,950,000	2,000,000
220210	MISCELLANEOUS	9,551,620	27,566,320
22021001	REFRESHMENT & MEALS	950,000	3,516,320
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,500,000	0
22021003	PUBLICITY & ADVERTISEMENTS	3,100,000	6,250,000
22021004	SPECIAL DOCUMENTARY ON HAJJ ACTIVITIES	4,001,620	6,800,000
22021007	WELFARE PACKAGES	0	10,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	1,000,000
23	TOTAL CAPITAL PROJECT	222,363,895	266,363,895
230101	ONGOING PROJECTS (OTHERS)	222,363,895	266,363,895
23010101	CONSTRUCTION OF OFFICE COMPLEX	102,000,000	192,948,818
23010102	CONSTRUCTION OF FCT PERMANENT HAJJ CAMP	20,363,895	27,000,000
23010103	PURCHASE OF UTILITY VEHICLE	100,000,000	24,415,077
23010104	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	22,000,000
	TOTAL FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	620,338,629	586,659,201
737-0012	FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS		
	TOTAL ALLOCATION:	620,338,629	586,659,201
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	48,977,787	45,064,034
2101	SALARIES & WAGES - GENERAL	43,535,811	40,056,919
21010101	CONPSS SALARY	43,535,811	40,056,919
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	5,441,976	5,007,115
210202	SOCIAL CONTRIBUTION	5,441,976	5,007,115
21020201	NHIS FGN CONTRIBUTION	2,176,791	2,002,846
21020202	FGN CONTRIBUTORY PENSION	3,265,186	3,004,269
22	OTHER RECURRENT COSTS	382,360,842	380,694,902
2201	SOCIAL BENEFITS	0	4,000,000
220101	SOCIAL BENEFITS	0	4,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22010102	BURIAL EXPENSES	0	1,000,000
22010103	REPATRIATION EXPENSES	0	3,000,000
2202	OVERHEAD COSTS	382,360,842	376,694,902
220201	TRAVELS & TRANSPORT - GENERAL	284,400,000	256,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,400,000	5,500,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS (PILGRIMAGE ACTIVITIES)	280,000,000	250,500,000
220202	UTILITIES - GENERAL	9,957,742	15,620,312
22020201	ELECTRICITY CHARGES	1,957,742	3,806,250
22020203	INTERNET ACCESS CHARGES	2,200,000	1,125,000
22020205	WATER RATES	2,800,000	5,440,625
22020206	SEWAGE CHARGES	3,000,000	5,248,437
220203	MATERIALS & SUPPLIES - GENERAL	20,848,000	22,924,000
22020301	OFFICE MATERIALS & SUPPLIES	3,039,000	4,103,500
22020302	LIBRARY BOOKS & PERIODICALS	2,100,000	0
22020303	COMPUTER MATERIALS & SUPPLIES	5,355,000	4,205,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,925,000	4,180,000
22020306	DRUGS & MEDICAL SUPPLIES	4,700,000	4,850,000
22020307	FIELD MATERIALS & SUPPLIES	574,000	0
22020308	UNIFORMS & OTHER CLOTHING	2,155,000	5,585,500
220204	MAINTENANCE SERVICES - GENERAL	12,766,900	24,780,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,502,500	5,600,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,950,000	3,200,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,981,000	3,100,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,320,500	3,560,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,212,900	4,920,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,800,000	4,400,000
220205	TRAINING - GENERAL	5,500,000	10,500,000
22020501	LOCAL TRAINING	5,500,000	10,500,000
220206	OTHER SERVICES - GENERAL	4,000,000	5,158,500
22020601	PAYMENT OF SECURITY GUARD	1,500,000	0
22020602	CLEANING & FUMIGATION SERVICES	2,500,000	5,158,500
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	9,500,000	3,500,000
22020701	FINANCIAL CONSULTING	2,000,000	3,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000	0
22020703	LEGAL SERVICES	3,500,000	0
220208	FUEL & LUBRICANTS - GENERAL	5,228,700	7,440,040

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020801	MOTOR VEHICLE FUEL COST	1,168,700	2,411,040
22020805	GENERATOR FUEL COST	2,060,000	3,904,000
22020807	LUBRICANTS COST	2,000,000	1,125,000
220210	MISCELLANEOUS	30,159,500	30,772,050
22021001	REFRESHMENT & MEALS	2,658,000	4,222,050
22021003	PUBLICITY & ADVERTISEMENTS	6,200,000	15,500,000
22021004	MEDICAL EXPENDITURE	4,301,500	5,550,000
22021007	WELFARE PACKAGES	5,000,000	4,500,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	12,000,000	1,000,000
23	TOTAL CAPITAL PROJECT	189,000,000	160,900,265
230101	ONGOING PROJECTS (OTHERS)	189,000,000	160,900,265
23010101	CONSTRUCTION OF PERMANENT HEAD OFFICE FOR CHRISTIAN PILGRIMS WELFARE BOARD	144,000,000	150,623,546
23010102	DESIGN, OPERATION AND MAINTENANCE OF WEB PLATFORM FOR ONLINE APPLICATION AND PAYMENT	15,000,000	3,500,000
23010103	FURNISHING AND MAINTENANCE OF GUEST HOUSE	16,000,000	3,000,000
23010104	FURNISHING OF HALL WITH ELECTRONIC ENTERTENMENT DEVICES WITH FURNITURES	14,000,000	3,776,719
	TOTAL FCT PENSION DEPARTMENT	4,835,247,357	4,876,027,557
737-0013	FCT PENSION DEPARTMENT		
	TOTAL ALLOCATION:	4,835,247,357	4,876,027,557
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	2,438,001,739	2,444,949,374
2101	SALARIES & WAGES - GENERAL	42,501,117	39,954,999
21010101	CONPSS SALARY	42,501,117	39,954,999
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	2,395,500,622	2,404,994,375
210201	ALLOWANCES	2,389,710,926	2,400,000,000
21020102	FCT PENSION FUND	2,389,710,926	2,400,000,000
210202	SOCIAL CONTRIBUTION	5,789,696	4,994,375
21020201	NHIS FGN CONTRIBUTION	2,315,879	1,997,750
21020202	FGN CONTRIBUTORY PENSION	3,473,818	2,996,625
22	OTHER RECURRENT COSTS	2,389,245,618	2,415,863,518
2201	SOCIAL BENEFITS	1,980,320,618	1,950,964,018
220101	SOCIAL BENEFITS	1,980,320,618	1,950,964,018
22010101	REPATRATION ALLOWANCE	0	250,000
22010103	DEATH BENEFITS	0	1,500,000
22010104	PRE-RETIREMENT TRAINING	0	100,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22010104	5% OF TOTAL WAGES AS A CONTRIBUTION TO PENSION REFORM ACT 2004	1,980,320,618	1,949,114,018
2202	OVERHEAD COSTS	408,925,000	464,899,500
220201	TRAVELS & TRANSPORT - GENERAL	4,000,000	13,500,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	7,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,000,000	6,000,000
220202	UTILITIES - GENERAL	4,700,000	12,700,000
22020201	ELECTRICITY CHARGES	1,500,000	2,500,000
22020203	INTERNET ACCESS CHARGES	3,000,000	5,650,000
22020205	WATER RATES	100,000	2,200,000
22020206	SEWAGE CHARGES	100,000	2,350,000
220203	MATERIALS & SUPPLIES - GENERAL	13,425,000	14,794,500
22020301	OFFICE MATERIALS & SUPPLIES	2,500,000	5,669,500
22020302	LIBRARY BOOKS & PERIODICALS	200,000	0
22020303	COMPUTER MATERIALS & SUPPLIES	5,000,000	4,400,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,725,000	4,725,000
220204	MAINTENANCE SERVICES - GENERAL	12,540,000	25,080,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,060,000	5,600,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,900,000	4,900,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,100,000	3,100,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,500,000	3,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,030,000	4,030,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,950,000	3,950,000
220205	TRAINING - GENERAL	5,000,000	5,000,000
22020501	LOCAL TRAINING	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	2,460,000	7,050,000
22020601	PAYMENT OF SECURITY GUARDS	960,000	3,450,000
22020602	CLEANING & FUMIGATION SERVICES	1,500,000	3,600,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,500,000	8,500,000
22020701	FINANCIAL CONSULTING	2,400,000	5,400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,100,000	3,100,000
220208	FUEL & LUBRICANTS - GENERAL	3,800,000	10,375,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	3,335,000
22020805	GENERATOR FUEL COST	1,750,000	4,040,000
22020807	LUBRICANTS COST	1,050,000	3,000,000
220209	FINANCIAL CHARGES - GENERAL	350,000,000	358,400,000
22020901	BANK CHARGES	0	3,400,000
22020902	INSURANCE CHARGES / PREMIUM (ACTUARIALS)	350,000,000	350,000,000
22020903	CONTRIBUTING PENSION SCHEME	0	5,000,000
220210	MISCELLANEOUS	8,500,000	9,500,000
22021001	REFRESHMENT & MEALS	2,000,000	0
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000	4,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22021006	POSTAGES & COURIER SERVICES	1,000,000	0
22021007	WELFARE PACKAGES	2,500,000	5,500,000
23	TOTAL CAPITAL PROJECT	8,000,000	15,214,665
230101	ONGOING PROJECTS (OTHERS)	8,000,000	15,214,665
23010101	DATA CAPTURING OF PENSIONERS AND PRODUCTION OF IDENTITY CARD	3,000,000	10,267,632
23010102	PROCUREMENT OF OFFICE FURNITURES	5,000,000	4,947,033
	TOTAL FCT ARCHIVES AND HISTORICAL BUREAU	229,729,842	213,174,243
737-0014	FCT ARCHIVES AND HISTORICAL BUREAU		
	TOTAL ALLOCATION:	229,729,842	213,174,243
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	69,846,998	68,391,399
2101	SALARIES & WAGES - GENERAL	62,086,220	60,792,354
21010101	CONPSS SALARY	62,086,220	60,792,354
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	7,760,778	7,599,045
210202	SOCIAL CONTRIBUTION	7,760,778	7,599,045
21020201	NHIS FGN CONTRIBUTION	3,104,311	3,039,618
21020202	FGN CONTRIBUTORY PENSION	4,656,467	4,559,427
22	OTHER RECURRENT COSTS	111,610,065	96,510,065
2202	OVERHEAD COSTS	111,610,065	96,510,065
220201	TRAVELS & TRANSPORT - GENERAL	10,000,000	10,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	5,000,000
220202	UTILITIES - GENERAL	6,000,000	8,000,000
22020201	ELECTRICITY CHARGES	2,000,000	2,000,000
22020203	INTERNET ACCESS CHARGES	4,000,000	5,000,000
22020208	OTHER UTILITY CHARGES	0	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	25,260,000	24,960,000
22020301	OFFICE MATERIALS & SUPPLIES	6,000,000	5,000,000
22020302	LIBRARY BOOKS & PERIODICALS	4,000,000	5,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	6,260,000	5,960,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	5,000,000
22020307	FIELD MATERIALS & SUPPLIES	2,000,000	3,000,000
22020308	UNIFORMS & OTHER CLOTHING	2,000,000	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	18,800,000	20,500,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,800,000	1,500,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020405	MAINTENANCE OF OFFICE FURNITURE	3,000,000	3,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	5,500,000	5,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	5,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,500,000	3,500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	2,000,000
220205	TRAINING - GENERAL	9,000,000	7,000,000
22020501	LOCAL TRAINING	9,000,000	7,000,000
220206	OTHER SERVICES - GENERAL	10,000,000	10,000,000
22020601	PAYMENT OF SECURITY GUARDS	5,000,000	5,000,000
22020602	CLEANING & FUMIGATION SERVICES	5,000,000	5,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,000,000	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,550,065	7,050,065
22020801	MOTOR VEHICLE FUEL COST	1,750,065	1,000,065
22020805	GENERATOR FUEL COST	3,000,000	5,750,000
22020807	LUBRICANTS COST	800,000	300,000
220210	MISCELLANEOUS	23,000,000	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000	2,500,000
22021007	WELFARE PACKAGES	2,000,000	2,500,000
22021010	ARCHIVES EVENTS AND PROGRAMMES	19,000,000	0
23	TOTAL CAPITAL PROJECT	48,272,779	48,272,779
230101	ONGOING PROJECTS (OTHERS)	48,272,779	48,272,779
23010101	SUPPLY AND INSTALLATION OF EQUIPMENT AND SOFTWARE FOR DIGITIZATION AND DATA MANAGEMENT SYSTEM	5,564,862	27,108,348
23010102	PROCUREMENT OF UTILITY VEHICLES FOR RETRIEVAL OF ARCHIVAL DOCUMENTS	30,698,776	10,155,290
23010103	RENOVATION OF FCT ARCHIVES OFFICE COMPLEX	5,000,000	4,000,000
23010104	CEDDERT PROJECT	3,010,000	3,010,000
23010105	PROCUREMENT OF DIGITAL LIBRARY AND EQUIPMENT	3,999,141	3,999,141
	TOTAL FCT URBAN & REGIONAL PLANNING TRIBUNAL	212,581,767	286,631,904
737-0015	FCT URBAN & REGIONAL PLANNING TRIBUNAL		
	TOTAL ALLOCATION:	212,581,767	286,631,904
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	106,803,627	97,604,661

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
2101	SALARIES & WAGES - GENERAL	92,296,557	86,473,476
21010101	CONPSS SALARY	92,296,557	86,473,476
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	14,507,070	11,131,185
210201	ALLOWANCES	2,970,000	322,000
21020101	NON REGULAR ALLOWANCES	2,970,000	322,000
210202	SOCIAL CONTRIBUTION	11,537,070	10,809,185
21020201	NHIS FGN CONTRIBUTION	4,614,828	4,323,674
21020202	FGN CONTRIBUTORY PENSION	6,922,242	6,485,511
22	OTHER RECURRENT COSTS	105,778,140	143,972,650
2202	OVERHEAD COSTS	105,778,140	143,972,650
220201	TRAVELS & TRANSPORT - GENERAL	22,000,000	18,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	12,000,000	10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000	8,000,000
220202	UTILITIES - GENERAL	3,700,000	6,750,000
22020201	ELECTRICITY CHARGES	1,500,000	2,500,000
22020203	INTERNET ACCESS CHARGES	2,200,000	2,750,000
22020208	OTHER UTILITY CHARGES	0	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	8,916,250	35,278,250
22020301	OFFICE MATERIALS & SUPPLIES	1,889,650	10,889,650
22020302	LIBRARY BOOKS & PERIODICALS	2,031,600	8,030,100
22020303	COMPUTER MATERIALS & SUPPLIES	1,893,500	5,893,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,801,500	3,710,000
22020307	FIELD MATERIALS & SUPPLIES	0	2,305,000
22020308	UNIFORMS & OTHER CLOTHING	1,300,000	4,450,000
220204	MAINTENANCE SERVICES - GENERAL	17,260,000	18,950,000
22020401	MAINTENANCE OF MOTOR VEHICLES	2,500,000	3,240,000
22020405	MAINTENANCE OF OFFICE FURNITURE	4,500,000	2,250,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,500,000	2,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,750,000	2,750,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,510,000	3,710,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	5,000,000
220205	TRAINING - GENERAL	7,000,000	5,100,000
22020501	LOCAL TRAINING	7,000,000	5,100,000
220206	OTHER SERVICES - GENERAL	6,500,000	10,900,000
22020601	PAYMENT OF SECURITY OUTFIT	2,500,000	5,400,000
22020602	CLEANING & FUMIGATION SERVICES	4,000,000	5,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	25,500,000	19,400,000
22020701	FINANCIAL CONSULTING	1,000,000	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000	3,400,000
22020703	LEGAL SERVICES	18,000,000	6,000,000
22020707	OTHER PROFESSIONAL SERVICES	5,500,000	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,901,890	12,594,400
22020801	MOTOR VEHICLE FUEL COST	2,500,090	5,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020805	GENERATOR FUEL COST	1,900,000	2,304,000
22020807	LUBRICANTS COST	501,800	2,310,400
22020808	OTHER FUEL COST	0	2,980,000
220210	MISCELLANEOUS	10,000,000	17,000,000
22021001	REFRESHMENT & MEALS	1,500,000	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000	6,000,000
22021007	WELFARE PACKAGES	3,500,000	6,000,000
23	TOTAL CAPITAL PROJECT	0	45,054,593
230101	ONGOING PROJECTS (OTHERS)	0	45,054,593
23010101	CONSTRUCTION OF PERMANENT OFFICE COMPLEX	0	45,054,593
	TOTAL DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES	179,756,544	191,765,410
737-0016	DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES		
	TOTAL ALLOCATION:	179,756,544	191,765,410
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	43,681,333	39,166,452
2101	SALARIES & WAGES - GENERAL	36,938,963	34,814,624
21010101	CONPSS SALARY	36,938,963	34,814,624
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	6,742,370	4,351,828
210202	SOCIAL CONTRIBUTION	6,742,370	4,351,828
21020201	NHIS FGN CONTRIBUTION	2,696,948	1,740,731
21020202	FGN CONTRIBUTORY PENSION	4,045,422	2,611,097
22	OTHER RECURRENT COSTS	136,075,211	152,598,958
2202	OVERHEAD COSTS	136,075,211	152,598,958
220201	TRAVELS & TRANSPORT - GENERAL	9,773,893	12,320,850
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,930,506	6,655,720
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,843,387	5,665,130
220202	UTILITIES - GENERAL	14,962,508	14,482,508
22020201	ELECTRICITY CHARGES	5,880,000	3,880,000
22020203	INTERNET ACCESS CHARGES	6,562,508	5,562,508
22020205	WATER RATES	2,520,000	2,520,000
22020206	SEWAGE CHARGES	0	2,520,000
220203	MATERIALS & SUPPLIES - GENERAL	18,853,000	29,397,800
22020301	OFFICE MATERIALS & SUPPLIES	6,070,000	7,982,500
22020302	LIBRARY BOOKS & PERIODICALS	0	2,380,800
22020303	COMPUTER MATERIALS & SUPPLIES	4,941,000	7,473,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	4,112,000	3,622,000
22020306	DRUGS & MEDICAL SUPPLIES	550,000	1,200,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020307	FIELD MATERIALS & SUPPLIES	2,380,000	5,789,000
22020308	UNIFORMS & OTHER CLOTHING	800,000	950,000
220204	MAINTENANCE SERVICES - GENERAL	10,850,000	28,878,650
22020401	MAINTENANCE OF MOTOR VEHICLES	5,000,000	5,964,500
22020405	MAINTENANCE OF OFFICE FURNITURE	1,100,000	6,050,000
22020406	MAINTENANCE OF BUILDING - OFFICE	0	3,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,250,000	5,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	5,014,150
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	3,350,000
220205	TRAINING - GENERAL	5,037,360	5,780,000
22020501	LOCAL TRAINING	5,037,360	5,780,000
220206	OTHER SERVICES - GENERAL	34,500,000	40,411,750
22020601	PAYMENT OF SECURITY GUARDS	2,000,000	5,500,000
22020602	CLEANING & FUMIGATION SERVICES	2,500,000	5,850,000
22020603	OFFICE ACCOMMODATION RENT	30,000,000	29,061,750
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	6,000,000	0
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000	0
22020703	LEGAL SERVICES	3,000,000	0
220208	FUEL & LUBRICANTS - GENERAL	5,522,400	10,474,400
22020801	MOTOR VEHICLE FUEL COST	3,022,400	5,194,400
22020807	LUBRICANTS COST	2,500,000	5,280,000
220209	FINANCIAL CHARGES - GENERAL	6,890,750	0
22020902	INSURANCE CHARGES / PREMIUM	6,890,750	0
220210	MISCELLANEOUS	23,685,300	10,853,000
22021003	PUBLICITY & ADVERTISEMENTS	2,285,300	10,853,000
22021007	WELFARE PACKAGES	2,600,000	0
22021008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,300,000	0
22021010	ENFORCEMENT EXERCISE (STREAMLINING ADVERT BILLBOARDS & SIGNAGES)	17,500,000	0
	TOTAL DEPARTMENT OF INFORMATION AND COMMUNICATIONS	404,220,666	265,457,542
737-0017	DEPARTMENT OF INFORMATION AND COMMUNICATIONS		
	TOTAL ALLOCATION:	404,220,666	265,457,542
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	32,109,640	37,106,432
2101	SALARIES & WAGES - GENERAL	28,541,902	32,983,495

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
21010101	CONPSS SALARY	28,541,902	32,983,495
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	3,567,738	4,122,937
210202	SOCIAL CONTRIBUTION	3,567,738	4,122,937
21020201	NHIS FGN CONTRIBUTION	1,427,095	1,649,175
21020202	FGN CONTRIBUTORY PENSION	2,140,643	2,473,762
22	OTHER RECURRENT COSTS	327,111,027	202,025,950
2202	OVERHEAD COSTS	327,111,027	202,025,950
220201	TRAVELS & TRANSPORT - GENERAL	8,000,000	12,500,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,000,000	6,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,000,000	6,000,000
220202	UTILITIES - GENERAL	3,484,000	6,238,800
22020201	ELECTRICITY CHARGES	600,000	1,200,000
22020203	INTERNET ACCESS CHARGES	1,684,000	2,500,000
22020204	SATELLITES BROADCASTING ACCESS CHARGES	0	2,088,800
22020205	WATER RATES	0	150,000
22020206	SEWAGE CHARGES	1,200,000	300,000
220203	MATERIALS & SUPPLIES - GENERAL	65,748,250	28,447,448
22020301	OFFICE MATERIALS & SUPPLIES	9,128,000	1,249,100
22020302	LIBRARY BOOKS & PERIODICALS	2,970,250	4,333,000
22020303	COMPUTER MATERIALS & SUPPLIES	32,000,000	1,618,500
22020304	PRINTING OF ABUJA DIGEST	18,650,000	17,596,848
22020305	PRINTING OF SECURITY DOCUMENTS	500,000	1,150,000
22020308	UNIFORMS & OTHER CLOTHING	2,500,000	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	37,200,000	22,737,600
22020401	MAINTENANCE OF MOTOR VEHICLES	2,500,000	1,562,600
22020402	MAINTENANCE OF FCT SELF HELP INFORMATION KIOSK	15,000,000	0
22020405	MAINTENANCE OF OFFICE FURNITURE	2,500,000	3,200,000
22020406	MAINTENANCE OF BUILDING - OFFICE	3,000,000	5,950,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000	0
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,000,000	6,225,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	5,200,000	5,800,000
220205	TRAINING - GENERAL	6,000,000	5,650,000
22020501	LOCAL TRAINING	6,000,000	5,650,000
220206	OTHER SERVICES - GENERAL	80,634,110	46,330,000
22020601	PAYMENT OF SECURITY GUARDS	1,440,000	1,440,000
22020602	CLEANING & FUMIGATION SERVICES	1,000,000	2,240,000
22020603	INFORMATION STRATEGIES	50,544,110	20,000,000
22020604	FCT CALL CENTRE	12,150,000	7,150,000
22020605	INTERACTIVE FEEDBACK/ROBO CALL SERVICES	15,500,000	15,500,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,450,000	2,380,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,450,000	2,380,000
220208	FUEL & LUBRICANTS - GENERAL	6,664,990	6,425,102
22020801	MOTOR VEHICLE FUEL COST	2,900,000	2,660,112
22020805	GENERATOR FUEL COST	3,764,990	3,764,990
220210	MISCELLANEOUS	116,929,677	71,317,000
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000	17,000,000
22021004	WEEKLY TELEVISION PROGRAMMES	40,000,000	20,000,000
22021005	PRESS COVERAGE	33,292,677	20,500,000
22021006	PUBLICATION OF ABUJA NEWSLETTER	18,359,000	10,359,000
22021007	WELFARE PACKAGES	5,278,000	2,958,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	500,000
23	TOTAL CAPITAL PROJECT	45,000,000	26,325,160
230101	ONGOING PROJECTS (OTHERS)	45,000,000	26,325,160
23010101	PURCHASE OF 1 NO. UTILITY VEHICLE	15,000,000	20,325,160
23010102	PURCHASE OF ONE NO OBV VAN FOR PUBLIC ENLIGHTENMENT, FOR PUBLIC ENLIGHTMENT DIVISION.	30,000,000	6,000,000
	TOTAL FCDA ADMINISTRATION	63,040,917	75,119,121
737-0020	FCDA ADMINISTRATION		
	TOTAL ALLOCATION:	63,040,917	75,119,121
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	11,836,367	34,269,121
2101	SALARIES & WAGES - GENERAL	10,521,215	31,794,588
21010101	CONPSS SALARY	10,521,215	31,794,588
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	1,315,152	2,474,533
210202	SOCIAL CONTRIBUTION	1,315,152	2,474,533
21020201	NHIS FGN CONTRIBUTION	526,061	989,813
21020202	FGN CONTRIBUTORY PENSION	789,091	1,484,720
22	OTHER RECURRENT COSTS	51,204,550	40,850,000
2202	OVERHEAD COSTS	51,204,550	40,850,000
220202	UTILITIES - GENERAL	0	5,000,000
22020201	ELECTRICITY CHARGES	0	4,000,000
22020203	INTERNET ACCESS CHARGES	0	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,953,250	1,500,000
22020301	OFFICE MATERIALS & SUPPLIES	1,500,000	1,000,000
22020302	LIBRARY BOOKS & PERIODICALS	143,250	500,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020303	COMPUTER MATERIALS & SUPPLIES	2,310,000	0
220204	MAINTENANCE SERVICES - GENERAL	6,500,000	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	2,500,000	2,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000	1,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,500,000	2,000,000
220206	OTHER SERVICES - GENERAL	1,500,000	0
22020601	SECURITY SERVICES	1,500,000	0
220208	FUEL & LUBRICANTS - GENERAL	4,851,300	4,350,000
22020801	MOTOR VEHICLE FUEL COST	4,851,300	4,350,000
220210	MISCELLANEOUS	34,400,000	25,000,000
22021001	REFRESHMENT & MEALS	2,000,000	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	10,000,000	0
22021003	PUBLICITY & ADVERTISEMENTS	400,000	0
22021006	POSTAGES & COURIER SERVICES	2,000,000	2,000,000
22021009	PROTOCOL SERVICES	20,000,000	20,000,000
	TOTAL FINANCE & ADMINISTRATION	949,473,423	853,589,777
737-0021	FINANCE & ADMINISTRATION		
	TOTAL ALLOCATION:	949,473,423	853,589,777
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	593,612,307	584,259,434
2101	SALARIES & WAGES - GENERAL	509,877,606	519,341,719
21010101	CONPSS SALARY	509,877,606	519,341,719
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	83,734,701	64,917,715
210202	SOCIAL CONTRIBUTION	83,734,701	64,917,715
21020201	NHIS FGN CONTRIBUTION	25,493,880	25,967,086
21020202	FGN CONTRIBUTORY PENSION	38,240,820	38,950,629
21020203	BURIAL EXPENSES AND REPARATION ALLOWANCES	20,000,000	0
22	OTHER RECURRENT COSTS	301,861,116	215,330,343
2202	OVERHEAD COSTS	301,861,116	215,330,343
220201	TRAVELS & TRANSPORT - GENERAL	70,000,000	22,954,300
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	40,000,000	12,954,300
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	20,000,000	10,000,000
22020103	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	10,000,000	0
220202	UTILITIES - GENERAL	3,000,000	8,680,000
22020201	ELECTRICITY CHARGES	0	180,000
22020203	INTERNET ACCESS CHARGES	3,000,000	4,700,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020208	OTHER UTILITY CHARGES	0	3,800,000
220203	MATERIALS & SUPPLIES - GENERAL	48,408,102	24,696,575
22020301	OFFICE MATERIALS & SUPPLIES	20,015,125	5,567,575
22020302	LIBRARY BOOKS & PERIODICALS	1,194,000	714,000
22020303	COMPUTER MATERIALS & SUPPLIES	19,172,477	12,870,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	4,409,000	5,545,000
22020305	PRINTING OF SECURITY DOCUMENTS	3,617,500	0
220204	MAINTENANCE SERVICES - GENERAL	34,544,253	30,408,328
22020401	MAINTENANCE OF MOTOR VEHICLES	4,231,000	6,511,000
22020402	MAINTENANCE OF FCDA AUTOMATED PAYMENT SYSTEM	7,081,253	4,581,253
22020405	MAINTENANCE OF OFFICE FURNITURE	5,500,000	6,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,422,000	5,972,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	7,000,000	2,034,075
22020411	MAINTENANCE OF PLANTS/GENERATORS	5,310,000	5,310,000
220205	TRAINING - GENERAL	55,000,000	31,005,000
22020501	LOCAL TRAINING	40,000,000	12,005,000
22020503	PRE-RETIREMENT TRAINING	15,000,000	19,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	26,000,000	29,700,000
22020701	FINANCIAL CONSULTING	25,000,000	21,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000	8,700,000
220208	FUEL & LUBRICANTS - GENERAL	7,908,779	7,736,158
22020801	MOTOR VEHICLE FUEL COST	2,651,380	1,823,958
22020805	GENERATOR FUEL COST	5,107,400	5,912,200
22020807	LUBRICANTS COST	150,000	0
220209	FINANCIAL CHARGES - GENERAL	15,250,000	5,500,000
22020902	INSURANCE CHARGES / PREMIUM	15,250,000	5,500,000
220210	MISCELLANEOUS	41,749,982	54,649,982
22021001	REFRESHMENT & MEALS	2,099,982	2,699,982
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000	30,000,000
22021004	GENERAL OFFICE EXPENSES	18,000,000	5,300,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	0
22021007	WELFARE PACKAGES	6,000,000	10,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	6,650,000	6,650,000
22021016	PROJECT MONITORING AND EVALUATION EXERCISE	6,000,000	0
23	TOTAL CAPITAL PROJECT	54,000,000	54,000,000
230101	ONGOING PROJECTS (OTHERS)	54,000,000	54,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010101	PURCHASE OF 5NO. 32 SEATER STAFF BUS.	54,000,000	54,000,000
	TOTAL ENGINEERING SERVICES	45,259,080,856	62,691,094,419
737-0022	ENGINEERING SERVICES		
	TOTAL ALLOCATION:	45,259,080,856	62,691,094,419
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	558,938,395	568,774,199
2101	SALARIES & WAGES - GENERAL	496,834,129	505,577,066
21010101	CONPSS SALARY	496,834,129	505,577,066
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	62,104,266	63,197,133
210202	SOCIAL CONTRIBUTION	62,104,266	63,197,133
21020201	NHIS FGN CONTRIBUTION	24,841,706	25,278,853
21020202	FGN CONTRIBUTORY PENSION	37,262,560	37,918,280
22	OTHER RECURRENT COSTS	10,000,000	10,000,000
2202	OVERHEAD COSTS	10,000,000	10,000,000
220202	UTILITIES - GENERAL	10,000,000	10,000,000
22020203	INTERNET ACCESS CHARGES	10,000,000	10,000,000
23	TOTAL CAPITAL PROJECT	44,690,142,461	62,112,320,220
230101	ONGOING PROJECTS (OTHERS)	35,700,142,461	62,112,320,220
23010101	PROVISION OF INFRASTRUCTURE TO OUTSTANDING AREA OF PHASE I (ANNEX I)	68,791,806	50,000,000
23010102	PROVISION OF ENGINEERING INFRASTRUCTURE TO APO-GARKI VILLAGE (ANNEX II)	15,000,000	152,551,000
23010103	PROVISION OF TEMPORARY ENGINEERING INFRASTRUCTURE TO NIGERIA-CHINA CULTURAL CENTRE	28,000,000	27,241,000
23010104	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY PROJECT LOT I	0	578,646,000
23010105	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY PROJECT LOT II	400,000,000	3,200,000,000
23010106	CONNECTION OF TERMINAL MANHOLES, MISSING LINKS AND DISTRICT OUTFALLS TO INTERCEPTOR TRUNK SEWER LINES WITHIN THE CITY AND CONNECTION OF SEPTIC TANKS AT LIFE CAMP TO KARMO DISTRICT IN THE FCT	300,000,000	400,000,000
23010107	PROVISION OF ENGINEERING INFRASTRUCTURE TO JAH I DISTRICT	2,000,000,000	11,000,000,000
23010108	PROVISION OF ENGINEERING INFRASTRUCTURE TO WUYE DISTRICT	1,000,000,000	2,000,000,000
23010109	DEVELOPMENT OF DISTRICT I OF ABUJA NORTH WEST DISTRICT PHASE IV, FCC	1,000,000,000	2,000,000,000
23010110	PROVISION OF ENGINEERING INFRASTRUCTURE TO MAITAMA EXTENSION DISTRICT	100,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010111	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY PROJECT LOT I	400,000,000	3,750,000,000
23010112	PROVISION OF ACCESS ROAD/WATER/ELECTRICITY TO EFCC PERMANENT OFFICE SITE AT INSTITUTIONAL AREA IN PHASE III OF FCC	200,000,000	77,655,220
23010113	EXTENSION OF INNER SOUTHERN EXPRESSWAY (ISEX) FROM THE OUTER SOUTHERN EXPRESSWAY (OSEX) TO THE SOUTHERN PARKWAY (S8/9)	1,229,350,655	1,000,000,000
23010114	PROVISION OF ACCESS ROAD TO GOSA LANDFILL	138,000,000	120,000,000
23010115	PROVISION OF INFRASTRUCTURE TO PLOT 447 EXTENSION IN MAITAMA DISTRICT	100,000,000	230,966,000
23010116	ACCESS ROADS AND WATER SUPPLY TO FEDERAL MINISTRY OF WORKS AND HOUSING ESTATE, GWARINPA	10,000,000	9,807,000
23010117	PROVISION OF INFRASTRUCTURE TO PLOT 1038 EXTENSION IN MAITAMA DISTRICT	265,000,000	200,000,000
23010118	CONSTRUCTION OF SOUTHERN PARKWAY FROM CHRISTIAN CENTRE (S8/9) TO RING ROAD I (RR I)	1,000,000,000	1,750,000,000
23010119	EXTENSION OF WATER SUPPLY AND CONSTRUCTION OF 33KV LINE FROM KUKWABA INJECTION SUBSTATION TO ABUJA TECHNOLOGY VILLAGE INCLUDING WATER SUPPLY TO PRIVATE DEVELOPER HOUSING ESTATE (ANNEX III)	300,000,000	500,000,000
23010120	PROVISION OF PRIMARY ROADS TO MASS HOUSING (ROAD S30)	600,000,000	900,000,000
23010121	PROVISION OF INFRASTRUCTURE TO NEW LAYOUT AT TANK 4.1 HILL VICINITY, AREA F ASOKORO	350,000,000	500,000,000
23010122	PROVISION OF INFRASTRUCTURE TO SOME PLOTS ON MINISTER'S HILL (NEAR NEPAD OFFICE) MAITAMA DISTRICT	10,000,000	10,000,000
23010123	PROVISION OF ASHALTIC ACCESS ROAD TO NIGERIAN TURKISH NILE UNIVERSITY, ABUJA	125,000,000	400,000,000
23010124	PROVISION OF INFRASTRUCTURE TO APO ESTATE LAYOUT	800,000,000	860,000,000
23010125	REHABILITATION OF OLD KEFFI ROAD	50,000,000	321,673,000
23010126	PROVISION OF INFRASTRUCTURE TO MBORA DISTRICT	500,000,000	1,500,000,000
23010127	EROSION CONTROL AT ZONE 'B' PARK LOT, APO QUARTERS	110,000,000	100,000,000
23010128	RECONSTRUCTION AND DUALISATION OF LOWER USUMA DAM GURARA ROAD (ANNEX IV)	2,000,000,000	1,800,000,000
23010129	CONSTRUCTION OF 2X15MVA, 33/11KV INJECTION SUBSTATION AT WUSE I, DISTRICT	42,000,000	23,860,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010130	PROVISION OF ACCESS ROAD AND INFRASTRUCTURE TO CHOGM CRAFT MARKET AT CULTURAL BUSINESS DISTRICT, ABUJA	10,000,000	15,965,000
23010131	CONSTRUCTION OF TANK 4.1.1 FOR TANK 4.1 HILL LAYOUT AND DALLAS ESTATE PLUS SEWAGE TREATMENT PLANT.	450,000,000	500,000,000
23010132	PROVISION OF DEDICATED 33KV OVERHEAD LINE FROM CENTRAL AREA TO FCDA CORPRATE HEADQUATER AND OLD FCDA SECRETARIAT AREA 11, GARKI	20,000,000	40,280,000
23010133	PROVISION OF ENGINEERING INFRASTRUCTURE TO PLOTS 1922-1929 OFF UDI HILLS STREET, MAITAMA	54,000,000	53,170,000
23010134	RESURFACING OF EXISTING ROADS AND REMEDIAL WORKS IN WUSE 1 AND GARKI DISTRICT (ANNEX V)	1,000,000,000	1,054,500,000
23010135	PROVISION OF ENGINEERING INFRA-STRUCTURE TO KYAMI DISTRICT. (ZONE C)	2,000,000,000	0
23010136	REHABILITATION AND EXPANSION OF OUTHER SOUTHERN EXPRESSWAY FROM VILLA ROUNDABOUT TO OSEX/RING ROAD 1 (RR1) JUNCTION INCLUDING FOUR (4) NOS. INTERCHANGE.	1,000,000,000	3,000,000,000
23010137	CONSTRUCTION OF 370M3 CESSPOOL AND 400MM DIAMETER CONCRETE PIPE TO CONVEY WASTE WATER FROM GARKI VILLAGE AREA AND GARKI POLICE QUARTERS.	5,000,000	5,000,000
23010138	PROVISION OF INFRASTRUCTURE TO PLOT 4075 ASOKORO EXTENSION (COMPRISING 50 PLOTS)	300,000,000	100,000,000
23010139	PROVISION OF ACCESS ROAD AND ENGINEERING INFRASTRUCTURE TO SAVANNAH CLOSE GARKI	10,000,000	68,211,000
23010140	PROVISION OF ACCESS ROAD AND ENGINEERING INFRASTRUCTURE TO FEDELIS OYAKILOHME CLOSE GUDU DISTRICT PLOT 2360 AND OTHERS	130,000,000	40,000,000
23010141	SLOPE PROTECTION OF PHASE 3 & 4 LUD WTP AND CONSTRUCTION OF OVERFLOW OUTFALL STRUCTURES.	100,000,000	245,068,000
23010142	PROVISION OF 2*15MVA, 33/11KV INJECTION SUBSTATION AT LIFE CAMP	300,000,000	300,000,000
23010143	CONSTRUCTION OF ONE SERVICE CARRIAGEWAY OF INNER NORTHERN EXPRESSWAY (INEX) FROM RING ROAD III (RR III) TO RING ROAD IV (RR IV)	500,000,000	500,000,000
23010144	EXTENSION OF INNER SOUTHERN EXPRESSWAY (ISEX) FROM SOUTHERN PARKWAY (S8/S9) TO RING ROAD II (RRII)	1,000,000,000	3,000,000,000
23010145	PROVISION OF INFRASTRUCTURE TO PLOTS 3448-3456 ASOKORO ABUJA	200,000,000	391,927,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010146	REHABILITATION OF THE TEMPORARY ACCESS ROAD FROM AIRPORT EXPRESSWAY TO GOSA LANDFILL SITE	300,000,000	300,000,000
23010147	PROVISION OF ACCESS ROAD TO KABUSA GARDEN ESTATE	900,000,000	350,000,000
23010148	PROVISION OF ACCESS ROAD AND ENGINEERING INFRASTRUCTURE TO PLOT 1458 AND OTHERS AROUND HOT 98 FM IN GUDU DISTRICT (ANNEX VI)	200,000,000	300,000,000
23010149	PROVISION OF ACCESS ROAD AND ENGINEERING INFRASTRUCTURE TO PLOTS AROUND GUDU MARKET IN GUDU DISTRICT	100,000,000	147,100,000
23010150	CONSTRUCTION OF SEWAGE FACILITIES TO CONNECT GUZAPE I & II DISTRICTS TO THE CITY TRUNK MAINS.	150,000,000	185,188,000
23010151	PROVISION OF ENGINEERING INFRASTRUCTURE TO NGWA UMUDIOKA STREET IN GARKI DISTRICT	100,000,000	118,512,000
23010152	REPAIRS AND UPGRADING OF ENGINEERING INFRASTRUCTURE IN APO LEGISLATIVE QUARTERS	100,000,000	400,000,000
23010153	COUNTERPART FUNDING FOR PAYMENT ON KATAMPE (PPP) ENGINEERING INFRASTRUCTURE PROJECT INTO ESCROW ACCOUNT	1,500,000,000	3,000,000,000
23010154	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE LOT II AND THE NEW LAYOUT & THE DIPLOMATIC AREA AS PHASE II (ANNEX VII)	2,000,000,000	1,000,000,000
23010155	COMPLETION OF ROADS B6, B12 & CIRCLE ROAD, ABUJA CENTRAL AREA	800,000,000	3,000,000,000
23010156	SUPPLY AND INSTALLATION OF THE BURGLARY PROOF WITH LOCK AND KEY ON THE TELECOMMUNICATION MANHOLES AND JOINTBOXES	200,000,000	200,000,000
23010157	PROVISION OF TEMPORARY ACCESS ROAD TO LINK GWARIMPA/ADKAN ESTATE WITHIN LIFE CAMP	100,000,000	200,000,000
23010158	ADDENDUM CONTRACT TO COMPLEMENTARY ENGINEERING INFRASTRUCTURE FACILITIES TO THE FCC STAGE II	700,000,000	1,050,000,000
23010159	RECONSTRUCTION OF BILL CLINTON DRIVE	250,000,000	500,000,000
23010160	CONSTRUCTION OF ROADS B2 (FIRST AVENUE) BETWEEN ROAD NS11 (AHMADU BELLO WAY) AND NS13 (SHEHU SHAGARI WAY) IN ABUJA CENTRAL AREA	250,000,000	250,000,000
23010161	REHABILITATION OF ALL EXISTING SEWAGE TREATMENT PLANT (STP) IN THE CITY	250,000,000	250,000,000
23010162	CONSTRUCTION AND EQUIPPING OF MATERIALS TESTING LABORATORY BUILDING STAGE II	100,000,000	100,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010163	RECONSTRUCTION OF ACCESS ROAD TO LOWER USUMA DAM	150,000,000	150,000,000
23010164	PROVISION OF STREETLIGHTS ON PEDESTRIAN BRIDGES IN FCC	100,000,000	100,000,000
23010165	CONSTRUCTION OF 33KV DEDICATED LINE FROM KUKWABA 132/33KV TRANSMISSION STATION TO WUPA SEWAGE TREATMENT PLANT	200,000,000	350,000,000
23010166	PROVISION OF 2 NOS. 700KVA GENERATOR AND 1 NO. 250KVA SOUND PROOF GENERATOR FOR FCDA COOPERATE HEADQUATERS	100,000,000	180,000,000
23010167	PROVISION OF TEMPORARY ACCESS ROAD TO KOREAN INTERNATIONAL COORPORATION AGENCY'S (KOICA) MODEL SCHOOL IN INSTITUTION & RESEARCH DISTRICT	350,000,000	250,000,000
23010168	PROVISION FOR EMERGENCY WORKS	300,000,000	300,000,000
23010169	PROVISION OF INFRASTRUCTURE TO CULTURAL ZONE, ABUJA.	150,000,000	150,000,000
23010170	INSTALLATION OF ELECTRO FLOW POWER SOLUTION EQUIPMENT AT NATIONAL ASSEMBLY	500,000,000	500,000,000
23010171	PRODUCTION AND INSTALLATION OF POWER COATED 8MM DIAMETER WIRE FENCE ROUND/SQUARE POST COMPLETE WITH ACCESSORIES AT PEDESTRIAN BRIDGE LOCATIONS WITHIN THE FCT.	700,000,000	700,000,000
23010172	PROVISION OF ENGINEERING INFRASTRUCTURE TO PLOT 650 SHITTIMA LA'AH STREET, LIFE CAMP	200,000,000	150,000,000
23010173	PROVISION OF ACCESS ROAD TO REGENT SECONDARY SCHOOL MABUSHI, ABUJA	30,000,000	30,000,000
23010174	REHABILITATION OF PERISAM CLOSE OFF EUPHRATES CRECENT ROAD, MAITAMA	50,000,000	50,000,000
23010175	REHABILITATION AND POTHOLE FILLING OF ROADS IN FHA GWARIMPA II	250,000,000	350,000,000
23010176	PROVISION OF TEMPORARY ACCESS ROAD ALONG ILS4 , CS2 AND CS3 IN TO KAURA DISTRICT	200,000,000	100,000,000
23010177	PROVISION OF ENGINEERING INFRASTRUCTURE TO FGN/NLC/TUC/GOODHOMES WORKERS HOUSING PROJECT AT APO	1,500,000,000	1,385,000,000
23010178	PROVISION OF TEMPORARY ACCESS ROAD ALONG THE CORRIDOR OF ROAD B10 TO LINK NS 11 AND NS9 IN CENTRAL AREA, ABUJA	1,000,000,000	3,000,000,000
23010179	PROVISION OF TEMPORARY ACCESS ROAD LEADING TO PLOT 195 DURUMI 1	300,000,000	150,000,000
23010180	REHABILITATION OF 2.5KM ACCESS ROAD INTERSECTING AHMADU BELLO WAY WITH OLIDIPO DIYA ROAD GUDU DISTRICT	200,000,000	70,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010181	EXTENSION OF MOHAMMED ISAH ROAD IN ASOKORO DISTRICT, ABUJA	200,000,000	20,000,000
23010182	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE LOT I	1,000,000,000	0
230102	NEW PROJECTS (OTHERS)	8,990,000,000	0
23010201	COUNTERPART-FUNDING FOR GREATER ABUJA WATER SUPPLY	1,000,000,000	0
23010202	CONSTRUCTION OF RHS CARRAIGEWAY OF OSEX (5KM) FROM RRIII TO WASA JUNCTION STAGE II	400,000,000	0
23010203	CONSTRUCTION OF RHS CARRAIGEWAY OF OSEX (1.5KM) FROM RRI TO WASA JUNCTION STAGE III	500,000,000	0
23010204	DEVELOPMENT OF KARMO RESIDENTIAL DISTRICT	1,000,000,000	0
23010205	UPGRADING AND EXTENSION OF THE TEMPORARY ACCESS ROAD TO GOSA LAND FILL AND NATIONAL RAILWAY STATION, IDU.	500,000,000	0
23010206	PROVISION OF ENGINEERING INFRASTRUCTURE TO ABUBAKAR KOKO, ASOKORO	500,000,000	0
23010207	CONSTRUCTION OF ACCESS ROAD TO ABUJA CENTRAL MEDICAL STORE (ACMS) IN UTAKO DISTRICT	150,000,000	0
23010208	FULL SCOPE DEVELOPMENT OF N5 (OBAFEMI AWOLowo ROAD) FROM LIFE CAMP JUNCTION TO RRIII (4KM)	500,000,000	0
23010209	AN ADDENDUM TO THE PROVISION OF INFRASTRUCTURE TO APO ESTATE LAYOUT	3,000,000,000	0
23010210	PROVISION OF ACCESS ROAD AND ENGINEERING INFRASTRUCTURE TO TUC/ UNITED WORKERS HOUSING SCHEME TO PLOT 300 AND 301 LUGBE DISTRICT PHASE V LOT 1	1,300,000,000	0
23010211	PROVISION OF TEMPORARY ACCESS ROAD TO JEDO ESTATE, LUGBE	60,000,000	0
23010212	PROVISION AND INSTALLATION OF RUBBER SPEED BREAKERS IN THE FEDERAL CAPITAL CITY (FCC)	80,000,000	0
	TOTAL PUBLIC BUILDINGS	4,304,550,045	10,557,408,540
737-0023	PUBLIC BUILDINGS		
	TOTAL ALLOCATION:	4,304,550,045	10,557,408,540
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	404,896,011	442,246,422
2101	SALARIES & WAGES - GENERAL	359,907,566	393,107,930
21010101	CONPSS SALARY	359,907,566	393,107,930
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	44,988,445	49,138,492
210202	SOCIAL CONTRIBUTION	44,988,445	49,138,492

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
21020201	NHIS FGN CONTRIBUTION	17,995,378	19,655,397
21020202	FGN CONTRIBUTORY PENSION	26,993,067	29,483,095
22	OTHER RECURRENT COSTS	8,177,451	8,118,651
2202	OVERHEAD COSTS	8,177,451	8,118,651
220202	UTILITIES - GENERAL	0	2,730,000
22020203	INTERNET ACCESS CHARGES	0	2,730,000
220203	MATERIALS & SUPPLIES - GENERAL	0	5,211,200
22020301	OFFICE MATERIALS & SUPPLIES	0	830,000
22020302	LIBRARY BOOKS & PERIODICALS	0	1,406,200
22020303	COMPUTER MATERIALS & SUPPLIES	0	2,225,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	0	750,000
220204	MAINTENANCE SERVICES - GENERAL	8,177,451	177,451
22020406	MAINTENANCE OF BUILDING - OFFICE	8,000,000	0
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	177,451	177,451
23	TOTAL CAPITAL PROJECT	3,891,476,583	10,107,043,467
230101	ONGOING PROJECTS (OTHERS)	3,891,476,583	10,107,043,467
23010101	REHABILITATION OF ECOWAS PARLIAMENT BUILDING	500,000,000	1,000,000,000
23010102	CONSTRUCTION OF BANQUET HALL WITH SOME ANCILLARY BUILDING WITHIN THE PRECINT OF THE PRESIDENTIAL VILLA ASOKORO	387,132,824	514,587,000
23010103	CONST. OF FIRE STATION IN UTAKO, MBORA, KAURA AND GADUWA.	300,000,000	128,160,931
23010104	AFFORDABLE HOUSING SCHEME MASS HOUSING KARSHI	21,653,267	100,000,000
23010105	REHABILITATION AND UPGRADING OF CHIEFS PALACES AT YABA, ZUBA, GWARGWADA, KUJE AND ESU BWARI	50,075,000	50,075,000
23010106	CONSTRUCTION AND EQUIPPING OF MATERIALS TEST	23,122,118	21,000,000
23010107	PROVISION OF NEIGHBOURHOOD SPORTS FACILITIES IN WUSE II KADO	423,000	5,919,000
23010108	RENOVATION/ REHABILITATION OF FCTA/FCDA BLOCK C (ENGINEERING BLOCK) LOT I, BLOCK B LOT III AND BLOCK D LOT 2	150,000,000	79,074,000
23010109	CONSULTANCY FOR CULTURAL CENTRE AND MILLENIUM TOWER	0	39,074,000
23010110	CONSULTANCY ON CONSTRUCTION OF NEW PERMANENT NYSC ORIENTATION CAMP AT KWALI	50,000,000	5,321,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010111	UPGRADING AND REHABILITATION OF NYSC CAMP PHASE II	194,773,221	100,000,000
23010113	REHABILITATION AND RENOVATION OF UNITED NATIONS(UN) BUILDING AND PROVISION OF SECURITY	500,000,000	2,450,000,000
23010115	REHABILITATION OF NATIONAL ASSEMBLY WHITE HOUSE COMPRISING ARCHITECTURAL,ELECTRICAL AND MECHANICAL WORKS	500,000,000	1,000,000,000
23010116	OVERHAULING AND REFURBISHING OF MAJOR EQUIPMENT CHILLERS/AIR HANDLING UNITS (AHU);6 NOS 200KVA GENERATORS AND 18 NOS LIFTS	200,000,000	1,500,000,000
23010117	CONSTRUCTION OF PHASE III PART III OF THE NATIONAL ASSEMBLY INCLUDING RE- CONFIGURATION AND UPGRADING OF THE SENATE AND THE HOUSE OF REPRESENTATIVES CHAMBERS	500,000,000	563,832,536
23010118	VEHICLE SCREENING AND ACCESS CONTROL AT THE NATIONAL ASSEMBLY	22,252,662	850,000,000
23010119	CONSTRUCTION OF GANGWAY FROM SENATE NEW WING TO THE WHITE HOUSE	50,000,000	850,000,000
23010120	RENOVATION OF INTERNATIONAL CONFERENCE CENTRE	100,000,000	50,000,000
23010121	DESIGNING AND CONSTRUCTION OF GUEST HOUSES FOR PRESIDING OFFICERS	142,044,490	300,000,000
23010122	CONSTRUCTION OF MULTI-LEVEL CAR PARK IN NATIONAL ASSEMBLY	0	500,000,000
23010123	CONSTRUCTION OF FCT NUJ PRESS CENTRE	200,000,000	0
	TOTAL RESETTLEMENT AND COMPENSATION DEPARTMENT	5,607,137,763	3,874,880,365
737-0024	RESETTLEMENT AND COMPENSATION DEPARTMENT		
	TOTAL ALLOCATION:	5,607,137,763	3,874,880,365
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	138,693,362	145,889,263
2101	SALARIES & WAGES - GENERAL	123,282,988	129,679,345
21010101	CONPSS SALARY	123,282,988	129,679,345
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	15,410,374	16,209,918
210202	SOCIAL CONTRIBUTION	15,410,374	16,209,918
21020201	NHIS FGN CONTRIBUTION	6,164,149	6,483,967
21020202	FGN CONTRIBUTORY PENSION	9,246,224	9,725,951
22	OTHER RECURRENT COSTS	21,143,065	20,775,100
2202	OVERHEAD COSTS	21,143,065	20,775,100
220203	MATERIALS & SUPPLIES - GENERAL	14,691,100	14,323,100
22020301	OFFICE MATERIALS & SUPPLIES	2,983,500	2,983,500
22020303	COMPUTER MATERIALS & SUPPLIES	5,967,600	5,599,600

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020307	FIELD MATERIALS & SUPPLIES	5,740,000	5,740,000
220204	MAINTENANCE SERVICES - GENERAL	3,100,000	3,100,000
22020401	MAINTENANCE OF MOTOR VEHICLES	3,100,000	3,100,000
220208	FUEL & LUBRICANTS - GENERAL	3,351,965	3,352,000
22020801	MOTOR VEHICLE FUEL COST	3,351,965	3,352,000
23	TOTAL CAPITAL PROJECT	5,447,301,336	3,708,216,002
230101	ONGOING PROJECTS (OTHERS)	5,447,301,336	3,708,216,002
23010101	CONSTRUCTION OF 877 RESETTLEMENT HOUSES AT APO RESETTLEMENT SITE	88,210,302	84,210,302
23010102	DEMOGRAPHIC/ECONOMIC SURVEY OF VILLAGES TO BE RESETTLED OUTSIDE FCC	25,000,000	20,000,000
23010103	PAYMENT OF COMPENSATION	917,338,184	739,000,000
23010104	CONSULTANCY FOR THE ASSESSMENT OF COMPENSATION WITHIN THE FCT	10,000,000	40,000,000
23010105	CONSTRUCTION OF RESETTLEMENT HOUSES FOR VILLAGES TO BE RESETTLED OUTSIDE THE FCC (WASA 1)	3,000,000,000	700,000,000
23010106	CONSTRUCTION OF 2276 RESETTLEMENT HOUSES AT GALUWYI/SHERE RESETTLEMENT SITE	700,000,000	1,000,000,000
23010107	REHABILITATION/MAKE GOOD OF HOUSES WITHIN THE RESETTLEMENT SITES (WASA & SHERE/GALUWYI) & PROVISION OF PROJECT OFFICES, REHABILITATION/MAKE GOOD OF HOUSES	501,000,000	700,005,700
23010108	PROVISION OF EQUIPMENT FOR THE MONITORING OF RESETTLEMENT/RELOCATION SCHEMES WITHIN THE FCT (COMPUTERIZATION) PHASE II	50,000,000	50,000,000
23010109	PROCUREMENT OF 2NOS PICKUP UTILITY VEHICLES	74,752,850	25,000,000
23010110	SUPPLY OF STUDIO EQUIPMENT	81,000,000	50,000,000
23010111	RESSETLEMENT OF INDIGENES AND PERSONS FROM PLOT 29 CADASTRAL ZONE B 15 SECTOR CENTER A DISTRICT ABUJA	0	300,000,000
	TOTAL URBAN AND REGIONAL PLANNING	455,941,021	447,011,272
737-0025	URBAN AND REGIONAL PLANNING		
	TOTAL ALLOCATION:	455,941,021	447,011,272
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	181,029,166	182,099,416
2101	SALARIES & WAGES - GENERAL	160,914,814	161,866,148
21010101	CONPSS SALARY	160,914,814	161,866,148
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	20,114,352	20,233,268
210202	SOCIAL CONTRIBUTION	20,114,352	20,233,268

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
21020201	NHIS FGN CONTRIBUTION	8,045,741	8,093,307
21020202	FGN CONTRIBUTORY PENSION	12,068,611	12,139,961
22	OTHER RECURRENT COSTS	67,029,340	7,029,340
2202	OVERHEAD COSTS	67,029,340	7,029,340
220201	TRAVELS & TRANSPORT - GENERAL	600,000	600,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	600,000	600,000
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000	0
22020304	PRINTING OF NON SECURITY DOCUMENTS	10,000,000	0
220204	MAINTENANCE SERVICES - GENERAL	4,000,000	4,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	3,500,000	3,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	500,000	500,000
220208	FUEL & LUBRICANTS - GENERAL	1,829,340	1,829,340
22020801	MOTOR VEHICLE FUEL COST	1,289,340	1,289,340
22020805	GENERATOR FUEL COST	0	0
22020807	LUBRICANTS COST	540,000	540,000
220210	MISCELLANEOUS	50,600,000	600,000
22021001	REFRESHMENT & MEALS	600,000	600,000
22021002	STAKEHOLDERS CONFERENCE ON THE ABUJA MASTER PLAN	35,000,000	0
22021003	HARMONIZATION OF OVERLAPPING LAYOUT IN FCT	15,000,000	0
23	TOTAL CAPITAL PROJECT	207,882,516	257,882,516
230101	ONGOING PROJECTS (OTHERS)	207,882,516	257,882,516
23010101	CONTINUATION OF THE REVIEW OF ABUJA MASTER PLAN (LANDSCAPE PROPOSAL)	2,107,217	20,000,000
23010102	PREPARATION OF GENERAL LAND USE PLAN (STRUCTURAL PLAN) OF PHASE V OF FCC LOT 1	21,371,326	90,000,000
23010103	REVIEW OF GWAGWALADA MASTER PLAN LOT 2A CONSULTANT : EDRES CONSULTANT	29,000,006	50,000,000
23010104	REVIEW OF ZUBA MASTER PLAN LOT 2B	28,000,006	10,000,000
23010105	COORDINATION OF THE REVIEW OF ABUJA MASTER PLAN THROUGH DIRECT SOURCING	7,403,961	2,107,217
23010106	REVIEW OF FCT REGIONAL DEVELOPMENT PLAN	20,000,000	21,371,326
23010107	DETAILED LAND USE AND SITE DEVELOPMENT PLAN OF 8 DISTRICTS IN PHASE V	40,000,000	29,000,006
23010108	UPGRADING OF FCDA PRINTING PRESS	50,000,000	28,000,006
23010109	PREPARATION OF KWALI TOWNSHIP MASTER PLAN	10,000,000	7,403,961
	TOTAL SURVEY AND MAPPING	742,934,718	1,038,301,853
737-0026	SURVEY AND MAPPING		

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
	TOTAL ALLOCATION:	742,934,718	1,038,301,853
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	106,936,966	115,592,112
2101	SALARIES & WAGES - GENERAL	95,055,081	102,748,544
21010101	CONPSS SALARY	95,055,081	102,748,544
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	11,881,885	12,843,568
210202	SOCIAL CONTRIBUTION	11,881,885	12,843,568
21020201	NHIS FGN CONTRIBUTION	4,752,754	5,137,427
21020202	FGN CONTRIBUTORY PENSION	7,129,131	7,706,141
22	OTHER RECURRENT COSTS	29,820,000	13,055,000
2202	OVERHEAD COSTS	29,820,000	13,055,000
220202	UTILITIES - GENERAL	500,000	0
22020203	INTERNET ACCESS CHARGES	500,000	0
220203	MATERIALS & SUPPLIES - GENERAL	10,540,000	1,125,000
22020301	OFFICE MATERIALS & SUPPLIES	130,000	975,000
22020303	COMPUTER MATERIALS & SUPPLIES	100,000	0
22020304	PRINTING OF NON SECURITY DOCUMENTS	150,000	150,000
22020307	FIELD MATERIALS & SUPPLIES	160,000	0
22020308	FCT BOUNDARY COMMITTEE	10,000,000	0
220204	MAINTENANCE SERVICES - GENERAL	500,000	1,350,000
22020401	MAINTENANCE OF MOTOR VEHICLES	100,000	1,350,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	100,000	0
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	200,000	0
22020411	MAINTENANCE OF PLANTS/GENERATORS	100,000	0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	15,000,000	8,000,000
22020706	SURVEYING SERVICES	15,000,000	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,530,000	2,580,000
22020801	MOTOR VEHICLE FUEL COST	580,000	2,580,000
22020805	GENERATOR FUEL COST	750,000	0
22020807	LUBRICANTS COST	1,200,000	0
220210	MISCELLANEOUS	750,000	0
22021001	REFRESHMENT & MEALS	750,000	0
23	TOTAL CAPITAL PROJECT	606,177,752	909,654,741
230101	ONGOING PROJECTS (OTHERS)	606,177,752	909,654,741
23010101	DIGITAL MAPPING OF THE FCT:STAGE II	50,000,000	143,914,418
23010102	SURVEY OF LAYOUTS IN KAGINI DISTRICT	25,000,000	36,485,405
23010103	SURVEY OF LAYOUTS WITHIN THE AREA COUNCILS/SATELLITE TOWNS	100,000,000	100,929,518

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010104	ACQUISITION SURVEY	10,000,000	0
23010105	SURVEY OF LAYOUTS IN PHASE IV	0	25,000,000
23010106	SURVEY OF LAYOUTS IN FCC	80,000,000	39,000,000
23010107	DEMARCATON OF ROAD/RAILWAY CORRIDORS WITHIN THE FCT	31,000,000	31,000,000
23010108	SURVEY OF GOVERNMENT PRIMARY/SECONDARY SCHOOLS WITHIN THE FCT	16,000,000	17,000,000
23010109	PROVISION OF SURVEY CONTROLS WITHIN THE FCT	17,000,000	16,000,000
23010110	SURVEY AND DEMARCATON OF FCT AREA COUNCIL BOUNDARY	46,591,846	50,000,000
23010111	PURCHASE OF SURVEY EQUIPMENT	50,000,000	50,000,000
23010112	SURVEY OF 772 PLOTS WITHIN ANAGADA SATELLITE TOWN	0	1,419,380
23010113	DETAIL AND TOPOGRAPHIC SURVEY OF 265 HECTARES, BLOCK B, FILM VILLAGE	0	17,762,372
23010114	DETAIL AND TOPOGRAPHIC SURVEY OF 287 HECTARES, BLOCK E, FILM VILLAGE	0	17,220,000
23010115	DETAIL AND TOPOGRAPHIC SURVEY OF 224 HECTARES, BLOCK F, FILM VILLAGE	0	15,383,078
23010116	SURVEY OF 518 PLOTS IN MAITAMA EXTENSION	0	10,674,300
23010117	DIGITAL MAPPING OF THE FCT: STAGE III UPDATING OF AERIAL PHOTOGRAPHY OF FCT AND PROVISION OF COR STATIONS	180,585,906	180,585,906
	TOTAL MASS HOUSING DEPARTMENT	71,589,492	128,062,762
737-0027	MASS HOUSING DEPARTMENT		
	TOTAL ALLOCATION:	71,589,492	128,062,762
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	37,609,609	37,951,320
2101	SALARIES & WAGES - GENERAL	33,430,764	33,734,507
21010101	CONPSS SALARY	33,430,764	33,734,507
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	4,178,845	4,216,813
210202	SOCIAL CONTRIBUTION	4,178,845	4,216,813
21020201	NHIS FGN CONTRIBUTION	1,671,538	1,686,725
21020202	FGN CONTRIBUTORY PENSION	2,507,307	2,530,088
22	OTHER RECURRENT COSTS	18,979,883	17,700,000
2202	OVERHEAD COSTS	18,979,883	17,700,000
220202	UTILITIES - GENERAL	0	2,300,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020203	INTERNET ACCESS CHARGES	0	2,300,000
220203	MATERIALS & SUPPLIES - GENERAL	3,503,333	950,000
22020301	OFFICE MATERIALS & SUPPLIES	1,170,000	0
22020303	COMPUTER MATERIALS & SUPPLIES	1,283,333	950,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,050,000	0
220204	MAINTENANCE SERVICES - GENERAL	1,900,000	7,200,000
22020401	MAINTENANCE OF MOTOR VEHICLES	500,000	1,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	500,000	1,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	200,000	1,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	700,000	2,700,000
220206	OTHER SERVICES - GENERAL	5,000,000	2,500,000
22020601	SECURITY SERVICES	0	2,500,000
22020602	PROJECT MONITORING OF MASS HOUSING SITES	5,000,000	0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,200,000	0
22020704	ENGINEERING SERVICES	750,000	0
22020705	ARCHITECTURAL SERVICES	750,000	0
22020706	SURVEYING SERVICES	700,000	0
220208	FUEL & LUBRICANTS - GENERAL	2,876,550	3,750,000
22020801	MOTOR VEHICLE FUEL COST	2,876,550	3,750,000
220210	MISCELLANEOUS	3,500,000	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	0
22021006	POSTAGES & COURIER SERVICES	2,500,000	1,000,000
23	TOTAL CAPITAL PROJECT	15,000,000	72,411,442
230101	ONGOING PROJECTS (OTHERS)	15,000,000	72,411,442
23010101	INSTALLATION OF ELECTRONIC DOCUMENTS AND RECORDS MANAGEMENT SYSTEM (EDRMS)	15,000,000	42,411,442
23010102	CONSULTANCY SERVICES FOR THE PREPARATION OF OUTLINE BUSINESS CASE (OBC) AND FINAL BUSINESS CASE (FBC) FOR UPCOMING PUBLIC PRIVATE PARTNERSHIP (PPP)	0	30,000,000
	TOTAL FCDA PROCUREMENT DEPARTMENT	167,772,899	148,083,921
737-0028	FCDA PROCUREMENT DEPARTMENT		
	TOTAL ALLOCATION:	167,772,899	148,083,921
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	77,332,669	87,643,691

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
2101	SALARIES & WAGES - GENERAL	68,740,150	77,905,503
21010101	CONPSS SALARY	68,740,150	77,905,503
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	8,592,519	9,738,188
210202	SOCIAL CONTRIBUTION	8,592,519	9,738,188
21020201	NHIS FGN CONTRIBUTION	3,437,008	3,895,275
21020202	FGN CONTRIBUTORY PENSION	5,155,511	5,842,913
22	OTHER RECURRENT COSTS	16,755,230	16,755,230
2202	OVERHEAD COSTS	16,755,230	16,755,230
220203	MATERIALS & SUPPLIES - GENERAL	4,114,230	4,114,230
22020301	OFFICE MATERIALS & SUPPLIES	1,304,630	1,304,630
22020303	COMPUTER MATERIALS & SUPPLIES	1,679,600	1,679,600
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,130,000	1,130,000
220204	MAINTENANCE SERVICES - GENERAL	5,771,000	5,771,000
22020401	MAINTENANCE OF MOTOR VEHICLES	571,000	571,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,200,000	4,200,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	870,000	870,000
22020801	MOTOR VEHICLE FUEL COST	870,000	870,000
220210	MISCELLANEOUS	6,000,000	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000	5,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	1,000,000
23	TOTAL CAPITAL PROJECT	73,685,000	43,685,000
230101	ONGOING PROJECTS (OTHERS)	73,685,000	43,685,000
23010101	PROCUREMENT FOR OFFICE EQUIPMENT FOR FCDA DEPARTMENTS	73,685,000	43,685,000
	TOTAL FCDA INTERNAL AUDIT	30,401,099	30,713,274
737-0029	FCDA INTERNAL AUDIT		
	TOTAL ALLOCATION:	30,401,099	30,713,274
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	24,317,649	24,418,174
2101	SALARIES & WAGES - GENERAL	21,615,688	21,705,044
21010101	CONPSS SALARY	21,615,688	21,705,044
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	2,701,961	2,713,130
210202	SOCIAL CONTRIBUTION	2,701,961	2,713,130
21020201	NHIS FGN CONTRIBUTION	1,080,784	1,085,252
21020202	FGN CONTRIBUTORY PENSION	1,621,177	1,627,878
22	OTHER RECURRENT COSTS	6,083,450	6,295,100
2202	OVERHEAD COSTS	6,083,450	6,295,100
220202	UTILITIES - GENERAL	360,000	215,000
22020203	INTERNET ACCESS CHARGES	360,000	215,000
220203	MATERIALS & SUPPLIES - GENERAL	4,790,250	4,809,700
22020301	OFFICE MATERIALS & SUPPLIES	1,501,050	2,513,900

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020303	COMPUTER MATERIALS & SUPPLIES	1,149,200	2,012,200
22020305	PRINTING OF SECURITY DOCUMENTS	600,000	0
22020307	FIELD MATERIALS & SUPPLIES	1,540,000	0
22020309	FOOD STUFF SUPPLIES	0	283,600
220204	MAINTENANCE SERVICES - GENERAL	500,000	1,188,800
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	500,000	682,200
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	506,600
220210	MISCELLANEOUS	433,200	81,600
22021001	REFRESHMENT & MEALS	433,200	81,600
	TOTAL PUBLIC RELATIONS	46,962,168	55,317,702
737-0030	PUBLIC RELATIONS		
	TOTAL ALLOCATION:	46,962,168	55,317,702
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	37,927,168	46,282,602
2101	SALARIES & WAGES - GENERAL	33,713,038	41,140,090
21010101	CONPSS SALARY	33,713,038	41,140,090
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	4,214,130	5,142,512
210202	SOCIAL CONTRIBUTION	4,214,130	5,142,512
21020201	NHIS FGN CONTRIBUTION	1,685,652	2,057,005
21020202	FGN CONTRIBUTORY PENSION	2,528,478	3,085,507
22	OTHER RECURRENT COSTS	9,035,000	9,035,100
2202	OVERHEAD COSTS	9,035,000	9,035,100
220203	MATERIALS & SUPPLIES - GENERAL	1,335,000	5,510,600
22020301	OFFICE MATERIALS & SUPPLIES	0	675,000
22020302	LIBRARY BOOKS & PERIODICALS	1,335,000	2,145,600
22020303	COMPUTER MATERIALS & SUPPLIES	0	1,290,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	0	1,400,000
220204	MAINTENANCE SERVICES - GENERAL	0	350,000
22020401	MAINTENANCE OF MOTOR VEHICLES	0	350,000
220208	FUEL & LUBRICANTS - GENERAL	0	1,174,500
22020801	MOTOR VEHICLE FUEL COST	0	1,174,500
220210	MISCELLANEOUS	7,700,000	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	7,700,000	2,000,000
	TOTAL ENGINEERING DESIGN AND EVALUATION	2,236,816,182	1,675,840,733
737-0031	ENGINEERING DESIGN AND EVALUATION		
	TOTAL ALLOCATION:	2,236,816,182	1,675,840,733

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	61,928,220	68,616,104
2101	SALARIES & WAGES - GENERAL	55,047,307	60,992,092
21010101	CONPSS SALARY	55,047,307	60,992,092
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	6,880,913	7,624,012
210202	SOCIAL CONTRIBUTION	6,880,913	7,624,012
21020201	NHIS FGN CONTRIBUTION	2,752,365	3,049,605
21020202	FGN CONTRIBUTORY PENSION	4,128,548	4,574,407
22	OTHER RECURRENT COSTS	3,409,800	3,409,800
2202	OVERHEAD COSTS	3,409,800	3,409,800
220203	MATERIALS & SUPPLIES - GENERAL	3,409,800	3,409,800
22020303	COMPUTER MATERIALS & SUPPLIES	3,409,800	3,409,800
23	TOTAL CAPITAL PROJECT	2,171,478,162	1,603,814,829
230101	ONGOING PROJECTS (OTHERS)	2,171,478,162	1,603,814,829
23010101	PROVISION FOR DESIGN AND DESIGN REVIEW OF ALL FCT ENGINEERING PROJECT (ANNEX I)	38,300,963	40,984,317
23010102	PREPARATION OF ELECTRICITY MASTER PLAN FOR PHASE IV OF FCC	95,000,000	40,000,000
23010103	FINAL DESIGN OF INTERCEPTOR SEWER SCHEDULE VII	80,000,000	35,000,000
23010104	FINAL DESIGN OF INTERCEPTOR SEWER SCHEDULE X AND TREATMENT PLANT	125,000,000	45,000,000
23010105	DESIGN OF PRIMARY AND SECONDARY WATER SUPPLY WITH ASSOCIATED STORAGE TANK TO PHASE IV OF FCC, ABUJA. (ANNEX II)	174,481,051	155,793,996
23010106	FINAL DESIGN OF INTERCEPTOR SEWER LINE AND TREATMENT PLANT FOR INDUSTRIAL AREA II, PYAKASA, OKANJE AND LUGBE EAST DISTRICTS, SCHEDULE IX AND TREATMENT PLANTS.	87,500,000	60,500,000
23010107	CONSULTANCY SUPERVISION OF PROJECTS (ANNEX III)	9,288,668	9,288,667
23010108	DESIGN REVIEW OF FCT 105 AND FCT 106 (ANNEX IV)	18,040,835	51,042,954
23010109	DESIGN OF ENGINEERING INFRASTRUCTURE AND PRODUCTION OF TENDER DOCUMENTS TO KYAMI DISTRICT PHASE V OF FCC	0	43,156,895
23010110	FINAL ENGINEERING DESIGN OF INFRASTRUCTURE FOR DAWAKI DISTRICT	62,500,000	50,000,000
23010111	FINAL ENGINEERING DESIGN OF INFRASTRUCTURE FOR SOME DISTRICTS IN PHASE IV, FCC (ANNEX V)	313,099,715	150,000,000
23010112	DESIGN OF WATER MASTER PLAN FOR PHASE V	87,500,000	60,500,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010113	ENGINEERING DESIGN OF RING ROAD 4 FROM NORTHERN PARKWAY TO GOUSA DISTRICT AND AIRPORT EXPRESSWAY TO OSEX	122,500,000	75,000,000
23010114	FINAL ENGINEERING DESIGN OF INFRASTRUCTURE FOR INSTITUTIONAL AND RESEARCH DISTRICT PHASE III	162,500,000	102,500,000
23010115	FINAL ENGINEERING DESIGN OF OUTSTANDING TRIBUTARIES OF INTERCEPTOR SEWER LINE SCHEDULE V IN THE FCC	25,000,000	25,000,000
23010116	FINAL ENGINEERING DESIGN OF INTERCEPTOR SEWER LINE SCHEDULE VIII IN THE FCC (BUNKORO, GWARINPA II, GWARINPA I, KARMO, KADO, WUPA, KAFE, DAPE ANS INDUSTRIAL AREA I DISTRICT	32,500,000	32,500,000
23010117	REVIEW/DESIGN SEWAGE MASTER PLAN FOR FCC AND DESIGN OF INTERCEPTOR SEWER LINE FOR PHASE V	100,000,000	85,000,000
23010118	REVIEW OF ENGRD SOLID WASTE TREATMENT PLANT & DESIGN OF TRANSFER STATION & ASSOCIATED ENVIROMENT SERVICE IN FCT	162,500,000	100,000,000
23010119	DETAIL ENGINEERING STUDY OF LOWER USUMA DAM AND JABI DAM	37,500,000	37,500,000
23010120	ENGINEERING DESIGN OF EXPANDABLE MAIN SEWAGE TREATMENT PLANT AT KANGO DISTRICT AND ASSOCIATED TRUNK LINES.	87,500,000	60,500,000
23010121	FINAL ENGINEERING DESIGN OF ONEX- MPAPE-GURUKU-ADO/GURKU-NYAYA BYE PASS	37,500,000	100,000,000
23010122	FINAL ENGINEERING DESIGN OF SECTOR CENTRES A, B, C ,D, E, F, G AND H	190,000,000	140,000,000
23010123	FINAL ENGINEERING DESIGN OF INFRASTRUCTURE FOR KABUSA DISTRICT PHASE III, FCC	40,000,000	30,000,000
23010124	FINAL ENGINEERING DESIGN OF INFRASTRUCTURE FOR ROAD N16, FROM RRII TO RRIII	25,000,000	25,000,000
23010125	INSTALLATION, IMPLEMENTATION, AND TRAINING OF STAFF FOR FCDA INFRASTRUCTURE GEOGRAPHIC INFORMATION SYSTEM (FIGIS)	58,266,930	49,548,000
	TOTAL FCT LEGAL SECRETARIAT	980,740,376	852,405,215
737-0040	FCT LEGAL SECRETARIAT		
	TOTAL ALLOCATION:	980,740,376	852,405,215
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	249,228,301	208,994,160

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
2101	SALARIES & WAGES - GENERAL	194,869,601	185,772,587
21010101	CONPSS SALARY	194,869,601	185,772,587
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	54,358,700	23,221,573
210201	ALLOWANCES	30,000,000	0
21020101	NON REGULAR ALLOWANCES (ROBE ALLOWANCE)	30,000,000	0
210202	SOCIAL CONTRIBUTION	24,358,700	23,221,573
21020201	NHIS FGN CONTRIBUTION	9,743,480	9,288,629
21020202	FGN CONTRIBUTORY PENSION	14,615,220	13,932,944
22	OTHER RECURRENT COSTS	687,161,020	609,060,000
2202	OVERHEAD COSTS	687,161,020	609,060,000
220201	TRAVELS & TRANSPORT - GENERAL	17,000,000	17,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	8,000,000	8,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	9,000,000	9,000,000
220202	UTILITIES - GENERAL	0	3,000,000
22020203	INTERNET ACCESS CHARGES	0	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	31,161,000	27,950,000
22020301	OFFICE MATERIALS & SUPPLIES	10,011,000	9,000,000
22020302	LIBRARY BOOKS & PERIODICALS	8,000,000	5,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	7,500,000	7,500,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,650,000	6,450,000
220204	MAINTENANCE SERVICES - GENERAL	19,000,000	18,150,000
22020401	MAINTENANCE OF MOTOR VEHICLES	4,000,000	3,150,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,000,000	5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	5,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,000,000	5,000,000
220205	TRAINING - GENERAL	5,000,000	5,000,000
22020501	LOCAL TRAINING	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	2,000,000	1,500,000
22020602	CLEANING & FUMIGATION SERVICES	2,000,000	1,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	560,000,000	467,000,000
22020703	LEGAL SERVICES	330,000,000	330,000,000
22020704	SETTLEMENT OF JUDGEMENT DEBTS	200,000,000	100,000,000
22020705	FCT RESIDENCE LEGISLATION PARTICIPATION PROGRAMME	10,000,000	5,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020706	GRASSROOTS LEGAL ADVOCACY PROGRAMME	5,000,000	5,000,000
22020707	LEGAL REFORM	15,000,000	15,000,000
22020708	OTHER PROFESSIONAL SERVICES	0	12,000,000
220208	FUEL & LUBRICANTS - GENERAL	12,000,020	4,960,000
22020801	MOTOR VEHICLE FUEL COST	7,000,020	3,460,000
22020807	LUBRICANTS COST	5,000,000	1,500,000
220210	MISCELLANEOUS	16,000,000	19,500,000
22021001	REFRESHMENT & MEALS/FCT EXCO RUNNING COSTS	3,000,000	8,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000	5,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000	1,500,000
22021007	WELFARE PACKAGES	5,000,000	5,000,000
2204	GRANTS & CONTRIBUTIONS - GENERAL	25,000,000	45,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	25,000,000	45,000,000
22040107	GRANT TO FCT JUDICIARY	20,000,000	35,000,000
22040108	GRANT TO COMMUNITIES/NGOs	5,000,000	10,000,000
23	TOTAL CAPITAL PROJECT	44,351,055	34,351,055
230101	ONGOING PROJECTS (OTHERS)	44,351,055	34,351,055
23010101	DESIGN, CREATION AND HOSTING OF LEGAL SERVICES SECRETARIAT WEBSITE AND PAYMENT FOR ONLINE LEGAL MATERIALS.	0	3,054,499
23010102	COMPUTERISATION OF LSS: E-ARCHIVING OF LEGAL DOCUMENTS.	0	2,000,000
23010103	PURCHASE OF 3No. UTILITY VEHICLES	0	15,181,781
23010104	PURCHASE OF OFFICE EQUIPMENT/FURNITURE	0	3,700,000
23010105	ESTABLISHMENT OF MODERN LAW LIBRARY AND E-LIBRARY PLATFORM	44,351,055	5,000,000
23010106	E-CASE LAW MANAGEMENT	0	3,000,000
23010107	PROCUREMENT OF 80 NO. LAPTOPS	0	2,414,775
	TOTAL AREA COUNCIL SECRETARIAT	2,919,987,602	2,946,274,200
737-0041	AREA COUNCIL SECRETARIAT		
	TOTAL ALLOCATION:	2,919,987,602	2,946,274,200
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	46,683,951	59,643,151
2101	SALARIES & WAGES - GENERAL	41,496,845	53,016,134

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
21010101	CONPSS SALARY	41,496,845	53,016,134
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	5,187,106	6,627,017
210202	SOCIAL CONTRIBUTION	5,187,106	6,627,017
21020201	NHIS FGN CONTRIBUTION	2,074,842	2,650,807
21020202	FGN CONTRIBUTORY PENSION	3,112,263	3,976,210
22	OTHER RECURRENT COSTS	2,866,603,651	2,817,163,174
2202	OVERHEAD COSTS	2,866,603,651	2,817,163,174
220201	TRAVELS & TRANSPORT - GENERAL	12,500,000	15,500,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,500,000	8,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	6,000,000	7,500,000
220202	UTILITIES - GENERAL	1,500,000	3,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	14,400,000	26,762,500
22020301	OFFICE MATERIALS & SUPPLIES	5,700,000	5,400,000
22020302	LIBRARY BOOKS & PERIODICALS	450,000	1,862,500
22020303	COMPUTER MATERIALS & SUPPLIES	5,250,000	10,500,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	9,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,403,651	20,300,000
22020401	MAINTENANCE OF MOTOR VEHICLES	5,000,000	2,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,000,000	2,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,403,651	7,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	5,000,000
22020412	OTHER MAINTENANCE SERVICES (RUNNING COSTS FOR INVERTER/SERVERS)	0	2,800,000
220205	TRAINING - GENERAL	5,000,000	6,000,000
22020501	LOCAL TRAINING	5,000,000	6,000,000
220206	OTHER SERVICES - GENERAL	1,400,000	1,500,000
22020602	CLEANING & FUMIGATION SERVICES	1,400,000	1,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,000,000	27,000,000
22020701	FINANCIAL CONSULTING	2,000,000	7,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	0	7,000,000
22020703	LEGAL SERVICES	2,000,000	5,000,000
22020707	OTHER PROFESSIONAL SERVICES	0	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	6,700,000	7,575,000
22020801	MOTOR VEHICLE FUEL COST	4,700,000	4,700,000
22020807	LUBRICANTS COST	2,000,000	1,000,000
22020808	OTHER FUEL COST	0	1,875,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000	0
22020902	INSURANCE CHARGES / PREMIUM	1,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
220210	MISCELLANEOUS	109,700,000	62,269,523
22021001	REFRESHMENT & MEALS	2,000,000	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,200,000	3,500,000
22021006	POSTAGES & COURIER SERVICES	500,000	500,000
22021007	WELFARE PACKAGES	5,000,000	5,000,000
22021011	ANNUAL BUDGET EXPENCES & ADMINISTRATION	0	1,500,000
22021015	AREA COUNCIL MATTERS (SOCIAL, COMMUNAL AND OTHERS)	100,000,000	49,769,523
2203	LOANS & ADVANCES	2,700,000,000	2,647,256,151
220301	STAFF LOANS & ADVANCES	2,700,000,000	2,647,256,151
22030101	10% OF IGR TO FCT AREA COUNCILS	2,700,000,000	2,647,256,151
23	TOTAL CAPITAL PROJECT	6,700,000	69,467,875
230101	ONGOING PROJECTS (OTHERS)	6,700,000	69,467,875
23010101	PROVISION OF EQUIPMENT TO PLANNING AND STATISTICS OFFICES	3,000,000	3,000,000
23010102	FURNISHING OF DIRECTOR OF ADMIN OFFICES	0	10,000,000
23010103	PROCUREMENT OF 13NOS TOYOTA HILUX	0	20,759,897
23010104	PROCUREMENT OF 14NO VEHICLES FOR TRADITIONAL RULERS IN FCT	0	10,000,000
23010105	PURCHASE OF 7NOS OF DESKTOPS COMPERS HP COMPUTERS AND ACCESSORIES AND 6NOS OF HP LAPTOPS + 9NOS PRINTERS	0	9,307,978
23010106	PURCHASE OF 12NOS MOTORCYCLES	3,700,000	2,400,000
23010107	SUPPLY OF OFFICE FURNITURE AND EQUIPMENT AT DPHC, ACSS	0	5,000,000
23010108	FURNISHING OF 2NOS OF ACSS ZONAL OFFCES AT KWALI AND KUJE	0	9,000,000
23010109	DRILLING OF 3NOS BOREHOLES AT ZUBA (AGORA), BWARI (3RD CLASS) GWAGWALADA (AGUMA)	0	0
23010110	DESIGN AND INSTALLATION OF PROJECT TRACKER FOR PROJECT MONITORING IN THEFCT AREA COUNCILS	0	0
23010111	DEVELOPMENT AND INSTALLATION OF A DATA BASE MANAGEMENT SYSTEM FOR ACSS AND THE PROVISION OF A HP PROLIANT SERVER PL 385 G7 INCLUDING WINDOWS AND ACCESSORIES WITH INVERTERS FOR THE SECRETARIAT	0	0
23010112	STATUTORY CONTRIBUTIONS TOCOMMUNITY SOCIAL DEVELOPMENT PROJECTS AND NYSC PROJECTS ACROSS THESIX (6) AREA COUNCILS THAT ARE QUALIFIED FOR GOVERNMENT INTERVENTION IN ACCORDANCE WITHTHENATIONAL POLICY ON COMMUNITY DEVLEOPMENT POLICYOF NIGERIA	0	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010113	FENCING AND EXTENSION OF ELECTRICITY TO ACSS ZONAL OFFICES AT KUJE AND KWALI	0	
	TOTAL COUNCIL OF GRADED CHIEFS	0	109,285,471
737-0042	COUNCIL OF GRADED CHIEFS		
	TOTAL ALLOCATION:	0	109,285,471
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	0	76,943,471
2101	SALARIES & WAGES - GENERAL	0	74,459,971
21010101	CONPSS SALARY	0	74,459,971
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	0	2,483,500
210202	SOCIAL CONTRIBUTION	0	2,483,500
21020201	NHIS FGN CONTRIBUTION	0	993,400
21020202	FGN CONTRIBUTORY PENSION	0	1,490,100
22	OTHER RECURRENT COSTS	0	32,342,000
2202	OVERHEAD COSTS	0	32,342,000
220201	TRAVELS & TRANSPORT - GENERAL	0	9,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	0	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	0	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	0	8,470,000
22020301	OFFICE MATERIALS & SUPPLIES	0	3,750,000
22020303	COMPUTER MATERIALS & SUPPLIES	0	3,500,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	0	1,220,000
220204	MAINTENANCE SERVICES - GENERAL	0	8,750,000
22020401	MAINTENANCE OF MOTOR VEHICLES	0	1,250,000
22020405	MAINTENANCE OF OFFICE FURNITURE	0	1,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	0	2,750,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	3,750,000
220205	TRAINING - GENERAL	0	1,500,000
22020501	LOCAL TRAINING	0	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	0	622,000
22020801	MOTOR VEHICLE FUEL COST	0	522,000
22020807	LUBRICANTS COST	0	100,000
220210	MISCELLANEOUS	0	4,000,000
22021001	REFRESHMENT & MEALS	0	0
22021007	WELFARE PACKAGES	0	4,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
	TOTAL ACSS INSPECTORATE, PLANNING AND MONITORING	103,914,203	100,525,271
737-0046	ACSS INSPECTORATE, PLANNING AND MONITORING		
	TOTAL ALLOCATION:	103,914,203	100,525,271
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	31,614,203	28,015,271
2101	SALARIES & WAGES - GENERAL	28,101,514	24,902,463
21010101	CONPSS SALARY	28,101,514	24,902,463
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	3,512,689	3,112,808
210202	SOCIAL CONTRIBUTION	3,512,689	3,112,808
21020201	NHIS FGN CONTRIBUTION	1,405,076	1,245,123
21020202	FGN CONTRIBUTORY PENSION	2,107,614	1,867,685
22	OTHER RECURRENT COSTS	72,300,000	72,510,000
2202	OVERHEAD COSTS	72,300,000	72,510,000
220201	TRAVELS & TRANSPORT - GENERAL	6,500,000	10,500,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,500,000	5,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,000,000	5,000,000
220202	UTILITIES - GENERAL	700,000	0
22020203	INTERNET ACCESS CHARGES	700,000	0
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000	12,500,000
22020301	OFFICE MATERIALS & SUPPLIES	3,600,000	5,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,600,000	3,500,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,600,000	3,000,000
22020307	FIELD MATERIALS & SUPPLIES	2,200,000	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,600,000	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	3,000,000	3,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	200,000	0
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	400,000	0
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	0
220205	TRAINING - GENERAL	3,500,000	5,500,000
22020501	LOCAL TRAINING	3,500,000	5,500,000
220206	OTHER SERVICES - GENERAL	500,000	0
22020602	CLEANING & FUMIGATION SERVICES	500,000	0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	800,000	0
22020702	INFORMATION TECHNOLOGY CONSULTING	800,000	0
220208	FUEL & LUBRICANTS - GENERAL	36,700,000	39,010,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000	5,760,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020807	LUBRICANTS COST	1,200,000	0
22020808	OTHER FUEL COST	0	1,250,000
22020809	PROJECT MONITORING AND VALUE-FOR-MONEY AUDIT	32,000,000	32,000,000
220210	MISCELLANEOUS	9,000,000	2,000,000
22021001	REFRESHMENT & MEALS	500,000	0
22021007	WELFARE PACKAGES	2,000,000	2,000,000
22021010	AREA COUNCIL ENVIRONMENTAL ACTIVITIES	6,500,000	0
	TOTAL ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	175,695,666	50,650,757
737-0044	ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT		
	TOTAL ALLOCATION:	175,695,666	50,650,757
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	127,358,866	22,713,257
2101	SALARIES & WAGES - GENERAL	112,919,843	20,189,562
21010101	CONPSS SALARY	112,919,843	20,189,562
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	14,439,023	2,523,695
210202	SOCIAL CONTRIBUTION	14,439,023	2,523,695
21020201	NHIS FGN CONTRIBUTION	5,775,610	1,009,478
21020202	FGN CONTRIBUTORY PENSION	8,663,413	1,514,217
22	OTHER RECURRENT COSTS	48,336,800	27,937,500
2202	OVERHEAD COSTS	48,336,800	27,937,500
220201	TRAVELS & TRANSPORT - GENERAL	8,600,000	7,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,000,000	4,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,600,000	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	7,236,800	5,137,500
22020301	OFFICE MATERIALS & SUPPLIES	3,080,000	1,062,500
22020303	COMPUTER MATERIALS & SUPPLIES	2,200,000	1,800,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,956,800	2,275,000
220204	MAINTENANCE SERVICES - GENERAL	11,000,000	6,300,000
22020401	MAINTENANCE OF MOTOR VEHICLES	7,500,000	2,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	800,000	0
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,400,000	0
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,300,000	3,800,000
220205	TRAINING - GENERAL	4,500,000	5,000,000
22020501	LOCAL TRAINING	4,500,000	5,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
220206	OTHER SERVICES - GENERAL	200,000	0
22020602	CLEANING & FUMIGATION SERVICES	200,000	0
220208	FUEL & LUBRICANTS - GENERAL	3,900,000	1,500,000
22020801	MOTOR VEHICLE FUEL COST	3,100,000	1,500,000
22020807	LUBRICANTS COST	800,000	0
220210	MISCELLANEOUS	12,900,000	3,000,000
22021001	REFRESHMENT & MEALS	1,500,000	0
22021007	WELFARE PACKAGES	6,400,000	3,000,000
22021010	AREA COUNCIL COMMUNITY DEVELOPMENT	5,000,000	0
	TOTAL ACSS PRIMARY HEALTH CARE DEPARTMENT	65,501,944	73,087,419
737-0045	ACSS PRIMARY HEALTH CARE DEPARTMENT		
	TOTAL ALLOCATION:	65,501,944	73,087,419
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	39,801,944	45,862,419
2101	SALARIES & WAGES - GENERAL	33,825,895	40,713,261
21010101	CONPSS SALARY	33,825,895	40,713,261
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	5,976,049	5,149,158
210201	ALLOWANCES	1,747,812	60,000
21020101	NON REGULAR ALLOWANCES	1,747,812	60,000
210202	SOCIAL CONTRIBUTION	4,228,237	5,089,158
21020201	NHIS FGN CONTRIBUTION	1,691,295	2,035,663
21020202	FGN CONTRIBUTORY PENSION	2,536,942	3,053,495
22	OTHER RECURRENT COSTS	25,700,000	27,225,000
2202	OVERHEAD COSTS	25,700,000	27,225,000
220201	TRAVELS & TRANSPORT - GENERAL	6,500,000	7,300,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,000,000	3,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,500,000	3,800,000
220202	UTILITIES - GENERAL	800,000	0
22020201	ELECTRICITY CHARGES	260,000	0
22020203	INTERNET ACCESS CHARGES	540,000	0
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000	6,800,000
22020301	OFFICE MATERIALS & SUPPLIES	2,000,000	2,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,000,000	3,250,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,550,000
22020307	FIELD MATERIALS & SUPPLIES	1,000,000	0
220204	MAINTENANCE SERVICES - GENERAL	5,000,000	6,900,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	1,300,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020405	MAINTENANCE OF OFFICE FURNITURE	500,000	1,350,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,500,000	0
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	500,000	0
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	3,750,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000
220205	TRAINING - GENERAL	1,500,000	2,000,000
22020501	LOCAL TRAINING	1,500,000	2,000,000
220206	OTHER SERVICES - GENERAL	400,000	0
22020602	CLEANING & FUMIGATION SERVICES	400,000	0
220208	FUEL & LUBRICANTS - GENERAL	2,400,000	2,425,000
22020801	MOTOR VEHICLE FUEL COST	1,536,000	2,425,000
22020807	LUBRICANTS COST	864,000	0
220210	MISCELLANEOUS	2,100,000	1,800,000
22021001	REFRESHMENT & MEALS	300,000	0
22021007	WELFARE PACKAGES	1,800,000	1,800,000
	TOTAL ACSS PLANNING, RESEARCH & STATISTICS	54,165,694	62,038,108
737-0046	ACSS PLANNING, RESEARCH & STATISTICS		
	TOTAL ALLOCATION:	54,165,694	62,038,108
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	24,165,694	23,018,108
2101	SALARIES & WAGES - GENERAL	21,480,617	20,460,540
21010101	CONPSS SALARY	21,480,617	20,460,540
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	2,685,077	2,557,568
210202	SOCIAL CONTRIBUTION	2,685,077	2,557,568
21020201	NHIS FGN CONTRIBUTION	1,074,031	1,023,027
21020202	FGN CONTRIBUTORY PENSION	1,611,046	1,534,541
22	OTHER RECURRENT COSTS	30,000,000	39,020,000
2202	OVERHEAD COSTS	30,000,000	39,020,000
220201	TRAVELS & TRANSPORT - GENERAL	7,000,000	10,500,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,000,000	6,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,000,000	4,500,000
220202	UTILITIES - GENERAL	0	8,500,000
22020203	INTERNET ACCESS CHARGES	0	8,500,000
220203	MATERIALS & SUPPLIES - GENERAL	9,000,000	8,350,000
22020301	OFFICE MATERIALS & SUPPLIES	3,000,000	3,500,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,400,000	2,450,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,600,000	2,400,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020307	FIELD MATERIALS & SUPPLIES	2,000,000	0
220204	MAINTENANCE SERVICES - GENERAL	3,600,000	3,100,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,800,000	1,800,000
22020405	MAINTENANCE OF OFFICE FURNITURE	600,000	0
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	200,000	0
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	1,300,000
220205	TRAINING - GENERAL	2,800,000	2,800,000
22020501	LOCAL TRAINING	2,800,000	2,800,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,500,000	0
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000	0
220208	FUEL & LUBRICANTS - GENERAL	1,400,000	970,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000	970,000
22020807	LUBRICANTS COST	400,000	0
220210	MISCELLANEOUS	4,700,000	4,800,000
22021001	REFRESHMENT & MEALS	500,000	0
22021004	TRADE FAIR & INVESTMENT FORUM	1,200,000	0
22021007	WELFARE PACKAGES	1,500,000	1,800,000
22021008	MONITORING & EVALUATION ACTIVITES	1,500,000	3,000,000
	TOTAL AREA COUNCILS SERVICE COMMISSION	404,907,720	282,262,300
737-0047	AREA COUNCILS SERVICE COMMISSION		
	TOTAL ALLOCATION:	404,907,720	282,262,300
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	166,563,409	171,583,535
2101	SALARIES & WAGES - GENERAL	147,789,697	152,518,698
21010101	CONPSS SALARY	147,789,697	152,518,698
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	18,773,712	19,064,837
210201	ALLOWANCES	300,000	0
21020101	NON REGULAR ALLOWANCES	300,000	0
210202	SOCIAL CONTRIBUTION	18,473,712	19,064,837
21020201	NHIS FGN CONTRIBUTION	7,389,485	7,625,935
21020202	FGN CONTRIBUTORY PENSION	11,084,227	11,438,902
22	OTHER RECURRENT COSTS	67,540,224	41,178,670
2202	OVERHEAD COSTS	67,540,224	41,178,670
220201	TRAVELS & TRANSPORT - GENERAL	5,000,000	5,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	2,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,000,000	3,000,000
220202	UTILITIES - GENERAL	11,000,000	2,500,000
22020201	ELECTRICITY CHARGES	3,500,000	0
22020203	INTERNET ACCESS CHARGES	1,000,000	1,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020205	WATER RATES	2,500,000	1,500,000
22020206	SEWAGE CHARGES	4,000,000	0
220203	MATERIALS & SUPPLIES - GENERAL	11,718,750	11,074,670
22020301	OFFICE MATERIALS & SUPPLIES	7,000,100	6,057,820
22020302	LIBRARY BOOKS & PERIODICALS	518,250	518,250
22020303	COMPUTER MATERIALS & SUPPLIES	2,000,400	2,498,600
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,200,000	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	12,500,000	8,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	2,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,500,000	1,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	5,000,000	1,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000	1,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	0
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	1,500,000
220205	TRAINING - GENERAL	1,500,000	1,500,000
22020501	LOCAL TRAINING	1,500,000	1,500,000
220206	OTHER SERVICES - GENERAL	8,000,000	3,500,000
22020601	PAYMENT OF SECURITY GUARDS	4,000,000	1,500,000
22020602	CLEANING & FUMIGATION SERVICES	4,000,000	2,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,200,000	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,200,000	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,015,074	3,604,000
22020801	MOTOR VEHICLE FUEL COST	1,015,000	1,654,000
22020805	GENERATOR FUEL COST	3,000,074	1,950,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000	1,000,000
22020902	INSURANCE CHARGES / PREMIUM	1,000,000	1,000,000
220210	MISCELLANEOUS	11,606,400	4,000,000
22021001	REFRESHMENT & MEALS	2,006,400	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,600,000	0
22021007	WELFARE PACKAGES	5,000,000	2,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	1,000,000
22021017	ANTI-CORRUPTION	1,000,000	0
23	TOTAL CAPITAL PROJECT	170,804,087	69,500,095
230101	ONGOING PROJECTS (OTHERS)	170,804,087	69,500,095
23010101	CONSTRUCTION OF ADMINISTRATIVE BLOCK, AREA COUNCILS TRAINING INSTITUTE	157,304,087	60,500,095
23010102	PURCHASE OF OFFICE EQUIPMENT/FURNITURE	6,500,000	4,000,000
23010103	RENOVATION OF SOME OFFICES	7,000,000	5,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
	TOTAL FCT AREA COUNCILS STAFF PENSION BOARD	325,234,094	325,234,094
737-0048	FCT AREA COUNCILS STAFF PENSION BOARD		
	TOTAL ALLOCATION:	325,234,094	325,234,094
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	72,409,403	66,273,572
2101	SALARIES & WAGES - GENERAL	64,363,914	58,909,842
21010101	CONPSS SALARY	64,363,914	58,909,842
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	8,045,489	7,363,730
210202	SOCIAL CONTRIBUTION	8,045,489	7,363,730
21020201	NHIS FGN CONTRIBUTION	3,218,196	2,945,492
21020202	FGN CONTRIBUTORY PENSION	4,827,294	4,418,238
22	OTHER RECURRENT COSTS	252,824,691	258,960,522
2202	OVERHEAD COSTS	252,824,691	258,960,522
220201	TRAVELS & TRANSPORT - GENERAL	3,700,000	6,400,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,700,000	3,700,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	0	2,700,000
220202	UTILITIES - GENERAL	2,900,000	6,000,000
22020201	ELECTRICITY CHARGES	1,000,000	1,500,000
22020203	INTERNET ACCESS CHARGES	900,000	1,900,000
22020205	WATER RATES	500,000	1,200,000
22020206	SEWAGE CHARGES	500,000	1,400,000
220203	MATERIALS & SUPPLIES - GENERAL	10,457,640	10,792,300
22020301	OFFICE MATERIALS & SUPPLIES	3,102,500	3,897,500
22020302	LIBRARY BOOKS & PERIODICALS	501,800	1,040,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,423,100	3,424,800
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,000,040	0
22020305	PRINTING OF SECURITY DOCUMENTS	2,430,200	2,430,000
220204	MAINTENANCE SERVICES - GENERAL	18,088,329	14,500,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,340,060	1,100,000
22020405	MAINTENANCE OF OFFICE FURNITURE	3,100,000	2,600,000
22020406	MAINTENANCE OF BUILDING - OFFICE	4,100,000	3,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,100,511	3,100,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,078,758	2,300,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,369,000	2,400,000
220205	TRAINING - GENERAL	4,600,000	4,600,000
22020501	LOCAL TRAINING	4,600,000	4,600,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	700,000	2,700,000
22020701	FINANCIAL CONSULTING	700,000	2,700,000
220208	FUEL & LUBRICANTS - GENERAL	2,972,000	3,939,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020801	MOTOR VEHICLE FUEL COST	1,250,000	2,219,000
22020805	GENERATOR FUEL COST	1,722,000	1,720,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000	1,500,000
22020902	INSURANCE CHARGES / PREMIUM	1,000,000	1,500,000
220210	MISCELLANEOUS	7,937,500	8,060,000
22021001	REFRESHMENT & MEALS	1,837,500	1,860,000
22021003	PUBLICITY & ADVERTISEMENTS	2,100,000	2,100,000
22021006	POSTAGES & COURIER SERVICES	500,000	1,000,000
22021007	WELFARE PACKAGES	3,500,000	3,100,000
2204	GRANTS & CONTRIBUTIONS - GENERAL	200,469,222	200,469,222
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,469,222	200,469,222
22040103	FCT 2.5% AREA COUNCIL LEA TOTAL EMOLUMENT	200,469,222	200,469,222
	TOTAL OFFICE OF THE AUDITOR- GENERAL FOR FCT AREA COUNCILS	394,553,732	310,964,932
737-0049	OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS		
	TOTAL ALLOCATION:	394,553,732	310,964,932
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	166,062,257	166,062,257
2101	SALARIES & WAGES - GENERAL	147,610,895	147,610,895
21010101	CONPSS SALARY	147,610,895	147,610,895
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	18,451,362	18,451,362
210202	SOCIAL CONTRIBUTION	18,451,362	18,451,362
21020201	NHIS FGN CONTRIBUTION	7,380,545	7,380,545
21020202	FGN CONTRIBUTORY PENSION	11,070,817	11,070,817
22	OTHER RECURRENT COSTS	190,491,475	137,902,675
2202	OVERHEAD COSTS	190,491,475	137,902,675
220201	TRAVELS & TRANSPORT - GENERAL	9,000,000	9,500,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,000,000	4,500,000
220202	UTILITIES - GENERAL	5,999,999	5,000,000
22020201	ELECTRICITY CHARGES	2,000,000	4,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000	0
22020205	WATER RATES	1,000,000	0
22020206	SEWAGE CHARGES	1,499,999	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	14,760,705	8,902,675
22020301	OFFICE MATERIALS & SUPPLIES	5,788,455	5,667,675
22020302	LIBRARY BOOKS & PERIODICALS	400,000	0
22020303	COMPUTER MATERIALS & SUPPLIES	3,000,000	2,100,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	1,135,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020305	PRINTING OF SECURITY DOCUMENTS	3,572,250	0
220204	MAINTENANCE SERVICES - GENERAL	12,500,000	7,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	3,000,000	1,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,500,000	2,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,500,000	0
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,500,000	1,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	1,500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000
220205	TRAINING - GENERAL	10,000,000	2,500,000
22020501	LOCAL TRAINING	10,000,000	2,500,000
220206	OTHER SERVICES - GENERAL	49,086,500	41,000,000
22020601	PAYMENT OF SECURITY GUARDS	3,000,000	3,000,000
22020602	CLEANING & FUMIGATION SERVICES	6,086,500	3,000,000
22020603	OFFICE ACCOMMODATION RENT	40,000,000	35,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	75,000,000	60,000,000
22020701	FINANCIAL CONSULTING	10,000,000	10,000,000
22020704	PERSONNEL/AUDIT EXERCISE	65,000,000	50,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,900,000	1,500,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000	1,000,000
22020805	GENERATOR FUEL COST	2,400,000	500,000
220210	MISCELLANEOUS	9,244,270	2,500,000
22021001	REFRESHMENT & MEALS	2,244,270	0
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	500,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	500,000
22021007	WELFARE PACKAGES	5,000,000	1,500,000
23	TOTAL CAPITAL PROJECT	38,000,000	7,000,000
230101	ONGOING PROJECTS (OTHERS)	38,000,000	7,000,000
23010101	PURCHASE OF 2 NOS. UTILITY VEHICLES FOR THE AUDITING ACTIVITIES IN SIX AREA COUNCILS	28,000,000	7,000,000
23010102	ARCHITECTURAL AND SURVEYING SERVICES FOR CONSTRUCTION OF NEW OFFICE COMPLEX	10,000,000	0
	TOTAL TRANSPORT SECRETARIAT	232,034,262	254,490,075
737-0050	TRANSPORT SECRETARIAT		
	TOTAL ALLOCATION:	232,034,262	254,490,075
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	98,701,259	88,043,429
2101	SALARIES & WAGES - GENERAL	87,734,452	78,260,826
21010101	CONPSS SALARY	87,734,452	78,260,826
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	10,966,807	9,782,603
210202	SOCIAL CONTRIBUTION	10,966,807	9,782,603

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
21020201	NHIS FGN CONTRIBUTION	4,386,723	3,913,041
21020202	FGN CONTRIBUTORY PENSION	6,580,084	5,869,562
22	OTHER RECURRENT COSTS	77,240,046	86,451,000
2202	OVERHEAD COSTS	77,240,046	86,451,000
220201	TRAVELS & TRANSPORT - GENERAL	12,500,000	8,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,000,000	3,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	6,500,000	4,500,000
220202	UTILITIES - GENERAL	500,000	3,500,000
22020203	INTERNET ACCESS CHARGES	500,000	1,500,000
22020208	OTHER UTILITY CHARGES	0	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	15,750,000	9,428,000
22020301	OFFICE MATERIALS & SUPPLIES	6,000,000	3,500,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,750,000	2,070,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	2,350,000
22020307	FIELD MATERIALS & SUPPLIES	3,000,000	1,508,000
220204	MAINTENANCE SERVICES - GENERAL	5,200,000	6,800,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,200,000	1,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	500,000	1,800,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000	1,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	2,000,000
220205	TRAINING - GENERAL	7,000,000	5,500,000
22020501	LOCAL TRAINING	7,000,000	5,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	19,440,046	37,950,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,750,000	2,750,000
22020703	LEGAL SERVICES	3,000,000	2,000,000
22020704	CAPACITY BUILDING FOR STAKEHOLDERS ON BUS RAPID TRANSIT PROGRAMME IN FCT	5,000,000	0
22020705	TRAINING AND AWARENESS FOR ROAD TRANSPORT WORKERS AND USERS ON ENVIRONMENTAL SECURITY AND AGAINST TERORIM IN THE SEX AREA COUNCILS	5,490,046	0
22020707	OTHER PROFESSIONAL SERVICES	3,200,000	33,200,000
220208	FUEL & LUBRICANTS - GENERAL	4,100,000	6,123,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,523,000
22020805	GENERATOR FUEL COST	500,000	0
22020807	LUBRICANTS COST	1,600,000	3,600,000
220210	MISCELLANEOUS	12,750,000	9,150,000
22021001	REFRESHMENT & MEALS	2,050,000	2,150,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000	2,000,000
22021006	POSTAGES & COURIER SERVICES	200,000	0
22021007	WELFARE PACKAGES	5,500,000	5,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23	TOTAL CAPITAL PROJECT	56,092,957	79,995,646
230101	ONGOING PROJECTS (OTHERS)	56,092,957	79,995,646
23010101	PURCHASE OF 1-NO 18 SEATER BUS	30,000,000	30,000,000
23010102	PROCUREMENT OF OFFICE EQUIPMENT AND ACCESSORIES	10,000,000	37,741,195
23010103	PURCHASE OF PUBLIC ADDRESS SYSTEM VAN FITTED WITH NECESSARY EQUIPMENTS	11,092,957	12,254,451
23010104	PROCUREMENT OF FURNITURE	5,000,000	0
	TOTAL ROAD TRAFFIC SERVICES	2,926,078,395	2,059,236,525
737-0051	ROAD TRAFFIC SERVICES		
	TOTAL ALLOCATION:	2,926,078,395	2,059,236,525
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	977,652,695	1,220,487,590
2101	SALARIES & WAGES - GENERAL	746,638,271	1,033,228,080
21010101	CONPSS SALARY	746,638,271	1,033,228,080
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	231,014,424	187,259,510
210201	ALLOWANCES	137,684,640	101,856,000
21020101	NON REGULAR ALLOWANCES	137,684,640	101,856,000
210202	SOCIAL CONTRIBUTION	93,329,784	85,403,510
21020201	NHIS FGN CONTRIBUTION	37,331,914	34,161,404
21020202	FGN CONTRIBUTORY PENSION	55,997,870	51,242,106
22	OTHER RECURRENT COSTS	695,925,700	420,908,750
2201	SOCIAL BENEFITS	0	3,000,000
220101	SOCIAL BENEFITS	0	3,000,000
22010103	DEATH BENEFITS	0	3,000,000
2202	OVERHEAD COSTS	695,925,700	417,908,750
220201	TRAVELS & TRANSPORT - GENERAL	23,000,000	8,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	11,500,000	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	11,500,000	3,000,000
220202	UTILITIES - GENERAL	13,300,000	7,350,000
22020201	ELECTRICITY CHARGES	0	2,100,000
22020203	INTERNET ACCESS CHARGES	11,000,000	2,100,000
22020205	WATER RATES	1,800,000	0
22020206	SEWAGE CHARGES	500,000	3,150,000
220203	MATERIALS & SUPPLIES - GENERAL	261,995,000	289,486,000
22020301	OFFICE MATERIALS & SUPPLIES	25,000,000	5,050,000
22020302	LIBRARY BOOKS & PERIODICALS	0	2,086,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020303	COMPUTER MATERIALS & SUPPLIES	21,000,000	8,400,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	70,000,000	97,000,000
22020305	PRINTING OF SECURITY DOCUMENTS	100,000,000	140,000,000
22020306	DRUGS & MEDICAL SUPPLIES	5,585,000	2,115,000
22020307	FIELD MATERIALS & SUPPLIES	35,000,000	17,000,000
22020308	UNIFORMS & OTHER CLOTHING	4,345,000	17,085,000
22020310	TEACHING AIDS MATERIALS	1,065,000	750,000
220204	MAINTENANCE SERVICES - GENERAL	129,975,000	27,100,000
22020401	MAINTENANCE OF MOTOR VEHICLES	74,975,000	13,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	5,000,000	0
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	15,000,000	4,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	17,000,000	5,100,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	16,000,000	2,000,000
220205	TRAINING - GENERAL	9,480,700	5,310,000
22020501	LOCAL TRAINING	9,480,700	5,310,000
22020502	CAPACITY BUILDING FOR ROAD TRAFIC OFFICERS	44,000,000	0
220206	OTHER SERVICES - GENERAL	49,100,000	21,000,000
22020601	PAYMENT OF SECURITY GUARDS	22,000,000	5,000,000
22020602	CLEANING & FUMIGATION SERVICES	27,100,000	6,000,000
22020603	OFFICE ACCOMMODATION RENT	0	10,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	20,000,000	4,590,000
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000	1,590,000
22020703	LEGAL SERVICES	10,000,000	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	85,000,000	39,602,750
22020801	MOTOR VEHICLE FUEL COST	50,000,000	29,102,750
22020805	GENERATOR FUEL COST	20,000,000	5,500,000
22020807	LUBRICANTS COST	15,000,000	5,000,000
220210	MISCELLANEOUS	104,075,000	15,470,000
22021001	REFRESHMENT & MEALS	5,875,000	0
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000	2,520,000
22021004	MEDICAL EXPENDITURE	5,000,000	4,000,000
22021007	WELFARE PACKAGES	5,000,000	5,000,000
22021009	SPECIAL SERVICES (MOBILE COURT)	24,000,000	0
22021010	SPORTING ACTIVITIES	2,000,000	1,950,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	2,000,000
22021016	SERVICOM	4,000,000	0
22021017	ANTI-CORRUPTION	3,200,000	0
22021010	OTHER SPECIAL OPERATIONS	30,000,000	0
23	TOTAL CAPITAL PROJECT	1,252,500,000	417,840,185

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
230101	ONGOING PROJECTS (OTHERS)	1,252,500,000	417,840,185
23010101	DESIGN, CONSTRUCTION OF DRTRS HQRTS OFFICE EXTENSION COMPLEX AT MABUCHI (PHASE III)	150,000,000	100,000,000
23010102	PROCUREMENT OF 1NO HAYAB AND 2 NOS TOWING TRUCK	200,000,000	92,000,000
23010103	PROCUREMENT OF 15NO 1000CC & 30NO 250CC POWER BIKE M/CYCLES AND THE INSTALLATION OF 2-WAY RADIO COMMUNICATION EQUIPMENT AND PAINTING INTO VIO ZEBRA COLOUR.	105,000,000	100,000,000
23010104	PROCUREMENT OF 2NO HEAVY DUTY VEHICLES AND THE INSTALLATION OF 2-WAY RADIO COMMUNICATION EQUIPMENT AND PAINTING INTO VIO ZEBRA COLOUR	155,000,000	80,000,000
23010105	SURVEY, DESIGN AND CONSTRUCTION OF INSPECTION PLAZA AT DEI DEI, KUGBO AND GIRI.	20,000,000	0
23010106	PROCUREMENT OF OPERATIONAL VEHICLES INCLUDING AMBULANCES, COASTER BUSES, NISSAN P/UP VEHICLES AND THE INSTALLATION OF 2-WAY RADIO COMMUNICATION EQUIPMENT PLUS PAINTING INTO VIO ZEBRA COLOUR	300,000,000	0
23010107	PROCUREMENT OF OFFICE EQUIPMENT	20,000,000	10,000,000
23010108	PROCUREMENT OF OFFICE FURNITURE	20,000,000	24,140,185
23010109	PROCUREMENT OF OPERATIONAL TRAFFIC EQUIPMENT SUCH AS TYRE CLAMPS, TRAFFIC CONES ETC.	20,000,000	0
23010110	PROCUREMENT OF 4NO MASS, RADIO EQUIPMENT GR500, 20NO RADIO HANSET GP340, VEHICLE RADIO BASE AND SOLAR POWER	40,000,000	11,700,000
23010111	DESIGN & CONSTRUCTION OF NUMBER PLATE PLANT AT KUBWA	25,000,000	0
23010112	DESIGN & ESTABLISHMENT OF VIO TRAINING/MODEL DRIVING INSTITUTE	10,000,000	0
23010113	UPGRADING OF CALL CENTRE AT MABUSHI HQTRS AND PAYMENTS OF 3 YEARS SUBSCRIPTION	15,000,000	0
23010114	PROCUREMENTS OF UNIFORMS AND ACCOUNTREMENTS	55,000,000	0
23010115	PROCUREMENTS AND INSTALLATION OF INVERTER IN MABUSHI HQRTS	17,500,000	0
23010116	IMPLEMENTATION OF RIDERS CERTIFICATION CARD AND ENFORCEMENT	100,000,000	0
	TOTAL BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)	793,058,230	698,785,892

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
737-0097	BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT & TR)		
	TOTAL ALLOCATION:	793,058,230	698,785,892
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	27,582,467	23,967,486
2101	SALARIES & WAGES - GENERAL	24,517,748	21,304,432
21010101	CONPSS SALARY	24,517,748	21,304,432
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	3,064,719	2,663,054
210202	SOCIAL CONTRIBUTION	3,064,719	2,663,054
21020201	NHIS FGN CONTRIBUTION	1,225,887	1,065,222
21020202	FGN CONTRIBUTORY PENSION	1,838,831	1,597,832
22	OTHER RECURRENT COSTS	36,248,557	40,541,200
2202	OVERHEAD COSTS	36,248,557	40,541,200
220201	TRAVELS & TRANSPORT - GENERAL	4,500,000	4,500,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	3,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,500,000	1,500,000
220202	UTILITIES - GENERAL	1,500,000	1,500,000
22020203	INTERNET ACCESS CHARGES	1,500,000	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	13,115,000	13,042,000
22020301	OFFICE MATERIALS & SUPPLIES	3,185,000	3,002,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,760,000	3,370,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,345,000	3,370,000
22020307	FIELD MATERIALS & SUPPLIES	2,625,000	2,100,000
22020308	UNIFORMS & OTHER CLOTHING	1,200,000	1,200,000
220204	MAINTENANCE SERVICES - GENERAL	6,800,000	7,475,000
22020401	MAINTENANCE OF MOTOR VEHICLES	2,500,000	2,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	450,000	950,000
22020406	MAINTENANCE OF BUILDING - OFFICE	200,000	200,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	850,000	850,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,800,000	2,975,000
220205	TRAINING - GENERAL	2,500,000	4,000,000
22020501	LOCAL TRAINING	2,500,000	4,000,000
220206	OTHER SERVICES - GENERAL	200,000	0
22020602	CLEANING & FUMIGATION SERVICES	200,000	0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	450,000	450,000
22020702	INFORMATION TECHNOLOGY CONSULTING	450,000	450,000
220208	FUEL & LUBRICANTS - GENERAL	2,862,600	2,124,200
22020801	MOTOR VEHICLE FUEL COST	1,740,000	1,095,200
22020805	GENERATOR FUEL COST	885,000	741,000
22020807	LUBRICANTS COST	237,600	288,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
220210	MISCELLANEOUS	4,320,957	7,450,000
22021003	PUBLICITY & ADVERTISEMENTS	2,700,000	5,700,000
22021007	WELFARE PACKAGES	1,620,957	1,750,000
23	TOTAL CAPITAL PROJECT	729,227,206	634,277,206
230101	ONGOING PROJECTS (OTHERS)	729,227,206	634,277,206
23010101	COUNTERPART FUNDING FOR BRT	424,227,206	424,277,206
23010102	FCT BRT SCHEME: IMPLEMENTATION OF BRT DO-MINIMUM STUDY AND COMPLIMENTARY INFRASTRUCTURE, TRAINING OF BRT PERSONEL, LAND ACQUISITION FOR DEPOTS, TERMINALS, PARK AND RIDE STATIONS, AND RELATED INFRASTRUCTURES AND PAYMENT OF COMPENSATION.	80,000,000	70,000,000
23010103	TRANSPORTATION SURVEYS AND STUDIES; TRAFFIC SURVEYS, HOUSEHOLD SURVEYS VEHICLE OCCUPANCY SURVEYS, BUS PASSENGER SURVEYS, SURVEY EQUIPMENT, AND TAXI FARE INDEX AND VEHICLE EMISSION STUDIES	130,000,000	40,000,000
23010104	PUBLIC TRANSPORTATION INTERGRATION.	30,000,000	20,000,000
23010106	TRANSPORT SERVICES REGULATION IN FCT: DEVELOPMENT OF REGULATORY DOCUMENTS FOR BUS, PARATRANSIT AND PARKING IN FCT. DESIGN, DEVELOP AND MANAGE FCT TRANSPORT REPOSITORY, REGULATION OF ON-STREET	40,000,000	40,000,000
23010107	PROVISION OF BRT/BFS DEMARCATION LINES, DELINEATIRS AND OTHER TRAFFIC CONTROL DEVICES.	25,000,000	40,000,000
	TOTAL DEPARTMENT OF TRAFFIC MANANGEMENT	985,425,909	1,491,797,400
737-0052	DEPARTMENT OF TRAFFIC MANAGEMENT		
	TOTAL ALLOCATION:	985,425,909	1,491,797,400
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	50,033,588	44,492,054
2101	SALARIES & WAGES - GENERAL	44,474,300	39,548,492
21010101	CONPSS SALARY	44,474,300	39,548,492
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	5,559,288	4,943,562
210202	SOCIAL CONTRIBUTION	5,559,288	4,943,562
21020201	NHIS FGN CONTRIBUTION	2,223,715	1,977,425
21020202	FGN CONTRIBUTORY PENSION	3,335,573	2,966,137
22	OTHER RECURRENT COSTS	97,667,321	57,730,000
2202	OVERHEAD COSTS	97,667,321	57,730,000
220201	TRAVELS & TRANSPORT - GENERAL	5,000,000	5,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	2,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,000,000	3,000,000
220202	UTILITIES - GENERAL	500,000	500,000
22020203	INTERNET ACCESS CHARGES	500,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	4,947,500	4,710,000
22020301	OFFICE MATERIALS & SUPPLIES	2,547,500	2,500,000
22020303	COMPUTER MATERIALS & SUPPLIES	1,450,000	1,460,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	750,000	750,000
22020307	FIELD MATERIALS & SUPPLIES	200,000	0
220204	MAINTENANCE SERVICES - GENERAL	74,891,621	33,580,000
22020401	MAINTENANCE OF MOTOR VEHICLES	950,000	980,000
22020405	MAINTENANCE OF OFFICE FURNITURE	800,000	800,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES (TRAFFIC LIGHTS)	51,054,300	20,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,800,000	1,800,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	500,000	0
22020412	OTHER MAINTENANCE SERVICES (ROAD MARKING)	19,787,321	10,000,000
220205	TRAINING - GENERAL	5,000,000	5,000,000
22020501	LOCAL TRAINING	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	250,000	0
22020602	CLEANING & FUMIGATION SERVICES	250,000	0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	500,000	500,000
22020707	OTHER PROFESSIONAL SERVICES	500,000	500,000
220208	FUEL & LUBRICANTS - GENERAL	2,278,200	2,940,000
22020801	MOTOR VEHICLE FUEL COST	1,392,000	1,740,000
22020805	GENERATOR FUEL COST	435,000	0
22020807	LUBRICANTS COST	451,200	1,200,000
220210	MISCELLANEOUS	4,300,000	5,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000	3,500,000
22021007	WELFARE PACKAGES	2,500,000	2,000,000
23	TOTAL CAPITAL PROJECT	837,725,000	1,389,575,346
230101	ONGOING PROJECTS (OTHERS)	837,725,000	1,389,575,346
23010101	DESIGN AND CONSTRUCTION OF TRAFFIC LIGHT SIGNALS AT SOME AT-GRADE INTERSECTIONS IN ABUJA	100,000,000	230,000,000
23010102	UP-GRADING OF 46 (LOT 2) REMAINING SIGNALIZED INTERSECTIONS TO LED AND SOLAR POWERED AND COMPLETION OF THE 28 NOS. (LOT1) INTERSECTIONS	183,650,000	190,112,994

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010103	DESIGN AND PROVISION OF INTELLIGENT TRANSPORT SYSTEM IN FCT: FLEET MANAGEMENT, E-TICKETING, SENSING TECHNOLOGY, VARIABLE MESSAGE SIGNS (VMS),ETC	79,750,000	10,000,000
23010104	PURCHASE OF UTILITY VEHICLES (PLATFORM & HIAB TRUCK) AND MONITORING EQUIPMENT	12,825,000	20,007,000
23010105	INSTALLATION OF TRAFFIC CONTROL DEVICES, ROAD MARKINGS DEVICES, THERMOPLASTIC ROAD MARKING MACHINE AND MATERIALS	100,000,000	350,000,000
23010106	ESTABLISHMENT OF PROJECT OFFICE FOR OPERATORS LICEANSE SCHEME: VEHICLES, SCIENTIFIC EQUIPMENT, CONTROL ROOM WITH TELEMATIC EQUIPMENTS, ETC	51,250,000	50,000,000
23010107	ABUJA PUBLIC TRANSPORTATION SCHEME (BUS TERMINALS DEVELOPMENT)	61,000,000	529,455,352
23010108	MAINTENANCE OF DONOR ASSISTED INTERSECTION SIGNALIZATION AND ALLIED PROJECTS	14,250,000	10,000,000
23010109	SUPPLY AND INSTALLATION OF 20 NOS. SPECIALIZED SOLAR POWERED BUS SHELTER IN FCT	235,000,000	0
	TOTAL DEPARTMENT OF TRANSPORTATION	19,446,426,200	16,630,935,600
737-0053	DEPARTMENT OF TRANSPORTATION		
	TOTAL ALLOCATION:	19,446,426,200	16,630,935,600
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	70,057,198	69,759,160
2101	SALARIES & WAGES - GENERAL	62,273,065	62,008,142
21010101	CONPSS SALARY	62,273,065	62,008,142
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	7,784,133	7,751,018
210202	SOCIAL CONTRIBUTION	7,784,133	7,751,018
21020201	NHIS FGN CONTRIBUTION	3,113,653	3,100,407
21020202	FGN CONTRIBUTORY PENSION	4,670,480	4,650,611
22	OTHER RECURRENT COSTS	21,369,002	31,008,000
2202	OVERHEAD COSTS	21,369,002	31,008,000
220201	TRAVELS & TRANSPORT - GENERAL	4,500,000	5,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,500,000	3,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,000,000	2,000,000
220202	UTILITIES - GENERAL	450,000	1,400,000
22020203	INTERNET ACCESS CHARGES	450,000	1,400,000
220203	MATERIALS & SUPPLIES - GENERAL	4,562,000	6,308,000
22020301	OFFICE MATERIALS & SUPPLIES	1,800,000	2,620,000
22020303	COMPUTER MATERIALS & SUPPLIES	1,782,000	2,480,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020304	PRINTING OF NON SECURITY DOCUMENTS	980,000	1,208,000
220204	MAINTENANCE SERVICES - GENERAL	3,569,002	4,450,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,008,000	1,300,000
22020405	MAINTENANCE OF OFFICE FURNITURE	361,002	950,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,200,000	1,200,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	1,000,000
220205	TRAINING - GENERAL	2,450,500	2,500,000
22020501	LOCAL TRAINING	2,450,500	2,500,000
220206	OTHER SERVICES - GENERAL	250,000	250,000
22020602	CLEANING & FUMIGATION SERVICES	250,000	250,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,000,000	7,000,000
22020707	PROFESSIONAL SERVICES CONSULTING	2,000,000	7,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,087,500	600,000
22020801	MOTOR VEHICLE FUEL COST	652,500	600,000
22020805	GENERATOR FUEL COST	435,000	0
220210	MISCELLANEOUS	2,500,000	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	2,000,000
22021007	WELFARE PACKAGES	1,500,000	1,500,000
23	TOTAL CAPITAL PROJECT	19,355,000,000	16,530,168,440
230101	ONGOING PROJECTS (OTHERS)	18,355,000,000	16,530,168,440
23010101	ABUJA RAIL MASS TRANSIT LOTS 1 AND 3	15,000,000,000	11,000,000,000
23010102	REVIEW OF DESIGN OF TRANSITWAYS IN FCT AND BARRICADING OF ACCESS ROADS TO ABUJA RAIL MASS TRANIST LINES	70,000,000	50,000,000
23010103	DESIGN AND CONSTRUCTION OF PEDESTRAIN CIRCULATION SYSTEM IN FCC	50,000,000	136,365,119
23010104	DESIGN, CONSTRUCTION, SUPERVISION AND MANAGEMENT OF PEDESTRIAN BRIDGES AND UNDERPASSES (COUNTERPART FUND FOR WORLD BANK ASSISTED PROJECT)	120,000,000	100,000,000
23010105	SURVEY OF ABUJA TRAFFIC INFORMATION SYSTEM (ATIS): STUDIES AND DATA COLLECTION ON: TRIP GENERATION, TRAFFIC ASSIGNMENT, MODAL SPLIT, TRIP DISTRIBUTION, SPOT SPEED, PARKING, GAP, TRAFFIC COMPLIANCE, VEHICLE OCCUPANCY, ORIGIN-DESTINATION, ETC	50,000,000	35,000,000
23010106	PROCUREMENT OF FEASIBILITY STUDY AND CONCEPTUAL DESIGN OF LOTS 4,5, & 6 OF ABUJA MASS TRANSIT NETWORK	100,000,000	42,737,710
23010107	DESIGN OF TRANSPORTATION CENTRE AND INTERCHANGE CENTRE IN THE CENTRAL AREA OF THE FCC	100,000,000	30,000,000
23010108	REVIEW OF URBAN TRANSPORTATION STUDY AND TRANSPORTATION MASTER PLAN FOR FCT	35,000,000	30,780,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010109	PROJECT MANAGEMENT SERVICES FOR THE SUPERVISION OF LOTS 1 & 3 OF ABUJA MASS RAIL TRANSIT PROJECT	1,500,000,000	3,000,000,000
23010110	TRANSACTION ADVISOR FOR THE SUPPLY OF ROLLING STOCK AND OPERATION OF OF ABUJA RAIL LOTS 1 & 3	150,000,000	50,000,000
23010111	PROCUREMENT OF CONSULTANT FOR HUMAN CAPACITY TRIANNING FOR THE RAIL SYSTEM AND OPERATIONS	30,000,000	24,373,701
23010112	PROVISION OF TRANSPORTATION OFFICE COMPLEX	150,000,000	15,000,000
23010113	PROCUREMENT OF UTILITY VEHICLES	0	15,911,910
23010114	PROVISION ABUJA LIGHT-RAIL PROJECT (DEPOT EQUIPMENTS, ROLLING STOCK & PROJECT MANAGEMENT ETC)	1,000,000,000	1,000,000,000
23010115	SUPPLY AND INSTALLATION OF 36 NOS. SPECIALIZED SOLAR POWERED BUS SHELTER IN FCT (MOVED TO TRAFFIC MANAGEMENT DEPARTMENT)	0	1,000,000,000
230102	NEW PROJECTS (OTHERS)	1,000,000,000	0
23010201	PROVISION OF ACCESS ROAD TO TRAIN STATIONS	1,000,000,000	0
	TOTAL EDUCATION SECRETARIAT	1,456,930,160	1,698,267,210
737-0054	EDUCATION SECRETARIAT		
	TOTAL ALLOCATION:	1,456,930,160	1,698,267,210
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	194,541,660	218,832,210
2101	SALARIES & WAGES - GENERAL	161,936,999	176,309,240
21010101	CONPSS SALARY	161,936,999	176,309,240
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	32,604,661	42,522,970
210201	ALLOWANCES	12,362,536	20,484,315
21020101	NON REGULAR ALLOWANCES	12,362,536	20,484,315
210202	SOCIAL CONTRIBUTION	20,242,125	22,038,655
21020201	NHIS.FGN CONTRIBUTION	8,096,850	8,815,462
21020202	FGN CONTRIBUTORY PENSION	12,145,275	13,223,193
22	OTHER RECURRENT COSTS	212,035,000	154,435,000
2202	OVERHEAD COSTS	212,035,000	154,435,000
220201	TRAVELS & TRANSPORT - GENERAL	11,250,000	18,550,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,000,000	10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,250,000	8,550,000
220202	UTILITIES - GENERAL	3,500,000	3,000,000
22020201	ELECTRICITY CHARGES	500,000	0
22020203	INTERNET ACCESS CHARGES	3,000,000	3,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
220203	MATERIALS & SUPPLIES - GENERAL	22,426,000	24,785,000
22020301	OFFICE MATERIALS & SUPPLIES	7,715,000	10,615,000
22020302	LIBRARY BOOKS & PERIODICALS	2,050,000	0
22020303	COMPUTER MATERIALS & SUPPLIES	8,991,000	11,170,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,670,000	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	15,300,000	9,850,000
22020401	MAINTENANCE OF MOTOR VEHICLES	4,250,000	3,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,650,000	1,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,500,000	0
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,400,000	2,350,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,100,000	3,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	400,000	0
220205	TRAINING - GENERAL	5,000,000	5,000,000
22020501	LOCAL TRAINING	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	3,750,000	3,000,000
22020601	PAYMENT OF SECURITY GUARDS	500,000	0
22020602	CLEANING & FUMIGATION SERVICES	3,250,000	3,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	11,500,000	9,700,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000	5,000,000
22020703	LEGAL SERVICES	3,000,000	0
22020706	SURVEYING SERVICES (RESEARCH AND STATISTICAL SURVEY OF SCHOOLS)	2,500,000	2,500,000
22020707	OTHER PROFESSIONAL SERVICES (SOFTWARE UPGRADE)	2,000,000	2,200,000
220208	FUEL & LUBRICANTS - GENERAL	7,223,000	3,250,000
22020801	MOTOR VEHICLE FUEL COST	5,423,000	3,250,000
22020805	GENERATOR FUEL COST	1,800,000	0
220210	MISCELLANEOUS	34,086,000	17,300,000
22021001	REFRESHMENT & MEALS	4,000,000	4,250,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,500,000	0
22021003	PUBLICITY & ADVERTISEMENTS	3,750,000	3,000,000
22021004	MEDICAL EXPENDITURE	2,396,000	0
22021007	WELFARE PACKAGES	8,500,000	7,000,000
22021009	SPECIAL SERVICES (NEED)	2,500,000	2,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	1,050,000
22021018	GENDER ACTIVITIES	750,000	0
22021010	PLANNING, MONITORING & EVALUATION OF POLICIES, PROGRAMME & PROJECTS INCLUDING HIV ACTIVITIES	8,690,000	0
2204	GRANTS & CONTRIBUTIONS - GENERAL	98,000,000	60,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
220401	LOCAL GRANTS AND CONTRIBUTIONS	98,000,000	60,000,000
22040101	RUNNING OF ABUJA UNIVERSITY OF TECHNOLOGY ABAJI (AUTA)	5,000,000	15,000,000
22040102	SCHOOLS FOR THE PHYSICALLY CHALLENGE IN FCT	88,000,000	45,000,000
22040103	RUNNING OF KOICA MODEL SCHOOL SITE	5,000,000	0
23	TOTAL CAPITAL PROJECT	1,050,353,500	1,325,000,000
230101	ONGOING PROJECTS (OTHERS)	1,050,353,500	1,325,000,000
23010101	CONSTRUCTION OF ADDITIONAL SCHOOLS AND CLASSROOMS AND SUPPLY OF CLASSROOM SEATS TO DECONGEST SCHOOL	90,453,500	100,000,000
23010102	COMPUTERIZATION OF HQTRS EDUC SECRETARIAT ACCOUNTING ACTIVITIES AND E-EDUCATION FACILITIES	4,900,000	20,000,000
23010103	DEVELOPMENT OF INFRASTRUCTURAL FACILITIES TO ABUJA UNIVERSITY OF TECH (PROVISION OF ADDITIONAL FACILITIES AT AUTA -LIBRARY, CLASSROOM, CLINIC, KITCHEN/CAFETERIA, MULTIPURPOSE HALL EXTERNAL WORKS AND ACCESS ROAD	200,000,000	45,000,000
23010104	CONSTRUCTION OF SCHOOLS OF ENVIRONMENT SCIENCE AT ABUJA UNI . OF TECH	350,000,000	350,000,000
23010105	CONSTRUCTION OF ABUJA UNIVERSITY OF TECHNOLOGY SENATES BUILDING	150,000,000	20,000,000
23010106	PROVISION OF PLASTIC FURNITURE IN ALL FCT SCHOOLS	25,000,000	0
23010108	PROCUREMENT OF 1 NO. UTILITY VEHICLE FOR EDUCATION SECRETARIAT	30,000,000	30,000,000
23010109	COUNTER -PART FUND FOR KOICA MODEL SCHOOLS IN FCT	150,000,000	80,000,000
23010110	CONDUCTION OF BIOMETRIC EXERCISE IN FCT SCHOOLS	0	30,000,000
23010111	KNOWLEDGE TABS (I-PAD) FOR SECONDARY SCHOOLS	50,000,000	100,000,000
23010112	PROCUREMENT OF 3,000 IRON BUNK TWIN BEDS FOR FCT SECONDARY SCHOOLS	0	0
23010113	TO ABUJA UNIVERSITY OF TECH (AUTA) INCLUDING A CLINIC, EXTERNAL WORKS AND ACCESS ROAD	0	150,000,000
23010114	SUPPLY OF IRON BUNK TWIN BEDS FOR SELECTED FCT SECONDARY SCHOOLS	0	400,000,000
	TOTAL AGENCY FOR MASS EDUCATION	1,537,612,741	1,142,556,911
737-0055	AGENCY FOR MASS EDUCATION		
	TOTAL ALLOCATION:	1,537,612,741	1,142,556,911
Classification Code	EXPENDITURE ITEMS		

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
21	TOTAL PERSONNEL COSTS	805,946,409	818,182,795
2101	SALARIES & WAGES - GENERAL	640,621,178	662,464,642
21010101	CONPSS SALARY	640,621,178	662,464,642
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	165,325,231	155,718,153
210201	ALLOWANCES	85,247,584	72,910,073
21020101	NON REGULAR ALLOWANCES	25,247,584	12,910,073
21020102	PART-TIME INSTRUCTORS SALARY	60,000,000	60,000,000
210202	SOCIAL CONTRIBUTION	80,077,647	82,808,080
21020201	NHIS FGN CONTRIBUTION	32,031,059	33,123,232
21020202	FGN CONTRIBUTORY PENSION	48,046,588	49,684,848
22	OTHER RECURRENT COSTS	246,011,783	201,283,416
2202	OVERHEAD COSTS	246,011,783	201,283,416
220201	TRAVELS & TRANSPORT - GENERAL	9,791,100	9,778,100
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,037,600	6,747,600
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,753,500	3,030,500
220202	UTILITIES - GENERAL	6,119,200	16,746,000
22020201	ELECTRICITY CHARGES	2,143,200	4,000,000
22020203	INTERNET ACCESS CHARGES	1,676,000	3,846,000
22020205	WATER RATES	1,000,000	3,400,000
22020206	SEWAGE CHARGES	1,300,000	3,500,000
22020208	OTHER UTILITY CHARGES	0	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	60,613,200	29,475,500
22020301	OFFICE MATERIALS & SUPPLIES	8,000,000	5,461,000
22020302	LIBRARY BOOKS & PERIODICALS	10,000,000	3,308,500
22020303	COMPUTER MATERIALS & SUPPLIES	8,000,000	4,706,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	6,000,000	5,017,700
22020307	FIELD MATERIALS & SUPPLIES	15,110,000	5,692,000
22020308	UNIFORMS & OTHER CLOTHING	1,503,200	0
22020310	TEACHING AIDS MATERIALS	12,000,000	5,290,300
220204	MAINTENANCE SERVICES - GENERAL	30,369,123	31,499,123
22020401	MAINTENANCE OF MOTOR VEHICLES	3,455,000	3,335,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,000,000	4,150,000
22020406	MAINTENANCE OF BUILDING - OFFICE	3,720,000	3,720,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES	3,400,000	5,400,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,104,123	5,104,123
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,690,000	5,690,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	8,000,000	4,100,000
220205	TRAINING - GENERAL	4,900,000	5,414,000
22020501	LOCAL TRAINING	4,900,000	5,414,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
220206	OTHER SERVICES - GENERAL	24,040,000	12,484,600
22020601	PAYMENT OF SECURITY GUARDS	14,040,000	5,952,000
22020602	CLEANING & FUMIGATION SERVICES	10,000,000	6,532,600
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	9,480,000
22020702	INFORMATION TECHNOLOGY CONSULTING	0	4,680,000
22020707	OTHER PROFESSIONAL SERVICES	0	4,800,000
220208	FUEL & LUBRICANTS - GENERAL	21,013,000	6,853,043
22020801	MOTOR VEHICLE FUEL COST	5,000,000	3,686,043
22020805	GENERATOR FUEL COST	8,000,000	2,154,000
22020806	COOKING GAS/FUEL COST	5,000,000	0
22020807	LUBRICANTS COST	3,013,000	1,013,000
220209	FINANCIAL CHARGES - GENERAL	2,800,000	2,800,000
22020902	INSURANCE CHARGES / PREMIUM	2,800,000	2,800,000
220210	MISCELLANEOUS	86,366,160	76,753,050
22021001	REFRESHMENT & MEALS	3,000,000	2,338,000
22021003	PUBLICITY & ADVERTISEMENTS	2,960,700	3,960,700
22021004	LITERACY & RADIO/PROGRAMMES	4,903,000	5,003,000
22021005	EXPENSES ON LITERACY DAY CELEBRATION	10,000,000	0
22021006	POSTAGES & COURIER SERVICES	910,000	910,000
22021007	WELFARE PACKAGES	4,180,000	4,180,000
22021008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	1,660,000
22021009	COUNTERPART FUNDING FOR EMPOWERMENT OF GIRLS AND WOMEN THROUGH THE USE OF ICT IN LITERACY & SKILL DEVELOPMENT IN NIGERIA	58,857,460	58,701,350
22021010	SPORTING ACTIVITIES	1,555,000	0
23	TOTAL CAPITAL PROJECT	485,654,549	123,090,700
230101	ONGOING PROJECTS (OTHERS)	485,654,549	123,090,700
23010101	CONSTRUCTION OF DEPARTMENT FOR MASS EDUCATION HEADQUARTERS IN KARU	22,000,000	38,182,703
23010102	LANDSCAPING OF AME HEADQUARTERS IN KARU	15,949,714	10,732,450
23010103	RENOVATION OF VTC LIBRARY KARSHI	0	2,181,400
23010104	CONSTRUCTION OF ONE NO. SCIENCE LABORATORY AT VTC ABAJI	0	11,341,912
23010105	RENOVATION OF EXISTING NON-FORMAL EDUCATION STRUCTURES	12,000,000	16,140,040
23010106	CONSTRUCTION OF ELECTRICAL INSTALLATION WORKSHOP VTC KARSHI	0	5,420,847
23010107	CONSTRUCTION, EQUIPPING & FURNISHING OF ONE NO. BLOCK OF 2 CLASSROOMS @ KAWU GRAZING RESERVES	0	5,020,041
23010108	CONSTRUCTION OF ONE NO. LIBRARY @ VTC KWALI	0	1,945,000
23010109	COMPLETION OF WOOD/ METAL WORKSHOP @ VTC KARSHI OLD SITE	5,420,847	11,800,545

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010110	CONSTRUCTION OF ONE NO. AGRIC WORKSHOP @ KWALI	5,365,056	5,772,360
23010111	CONSTRUCTION OF BLOCK WORK FENCE GATE & GATEHOUSE & PROVISION OF MESH WIRE AT H/Q KARU	2,281,401	8,447,250
23010112	FURNISHING OF DME H/Q AT KARU	6,019,289	6,106,152
23010114	RETICULATION OF MOTORISED BOREHOLES AT KARSHI	1,945,000	0
23010115	CONSTRUCTION OF ONE NO. ICT LABORATORY AT VTC ABAJI	5,420,847	0
23010116	CONSTRUCTION ONE BLOCK OF 2 CLASSROOMS AT OLD SITE KARSHI	6,628,126	0
23010117	CONSTRUCTION PERIMETER FENCE, GATE & GATEHOUSE @ VTC KARSHI	308,689	0
23010118	CONSTRUCTION OF ADMIN BLOCK AT VTC BWARI	2,315,580	0
23010119	SUPPLY OF ICT EQUIPMENT AND FURNISHING OF THREE ZONAL OFFICES	150,000,000	0
23010120	CONSTRUCTION OF ICT CENTRES IN THREE ZONAL OFFICES	250,000,000	0
	TOTAL FCT EDUCATION RESOURCE CENTRE	751,280,898	727,008,942
737-0056	FCT EDUCATION RESOURCE CENTRE		
	TOTAL ALLOCATION:	751,280,898	727,008,942
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	398,110,644	401,468,147
2101	SALARIES & WAGES - GENERAL	333,997,911	351,437,518
21010101	CONPSS SALARY	333,997,911	351,437,518
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	64,112,733	50,030,629
210201	ALLOWANCES	22,362,994	6,100,939
21020101	NON REGULAR ALLOWANCES	22,362,994	6,100,939
210202	SOCIAL CONTRIBUTION	41,749,739	43,929,690
21020201	NHIS FGN CONTRIBUTION	16,699,896	17,571,876
21020202	FGN CONTRIBUTORY PENSION	25,049,843	26,357,814
22	OTHER RECURRENT COSTS	311,616,836	213,830,393
2202	OVERHEAD COSTS	311,616,836	213,830,393
220201	TRAVELS & TRANSPORT - GENERAL	4,047,500	9,647,500
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,047,500	5,147,500
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,000,000	4,500,000
220202	UTILITIES - GENERAL	8,859,825	8,760,000
22020201	ELECTRICITY CHARGES	5,542,000	4,000,000
22020203	INTERNET ACCESS CHARGES	3,317,825	4,760,000
220203	MATERIALS & SUPPLIES - GENERAL	108,920,684	51,842,747
22020301	OFFICE MATERIALS & SUPPLIES	6,663,400	7,413,400
22020302	LIBRARY BOOKS & PERIODICALS	6,884,800	6,884,800
22020303	COMPUTER MATERIALS & SUPPLIES	7,201,525	7,600,723
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,915,000	5,480,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020305	PRINTING OF SECURITY DOCUMENTS	8,096,434	5,074,381
22020306	PRINTING OF SCHOOL EXAMINATION PAPERS	70,000,000	15,203,000
22020310	TEACHING AIDS MATERIALS	4,159,525	4,186,443
220204	MAINTENANCE SERVICES - GENERAL	7,039,001	6,503,181
22020401	MAINTENANCE OF MOTOR VEHICLES	1,191,000	1,076,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,031,000	880,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,348,451	2,226,400
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,647,550	1,663,781
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	368,000	300,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	453,000	357,000
220205	TRAINING - GENERAL	41,735,943	61,294,716
22020501	LOCAL TRAINING	3,970,200	6,610,000
22020503	TEACHING TRAINING AND DEVELOPMENT	37,765,743	54,684,716
220206	OTHER SERVICES - GENERAL	12,894,068	3,400,000
22020601	PAYMENT OF SECURITY GUARDS	2,400,000	3,400,000
22020602	CLEANING & FUMIGATION SERVICES	10,494,068	0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	330,000
22020707	OTHER PROFESSIONAL SERVICES	0	330,000
220208	FUEL & LUBRICANTS - GENERAL	4,599,600	5,584,800
22020801	MOTOR VEHICLE FUEL COST	3,085,380	2,043,500
22020805	GENERATOR FUEL COST	1,514,220	2,041,300
22020807	LUBRICANTS COST	0	1,000,000
22020808	OTHER FUEL COST	0	500,000
220210	MISCELLANEOUS	123,520,214	66,467,449
22021001	REFRESHMENT & MEALS	408,000	1,608,000
22021003	PUBLICITY & ADVERTISEMENTS	450,000	620,000
22021006	POSTAGES & COURIER SERVICES	80,000	80,000
22021007	WELFARE PACKAGES	1,800,000	2,800,000
22021010	SPORTING ACTIVITIES	80,000	500,000
22021019	EXAMINERS' ALLOWANCES	120,702,214	60,859,449
23	TOTAL CAPITAL PROJECT	41,553,418	111,710,402
230101	ONGOING PROJECTS (OTHERS)	41,553,418	111,710,402
23010101	CONSTRUCTION OF DISTRICT LIBRARY KUBWA	0	15,000,000
23010102	CONSTRUCTION OF DISTRICT LIBRARY KUJE	0	500,000
23010103	CONSTRUCTION OF TEACHER DEVELOPMENT CENTRE KUJE	0	4,000,000
23010104	CONSTRUCTION OF DISTRICT LIBRARY KWALI	24,000,000	23,505,527
23010105	CONSTRUCTION OF ADMINISTRATIVE BLOCK OF TEACHER DEVELOPMENT CENTRE ABAJI	1,100,000	23,000,000
23010106	SUPPLY OF EQUIPMENT TO THE PRINTING PRESS	2,500,000	11,341,602

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010107	FURNISHING OF CHILDREN LIBRARY GUDU	0	10,598,824
23010108	FURNISHING OF TEACHER DEVELOPMENT CENTRE KWALI/CHALET BUILDING	3,953,418	9,613,152
23010109	CONSTRUCTION OF BLOCK WALL FENCE GATE & GATE HOUSE, GENERATOR HOUSE & LANDSCAPING AT NEWLY COMPLETED TDD & DISTRICT LIBRARY KWALI	10,000,000	14,151,297
	TOTAL FCT UNIVERSAL BASIC EDUCATION	14,371,296,630	13,265,447,550
737-0057	FCT UNIVERSAL BASIC EDUCATION		
	TOTAL ALLOCATION:	14,371,296,630	13,265,447,550
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	11,175,889,034	11,258,116,196
2101	SALARIES & WAGES - GENERAL	8,543,592,742	9,541,054,330
21010101	CONPSS SALARY	8,543,592,742	9,541,054,330
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	2,632,296,292	1,717,061,866
210201	ALLOWANCES	1,613,888,778	524,430,074
21020101	NON REGULAR ALLOWANCES	1,613,888,778	524,430,074
210202	SOCIAL CONTRIBUTION	1,018,407,514	1,192,631,792
21020201	NHIS FGN CONTRIBUTION	407,363,006	477,052,717
21020202	FGN CONTRIBUTORY PENSION	611,044,508	715,579,075
22	OTHER RECURRENT COSTS	1,169,577,300	420,411,354
2201	SOCIAL BENEFITS	0	5,307,238
220101	SOCIAL BENEFITS	0	5,307,238
22010103	REPARTRIATION EXPENSES	0	5,307,238
2202	OVERHEAD COSTS	1,169,577,300	415,104,116
220201	TRAVELS & TRANSPORT - GENERAL	20,250,000	25,250,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,250,000	15,250,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000	10,000,000
220202	UTILITIES - GENERAL	7,966,000	3,700,000
22020201	ELECTRICITY CHARGES	6,000,000	2,500,000
22020202	TELEPHONE CHARGES	50,000	0
22020203	INTERNET ACCESS CHARGES	1,200,000	1,200,000
22020204	SATELLITES BROADCASTING ACCESS CHARGES	216,000	0
22020205	WATER RATES	500,000	0
220203	MATERIALS & SUPPLIES - GENERAL	331,149,100	202,334,700
22020301	OFFICE MATERIALS & SUPPLIES	15,000,000	12,137,500
22020302	LIBRARY BOOKS & PERIODICALS	3,900,100	10,909,800
22020303	COMPUTER MATERIALS & SUPPLIES	6,235,500	6,330,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	40,715,900	15,410,900
22020306	DRUGS & MEDICAL SUPPLIES	5,000,000	10,000,000
22020307	FIELD MATERIALS & SUPPLIES	27,271,000	7,546,000
22020308	INSTRUCTIONAL MATERIALS	64,662,500	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020309	FOOD STUFF SUPPLIES	111,464,100	100,000,000
22020310	TEACHING AID MATERIALS	56,900,000	40,000,000
220204	MAINTENANCE SERVICES - GENERAL	59,867,200	11,061,200
22020401	MAINTENANCE OF MOTOR VEHICLES	1,007,200	2,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,000,000	2,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,500,000	1,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,500,000	3,011,200
22020411	MAINTENANCE OF PLANTS/GENERATORS	860,000	2,050,000
22020412	OTHER MAINTENANCE SERVICES (SCHOOLS)	49,000,000	0
220205	TRAINING - GENERAL	10,000,000	15,055,466
22020501	LOCAL TRAINING	10,000,000	15,055,466
220206	OTHER SERVICES - GENERAL	100,646,000	11,750,000
22020601	PAYMENT OF SECURITY GUARDS	97,146,000	5,000,000
22020602	CLEANING & FUMIGATION SERVICES	3,500,000	6,750,000
220208	FUEL & LUBRICANTS - GENERAL	9,300,500	8,566,750
22020801	MOTOR VEHICLE FUEL COST	6,220,500	5,030,000
22020805	GENERATOR FUEL COST	3,080,000	2,030,000
22020807	LUBRICANTS COST	0	1,506,750
220210	MISCELLANEOUS	630,398,500	137,386,000
22021001	REFRESHMENT & MEALS	2,141,000	6,170,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	0
22021003	PUBLICITY & ADVERTISEMENTS	3,507,500	5,000,000
22021006	POSTAGES & COURIER SERVICES	100,000	0
22021007	WELFARE PACKAGES	1,000,000	3,500,000
22021010	SPORTING ACTIVITIES	2,000,000	0
22021016	MONITORING AND EVALUATION OF SCHOOLS	9,150,000	12,260,000
22021017	10% STATE CONTRIBUTION FOR RUNNING OF SCHOOLS	610,000,000	110,456,000
22021010	NATIONAL DAYS CELEBRATION (CHILDREN, DEMOCRACY AND INDEPENDENT)	2,500,000	0
23	TOTAL CAPITAL PROJECT	2,025,830,296	1,586,920,000
230101	ONGOING PROJECTS (OTHERS)	2,025,830,296	1,586,920,000
23010101	EXPANSION OF FACILITIES IN EXISTING PRIMARY AND JUNIOR SECONDARY SCHOOLS	113,202,969	313,202,969
23010102	UBE COUNTERPART FUND	1,300,000,000	1,054,000,000
23010103	PROVISION OF FURNITURE TO PRIMARY AND JUNIOR SECONDARY SCHOOLS	212,000,000	12,000,000
23010104	PURCHASE OF HEAD OFFICE EQUIPMENT AND FURNITURE	40,000,000	10,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010105	PURCHASE OF JSS TEXT BOOKS AND PRIMARY TEXT BOOKS	80,000,000	20,000,000
23010106	REHABILITATION OF DILAPIDATED CLASSROOMS WITH OFFICE AND STORES	17,500,000	40,000,000
23010107	PROCUREMENT OF HOME ECONOMICS, BASIC SCIENCE AND INTRO TECH. LABORATORIES	40,627,327	40,000,000
23010108	CONSTRUCTION OF SOLAR MOTORISED BOREHOLES	35,000,000	10,000,000
23010109	PROVISION OF 561 FIRST AID BOX	0	0
23010110	PROCUREMENT OF INSPECTION AND SCHOOLS VEHICLES	10,000,000	16,000,000
23010111	CONSTRUCTION /REHABILITATION OF TEACHERS HOUSES	5,000,000	9,613,001
23010112	PROVISION OF E-LEARNING IN PRIMARY SCHOOLS AND JSS	60,000,000	25,000,000
23010113	INTEGRATION OF ISLAMIYA SCHOOLS	1,500,000	1,500,000
23010114	PROVISION OF SPORTING FACILITIES	50,000,000	9,200,000
23010115	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE	3,000,000	10,000,000
23010116	PROVISION OF FACILITIES IN ECCDE CENTRES	50,000,000	10,000,000
23010117	EXPANSION OF FACILITIES IN SPECIAL SCHOOLS	8,000,000	6,404,030
23010119	CONSTRUCTION OF UBEB HQTRS	52,775,429	23,712,127
23010120	PROVISION OF INSTRUCTIONAL MATERIALS TO SOME SELECTED SCHOOLS ACROSS FCT	150,000,000	0
	TOTAL FCT SECONDARY EDUCATION BOARD	10,159,020,095	9,939,550,754
737-0058	FCT SECONDARY EDUCATION BOARD		
	TOTAL ALLOCATION:	10,159,020,095	9,939,550,754
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	7,850,533,688	6,983,328,363
2101	SALARIES & WAGES - GENERAL	6,902,496,883	5,653,063,395
21010101	CONPSS SALARY	6,902,496,883	5,653,063,395
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	948,036,805	1,330,264,968
210201	ALLOWANCES	85,225,273	623,632,043
21020101	NON REGULAR ALLOWANCES	85,225,273	623,632,043
210202	SOCIAL CONTRIBUTION	862,811,532	706,632,925
21020201	NHIS FGN CONTRIBUTION	345,124,266	282,653,170
21020202	FGN CONTRIBUTORY PENSION	517,687,266	423,979,755
22	OTHER RECURRENT COSTS	1,438,364,502	1,156,768,891
2201	SOCIAL BENEFITS	0	21,307,238
220101	SOCIAL BENEFITS	0	21,307,238

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22010103	DEATH BENEFITS	0	21,307,238
2202	OVERHEAD COSTS	1,438,364,502	1,135,461,653
220201	TRAVELS & TRANSPORT - GENERAL	17,432,800	63,119,800
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,262,500	20,912,500
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	6,220,300	12,207,300
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	5,950,000	30,000,000
220202	UTILITIES - GENERAL	7,375,000	18,850,000
22020201	ELECTRICITY CHARGES	3,015,000	4,000,000
22020203	INTERNET ACCESS CHARGES	2,620,000	5,650,000
22020206	SEWAGE CHARGES	1,740,000	9,200,000
220203	MATERIALS & SUPPLIES - GENERAL	1,260,543,437	818,640,800
22020301	OFFICE MATERIALS & SUPPLIES	12,828,950	21,575,000
22020302	LIBRARY BOOKS & PERIODICALS	2,459,000	15,003,800
22020303	COMPUTER MATERIALS & SUPPLIES	2,113,500	18,812,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,625,000	19,175,000
22020305	PRINTING OF SECURITY DOCUMENTS	1,281,900	7,075,000
22020306	DRUGS & MEDICAL SUPPLIES	2,436,456	4,500,000
22020309	FOOD STUFF SUPPLIES	797,022,840	600,000,000
22020310	TEACHING AIDS MATERIALS	136,775,791	132,500,000
22020311	UNIFIED ACADEMIC MANAGEMENT SCHEME FOR SECONDARY SCHOOLS IN FCT	300,000,000	0
220204	MAINTENANCE SERVICES - GENERAL	24,514,265	50,622,553
22020401	MAINTENANCE OF MOTOR VEHICLES	12,445,400	10,360,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,170,000	4,510,000
22020406	MAINTENANCE OF BUILDING - OFFICE	3,300,000	20,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,507,365	4,466,153
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,426,400	4,436,400
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,665,100	6,850,000
220205	TRAINING - GENERAL	12,500,000	48,500,000
22020501	LOCAL TRAINING	12,500,000	48,500,000
220206	OTHER SERVICES - GENERAL	19,250,000	19,500,000
22020601	PAYMENT OF SECURITY GUARDS	4,500,000	7,000,000
22020602	CLEANING & FUMIGATION SERVICES	14,750,000	12,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,300,000	0
22020706	DOCUMENTATION OF SCHOOL LANDS	5,300,000	0
220208	FUEL & LUBRICANTS - GENERAL	23,324,790	33,376,000
22020801	MOTOR VEHICLE FUEL COST	18,008,710	18,000,000
22020805	GENERATOR FUEL COST	5,316,080	15,376,000
220210	MISCELLANEOUS	68,124,210	82,852,500
22021001	REFRESHMENT & MEALS	4,553,520	7,652,500
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,374,790	0
22021003	PUBLICITY & ADVERTISEMENTS	3,100,000	3,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22021004	MONITORING AND EVALUATION OF SCHOOLS	50,000,000	50,000,000
22021006	POSTAGES & COURIER SERVICES	595,900	1,000,000
22021007	WELFARE PACKAGES	2,500,000	6,000,000
22021010	SPORTING ACTIVITIES	5,000,000	13,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	2,200,000
23	TOTAL CAPITAL PROJECT	870,121,905	1,799,453,500
230101	ONGOING PROJECTS (OTHERS)	870,121,905	1,799,453,500
23010101	ESTABLISHMENT OF SCHOOLS, CONSTRUCTION OF CLASSROOMS & RESOURCE ROOMS (5 NOS. NEW SCHOOLS)	56,096,945	80,096,945
23010102	PROVISION OF SCHOOL FURNITURE AND OFFICE EQUIPMENT TO FCT-SS SCHOOLS	20,000,000	80,400,785
23010103	EXPANSION OF EXISTING SCHOOLS, REHABILITATION OF CLASSROOMS & COMPLETION OF ON-GOING PROJECTS IN SCHOOLS	80,000,000	334,523,500
23010104	PROVISION OF CIVIL WORKS AND LANDSCAPPING IN SCHOOLS	20,257,110	60,257,110
23010105	PROVISION OF E-ACCOUNTING FACILITIES AND ACCOUNTING SOFTWARES IN ACCOUNTS DEPARTMENT OF SEB HQ AND IN FCT SS SCHOOLS	0	4,792,002
23010106	PROVISION OF HOSTELS, KITCHEN AND DINNING HALLS/ MULTIPURPOSE HALLS IN FCT-SS SCHOOLS (GSS KWALI)	0	44,711,826
23010107	FURNISHING AND EQUIPPING OF SCIENCE LABORATORIES IN FCT- SS SCHOOLS	972,522	27,719,315
23010108	PROVISION OF INSTRUCTIONAL MATERIALS IN FCT- SS SCHOOLS	14,210,979	20,579,385
23010109	PROVISION OF LIBRARIES AND BOOK DEVELOPMENT IN FCT- SSS	0	42,950,685
23010110	PROVISION OF SPORTING FACILITIES IN FCT SS SCHOOLS	384,349	11,996,190
23010111	PROVISION OF WATER AND SANITATION IN FCT-SS SCHOOLS	2,000,000	8,165,883
23010112	PROVISION OF FIRST AID FACILITIES/ CLINIC IN SEB HQ AND FCT SS SCHOOLS	0	1,109,888
23010113	PROVISION OF SOLAR POWER LIGHTING SYSTEM AND GENERATORS IN FCT SS SCHOOLS	0	11,669,335
23010114	PROVISION OF 29 SEATER COASTAL BUSES TO SS SCHOOLS AND 18 SEATER BUSES TO SEB HEADQUARTERS	0	35,502,600
23010115	PROVISION OF E-LEARNING EQUIPMENTS/ COMPUTERS IN FCT SS SCHOOLS	0	13,128,997
23010116	PURCHASE OF WATER TANKER FOR SS SCHOOLS AND ULTILITY VEHICLES FOR SEB HEADQUATERS	0	21,852,291

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010117	RENOVATION/ FURNISHING OF SEB HEADQUATERS	1,200,000	17,398,927
23010118	PROVISION OF PERIMETER FENCE, GATE HOUSES AND RE-CONSTRUCTION/ COMPLETION OF PERIMTER FENCES IN FCT SS SCHOOLS	0	37,531,624
23010119	PROVISION OF PLASTIC CHAIRS IN FCT SECONDARY SCHOOLS	0	35,066,212
23010120	PURCHASE OF 1 NO. UTILITY VEHICLE	0	10,000,000
23010121	REHABILITATION AND EXPANSION OF CLASSROOMS IN SOME SELECTED SECONDARY SCHOOLS IN FCT	25,000,000	900,000,000
23010122	INSTALLATION OF COMPUTER LABORATORY FLEX CART SERIES FOR 24 USERS FOR SECONDARY SCHOOLS IN FCT	200,000,000	0
23010123	REHABILITATION OF STRUCTURES IN FCT SCHOOLS	100,000,000	0
23010124	PROVISION OF STUDENTS FURNITURE IN FCT SECONDARY SCHOOLS	250,000,000	0
23010125	FURNISHING AND EQUIPPING OF LABORATORIES AND LIBRARIES	100,000,000	0
	TOTAL FCT COLLEGE OF EDUCATION ZUBA	1,947,517,094	1,797,945,060
737-0059	FCT COLLEGE OF EDUCATION ZUBA		
	TOTAL ALLOCATION:	1,947,517,094	1,797,945,060
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	1,242,442,808	1,131,676,932
2101	SALARIES & WAGES - GENERAL	1,062,956,852	1,009,001,152
21010101	COMPSS SALARY	1,062,956,852	1,009,001,152
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	179,485,956	122,675,780
210201	ALLOWANCES	46,616,350	26,550,636
21020101	NON REGULAR ALLOWANCES	46,616,350	26,550,636
210202	SOCIAL CONTRIBUTION	132,869,606	96,125,144
21020201	NHIS FGN CONTRIBUTION	53,147,843	30,450,058
21020202	FGN CONTRIBUTORY PENSION	79,721,764	65,675,086
22	OTHER RECURRENT COSTS	225,074,286	341,026,261
2202	OVERHEAD COSTS	225,074,286	341,026,261
220201	TRAVELS & TRANSPORT - GENERAL	7,963,791	17,732,100
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,563,791	12,884,100
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,400,000	4,848,000
220202	UTILITIES - GENERAL	7,280,000	16,640,000
22020201	ELECTRICITY CHARGES	4,780,000	3,840,000
22020203	INTERNET ACCESS CHARGES	800,000	3,000,000
22020205	WATER RATES	800,000	1,800,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020206	SEWAGE CHARGES	900,000	5,500,000
22020208	OTHER UTILITY CHARGES	0	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	51,015,250	93,068,081
22020301	OFFICE MATERIALS & SUPPLIES	7,421,050	16,388,500
22020302	LIBRARY BOOKS & PERIODICALS	7,100,000	12,023,698
22020303	COMPUTER MATERIALS & SUPPLIES	5,187,000	19,103,850
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,721,000	21,125,000
22020305	PRINTING OF SECURITY DOCUMENTS	10,100,000	15,800,000
22020307	FIELD MATERIALS & SUPPLIES	177,000	765,000
22020308	UNIFORMS & OTHER CLOTHING	18,027,000	0
22020309	FOOD STUFF SUPPLIES	498,100	584,630
22020310	TEACHING AIDS MATERIALS	784,100	7,277,403
220204	MAINTENANCE SERVICES - GENERAL	25,050,000	25,280,500
22020401	MAINTENANCE OF MOTOR VEHICLES	2,550,000	2,530,500
22020405	MAINTENANCE OF OFFICE FURNITURE	2,100,000	2,600,000
22020406	MAINTENANCE OF BUILDING - OFFICE	3,000,000	6,000,000
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL	3,000,000	3,500,000
22020408	MAINTENANCE OF CULVERT DRAINAGES IN THE COLLEGE	4,000,000	0
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,400,000	3,100,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	1,700,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	5,850,000
220205	TRAINING - GENERAL	16,000,000	15,960,000
22020501	LOCAL TRAINING	16,000,000	15,960,000
220206	OTHER SERVICES - GENERAL	33,740,000	12,100,000
22020601	PAYMENT OF SECURITY GUARDS	17,780,000	6,200,000
22020602	CLEANING & FUMIGATION SERVICES	14,460,000	5,900,000
22020604	RESIDENTIAL ACCOMMODATION RENT	1,500,000	0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,600,000	6,500,000
22020701	FINANCIAL CONSULTING	1,000,000	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,600,000	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	15,821,500	19,764,700
22020801	MOTOR VEHICLE FUEL COST	1,554,000	2,692,500
22020805	GENERATOR FUEL COST	12,583,500	15,916,000
22020806	COOKING GAS/FUEL COST	100,000	0
22020807	LUBRICANTS COST	1,584,000	1,156,200
220210	MISCELLANEOUS	65,603,745	133,980,880
22021001	REFRESHMENT & MEALS	4,768,000	10,860,450

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	13,000,000	0
22021003	PUBLICITY & ADVERTISEMENTS	5,374,280	8,820,530
22021004	MEDICAL EXPENDITURE	500,000	2,500,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	800,000
22021007	WELFARE PACKAGES	6,000,000	10,000,000
22021009	EXPENSES ON ANNUAL CONVOCATION CEREMONY	15,200,000	0
22021010	SPORTING ACTIVITIES	19,761,465	99,737,400
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	0	1,262,500
23	TOTAL CAPITAL PROJECT	480,000,000	325,241,867
230101	ONGOING PROJECTS (OTHERS)	480,000,000	325,241,867
23010101	COMPLETION OF SCHOOL OF EDUCATION	240,000,000	56,000,000
23010102	COMPLETION OF SCHOOL OF VOCATIONAL AND TECHNICAL EDUCATION	30,000,000	50,000,000
23010103	COMPLETION OF ACCESS ROAD (PERMANENT SITE)	70,000,000	63,241,867
23010104	COMPLETION OF SCHOOL OF SCIENCES	80,000,000	60,421,079
23010105	COMPLETION OF LIBRARY COMPLEX	20,000,000	40,578,921
23010106	PROVISION OF STREET LIGHT AND UP-GRADING OFLIGHTING FACILITIES	15,000,000	30,000,000
23010107	PURCHASE OF (2) NOS. UTILITY VEHICLES	25,000,000	10,000,000
23010108	EXPANSION OF STORE AT TEMPORARY SITE	0	15,000,000
	TOTAL FCT AGENCY FOR SCIENCE & TECHNOLOGY	1,669,048,017	3,124,835,545
737-0060	FCT AGENCY FOR SCIENCE & TECHNOLOGY		
	TOTAL ALLOCATION:	1,669,048,017	3,124,835,545
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	579,364,945	584,012,636
2101	SALARIES & WAGES - GENERAL	479,311,185	484,836,063
21010101	CONPSS SALARY	479,311,185	484,836,063
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	100,053,760	99,176,573
210201	ALLOWANCES	40,139,862	38,567,065
21020101	NON REGULAR ALLOWANCES	40,139,862	38,567,065
210202	SOCIAL CONTRIBUTION	59,913,898	60,609,508
21020201	NHIS FGN CONTRIBUTION	23,965,559	24,246,803
21020202	FGN CONTRIBUTORY PENSION	35,948,339	36,362,705
22	OTHER RECURRENT COSTS	500,066,200	654,329,000
2201	SOCIAL BENEFITS	0	45,998,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22010103	REPATRIATION EXPENSES	0	45,998,000
2202	OVERHEAD COSTS	500,066,200	608,331,000
220201	TRAVELS & TRANSPORT - GENERAL	17,000,000	15,558,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,000,000	8,558,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	7,000,000	7,000,000
220202	UTILITIES - GENERAL	12,440,000	11,550,000
22020201	ELECTRICITY CHARGES	10,100,000	4,000,000
22020203	INTERNET ACCESS CHARGES	1,200,000	3,000,000
22020205	WATER RATES	540,000	1,950,000
22020206	SEWAGE CHARGES	600,000	2,600,000
220203	MATERIALS & SUPPLIES - GENERAL	409,616,000	469,000,500
22020301	OFFICE MATERIALS & SUPPLIES	4,328,000	5,320,000
22020302	LIBRARY BOOKS & PERIODICALS	2,500,000	5,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	4,500,500	5,880,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,687,500	5,600,000
22020306	DRUGS & MEDICAL SUPPLIES	2,000,000	4,600,000
22020307	FIELD MATERIALS & SUPPLIES	4,600,000	4,600,000
22020309	FOOD STUFF SUPPLIES	380,000,000	430,000,000
22020310	TEACHING AIDS MATERIALS	8,000,000	8,000,000
220204	MAINTENANCE SERVICES - GENERAL	21,985,000	11,200,000
22020401	MAINTENANCE OF MOTOR VEHICLES	2,700,000	2,700,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,500,000	1,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,500,000	2,500,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES (SCHOOLS BUILDING)	11,000,000	0
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,350,000	1,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,935,000	3,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	500,000
220205	TRAINING - GENERAL	9,000,000	9,000,000
22020501	LOCAL TRAINING	9,000,000	9,000,000
220206	OTHER SERVICES - GENERAL	5,390,000	10,700,000
22020601	PAYMENT OF SECURITY GUARDS	2,290,000	5,600,000
22020602	CLEANING & FUMIGATION SERVICES	3,100,000	5,100,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,100,000	11,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,600,000	3,000,000
22020707	OTHER PROFESSIONAL SERVICES	2,500,000	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,985,200	5,495,000
22020801	MOTOR VEHICLE FUEL COST	2,030,000	2,050,000
22020805	GENERATOR FUEL COST	1,352,000	1,505,000
22020806	COOKING GAS/FUEL COST	284,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020807	LUBRICANTS COST	1,319,200	540,000
22020808	OTHER FUEL COST	0	1,400,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000	0
22020902	INSURANCE CHARGES / PREMIUM	2,000,000	0
220210	MISCELLANEOUS	13,550,000	14,827,500
22021001	REFRESHMENT & MEALS	2,850,000	2,850,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000	0
22021003	PUBLICITY & ADVERTISEMENTS	2,350,000	3,890,000
22021006	POSTAGES & COURIER SERVICES	200,000	400,000
22021007	WELFARE PACKAGES	2,950,000	5,987,500
22021010	SPORTING ACTIVITIES	1,700,000	1,700,000
22021018	GENDER	1,500,000	0
2205	SUBSIDIES - GENERAL	0	50,000,000
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	0	50,000,000
22050102	MEALS SUBSIDY TO GOVERNMENT SCHOOLS	0	50,000,000
23	TOTAL CAPITAL PROJECT	589,616,872	1,886,493,909
230101	ONGOING PROJECTS (OTHERS)	589,616,872	1,886,493,909
23010101	COMPLETION OF MALE AND FEMALE HOSTELS IN GSTC GARKI AND UTAKO	10,000,000	48,016,890
23010102	COMPLETION OF 2 NOS. DINNING HALLS AT GSTC UTAKO	100,000	1,500,000
23010103	EXPANSION OF 3 NOS. W/SHOPS @ GSTC GARKI AND 3 NOS. W/SHOPS @ UTAKO	7,000,000	5,951,428
23010104	COMPLETION OF BLOCK OF CLASS ROOMS AT GSTC UTAKO AND GARKI	10,000,000	9,606,106
23010105	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND STATUTORY RECORDS FOR 2(TWO) GSTC UTAKO AND GARKI	3,600,000	3,651,528
23010106	FUNDING OF MATHEMATICS AND SCIENCE IMPROVEMENT PROJECTS IN SCHOOLS AND PROCUREMENT OF 5 SETS OF SCIENCE KITS	5,000,000	5,000,000
23010107	COMPLETION OF LABORATORY COMPLEX IN GSTC UTAKO	2,500,000	1,500,000
23010108	COMPLETION AND RENOVATION OF PERIMETER FENCE, GATE & GATE HOUSE FOR GSTC GARKI	2,000,000	2,000,000
23010109	PROCUREMENT OF MATERIAL, EQUIPMENTS AND CONSUMABLES FOR NASTEC, JETS, STAN, NATT AND OLYMPIADS, FAIRS AND EXHIBITIONS	7,500,000	7,500,000
23010110	PROCUREMENT OF INTEL CLASSMATE PERSONAL COMPUTER PC FOR 30 SCHOOLS	21,000,000	20,100,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010111	ESTABLISHMENT & EQUIPPING OF LABORATORY COMPLEX AT GSTC UTAKO	2,000,000	2,000,000
23010112	PROVISION FOR FACILITIES AT GSTC UTAKO AND CONSTRUCTION OF AS&T OFFICE	30,000,000	81,995,030
23010113	CONSULTANCY FOR SC&T EDUCATION AT POST BASIC LEVEL & DEVT. OF BUSINESS	1,500,000	3,500,000
23010114	RELOCATION OF GSSS PYAKASA	100,000,000	135,204,166
23010115	ESTABLISHMENT OF INTERNATIONAL TECHNICAL & VOCATIONAL INSTITUTE OF SCIENCE AND TECHNICAL COLLEGES AT KWALI, KARSHI KUJE, GWAGWALADA, ABAJI AND ICT LAB	70,734,872	112,647,716
23010116	COMPLETION OF LABORATORY AT GSSS ABAJI	15,000,000	10,000,000
23010117	COMPLETION OF BLOCK OF 8 CLASS ROOMS AT GGSS KUJE (BAL)	2,500,000	2,482,790
23010118	COMPLETION OF ADMIN BLOCK AT GSSS ABAJI	3,000,000	12,950,448
23010119	COMPLETION OF LIBRARY BLOCKS AT GSSS ABAJI	13,000,000	23,358,369
23010120	RENOVATION OF BLOWN OFF DINNING/KITCHEN AT GSSS ABAJI	3,000,000	2,000,000
23010121	RENOVATION/ TILING OF LABORATORY COMPLEX AND PROVISION OF BOREHOLE FOR THE LABORATORY COMPLEX	15,000,000	13,924,350
23010122	CONVERSION OF BLOCK OF CLASS ROOM TO HOSTEL BLOCKS AT GGSS KUJE	5,182,000	10,182,820
23010123	GOVERNMENT SCIENCE AND TECHNICAL COLLEGE, KWALI PROJECT PHASE II	50,000,000	255,000,000
23010124	GOVERNMENT SCIENCE AND TECHNICAL COLLEGE, BWARI PROJECT	50,000,000	182,211,134
23010125	COMPLETION OF ADMINNISTRATIVE HEAD OFFICE, UTAKO	2,000,000	25,000,000
23010126	CONSTRUCTION OF HOSTEL BLOCK AT GGSS DUKPA	0	20,000,000
23010127	REHABILITATION OF ROAD NETWORK AT GOVERNMENT SCIENCE & TECHNICAL COLLEGE KWALI PHASE II	2,000,000	178,000,000
23010128	CONSTRUCTION OF ADMINISTRAIVE BLOCK AND LIBRARY BUILDING IN GOVERNMENTS SCIENCE AND TECHNICAL COLLEGE BWARI PROJECT PHASE II	2,000,000	235,000,000
23010129	CONSTRUCTION OF LABORATORY COMPLEX AT GSTC ABAJI AND CONSTRUCTION OF BLOCK OF 18 CLASSROOMS AT GSTC BWARI	2,000,000	256,211,134
23010130	CONSTRUCTION OF 1 NO PRODUCTION CENTRE AND CONSRUCTION OF MALE AND FEMALE HOSTELS BOTH AT GSTC KWALI	2,000,000	220,000,000
23010131	CONSTRUCTION OF ADMIN BLOCK AT INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE (ITVI), UTAKO	110,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010132	COMPLETION AND FURNISHING OF ADMIN BLOCK AT INT'L TECHNICAL AND VOCATIONAL INSTITUTE (ITVI), UTAKO	40,000,000	0
	TOTAL FCT SCHOLARSHIP BOARD	583,345,330	676,077,549
737-0061	FCT SCHOLARSHIP BOARD		
	TOTAL ALLOCATION:	583,345,330	676,077,549
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	70,392,330	87,319,819
2101	SALARIES & WAGES - GENERAL	61,478,340	73,053,422
21010101	CONPSS SALARY	61,478,340	73,053,422
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	8,913,990	14,266,397
210201	ALLOWANCES	1,229,197	5,134,719
21020101	NON REGULAR ALLOWANCES	1,229,197	5,134,719
210202	SOCIAL CONTRIBUTION	7,684,793	9,131,678
21020201	NHIS FGN CONTRIBUTION	3,073,917	3,652,671
21020202	FGN CONTRIBUTORY PENSION	4,610,876	5,479,007
22	OTHER RECURRENT COSTS	479,948,000	490,523,500
2202	OVERHEAD COSTS	479,948,000	490,523,500
220201	TRAVELS & TRANSPORT - GENERAL	20,729,200	16,979,200
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,025,000	6,209,200
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,209,200	5,025,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: (MONITORING OF STUDENTS ON SCHOLARSHIP ABROAD)	10,495,000	5,745,000
220202	UTILITIES - GENERAL	4,375,000	10,375,000
22020201	ELECTRICITY CHARGES	1,500,000	2,800,000
22020203	INTERNET ACCESS CHARGES	2,875,000	2,875,000
22020205	WATER RATES	0	1,500,000
22020206	SEWAGE CHARGES	0	1,750,000
22020208	OTHER UTILITY CHARGES	0	1,450,000
220203	MATERIALS & SUPPLIES - GENERAL	30,488,300	38,742,100
22020301	OFFICE MATERIALS & SUPPLIES	15,264,000	15,328,000
22020302	LIBRARY BOOKS & PERIODICALS	5,098,100	10,024,100
22020303	COMPUTER MATERIALS & SUPPLIES	8,172,500	10,297,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,953,700	3,092,500
220204	MAINTENANCE SERVICES - GENERAL	17,050,000	23,135,000
22020401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	2,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	1,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	5,450,000	9,450,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000	2,585,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,050,000	2,050,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,050,000	1,050,000
22020412	MAINTENANCE & RUNNING OF SCHOOL SHUTTLE BUSES	3,000,000	5,000,000
220205	TRAINING - GENERAL	7,690,000	7,690,000
22020501	LOCAL TRAINING	7,690,000	7,690,000
220206	OTHER SERVICES - GENERAL	4,600,000	5,850,000
22020601	PAYMENT OF SECURITY GUARDS	3,100,000	3,100,000
22020602	CLEANING & FUMIGATION SERVICES	1,500,000	2,750,000
220208	FUEL & LUBRICANTS - GENERAL	10,215,500	5,825,000
22020801	MOTOR VEHICLE FUEL COST	5,220,000	2,024,000
22020805	GENERATOR FUEL COST	2,682,500	2,767,500
22020807	LUBRICANTS COST	2,313,000	1,033,500
220210	MISCELLANEOUS	25,477,800	22,605,000
22021001	REFRESHMENT & MEALS	2,855,000	2,030,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	0
22021003	PUBLICITY & ADVERTISEMENTS	2,575,000	3,575,000
22021006	POSTAGES & COURIER SERVICES	350,000	350,000
22021007	WELFARE PACKAGES	3,500,000	3,500,000
22021009	MONITORING OF SCHOLARSHIP AWARDEED AND TRACKING OF RECORDS OF AWARDEES EXERCISE	7,250,000	8,150,000
22021016	SCREENING OF PUPILS/STUDENTS FOR SCHOLARSHIP AWARDS EXERCISE	8,947,800	5,000,000
2204	GRANTS & CONTRIBUTIONS - GENERAL	359,322,200	359,322,200
220401	LOCAL GRANTS AND CONTRIBUTIONS	359,322,200	359,322,200
22040107	COUNTERPART FUND FOR NSDP/NIMASA	54,372,000	54,372,000
22040108	SCHOLARSHIP AWARD/GRANTS	304,950,200	304,950,200
23	TOTAL CAPITAL PROJECT	33,005,000	98,234,230
230101	ONGOING PROJECTS (OTHERS)	33,005,000	98,234,230
23010101	PROVISIO OF OFFICE EQUIPMENT AND FURNITURE	1,000,000	10,000,000
23010102	PROVISION OF UTILITY VEHICLES	1,000,000	1,000,000
23010103	COMPUTERIZATION/NETWORKING AND INSTALLATION OF INTERNET	2,000,000	8,000,000
23010104	CONSTRUCTION OF FCT SCHOLARSHIP BOARD HEAD OFFICE	18,000,000	29,234,230
23010105	PROVISION OF SCHOOL SHUTTLE BUSES	1,000,000	0
23010106	SUPPORT PROGRAMME FOR SCHOLARSHIP STUDENTS IN FCT	10,005,000	50,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
	TOTAL FCT DEPARTMENT OF QUALITY ASSURANCE	881,563,704	676,897,364
737-0062	FCT DEPARTMENT OF QUALITY ASSURANCE		
	TOTAL ALLOCATION:	881,563,704	676,897,364
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	728,351,260	536,049,803
2101	SALARIES & WAGES - GENERAL	606,700,384	500,583,761
21010101	CONPSS SALARY	606,700,384	500,583,761
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	121,650,876	35,466,042
210201	ALLOWANCES	45,813,328	7,143,072
21020101	NON REGULAR ALLOWANCES	45,813,328	7,143,072
210202	SOCIAL CONTRIBUTION	75,837,548	28,322,970
21020201	NHIS FGN CONTRIBUTION	30,335,019	7,529,188
21020202	FGN CONTRIBUTORY PENSION	45,502,529	20,793,782
22	OTHER RECURRENT COSTS	106,712,444	80,481,606
2202	OVERHEAD COSTS	106,712,444	80,481,606
220201	TRAVELS & TRANSPORT - GENERAL	6,220,000	7,069,262
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,020,000	4,566,262
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,200,000	2,503,000
220202	UTILITIES - GENERAL	2,700,000	9,896,718
22020201	ELECTRICITY CHARGES	1,000,000	3,225,781
22020203	INTERNET ACCESS CHARGES	1,000,000	1,500,000
22020205	WATER RATES	700,000	3,870,937
22020206	SEWAGE CHARGES	0	1,300,000
220203	MATERIALS & SUPPLIES - GENERAL	12,504,950	13,681,050
22020301	OFFICE MATERIALS & SUPPLIES	5,085,000	5,136,100
22020302	LIBRARY BOOKS & PERIODICALS	996,750	996,750
22020303	COMPUTER MATERIALS & SUPPLIES	2,925,000	5,050,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,498,200	2,498,200
220204	MAINTENANCE SERVICES - GENERAL	27,964,320	8,293,300
22020401	MAINTENANCE OF MOTOR VEHICLES (INSPECTION & SUPERVISION)	20,722,520	1,551,500
22020405	MAINTENANCE OF OFFICE FURNITURE	996,000	996,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,085,000	2,085,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,506,000	1,506,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	615,000	615,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,039,800	1,539,800
220205	TRAINING - GENERAL	7,810,000	2,800,000
22020501	LOCAL TRAINING	7,810,000	2,800,000
220206	OTHER SERVICES - GENERAL	14,300,000	14,140,000
22020601	PAYMENT OF SECURITY GUARDS	1,500,000	4,140,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020602	CLEANING & FUMIGATION SERVICES	12,800,000	10,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	7,770,000
22020701	FINANCIAL CONSULTING	0	3,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	0	1,020,000
22020707	OTHER PROFESSIONAL SERVICES	0	3,250,000
220208	FUEL & LUBRICANTS - GENERAL	8,613,174	8,014,526
22020801	MOTOR VEHICLE FUEL COST	3,672,374	3,672,374
22020805	GENERATOR FUEL COST	3,697,600	2,042,560
22020807	LUBRICANTS COST	1,243,200	2,072,000
22020808	OTHER FUEL COST	0	227,592
220209	FINANCIAL CHARGES - GENERAL	0	225,000
22020901	BANK CHARGES	0	225,000
220210	MISCELLANEOUS	26,600,000	8,591,750
22021001	REFRESHMENT & MEALS	814,000	814,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000	4,200,000
22021006	POSTAGES & COURIER SERVICES	286,000	286,000
22021007	WELFARE PACKAGES	1,300,000	3,291,750
22021018	REGISTRATION & ACCREDITATION OF SCHOOLS IN THE FCT	11,200,000	0
22021010	INSPECTION & SUPERVISION OF SCHOOLS IN THE FCT	10,000,000	0
23	TOTAL CAPITAL PROJECT	46,500,000	60,365,955
230101	ONGOING PROJECTS (OTHERS)	46,500,000	60,365,955
23010101	CONSTRUCTION OF ZONAL OFFICES IN AMAC, BWARI, G/LADA	0	22,014,558
23010102	PURCHASE OF UTILITY VEHICLES	0	11,351,397
23010101	COMPLETION OF DQA ZONAL EDUCATION OFFICE AMAC	30,000,000	0
23010104	PROVISION OF BOREHOLES, GROUND AND OVERHEAD WATER TANK AT ABUJA UNIVERSITY OF TECHNOLOGY ABAJI	0	10,500,000
23010105	SUPPLY OF HARDWARE FOR COMPUTERISATION OF THE DEPARTMENT	16,500,000	16,500,000
	TOTAL DEPARTMENT OF HIGHER EDUCATION	164,311,661	162,979,403
737-0098	DEPARTMENT OF HIGHER EDUCATION		
	TOTAL ALLOCATION:	164,311,661	162,979,403
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	33,280,099	61,986,044
2101	SALARIES & WAGES - GENERAL	23,993,866	50,276,015

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
21010101	CONPSS SALARY	23,993,866	50,276,015
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	9,286,233	11,710,029
210201	ALLOWANCES	6,287,000	5,425,527
21020101	NON REGULAR ALLOWANCES	6,287,000	5,425,527
210202	SOCIAL CONTRIBUTION	2,999,233	6,284,502
21020201	NHIS FGN CONTRIBUTION	1,199,693	2,513,801
21020202	FGN CONTRIBUTORY PENSION	1,799,540	3,770,701
22	OTHER RECURRENT COSTS	88,110,394	73,072,196
2202	OVERHEAD COSTS	88,110,394	73,072,196
220201	TRAVELS & TRANSPORT - GENERAL	7,450,000	10,950,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,000,000	5,950,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,450,000	5,000,000
220202	UTILITIES - GENERAL	11,100,000	10,510,000
22020201	ELECTRICITY CHARGES	4,000,000	2,300,000
22020203	INTERNET ACCESS CHARGES	2,100,000	1,510,000
22020205	WATER RATES	2,500,000	2,500,000
22020206	SEWAGE CHARGES	2,500,000	2,500,000
22020208	OTHER UTILITY CHARGES	0	1,700,000
220203	MATERIALS & SUPPLIES - GENERAL	17,151,750	25,526,196
22020301	OFFICE MATERIALS & SUPPLIES	7,597,750	12,554,500
22020302	LIBRARY BOOKS & PERIODICALS	885,000	784,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,174,000	5,227,696
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,800,000	5,265,000
22020306	DRUGS & MEDICAL SUPPLIES	345,000	345,000
22020308	UNIFORMS & OTHER CLOTHING	1,350,000	1,350,000
220204	MAINTENANCE SERVICES - GENERAL	18,886,644	11,800,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,700,000	2,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,600,000	1,050,000
22020406	MAINTENANCE OF BUILDING - OFFICE	10,436,644	3,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,850,000	1,550,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	2,050,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,300,000	2,150,000
220205	TRAINING - GENERAL	2,000,000	5,050,000
22020501	LOCAL TRAINING	2,000,000	5,050,000
220206	OTHER SERVICES - GENERAL	8,000,000	5,000,000
22020601	SECURITY SERVICES	5,000,000	2,500,000
22020602	CLEANING & FUMIGATION SERVICES	3,000,000	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	3,572,000	2,436,000
22020801	MOTOR VEHICLE FUEL COST	2,332,000	1,436,000
22020805	GENERATOR FUEL COST	1,240,000	1,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
220210	MISCELLANEOUS	19,950,000	1,800,000
22021001	REFRESHMENT & MEALS	1,800,000	0
22021002	EXPENSES ON RUNNING OF AUTA	15,000,000	
22021003	PUBLICITY & ADVERTISEMENTS	900,000	0
22021006	POSTAGES & COURIER SERVICES	750,000	300,000
22021007	WELFARE PACKAGES	1,500,000	1,500,000
23	TOTAL CAPITAL PROJECT	42,921,168	27,921,163
230101	ONGOING PROJECTS (OTHERS)	42,921,168	27,921,163
23010101	COMPUTERIZATION /NETWORKING OF MONITORING ACTIVITIES OF TERTIARY INSTITUTIONS IN FCT	5,000,000	5,000,000
23010102	PROCUREMENT OF 1 NO UTILITY VEHICLE FOR MONITORING ACTIVITIES	25,000,000	10,000,000
23010103	PROCUREMENT OF 1 NO. 30 KVA GENERATOR	3,121,168	3,121,163
23010104	PROVISION OF OFFICE EQUIPMENT /MATERIALS TO THE NEWLY CREATED DEPARTMENT OF HIGHER EDUCATION	9,800,000	9,800,000
	TOTAL DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	193,431,943	204,664,793
737-0099	DEPARTMENT OF POLICY PLANNING, RESEARCH & STATISTICS		
	TOTAL ALLOCATION:	193,431,943	204,664,793
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	78,458,116	66,938,966
2101	SALARIES & WAGES - GENERAL	64,261,347	55,064,840
21010101	CONPSS SALARY	64,261,347	55,064,840
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	14,196,769	11,874,126
210201	ALLOWANCES	6,164,101	4,991,021
21020101	NON REGULAR ALLOWANCES	6,164,101	4,991,021
210202	SOCIAL CONTRIBUTION	8,032,668	6,883,105
21020201	NHIS FGN CONTRIBUTION	3,213,067	2,753,242
21020202	FGN CONTRIBUTORY PENSION	4,819,601	4,129,863
22	OTHER RECURRENT COSTS	80,149,640	104,901,640
2201	SOCIAL BENEFITS	0	0
220101	SOCIAL BENEFITS	0	0
22010102	PENSION	0	0
22010103	DEATH BENEFITS	0	0
2202	OVERHEAD COSTS	80,149,640	104,901,640
220201	TRAVELS & TRANSPORT - GENERAL	11,060,000	11,060,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,367,200	5,367,200
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,692,800	5,692,800
220202	UTILITIES - GENERAL	4,640,000	4,905,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020201	ELECTRICITY CHARGES	2,600,000	2,600,000
22020203	INTERNET ACCESS CHARGES	2,040,000	2,040,000
22020208	OTHER UTILITY CHARGES	0	265,000
220203	MATERIALS & SUPPLIES - GENERAL	11,943,200	19,643,200
22020301	OFFICE MATERIALS & SUPPLIES	4,218,200	5,218,200
22020302	LIBRARY BOOKS & PERIODICALS	1,150,000	2,150,000
22020303	COMPUTER MATERIALS & SUPPLIES	4,917,000	9,917,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	658,000	658,000
22020307	FIELD MATERIALS & SUPPLIES	1,000,000	1,700,000
220204	MAINTENANCE SERVICES - GENERAL	8,629,000	10,729,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	1,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,500,000	2,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,000,000	2,000,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	1,600,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000	3,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	805,000	805,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	324,000	324,000
220205	TRAINING - GENERAL	4,800,000	4,800,000
22020501	LOCAL TRAINING	4,800,000	4,800,000
220206	OTHER SERVICES - GENERAL	4,612,000	5,112,000
22020601	PAYMENT OF SECURITY GUARDS	2,500,000	0
22020602	CLEANING & FUMIGATION SERVICES	2,112,000	5,112,000
220208	FUEL & LUBRICANTS - GENERAL	2,305,440	2,305,440
22020801	MOTOR VEHICLE FUEL COST	1,555,440	1,555,440
22020805	GENERATOR FUEL COST	750,000	750,000
220210	MISCELLANEOUS	32,160,000	46,347,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000	5,000,000
22021006	POSTAGES & COURIER SERVICES	120,000	120,000
22021007	WELFARE PACKAGES	5,040,000	7,040,000
22021009	SCHOOL CENSUS AND EMIS	9,000,000	15,000,000
22021010	POLICY, PLANNING AND RESEARCH MONITORING AND EVALUATION OF	10,000,000	18,000,000
22021015	EDUCATION PROGRAMMES AND ACTIVITIES	5,000,000	0
23	TOTAL CAPITAL PROJECT	34,824,187	32,824,187
230101	ONGOING PROJECTS (OTHERS)	34,824,187	32,824,187
23010101	E-EDUCATION DATABASE AND NETWORK INFRASTRUCTURE PROJECT PHASE I	19,824,187	19,824,187
23010102	PROVISION OF OFFICE FURNITURE AND EQUIPMENT	0	13,000,000
23010103	PURCHASE OF 1 NO. UTILITY VEHICLE	15,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
	TOTAL HEALTH & HUMAN SERVICES SECRETARIAT	2,897,356,335	3,585,517,934
737-0063	HEALTH & HUMAN SERVICES SECRETARIAT		
	TOTAL ALLOCATION:	2,897,356,335	3,585,517,934
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	415,579,565	491,468,278
2101	SALARIES & WAGES - GENERAL	369,404,058	436,860,691
21010101	CONPSS SALARY	369,404,058	436,860,691
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	46,175,507	54,607,587
210202	SOCIAL CONTRIBUTION	46,175,507	54,607,587
21020201	NHIS FGN CONTRIBUTION	18,470,203	21,843,035
21020202	FGN CONTRIBUTORY PENSION	27,705,304	32,764,552
22	OTHER RECURRENT COSTS	1,134,515,900	1,587,006,176
2201	SOCIAL BENEFITS	0	15,000,000
220101	SOCIAL BENEFITS	0	15,000,000
22010103	DEATH BENEFITS	0	15,000,000
2202	OVERHEAD COSTS	1,134,515,900	1,572,006,176
220201	TRAVELS & TRANSPORT - GENERAL	18,000,000	20,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	9,000,000	10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	9,000,000	10,000,000
220202	UTILITIES - GENERAL	1,500,000	5,500,000
22020203	INTERNET ACCESS CHARGES	1,500,000	5,500,000
220203	MATERIALS & SUPPLIES - GENERAL	38,500,000	39,643,100
22020301	OFFICE MATERIALS & SUPPLIES	9,500,000	9,500,000
22020303	COMPUTER MATERIALS & SUPPLIES	20,000,000	20,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	9,000,000	10,143,100
220204	MAINTENANCE SERVICES - GENERAL	25,000,000	49,450,000
22020401	MAINTENANCE OF MOTOR VEHICLES	10,000,000	10,050,000
22020405	MAINTENANCE OF OFFICE FURNITURE	3,000,000	10,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	6,000,000	10,600,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,000,000	10,800,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	0	8,000,000
220205	TRAINING - GENERAL	20,000,000	45,850,000
22020501	LOCAL TRAINING	20,000,000	30,850,000
22020503	PRE-RETIREMENT TRAINING	0	5,000,000
22020504	INDUCTION COURSE	0	10,000,000
220206	OTHER SERVICES - GENERAL	565,000,000	561,634,100
22020601	PAYMENT OF SECURITY GUARDS	300,000,000	250,929,810
22020602	CLEANING/FUMIGATION SERVICES (FCTA HOSPITALS)	236,000,000	280,204,290
22020603	EXPENSES ON FCT AGENCY FOR THE CONTROL OF AIDS (FACA)	29,000,000	30,500,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	800,000	5,750,000
22020703	LEGAL SERVICES	800,000	2,500,000
22020707	OTHER PROFESSIONAL SERVICES	0	3,250,000
220208	FUEL & LUBRICANTS - GENERAL	13,000,000	82,975,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000	9,895,000
22020805	GENERATOR FUEL COST	8,000,000	73,080,000
220209	FINANCIAL CHARGES - GENERAL	0	5,400,000
22020902	INSURANCE CHARGES / PREMIUM	0	5,400,000
220210	MISCELLANEOUS	138,000,000	187,198,996
22021001	REFRESHMENT & MEALS	1,000,000	4,620,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	2,400,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	5,500,000
22021004	MEDICAL EXPENDITURE	120,000,000	80,000,000
22021005	FIRST 28 DAYS FOR NEW OFFICERS	0	30,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	1,974,000
22021007	WELFARE PACKAGES	5,000,000	7,750,000
22021008	FUMIGATION AND INTEGRATED VECTOR CONTROL	0	22,599,996
22021009	REPATRIATION ALLOWANCE	0	30,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	2,355,000
22021010	EXPENSES ON STAFF CLINIC AREA ELEVEN	10,000,000	0
2204	GRANTS & CONTRIBUTIONS - GENERAL	314,715,900	568,604,980
220401	LOCAL GRANTS AND CONTRIBUTIONS	314,715,900	568,604,980
22040101	INSTITUTIONAL GRANTS (ACMS)	208,715,900	208,715,900
22040102	FREE ANTI-NATAL HEALTH CARE / UNDER FIVE PROGRAMME	100,000,000	200,000,000
22040103	FREE UNDER FIVE HEALTH CARE PROGRAMME	0	50,000,000
22040104	EMERGENCY MEDICAL SERVICES OPERATION	0	18,000,000
22040105	PRIVATE HOSPITAL MONITORING SERVICES	0	23,039,080
22040106	DISTRIBUTION OF TREATED MOSQUITO NET IN FCT	0	16,000,000
22040107	PROJECT MORNITORING & EVALUATION	3,000,000	7,350,000
22040108	MEDICAL MISSION IN THE FCT	0	20,500,000
22040109	E-HEALTH AND TELEMEDICINE	0	20,000,000
22040110	MATERNAL PERINATAL DEATH SURVELLIANCE AND RESPONSE	3,000,000	5,000,000
23	TOTAL CAPITAL PROJECT	1,347,260,870	1,507,043,480
230101	ONGOING PROJECTS (OTHERS)	1,347,260,870	1,507,043,480

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010101	CONSTRUCTION OF 225- BEDS IN KARU HOSPITAL (REMEDIAL WORKS)	0	30,000,000
23010102	MODIFICATION OF KARU GENERAL HOSPITAL	0	15,000,000
23010103	EQUIPPING OF 225 BEDS IN KARU HOSPITAL	65,000,000	116,500,000
23010104	PROVISION OF MOTORISED BOLEHOLES IN FCT HOSPITALS AND CLINICS	0	
23010105	CONSTRUCTION & EQUIPPING OF GWARINPA DISTRICT HOSPITAL	100,000,000	356,399,372
23010106	DESIGN, CONSTRUCTION & EQUIPPING OF DIAGNOSTIC CENTRE FOR FCT	0	48,000,000
23010107	DESIGN, CONSTRUCTION & EQUIPPING OF 48 BEDDED TRAUMA CNETRE FOR FCT	0	27,000,000
23010108	DESIGN, CONSTRUCTION AND EQUIPPING OF OXYGEN PLANT IN FCT HOSPITALS (ASOKORO, WUSE, MAITAMA & KARU)	0	0
23010109	PROCUREMENT OF BASIC LIFE SUPPORT AMBULANCES FOR FCT EMS	180,000,000	126,000,000
23010110	EQUIPPING OF ZUBA COTTAGE HOSPITAL	450,000,000	
23010111	CONSTRUCTION OF ZUBA HOSPITAL (RETENTION)	0	6,144,108
23010112	COUNTERPART FUNDS FOR HSDP	0	0
23010113	PROCUREMENT FOR MONITORING AND UTILITY VEHICLE FOR HEALTH PROGRAMMES AND PROJECTS (2 NO UTILITY VEHICLE TOYOTAL HILUX)	0	27,000,000
23010114	PROVISION OF TUNKEY MEDICAL WASTE INCINERATOR FOR FCT HOSPITAL (ABAJI, KUBWA, KUJE NYANYA, KARSHI AND KUJE) (LIABILITY)	0	15,000,000
23010115	O2 OXYGEN PLANT FOR ALL MAJOR HOSPITALS IN FCT (KARU AND OTHERS)	12,000,000	22,000,000
23010117	CONSTRUCTION AND EQUIPPING OF SCHOOL OF HEALTH TECH, ABUJA (FENCING)	30,000,000	30,000,000
23010118	UPGRADING OF ALHERI LEPROSY CLINIC YANGOJI	13,000,000	20,000,000
23010119	COSTRUCTION OF 3 UNITS OF 2 BLOCKS OF 2 BEDROOM BUNGALOWS AT ZUBA COTTAGE HOSPITAL	35,000,000	50,000,000
23010120	CONSTRUCTION OF MAINTENANCE AND UTILITY BUILDING AT 60 BED ZUBA COTTAGE HOSPITAL	22,000,000	25,000,000
23010121	PERIMETER FENCING AND LAND SCAPING AT 60 BED ZUBA COTTAGE HOSPITAL	20,000,000	25,000,000
23010122	CONSTRUCTION OF 40 BED FOR GENERAL HOSPITAL LUGBE FHA	15,000,000	40,000,000
23010123	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	0	10,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010124	REHABILITATION OF ABUJA MEDICAL CENTRAL STORE (ACMS)	305,000,000	18,000,000
23010125	PROVISION OF ALTERNATIVE POWER SUPPLY IN FCT HOSPITALS AND CLINICS	0	500,000,000
23010126	IDENTIFICATION/DEMOARCATION & FENCING OF HEALTH PLOTS IN FCT	50,000,000	0
23010127	CONSTRUCTION OF 60 BED COTTAGE HOSP. SHERE (SPECIAL FUND ON-GOING PROJECTS)	34,260,870	0
23010128	CONSTRUCTION OF 60 BED COTTAGE HOSP. KARSHI (SPECIAL FUND ON-GOING PROJECTS)	16,000,000	0
230102	NEW PROJECTS (OTHERS)	21,000,000	0
23010201	CONSULTING SERVICES FOR THE DESIGN OF PROPOSED INFECTION DISEASE CONTROL HOSPITAL (IDH)	21,000,000	0
	TOTAL SCHOOL OF NURSING & MIDWIFERY	583,170,874	644,547,980
737-0064	SCHOOL OF NURSING & MIDWIFERY		
	TOTAL ALLOCATION:	583,170,874	644,547,980
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	322,782,874	368,667,420
2101	SALARIES & WAGES - GENERAL	259,230,326	265,757,658
21010101	CONPSS SALARY	259,230,326	265,757,658
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	63,552,548	102,909,762
210201	ALLOWANCES	31,148,757	69,690,055
21020101	NON REGULAR ALLOWANCES	1,148,757	39,267,031
21020102	SKIPPING ARREARS FOR FCT WORKERS	30,000,000	30,423,024
210202	SOCIAL CONTRIBUTION	32,403,791	33,219,707
21020201	NHIS FGN CONTRIBUTION	12,961,516	13,287,883
21020202	FGN CONTRIBUTORY PENSION	19,442,274	19,931,824
22	OTHER RECURRENT COSTS	209,888,000	183,408,000
2202	OVERHEAD COSTS	209,888,000	183,408,000
220201	TRAVELS & TRANSPORT - GENERAL	12,000,000	12,900,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	7,000,000	6,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	6,900,000
220202	UTILITIES - GENERAL	16,000,000	30,850,000
22020201	ELECTRICITY CHARGES	8,000,000	25,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000	0
22020205	WATER RATES	2,000,000	2,650,000
22020206	SEWAGE CHARGES	3,000,000	3,200,000
220203	MATERIALS & SUPPLIES - GENERAL	35,010,240	38,963,000
22020301	OFFICE MATERIALS & SUPPLIES	8,500,000	16,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020302	LIBRARY BOOKS & PERIODICALS	3,002,000	9,760,000
22020303	COMPUTER MATERIALS & SUPPLIES	10,000,000	2,990,000
22020306	DRUGS & MEDICAL SUPPLIES	3,500,000	2,100,000
22020307	FIELD MATERIALS & SUPPLIES	2,003,000	3,120,000
22020308	UNIFORMS & OTHER CLOTHING	4,000,000	2,000,000
22020310	TEACHING AIDS MATERIALS	4,005,240	2,993,000
220204	MAINTENANCE SERVICES - GENERAL	39,800,000	36,200,000
22020401	MAINTENANCE OF MOTOR VEHICLES	10,000,000	2,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	4,000,000	3,400,000
22020406	MAINTENANCE OF BUILDING - OFFICE	4,300,000	5,500,000
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL	4,000,000	5,400,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES	4,000,000	5,400,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,400,000	5,400,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,500,000	4,500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	3,600,000	4,600,000
220205	TRAINING - GENERAL	15,000,000	13,650,000
22020501	LOCAL TRAINING	15,000,000	13,650,000
220206	OTHER SERVICES - GENERAL	52,000,000	3,845,000
22020601	PAYMENT OF SECURITY GUARDS	5,000,000	
22020602	CLEANING & FUMIGATION SERVICES	3,000,000	3,500,000
22020603	EXPENSES ON ADMISSION AND SCHOOL FIELD WORK AT THE SCHOOL OF NURSING	23,000,000	0
22020604	EXPENSES ON ADMISSION AND SCHOOL FIELD WORK AT THE SCHOOL MIDWIFERY	21,000,000	0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	6,100,000	12,100,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,600,000	5,600,000
22020707	PAYMENT FOR PROFESSIONAL SERVICES	2,500,000	6,500,000
220208	FUEL & LUBRICANTS - GENERAL	9,954,780	14,600,000
22020801	MOTOR VEHICLE FUEL COST	5,214,780	7,600,000
22020805	GENERATOR FUEL COST	4,740,000	7,000,000
220210	MISCELLANEOUS	24,022,980	20,300,000
22021001	REFRESHMENT & MEALS	3,000,000	2,800,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,023,000	0
22021003	PUBLICITY & ADVERTISEMENTS	4,999,980	4,600,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	1,200,000
22021007	WELFARE PACKAGES	5,000,000	4,200,000
22021008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	5,000,000	3,300,000
22021010	SPORTING ACTIVITIES	2,000,000	4,200,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23	TOTAL CAPITAL PROJECT	50,500,000	92,472,560
230101	ONGOING PROJECTS (OTHERS)	50,500,000	92,472,560
23010101	REHABILITATION OF SCHOOL OF NURSING AND MIDWIFERY	25,000,000	25,000,000
23010102	PURCHASE OF IT EQUIPMENT FOR SON/SOM	0	12,000,000
23010103	SUPPLY OF INSTRUCTIONAL MATERIALS FOR SON/SOM	0	10,000,000
23010104	PURCHASE AND INSTALLATION OF IT EQUIPMENT FOR SON/SOM (INCLUDING NETWORKING)	18,500,000	18,472,560
23010105	LANDSCAPING OF SON/SOM	7,000,000	15,000,000
23010106	PURCHASE OF 1 NO. UTILITY VEHICLE	0	12,000,000
	TOTAL PUBLIC HEALTH DEPARTMENT	795,560,179	995,761,573
737-0065	PUBLIC HEALTH DEPARTMENT		
	TOTAL ALLOCATION:	795,560,179	995,761,573
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	573,058,679	694,340,843
2101	SALARIES & WAGES - GENERAL	375,737,662	439,414,083
21010101	CONPSS SALARY	375,737,662	439,414,083
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	197,321,017	254,926,760
210201	ALLOWANCES	150,353,809	200,000,000
21020101	NON REGULAR ALLOWANCES	50,353,809	100,000,000
21020102	SKIPPING ARREARS FOR FCT HEALTH WORKERS	100,000,000	100,000,000
210202	SOCIAL CONTRIBUTION	46,967,208	54,926,760
21020201	NHIS FGN CONTRIBUTION	18,786,883	21,970,704
21020202	FGN CONTRIBUTORY PENSION	28,180,325	32,956,056
22	OTHER RECURRENT COSTS	222,501,500	247,920,730
2202	OVERHEAD COSTS	222,501,500	247,920,730
220201	TRAVELS & TRANSPORT - GENERAL	14,000,000	6,944,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	7,000,000	3,944,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	7,000,000	3,000,000
220202	UTILITIES - GENERAL	14,000,000	16,000,000
22020201	ELECTRICITY CHARGES	4,000,000	6,000,000
22020203	INTERNET ACCESS CHARGES	4,000,000	4,000,000
22020205	WATER RATES	3,000,000	3,000,000
22020206	SEWAGE CHARGES	3,000,000	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000	19,908,500
22020301	OFFICE MATERIALS & SUPPLIES	3,000,000	7,531,000
22020303	COMPUTER MATERIALS & SUPPLIES	4,000,000	5,647,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	5,607,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020306	DRUGS & MEDICAL SUPPLIES	2,000,000	1,123,000
220204	MAINTENANCE SERVICES - GENERAL	20,000,000	29,722,950
22020401	MAINTENANCE OF MOTOR VEHICLES	4,000,000	3,770,000
22020405	MAINTENANCE OF OFFICE FURNITURE	3,000,000	5,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	3,000,000	7,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000	2,902,950
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,000,000	6,050,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	4,500,000
220205	TRAINING - GENERAL	16,000,000	15,700,000
22020501	LOCAL TRAINING	16,000,000	15,700,000
220206	OTHER SERVICES - GENERAL	3,000,000	7,200,000
22020602	CLEANING & FUMIGATION SERVICES	3,000,000	7,200,000
220208	FUEL & LUBRICANTS - GENERAL	6,001,500	11,552,280
22020801	MOTOR VEHICLE FUEL COST	3,001,500	5,125,200
22020805	GENERATOR FUEL COST	3,000,000	2,941,200
22020807	LUBRICANTS COST	0	3,485,880
220210	MISCELLANEOUS	10,000,000	10,850,000
22021007	WELFARE PACKAGES	10,000,000	9,850,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	1,000,000
2204	GRANTS & CONTRIBUTIONS - GENERAL	127,500,000	130,043,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	127,500,000	130,043,000
22040101	DISEASE CONTROL SERVICES PROGRAMME	27,500,000	30,000,000
22040102	EPIDEMIOLOGY PROGRAMME	10,000,000	5,000,000
22040103	ONCHOCERCHIASIS COUNTERPART FUND	25,000,000	25,000,000
22040104	TUBERCULOSIS & LEPROSY, HIV & MALARIA COUNTERPART FUND	25,000,000	50,000,000
22040105	EPIDEMIC PREPAREDNESS PROGRAMME	10,000,000	5,243,000
22040106	PREVENTION OF BLINDNESS PROGRAMME	10,000,000	5,800,000
22040107	ENVIRONMENTAL/OCCUPATIONAL HEALTH	10,000,000	9,000,000
22040108	DISTRIBUTION OF TREATED MOSQUITO NET IN FCT	10,000,000	0
23	TOTAL CAPITAL PROJECT	0	53,500,000
230101	ONGOING PROJECTS (OTHERS)	0	53,500,000
23010101	PURCHASE OF ONE (1) 18 SEATER BUS	0	31,000,000
23010102	PURCHASE OF ONE (1) 100KVA GENERATOR	0	10,400,000
23010103	PURCHASE OF ONE (1) 4 WHEEL DRIVE	0	12,100,000
	TOTAL HEALTH PLANNING RESEARCH & STATISTICS	259,483,686	303,030,658
737-0066	HEALTH PLANNING RESEARCH & STATISTICS		
	TOTAL ALLOCATION:	259,483,686	303,030,658

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	133,115,217	149,087,984
2101	SALARIES & WAGES - GENERAL	119,741,579	133,808,927
21010101	CONPSS SALARY	106,485,107	120,552,455
21010103	SKIPPING ARREARS FOR FCT HEALTH WORKERS	13,256,472	13,256,472
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	13,373,638	15,279,057
210201	ALLOWANCES	63,000	210,000
21020101	NON REGULAR ALLOWANCES	63,000	210,000
210202	SOCIAL CONTRIBUTION	13,310,638	15,069,057
21020201	NHIS FGN CONTRIBUTION	5,324,255	6,027,623
21020202	FGN CONTRIBUTORY PENSION	7,986,383	9,041,434
22	OTHER RECURRENT COSTS	63,434,095	68,908,300
2202	OVERHEAD COSTS	63,434,095	68,908,300
220201	TRAVELS & TRANSPORT - GENERAL	9,000,000	12,600,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,000,000	6,400,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	6,200,000
220202	UTILITIES - GENERAL	1,500,000	3,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	13,323,045	15,954,300
22020301	OFFICE MATERIALS & SUPPLIES	6,003,045	5,454,300
22020303	COMPUTER MATERIALS & SUPPLIES	4,200,000	5,500,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,120,000	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,000,000	12,220,000
22020401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	1,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	3,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	3,490,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	4,230,000
220205	TRAINING - GENERAL	6,000,000	4,200,000
22020501	LOCAL TRAINING	6,000,000	4,200,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	7,746,050	7,290,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000	3,350,000
22020706	SURVEYING SERVICES	4,746,050	3,940,000
220208	FUEL & LUBRICANTS - GENERAL	2,175,000	3,744,000
22020801	MOTOR VEHICLE FUEL COST	2,175,000	3,744,000
220210	MISCELLANEOUS	16,690,000	9,900,000
22021001	REFRESHMENT & MEALS	0	0
22021006	POSTAGES & COURIER SERVICES	0	1,500,000
22021007	WELFARE PACKAGES	1,000,000	2,100,000
22021008	PROJECTS PROGRAMMES, MONITORING AND EVALUATION	3,390,000	2,800,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22021009	HEALTH MANAGEMENT INFORMATION SYSTEM AND ARCHIVES	8,500,000	3,500,000
22021010	NATIONAL COUNCIL ON HEALTH/FCT COUNCIL ON HEALTH	3,800,000	0
23	TOTAL CAPITAL PROJECT	62,934,374	85,034,374
230101	ONGOING PROJECTS (OTHERS)	62,934,374	85,034,374
23010101	IDENTIFICATION/DEMOARCATION & FENCING OF HEALTH PLOTS IN FCT	0	15,000,000
23010102	COMPUTERISATION OF FCT HOSPITALS (ASOKORO, WUSE, KUBWA AND GWARINPA)	62,934,374	57,934,374
23010103	1NOS TOYOTA HILUX FOR HEALTH MANAGEMENT INFORMATION SYSTEM	0	12,100,000
	TOTAL FCT PHARMACEUTICAL SERVICES	263,861,848	279,711,908
737-0067	FCT PHARMACEUTICAL SERVICES		
	TOTAL ALLOCATION:	263,861,848	279,711,908
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	180,851,848	191,221,208
2101	SALARIES & WAGES - GENERAL	131,876,353	138,123,778
21010101	CONPSS SALARY	131,876,353	138,123,778
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	48,975,495	53,097,430
210201	ALLOWANCES	32,490,951	33,248,218
21020101	NON REGULAR ALLOWANCES	7,069,999	7,827,266
21020102	SKIPPING ARREARS FOR FCT HEALTH WORKERS	25,420,952	25,420,952
210202	SOCIAL CONTRIBUTION	16,484,544	19,849,212
21020201	NHIS FGN CONTRIBUTION	6,593,818	7,939,685
21020202	FGN CONTRIBUTORY PENSION	9,890,726	11,909,527
22	OTHER RECURRENT COSTS	53,010,000	45,390,700
2202	OVERHEAD COSTS	53,010,000	45,390,700
220201	TRAVELS & TRANSPORT - GENERAL	5,000,000	4,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,000,000	2,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,000,000	2,000,000
220202	UTILITIES - GENERAL	2,000,000	2,600,000
22020203	INTERNET ACCESS CHARGES	2,000,000	2,600,000
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000	9,181,000
22020301	OFFICE MATERIALS & SUPPLIES	3,000,000	3,883,500
22020303	COMPUTER MATERIALS & SUPPLIES	3,000,000	3,022,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	2,275,000
220204	MAINTENANCE SERVICES - GENERAL	7,000,000	8,226,000
22020401	MAINTENANCE OF MOTOR VEHICLES	4,000,000	3,200,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000	3,430,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	1,596,000
220205	TRAINING - GENERAL	6,000,000	8,400,000
22020501	LOCAL TRAINING	6,000,000	8,400,000
220208	FUEL & LUBRICANTS - GENERAL	2,010,000	2,183,700
22020801	MOTOR VEHICLE FUEL COST	2,010,000	2,183,700
220210	MISCELLANEOUS	12,000,000	2,500,000
22021007	WELFARE PACKAGES	2,000,000	2,500,000
22021008	EXPENSES FOR COMMODITIES MANAGEMENT AND CORDINATION	10,000,000	0
2204	GRANTS & CONTRIBUTIONS - GENERAL	11,000,000	8,300,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	11,000,000	8,300,000
22040101	TRADOMEDICAL & HERBAL MEDICINE STANDARDISATION	4,000,000	2,100,000
22040102	FAKE & COUNTERFEIT DRUGS PROGRAMME	2,000,000	2,000,000
22040103	PHARMACOVIGILANCE	3,000,000	2,200,000
22040104	DRUGS ABUSE CAMPAIGN (SENSITASATION, INFORMATION AND PUBLICITY)	2,000,000	2,000,000
23	TOTAL CAPITAL PROJECT	30,000,000	43,100,000
230101	ONGOING PROJECTS (OTHERS)	30,000,000	43,100,000
23010101	PROCUREMENT OF 1NO. 18 SEATER BUS	30,000,000	43,100,000
	TOTAL FCT MEDICAL & DIAGNOSTICS	199,094,540	219,609,362
737-0068	FCT MEDICAL & DIAGNOSTICS		
	TOTAL ALLOCATION:	199,094,540	219,609,362
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	126,302,536	136,591,262
2101	SALARIES & WAGES - GENERAL	68,591,498	84,254,544
21010101	CONPSS SALARY	68,591,498	84,254,544
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	57,711,038	52,336,718
210201	ALLOWANCES	49,137,101	41,804,900
21020101	NON REGULAR ALLOWANCES	7,332,201	0
21020102	SKIPPING ARREARS FOR FCT WORKERS	41,804,900	41,804,900
210202	SOCIAL CONTRIBUTION	8,573,937	10,531,818
21020201	NHIS FGN CONTRIBUTION	3,429,575	4,212,727
21020202	FGN CONTRIBUTORY PENSION	5,144,362	6,319,091
22	OTHER RECURRENT COSTS	60,792,004	39,918,100
2202	OVERHEAD COSTS	60,792,004	39,918,100
220201	TRAVELS & TRANSPORT - GENERAL	10,000,000	4,580,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	2,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	2,580,000
220202	UTILITIES - GENERAL	1,000,000	2,760,000
22020203	INTERNET ACCESS CHARGES	1,000,000	1,260,000
22020208	OTHER UTILITY CHARGES	0	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	8,200,000	7,688,100
22020301	OFFICE MATERIALS & SUPPLIES	2,000,000	2,372,100
22020303	COMPUTER MATERIALS & SUPPLIES	6,000,000	2,866,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	200,000	2,450,000
220204	MAINTENANCE SERVICES - GENERAL	3,000,000	7,250,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	2,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,000,000	2,320,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	2,430,000
220205	TRAINING - GENERAL	7,000,000	6,520,000
22020501	LOCAL TRAINING	7,000,000	6,520,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,000,000	3,800,000
22020702	PROFESSIONAL ALLOWANCE FOR VISITING CONSULTANTS	2,000,000	0
22020707	OTHER PROFESSIONAL SERVICES	2,000,000	3,800,000
220208	FUEL & LUBRICANTS - GENERAL	1,350,000	3,120,000
22020801	MOTOR VEHICLE FUEL COST	1,350,000	3,120,000
220210	MISCELLANEOUS	4,900,000	4,200,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	0
22021006	POSTAGES & COURIER SERVICES	900,000	700,000
22021007	WELFARE PACKAGES	3,000,000	3,500,000
2204	GRANTS & CONTRIBUTIONS - GENERAL	21,342,004	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	21,342,004	0
22040104	EMERGENCY MEDICAL SERVICES OPERATION	11,612,904	0
22040105	PRIVATE HOSPITAL MONITORING SERVICES	9,729,100	0
23	TOTAL CAPITAL PROJECT	12,000,000	43,100,000
230101	ONGOING PROJECTS (OTHERS)	12,000,000	43,100,000
23010101	PURCHASE OF 1NO. UTILITY VEHICLE	12,000,000	12,100,000
23010102	PURCHASE OF 1NOS 18 SEATER BUS (MONITORING)	0	31,000,000
	TOTAL HOSPITAL MANAGEMENT BOARD	11,523,615,221	12,020,520,211
737-0069	HOSPITAL MANAGEMENT BOARD		

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
	TOTAL ALLOCATION:	11,523,615,221	12,020,520,211
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	9,911,501,024	10,192,372,961
2101	SALARIES & WAGES - GENERAL	6,539,146,248	6,615,644,813
21010101	CONPSS SALARY	6,539,146,248	6,615,644,813
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	3,372,354,776	3,576,728,148
210201	ALLOWANCES	2,554,961,495	2,555,050,775
21020101	NON REGULAR ALLOWANCES	1,554,961,495	1,555,050,775
21020102	SKIPPING ARREARS FOR FCT WORKERS	1,000,000,000	1,000,000,000
210202	SOCIAL CONTRIBUTION	817,393,281	1,021,677,373
21020201	NHIS FGN CONTRIBUTION	326,957,312	408,670,949
21020202	FGN CONTRIBUTORY PENSION	490,435,969	613,006,424
22	OTHER RECURRENT COSTS	402,725,000	388,746,250
2202	OVERHEAD COSTS	402,725,000	388,746,250
220201	TRAVELS & TRANSPORT - GENERAL	11,950,000	9,900,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	8,150,000	5,400,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,800,000	4,500,000
220202	UTILITIES - GENERAL	12,200,000	20,200,000
22020201	ELECTRICITY CHARGES (FCTA HOSPITALS)	5,500,000	4,000,000
22020203	INTERNET ACCESS CHARGES	2,500,000	6,000,000
22020205	WATER RATES	1,800,000	7,200,000
22020206	SEWAGE CHARGES	2,400,000	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	45,810,000	47,340,250
22020301	OFFICE MATERIALS & SUPPLIES	3,810,000	4,935,000
22020302	LIBRARY BOOKS & PERIODICALS	2,105,000	5,443,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,250,000	5,400,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	11,920,000	8,187,250
22020306	DRUGS & MEDICAL SUPPLIES	9,000,000	4,100,000
22020308	UNIFORMS & OTHER CLOTHING	10,725,000	15,875,000
22020310	TEACHING AIDS MATERIALS	3,000,000	3,400,000
220204	MAINTENANCE SERVICES - GENERAL	69,830,000	57,640,000
22020401	MAINTENANCE OF MOTOR VEHICLES	7,200,000	5,400,000
22020405	MAINTENANCE OF OFFICE FURNITURE	3,500,000	5,950,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,400,000	4,500,000
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,100,000	4,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,500,000	4,900,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,800,000	5,190,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020411	MAINTENANCE OF PLANTS/GENERATORS	9,600,000	5,200,000
22020412	OTHER MAINTENANCE SERVICES (MEDICAL EQUIPMENT IN HOSPITALS)	38,730,000	22,500,000
220205	TRAINING - GENERAL	32,270,000	9,813,000
22020501	LOCAL TRAINING	32,270,000	9,813,000
220206	OTHER SERVICES - GENERAL	6,000,000	8,000,000
22020601	PAYMENT OF SECURITY GUARDS	3,000,000	4,000,000
22020602	CLEANING & FUMIGATION SERVICES	3,000,000	4,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,500,000	285,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000	0
22020707	OTHER PROFESSIONAL SERVICES	0	285,000
220208	FUEL & LUBRICANTS - GENERAL	211,790,000	209,868,000
22020801	MOTOR VEHICLE FUEL COST	9,350,000	9,118,000
22020805	GENERATOR FUEL COST (FCTA HOSPITALS)	202,440,000	200,750,000
220210	MISCELLANEOUS	11,375,000	25,700,000
22021001	REFRESHMENT & MEALS	2,125,000	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	4,000,000
22021006	POSTAGES & COURIER SERVICES	500,000	1,000,000
22021007	WELFARE PACKAGES	5,000,000	5,200,000
22021008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	750,000	3,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	1,500,000
23	TOTAL CAPITAL PROJECT	1,209,389,197	1,439,401,000
230101	ONGOING PROJECTS (OTHERS)	1,209,389,197	1,439,401,000
23010101	PROCUREMENT AND REPLACEMENT OF FURNITURE IN 5 FCT HOSPITALS(MAITAMA, WUSE, ASOKORO, GWARINPA & KUBWA)	0	35,750,000
23010102	SUPPLY AND INSTALLATION OF 1.5T MRI MACHINE IN ASOKORO DISTRICT HOSPITAL.	300,000,000	448,000,000
23010103	PROCUREMENT OF 3No. 350KVA & 3No. 250KVA OF SOUND PROOF GENERATORS FOR FCT HOSPITALS (WUSE, KUBWA, NYANYA, & KARSHI)	133,605,000	135,151,000
23010104	PROCUREMENT OF 4 NO. ISUZU D-MAX 4WD DOUBLE CAB-PICK UP 2.5L TURBO CHARGED-DIESEL VEHICLES FOR FCT HOSPITALS (MAITAMA, WUSE , ASOKORO & BWARI)	0	60,500,000
23010105	UPGRADING OF EQUIPMENT IN FCT HOSPITALS (ABAJI, KUJE, GWARINPA, KUBWA & WUSE)	100,000,000	110,000,000
23010106	EXPANSION OF FCT HOSPITALS (ASOKORO, KWALI, BWARI & KUJE)	100,000,000	150,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010107	SUPPLY AND INSTALLATION OF 2 No. C-ARMS FOR MAITAMA AND ASOKORO DISTRICT HOSPITALS	90,000,000	90,000,000
23010108	PROCUREMENT OF 1NO. 18 SEATER URVAN BUS & 1NO UTILITY VEHICLE FOR BWARI GENERAL HOSPITAL	50,000,000	20,000,000
23010109	REHABILITATION OF HOSPITALS (ABAJI, KARSHI & GWARINPA)	107,395,000	110,000,000
23010110	CONSTRUCTION OF MRI BLOCK AT ASOKORO DISTRICT HOSPITAL	25,000,000	25,000,000
23010111	PROCUREMENT OF 1 No. ISUZU NQR -CHASSIS CAB 4.6L-DI, OHC-DIESEL OF 8.0 TONS WATER TANKER FOR RUBOCHI GENERAL HOSPITAL	20,000,000	10,000,000
23010112	PROCUREMENT OF 1 NO 16 SLICE CT-SCANNER FOR (MAITAMA HOSPITAL)	203,389,197	200,000,000
23010113	ECHOCARDIOGRAM MACHINE FOR MAITAMA HOSPITAL	45,000,000	45,000,000
23010114	SUPPLY OF FURNITURE TO FCT HOSPITALS	35,000,000	0
	TOTAL PRIMARY HEALTH CARE BOARD	1,694,377,330	2,387,985,564
737-0070	PRIMARY HEALTH CARE BOARD		
	TOTAL ALLOCATION:	1,694,377,330	2,387,985,564
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	808,393,691	880,900,770
2101	SALARIES & WAGES - GENERAL	590,047,188	612,808,793
21010101	CONPSS SALARY	590,047,188	612,808,793
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	218,346,503	268,091,977
210201	ALLOWANCES	144,590,605	222,501,563
21020101	NON REGULAR ALLOWANCES	102,145,848	180,056,806
21020102	SALARIES ARREARS FOR FCT HEALTH WORKERS	42,444,757	42,444,757
210202	SOCIAL CONTRIBUTION	73,755,898	45,590,414
21020201	NHIS FGN CONTRIBUTION	29,502,359	18,236,166
21020202	FGN CONTRIBUTORY PENSION	44,253,539	27,354,248
22	OTHER RECURRENT COSTS	343,547,283	249,646,283
2201	SOCIAL BENEFITS	0	3,000,000
220101	SOCIAL BENEFITS	0	3,000,000
22010103	DEATH BENEFITS	0	3,000,000
2202	OVERHEAD COSTS	343,547,283	246,646,283
220201	TRAVELS & TRANSPORT - GENERAL	9,002,000	9,002,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,002,000	5,002,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,000,000	4,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
220202	UTILITIES - GENERAL	6,170,000	6,670,000
22020201	ELECTRICITY CHARGES	3,000,000	2,500,000
22020203	INTERNET ACCESS CHARGES	2,400,000	3,400,000
22020205	WATER RATES	500,000	500,000
22020206	SEWAGE CHARGES	270,000	270,000
220203	MATERIALS & SUPPLIES - GENERAL	30,297,783	30,032,783
22020301	OFFICE MATERIALS & SUPPLIES	6,943,500	5,678,500
22020302	LIBRARY BOOKS & PERIODICALS	2,204,000	2,204,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,401,000	3,401,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,007,000	5,007,000
22020305	PRINTING OF SECURITY DOCUMENTS	300,000	300,000
22020306	DRUGS & MEDICAL SUPPLIES	2,567,283	2,567,283
22020307	FIELD MATERIALS & SUPPLIES	3,730,000	2,730,000
22020308	UNIFORMS & OTHER CLOTHING	1,500,000	3,500,000
22020309	FOOD STUFF SUPPLIES	1,595,000	1,595,000
22020310	TEACHING AIDS MATERIALS	3,050,000	3,050,000
220204	MAINTENANCE SERVICES - GENERAL	26,425,000	23,120,000
22020401	MAINTENANCE OF MOTOR VEHICLES	4,250,000	4,850,000
22020405	MAINTENANCE OF OFFICE FURNITURE	4,060,000	3,060,000
22020406	MAINTENANCE OF BUILDING - OFFICE	5,115,000	5,600,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	3,010,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,000,000	3,100,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	3,500,000
220205	TRAINING - GENERAL	11,400,000	15,000,000
22020501	LOCAL TRAINING	11,400,000	9,000,000
22020503	OTHER (PRE-RETIREMENT/INDUCTION TRAINING)	0	6,000,000
220206	OTHER SERVICES - GENERAL	11,200,000	9,700,000
22020601	PAYMENT OF SECURITY GUARDS	4,200,000	4,200,000
22020602	CLEANING & FUMIGATION SERVICES	7,000,000	5,500,000
220208	FUEL & LUBRICANTS - GENERAL	14,496,000	12,451,500
22020801	MOTOR VEHICLE FUEL COST	5,046,000	3,001,500
22020805	GENERATOR FUEL COST	9,450,000	9,450,000
220210	MISCELLANEOUS	207,556,500	113,670,000
22021001	REFRESHMENT & MEALS	6,050,000	6,050,000
22021003	SENSITISATION, MOBILISATION, PUBLICITY & ADVERTISEMENTS	5,000,000	5,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22021004	MONITORING & EVALUATION AND DATA MANAGEMENT	7,500,000	5,000,000
22021005	ROUTINE IMMUNISATION PROGRAMME	40,050,000	40,000,000
22021006	PRESIDENTIAL POLIO ERADICATION INITIATIVE ACTIVITIES	40,956,500	40,000,000
22021007	WELFARE PACKAGES	8,000,000	8,500,000
22021009	REPATRATION ALLOWANCE FOR RETIRED STAFF/BURIAL EXPENSES	0	8,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	1,120,000
22021015	BASIC HEALTH CARE PROVISION FUND	100,000,000	0
2204	GRANTS & CONTRIBUTIONS - GENERAL	27,000,000	27,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	27,000,000	27,000,000
22040101	PREVENTION OF INFANT & MATERNAL MORTALITY RATE	3,000,000	3,000,000
22040102	HEALTH PROMOTION/EDUCATION/SENSITISATION	6,000,000	6,000,000
22040103	DISEASE CONTROL PROGRAMME & OTHER RELATED HEALTH ACTIVITIES	5,000,000	5,000,000
22040104	ADOLESCENT & SCHOOL HEALTH SERVICES	8,000,000	8,000,000
22040105	REPRODUCTIVE HEALTH SERVICE	5,000,000	5,000,000
23	TOTAL CAPITAL PROJECT	542,436,356	1,257,438,511
230101	ONGOING PROJECTS (OTHERS)	542,436,356	1,257,438,511
23010101	FURNISHING AND EQUIPING OF ABUJA @ 30 PHC	4,000,000	4,000,000
23010102	PROCUREMENT OF ONE 24 SEATER COASTAL BUS	0	16,000,000
23010103	CONSTRUCTION OF 2 BEDROOM BUNGALOW AT DAFA PHC	1,000,000	13,893,893
23010104	CONSTRUCTION OF 2 BEDROOM BUNGALOW AT IDDO PHC	1,000,000	13,403,722
23010105	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE IN BWARI	36,436,356	36,436,356
23010201	CONSTRUCTION AND EQUIPPING OF PHCs IN TWO WARDS IN EACH OF THE SIX AREA COUNCILS (RAFIN DAJI, MAWOGI, TUNGA MADAKI, HULUMI, PIKO, DUSTE ALHAJI, OLD KUTUNKU, IKWA, KULO, KUJEKWA, KWAITA HAUSA AND LEDA)	500,000,000	773,704,540
23010202	CONSTRUCTION AND EQUIPPING OF KUJE DISTRICT HOSPITAL	0	400,000,000
	TOTAL AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	243,483,014	1,776,696,967

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
737-0071	AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT		
	TOTAL ALLOCATION:	243,483,014	1,776,696,967
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	140,633,014	672,956,695
2101	SALARIES & WAGES - GENERAL	119,538,062	598,183,729
21010101	CONPSS SALARY	119,538,062	598,183,729
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	21,094,952	74,772,966
210202	SOCIAL CONTRIBUTION	21,094,952	74,772,966
21020201	NHIS FGN CONTRIBUTION	8,437,981	29,909,186
21020202	FGN CONTRIBUTORY PENSION	12,656,971	44,863,780
22	OTHER RECURRENT COSTS	55,850,000	199,350,200
2202	OVERHEAD COSTS	55,850,000	199,350,200
220201	TRAVELS & TRANSPORT - GENERAL	6,500,000	12,500,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,000,000	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,500,000	7,500,000
220202	UTILITIES - GENERAL	1,850,000	7,800,000
22020201	ELECTRICITY CHARGES	0	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000	2,500,000
22020205	WATER RATES	850,000	1,100,000
22020206	SEWAGE CHARGES	0	1,200,000
22020208	OTHER UTILITY CHARGES	0	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000	15,793,700
22020301	OFFICE MATERIALS & SUPPLIES	2,500,000	5,506,200
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,500,000	10,287,500
220204	MAINTENANCE SERVICES - GENERAL	7,500,000	19,950,000
22020401	MAINTENANCE OF MOTOR VEHICLES	7,000,000	10,100,000
22020405	MAINTENANCE OF OFFICE FURNITURE	500,000	3,900,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	0	5,950,000
220205	TRAINING - GENERAL	3,500,000	9,000,000
22020501	LOCAL TRAINING	3,500,000	9,000,000
220206	OTHER SERVICES - GENERAL	6,000,000	35,000,000
22020602	CLEANING & FUMIGATION SERVICES	6,000,000	35,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	800,000	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	800,000	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,950,000	17,506,500
22020801	MOTOR VEHICLE FUEL COST	1,950,000	4,954,000
22020805	GENERATOR FUEL COST	1,500,000	4,835,000
22020807	LUBRICANTS COST	1,500,000	3,237,500
22020808	OTHER FUEL COST	0	4,480,000
220209	FINANCIAL CHARGES - GENERAL	2,750,000	5,000,000
22020902	INSURANCE CHARGES / PREMIUM	2,750,000	5,000,000
220210	MISCELLANEOUS	2,500,000	10,200,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000	5,200,000
22021007	WELFARE PACKAGES	1,000,000	5,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
2204	AGRIC PROGRAMMES - GENERAL	14,500,000	61,600,000
220401	AGRIC PROGRAMMES AND SERVICES - GENERAL	14,500,000	61,600,000
22040101	FARMERS FIELD DAYS/FARMERS TRAINING ETC. SUPPORT RESEARCH - EXTENSION - FARMERS INPUT LINKAGE SYSTEM AND ESTABLISH 6 FARMERS FIELD SCHOOL FOR EFFECTIVE EXTENSION DELIVERY AND BLOCK REVIEWS	0	6,000,000
22040102	FORESTRY DEVELOPEMENT SEEDLING PRODUCTION FOR DISTRIBUTION TO COMMITTES SUPPORT TO YOUNG FORESTERS CLUB ETC.	0	6,300,000
22040103	SUPPORT SCHOOL FARMING AND AGRICULTURE YOUTH EMPOWERMENT PROGRAMME/MAINTENANCE OF AGROMET STATIONS	0	5,000,000
22040104	ASSIST 100 FARMERS GROUPS ANNUALLY TO ACQUIRE TITLE TO FARM LAND.	4,000,000	5,000,000
22040105	PARTNER WITH THE MICRO FINANCE INSTITUTIONS TO INCREASE ACCESS TO CREDIT FACILITIES FOR YOUTHS AND WOMEN ESPECIALLY THROUGH PARTICIPATION IN MODERN LIVESTOCK AND FISH FARMING	0	5,000,000
22040106	PROMOTE GROUP FORMATION IN A SUSTAINABLE MANNER AND ENSURE THEIR EMPOWERMENT	1,000,000	3,000,000
22040107	LOGISTIC SUPPORT AT TRAINING SCHOOL (CIADT), INCLUDING STUDENT EXCURSIONS ETC.	2,000,000	4,300,000
22040108	FAST TRACK THE ABUJA COMMODITIES EXCHANGE MARKET AND ENCOURAGE FARMERS TO UTILISE PROGRAMME SUPPORT SERVICES.	1,000,000	3,000,000
22040109	AGRICULTURAL WORLD FOOD DAY, NATIONAL COUNCIL ON AGRICULTURE, FCT COUNCIL ON AGRICULTURE, STATE SASCO, NATIONAL AGRICULTURAL SHOWS.	0	3,000,000
22040110	FCT FISHING FESTIVITIES DEVELOPMENT (FISHING FESTIVAL)	0	4,000,000
22040111	RECERTIFICATION OF REGISTERED COOPERATIVES/CODAS NIGERIA PROJECT FOR FCT/REGISTRATION OF NEW COOPERATIVE SOCIETIES/COOPEATIVE TRAINING	1,500,000	4,000,000
22040112	MECHANICAL WORKSHOP EQUIPMENT	0	3,000,000
22040113	LOGISTIC SUPPORT TO FCT INTEGRATED FARM CETNRE AT BWARI	0	5,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22040114	EMPOWERING YOUTH THROUGH AGRO- ENTREPRENEURSHIP PROGRAMME (JOB CREATION)	5,000,000	5,000,000
23	TOTAL CAPITAL PROJECT	47,000,000	904,390,072
230101	ONGOING PROJECTS (OTHERS)	47,000,000	904,390,072
23010101	PROCUREMENT & DISTRIBUTION OF ASSORTED FERTILIZER/GROWTH ENHANCEMENT PROGRAMME	0	44,000,000
23010102	PROJECT SUPPORT PROGRAMME/SURVEY STUDIES/DATA MANAGEMENT /PROCUREMENT OF UTILITIES VEHICLES FOR PROJECT SUPERVISION	0	20,000,000
23010103	EXPAND/RE-EQUIP CENTER FOR INTERGRATED AGRICULTURE DEVELOPMENT AND TRAINING (CIADT) YABA/COUNTERPART FUND CONTRIBUTION	20,000,000	35,000,000
23010104	SET UP AN INTEGRATED FARM CENTER AT BWARI AND UPSCALING TO COLLEGE OF AGRICULTURE	25,000,000	80,661,572
23010105	SET UP AT LEAST ONE FARM INPUT SUPPLY CENTRE IN EACH AREA COUNCIL TO ENSURE FARMERS ACCESS TO GOVERNMENT PROCURED INPUTS SUCH AS FERTILIZERS HERCIDES ETC. UPGRADING OF EXISTING INPUT CENTER AND OTHER INFRASTRUCTURES	0	25,000,000
23010106	DEVELOP 60,000 HA OF ARABE LAND UNDER COMBINED FCT/PPP INITIATIVE AND IMPLEMENT (1,000HA) in 6 AREA COUNCILS	0	10,000,000
23010107	ESTABLISHMENT OF SUSTAINABLE FARMERS TECHNOLOGY EMPOWERMENT SCHEME WITH 200 TRACTORS	0	35,000,000
23010108	ESTABLISHMENT OF 3NOS VETERINARY CLINIC/TREATMENT CENTERS IN EACH AREA COUNCIL (KWALI, ABAJI AND KARSHI) AND CONTROL POST	0	20,000,000
23010109	DEVELOP OF 3NOS GRAZING RESERVE AREAS IN THE FCT AT PAIKON-KORE RUBOCHI, KAWU BY PROVIDING INFRASTRUCTURE SUCH AS EARTH DAMS BOREHOLE PASTURE FARMS STOCK ROUTES ETC/COMPENSATION FOR PIKON-KORE GRAZING RESERVE	0	40,000,000
23010110	ESTABLISHMENT OF LIVESTOCK MARKET IN FCT/MODERN ABATTOIR ATTUNGAMAJE AND UPGRADING OF FACILITES AT EXISTING ABATOIRS KARU, KUBWA AND G/LADA	0	30,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010111	ENCOURAGE FISH FARMING IN FCT BY ESTABLISHING 3NOS FISH FARM ESTATE IN COABORATION WITH PRIVATE SECTOR TO SUPPLY FINGERINGS TO FARMERS (BWARI, KWALI AND GWAGWALADA)	0	50,000,000
23010112	REHABILITATING THE HATCHERY TANKS /CONSTRUCTION OF NEW HATCHERY	0	10,000,000
23010113	CAPTURE FISHERIES DEVELOPMENT (SURVEY AND RESTOCKING OF TWO WATER BODIES IN COLLABORATION WITH NFFIR, NEW BUSSA)/FISHING FESTIVAL /FISHERMEN VILLAGE	0	5,000,000
23010114	PASTURE DEVELOPEMNT PRGRAMME IN FCT GRAZING RESERVE	0	5,000,000
23010115	DEVELOPMENT OF ORCHARD IN THE FCT AND REHABILITATION OF ADDITIONAL INFRASTRUCTURE ASHARA/JEDDA	0	5,000,000
23010116	DEVELOPMENT OF IRRIGATION FACILITIES AND INFRASTRUCTURES: CONSTRUCTION OF RIVERS FOR WATER RECTICULATION AT SABUDO/KAI'DA, KUJAKWA, YEWATI AND PANDAGI. PROCUREMENT OF PETROL DRIVEN PUMPS, ETC	0	15,000,000
23010117	ANIMAL TREATMENT AND VACCINATION PROGRAMME (PROVISION OF DRUGS VACCINES FOR MASS TREATMENT PRGRAMME	0	5,000,000
23010118	REHABIITATION OF VET CINIC AT ABAJI, KWALI AND KARSHI ETC.	0	15,000,000
23010119	CONSTRUCTION OF 3NOS SLAUGHTER HOUSE IN EACH OF THE FCT AREA COUNCIL LUGBE, KARSHI, AND KWALI	0	10,000,000
23010120	PROCURMENT OF ABATTOIR SANITARY INPUT AND EQUIPMENT/AVIAN INFLUENZA CONTROL PROGRAMME	0	5,000,000
23010121	FOREST NURSERY DEVELOPMENT / COMMUNITY DEVELOPMENT	0	10,000,000
23010122	PROCUREMENT OF NON FERTILIZER INPUTS SUCH AS HERBICIDES, WATER PUMPS, SMOKING KILN, COLLAPSIBLE FISH CULTURE TANKS, COPPEN FISH FEEDS, DRY NET PLY, GILL NETS, SCOOP NETS, GENERATORS ETC	0	20,000,000
23010123	SUSTAINABILITY OF FADAMA I AND II INFRASTRUCTURE IN 10 FADAMA DEVELOPMENTS IN SIX AREA COUNCILS	0	5,000,000
23010124	TROPICAL FRUITS AND VEGETABLES DEVELOPMENT PROGRAMME IN FCT/ADAPTIVE RESEARCH AND DEMONSTRATION ON CROP, LIVESTOCK AND FISHERIES	0	10,148,500

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010125	CONSTRUCTION OF 4 NEW SPECIALIZED WAREHOUSES (2,000 TONE CAPACITY EACH FOR GRAIN STORAGE AT TUNGA-MAJE, GWAGWA AND KARSHI ETC.	0	10,000,000
23010126	BUFFER STOCK PROGRAMME	0	30,000,000
23010127	ESTABLISHMENT OF GREEN BELT: PROMOTIONAL ACTIVITIES FOR PLANTING OF TREES AND ENSURING ENVIRONMENTAL SUSTABILIBITY ALONG THE BOUNDARY OF FCT, NIGER/KADUNA STATES IN BWRI AREA COUNCIUL, (20KM) VILLAGES KUDURU KUCHIKO.	0	7,580,000
23010128	WATERSHED MANAGEMENT: PLANTING OF 20KM ALONG THE RIVER COURSES 3 ROWNS OF TREES ON EACH SIDES OF THE RIVERS AT UZA AND KURUDU RIVERS ALONG KARSHI ROAD IN AMAC FCT	0	6,000,000
23010129	PARTNERING WITH PRIVATE SECTOR IN ORDER TO PROVIDE WORK TOOLS FOR 1,200 YOUTHS, WOMEN AND MINOR IN FCT CREATING 400 JOBS PER YEAR IN 2016, 2017 AND 2018	0	5,000,000
23010130	AGRICULTURAL YOUTH EMPOWERMENT PROGRAMME: PROCUREMENT AND DISTRIBUTION OF AGRIC VOCATIONAL INPUTS (STARTER PACK, SNAIL, FISH, RABBIT FARMING, SOAP MAKING) ETC	0	20,000,000
23010131	COMPUTERIZATION/ NETWORKING PROGRAMME PROCURMENT OF COMPUTER LAPTOPS DESK TOPS PRINTERS STABILIZERS, UPS ETC AND OTHER OFFICE FURNITURE AND EQUIPMENT	0	10,000,000
23010132	AVENUE PLANTING OF TREES PROGRAME, PLANTING OF TREE ON MAJOR ROAD IN FCT LIKE KARU, KARSHI, BWARI AND KUJE ROAD.	0	5,000,000
23010133	CROP PROTECTION SERVICES (PEST CONTROL ACTIVITIES)/ CROP DEVELOPMENT PROGRAMME	0	5,000,000
23010134	FCT ADP HEADQUARTER BUILDING G/LADA	0	40,000,000
23010135	FCT ADP ZONAL OFFICES BUILDING AT KWALI, KUJE, ABAJI, BWARI, GWAGWALADA AND KARSHI	0	20,000,000
23010136	PROVISION OF AGRICULTURA FEEDER ROADS (200KM AT KUJE AREA COUNCIL AMAC ABAJI KWALI, BWARI AND /LADA	0	5,000,000
23010137	AGRIC LAND DEVELOPMENT PROGRAMME AT PIRI IN KWALI AREA COUNCIL, PAYMENT OF COMPENSATION, PROVISION OF INFRASTRUCTURE SUCH AS CULVERT, ROADS, ETC	0	10,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010139	PROCUREMENT OF CP 15 KNAPSACK SPRAYERS FOR FARMERS,CHEMICALS,ETC.	0	78,000,000
23010140	SUPPLY OF AGRICULTURAL EQUIPMENT AND OTHER ESSENTIAL TOOLS, SUPPLY OF ASSORTED FISHERY	0	85,000,000
23010141	PEST CONTROL CHEMICALS AND CROP PROTECTION	0	48,000,000
23010142	AGRICULTURAL YOUTH EMPOWERMENT PROGRAMME: PROCUREMENT AND DISTRIBUTION OF AGRIC VOCATIONAL INPUTS (STARTER PACK, SNAIL, FISH, RABBIT FARMING, SOAP MAKING) ETC	22,000,000	0
	TOTAL FCT AGRIC DEVELOPMENT PROJECT	547,958,551	633,591,796
737-0074	FCT AGRIC DEVELOPMENT PROJECT		
Classification Code	TOTAL ALLOCATION:	547,958,551	633,591,796
	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	325,187,801	367,738,158
2101	SALARIES & WAGES - GENERAL	283,628,682	321,198,056
21010101	CONPSS SALARY	283,628,682	321,198,056
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	41,559,119	46,540,102
210201	ALLOWANCES	6,105,533	6,390,345
21020101	NON REGULAR ALLOWANCES	6,105,533	6,390,345
210202	SOCIAL CONTRIBUTION	35,453,585	40,149,757
21020201	NHIS FGN CONTRIBUTION	14,181,434	16,059,903
21020202	FGN CONTRIBUTORY PENSION	21,272,151	24,089,854
22	OTHER RECURRENT COSTS	54,230,750	65,286,970
2202	OVERHEAD COSTS	54,230,750	65,286,970
220201	TRAVELS & TRANSPORT - GENERAL	10,000,000	10,400,250
22020101	LOCAL TRAVELS & TRANSPORT TRAINING	6,000,000	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT OTHERS	4,000,000	5,400,250
220202	UTILITIES - GENERAL	3,755,000	7,045,000
22020201	ELECTRICITY CHARGES	1,155,000	1,155,000
22020203	INTERNET ACCESS CHARGES	800,000	2,500,000
22020205	WATER RATES	800,000	1,090,000
22020206	SEWAGE CHARGES	1,000,000	2,300,000
220203	MATERIALS & SUPPLIES - GENERAL	11,400,000	15,717,000
22020301	OFFICE MATERIALS & SUPPLIES	4,400,000	4,467,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,000,000	3,575,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	3,575,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020307	FIELD MATERIALS & SUPPLIES	3,000,000	4,100,000
220204	MAINTENANCE SERVICES - GENERAL	6,200,000	10,264,000
22020401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	2,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	500,000	1,850,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,500,000	2,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	3,214,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,200,000	1,200,000
220205	TRAINING - GENERAL	8,000,000	9,000,000
22020501	LOCAL TRAINING	5,000,000	9,000,000
22020502	FARMERS TECHNICAL TRAINING	3,000,000	0
220206	OTHER SERVICES - GENERAL	3,000,000	0
22020602	CLEANING & FUMIGATION SERVICES	3,000,000	0
220208	FUEL & LUBRICANTS - GENERAL	3,100,000	4,934,970
22020801	MOTOR VEHICLE FUEL COST	1,000,000	2,114,970
22020805	GENERATOR FUEL COST	1,000,000	2,820,000
22020807	LUBRICANTS COST	1,100,000	0
220210	MISCELLANEOUS	8,775,750	7,925,750
22021003	PUBLICITY & ADVERTISEMENTS	775,750	2,775,750
22021010	SPORTING ACTIVITIES	500,000	3,500,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	1,650,000
22021015	WOMEN IN AGRIC PROGRAMME	1,500,000	0
22021016	RESEARCH EXTENSION FARMERS INPUTS LINKAGE	3,000,000	0
22021017	LOGISTIC SUPPORT TO FCT INTEGRATED FARM CENTRE AT BWARI	3,000,000	0
23	TOTAL CAPITAL PROJECT	168,540,000	200,566,668
230101	ONGOING PROJECTS (OTHERS)	168,540,000	200,566,668
23010101	CONSTRUCTION OF IRRIGATION FACILITIES LIKE EARTH DAMS, WASH BORES, DYKES, ETC	21,040,000	31,040,000
23010102	FCT FADAMA III + AF PROJECT/COUNTERPART FUND	100,000,000	100,000,000
23010103	QUALITY CONTROL AND ASSURANCE/MONITORING AND EVALUATION SUPPORT PROGRAM	10,000,000	29,526,668
23010106	FCT ADP HEADQUARTER BUILDING G/LADA	20,000,000	40,000,000
23010107	NATIONAL PROGRAMME FOR FOOD SECURITY	17,500,000	0
	TOTAL DEPARTMENT OF AGRIC SERVICES	342,367,693	523,307,921

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
737-0073	DEPARTMENT OF AGRIC SERVICES		
	TOTAL ALLOCATION:	284,367,693	523,307,921
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	82,593,993	410,045,146
2101	SALARIES & WAGES - GENERAL	57,815,795	364,484,574
21010101	CONPSS SALARY	57,815,795	364,484,574
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	24,778,198	45,560,572
210201	ALLOWANCES	12,389,099	0
21020101	NON REGULAR ALLOWANCES	12,389,099	0
210202	SOCIAL CONTRIBUTION	12,389,099	45,560,572
21020201	NHIS FGN CONTRIBUTION	4,955,640	18,224,229
21020202	FGN CONTRIBUTORY PENSION	7,433,459	27,336,343
22	OTHER RECURRENT COSTS	32,773,700	60,072,900
2202	OVERHEAD COSTS	32,773,700	60,072,900
220201	TRAVELS & TRANSPORT - GENERAL	9,000,000	7,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	4,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,000,000	3,000,000
220202	UTILITIES - GENERAL	750,000	2,500,000
22020201	ELECTRICITY CHARGES	750,000	0
22020203	INTERNET ACCESS CHARGES	0	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	6,216,200	10,301,900
22020301	OFFICE MATERIALS & SUPPLIES	4,216,200	4,666,200
22020303	COMPUTER MATERIALS & SUPPLIES	1,000,000	3,828,200
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,807,500
220204	MAINTENANCE SERVICES - GENERAL	5,807,500	17,384,000
22020401	MAINTENANCE OF MOTOR VEHICLES	2,807,500	6,900,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,000,000	3,900,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	1,450,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	5,134,000
220205	TRAINING - GENERAL	4,000,000	9,000,000
22020501	LOCAL TRAINING	4,000,000	9,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,000,000	10,887,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000	2,522,000
22020805	GENERATOR FUEL COST	0	2,835,000
22020807	LUBRICANTS COST	500,000	2,192,500
22020808	OTHER FUEL COST	0	3,337,500
220210	MISCELLANEOUS	5,000,000	3,000,000
22021007	WELFARE PACKAGES	2,000,000	2,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22021008	SUPPORT SCHOOL FARMING AND AGRICULTURE YOUTH EMPOWERMENT PROGRAMME/MAINTENANCE OF AGROMET STATIONS	3,000,000	0
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	1,000,000
23	TOTAL CAPITAL PROJECT	227,000,000	53,189,875
230101	ONGOING PROJECTS (OTHERS)	227,000,000	53,189,875
23010101	ESTABLISHMENT OF AGRICULTURAL TRAINING & SERVICE CENTER (ATSC) COMMERCIAL AGRIC PROGRAMME	0	20,000,000
23010102	ESTABLISHMENT OF FARM INPUT SUPPLY CENTRE IN EACH AREA COUNCIL TO ENSURE FARMERS ACCESS TO GOVERNMENT PROCURED INPUTS SUCH AS FERTILIZERS HERCIDES ETC	15,000,000	0
23010103	OUT- GROWERS SCHEME	25,000,000	28,189,875
23010104	ESTABLISHMENT OF RICE PROCESSING CENTRE IN COLLABORATION WITH FEDERAL AGRIC.	5,000,000	5,000,000
23010106	PROCUREMENT OF NON FERTILIZER INPUTS SUCH AS HERBICIDES, WATER PUMPS, SMOKING KILN, COLLAPSIBLE FISH CULTURE TANKS, COPPEN FISH FEEDS, DRY NET PLY, GILL NETS, SCOOP NETS, GENERATORS ETC	25,000,000	0
23010107	CONSTRUCTION 4 NEW SPECIALIZED WAREHOUSES (2,000 TONE CAPACITY EACH FOR GRAIN STORAGE AT TUNGA-MAJE, GWAGWA AND KARSHI ETC.	10,000,000	0
23010108	BUFFER STOCK PROGRAMME	20,000,000	0
23010109	CROP PROTECTION SERVICES (PEST CONTROL ACTIVITIES)	3,000,000	0
23010110	PROCUREMENT OF CP 15 KNAPSACK SPRAYERS FOR FARMERS,CHEMICALS,ETC.	5,000,000	0
23010111	PEST CONTROL CHEMICALS AND CROP PROTECTION	5,000,000	0
23010112	PROCUREMENT & DISTRIBUTION OF ASSORTED FERTILIZER/GROWTH ENHANCEMENT PROGRAMME	100,000,000	0
23010113	ESTABLISHMENT OF PRODUCE INSPECTION AND GRADING CENTRE	2,000,000	0
23010114	SUPPLY OF IMPROVED PLANTING MATERIAL AND OTHER ESSENCIAL TOOLS	5,000,000	0
23010115	AGRO INPUT MARKET AND QUALITY CONTROL	3,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010116	UPGRADING OF INPUT CENTRES AND OTHER INFRASTRUCTURES	2,000,000	0
23010117	CROP DEVELOPMENT PROGRAMME	2,000,000	0
	TOTAL DEPARTMENT OF AGRICULTURAL PLANNING, RESEARCH AND STATISTICS	285,490,802	0
737-0101	DEPARTMENT OF AGRICULTURAL PLANNING, RESEARCH AND STATISTICS		
	TOTAL ALLOCATION:	285,490,802	0
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	89,290,802	0
2101	SALARIES & WAGES - GENERAL	62,503,562	0
21010101	CONPSS SALARY	62,503,562	0
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	26,787,240	0
210201	ALLOWANCES	13,393,620	0
21020101	NON REGULAR ALLOWANCES	13,393,620	0
210202	SOCIAL CONTRIBUTION	13,393,620	0
21020201	NHIS FGN CONTRIBUTION	5,357,448	0
21020202	FGN CONTRIBUTORY PENSION	8,036,172	0
22	OTHER RECURRENT COSTS	17,200,000	0
2202	OVERHEAD COSTS	17,200,000	0
220201	TRAVELS & TRANSPORT - GENERAL	3,500,000	0
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	0
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,500,000	0
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000	0
22020301	OFFICE MATERIALS & SUPPLIES	1,000,000	0
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	0
220204	MAINTENANCE SERVICES - GENERAL	2,250,000	0
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	0
22020405	MAINTENANCE OF OFFICE FURNITURE	750,000	0
220205	TRAINING - GENERAL	2,000,000	0
22020501	LOCAL TRAINING	2,000,000	0
220206	OTHER SERVICES - GENERAL	500,000	0
22020602	CLEANING & FUMIGATION SERVICES	500,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	200,000	0
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000	0
220208	FUEL & LUBRICANTS - GENERAL	1,250,000	0
22020801	MOTOR VEHICLE FUEL COST	750,000	0
22020807	LUBRICANTS COST	500,000	0
220210	MISCELLANEOUS	5,500,000	0
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000	0
22021007	WELFARE PACKAGES	1,000,000	0
22021008	AGRICULTURAL WORLD FOOD DAY, NATIONAL COUNCIL ON AGRICULTURE, FCT COUNCIL ON AGRICULTURE, STATE SASCO, NATIONAL AGRICULTURAL SHOWS.	3,000,000	0
23	TOTAL CAPITAL PROJECT	179,000,000	0
230101	ONGOING PROJECTS (OTHERS)	179,000,000	0
23010101	PROJECT SUPPORT PROGRAMME/SURVEY STUDIES/DATA MANAGEMENT	10,000,000	0
23010104	COMPUTERIZATION/ NETWORKING PROGRAMME AND PROCURMENT OF COMPUTERS AND ACCESSORIES	4,000,000	0
23010105	AGRICULTURAL CREDIT PROGRAMME	160,000,000	0
23010106	PROCUREMENT OF EQUIPMENT AND MATERIALS FOR COOPERATIVE GROUPS	5,000,000	0
	TOTAL DEPARTMENT OF VETERINARY SERVICES	772,665,840	0
737-0102	DEPARTMENT OF VETERINARY SERVICES		
	TOTAL ALLOCATION:	772,665,840	0
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	432,115,840	0
2101	SALARIES & WAGES - GENERAL	384,869,972	0
21010101	CONPSS SALARY	384,869,972	0
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	47,245,868	0
210201	ALLOWANCES	7,813,511	0
21020101	NON REGULAR ALLOWANCES	7,813,511	0
210202	SOCIAL CONTRIBUTION	39,432,357	0
21020201	NHIS FGN CONTRIBUTION	15,772,943	0
21020202	FGN CONTRIBUTORY PENSION	23,659,414	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
2202	OVERHEAD COSTS	64,550,000	0
220201	TRAVELS & TRANSPORT - GENERAL	3,500,000	0
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	0
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,500,000	0
220202	UTILITIES - GENERAL	1,350,000	0
22020201	ELECTRICITY CHARGES	500,000	0
22020203	INTERNET ACCESS CHARGES	100,000	0
22020205	WATER RATES	500,000	0
22020206	SEWAGE CHARGES	250,000	0
220203	MATERIALS & SUPPLIES - GENERAL	1,750,000	0
22020301	OFFICE MATERIALS & SUPPLIES	750,000	0
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	0
220204	MAINTENANCE SERVICES - GENERAL	2,250,000	0
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	0
22020405	MAINTENANCE OF OFFICE FURNITURE	750,000	0
220205	TRAINING - GENERAL	1,500,000	0
22020501	LOCAL TRAINING	1,500,000	0
220206	OTHER SERVICES - GENERAL	50,000,000	0
22020602	CLEANING & FUMIGATION SERVICES	50,000,000	0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	200,000	0
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000	0
220208	FUEL & LUBRICANTS - GENERAL	2,000,000	0
22020801	MOTOR VEHICLE FUEL COST	750,000	0
22020805	GENERATOR FUEL COST	750,000	0
22020807	LUBRICANTS COST	500,000	0
220210	MISCELLANEOUS	2,000,000	0
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	0
22021007	WELFARE PACKAGES	1,000,000	0
23	TOTAL CAPITAL PROJECT	211,000,000	0
230101	ONGOING PROJECTS (OTHERS)	211,000,000	0
23010101	REHABILITATION OF EXISTING ABATOIRS KARU, KUBWA, ABAJI AND G/LADA	125,000,000	0
23010103	ESTABLISHMENT OF 3NOS VETERINARY CLINIC/TREATMENT CENTERS IN KARU CONTROL POST	13,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010103	ESTABLISHMENT OF 3NOS VETERINARY CLINIC/TREATMENT CENTERS IN KARU CONTROL POST	13,000,000	0
23010104	PROCUREMENT OF VACCINE FOR ANIMAL MASS VACCINATION AND TREATMENT PROGRAMME	10,000,000	0
23010105	PROCUREMENT OF ANTIRABIES VACCINE	4,000,000	0
23010106	REHABILITATION OF VET CLINIC AT ABAJI, KWALI AND KARSHI ETC.	14,000,000	0
23010107	CONSTRUCTION OF 3NOS SLAUGHTER HOUSE IN EACH OF THE FCT AREA COUNCIL LUGBE, KARSHI, AND KWALI	10,000,000	0
23010108	PROCUREMENT OF ABATTOIR SANITARY INPUT AND EQUIPMENT/AVIAN INFLUENZA CONTROL PROGRAMME	30,000,000	0
23010109	PROCUREMENT OF VET CLINIC AND LAB INPUTS	5,000,000	0
	TOTAL DEPARTMENT OF ANIMAL PRODUCTION	1,520,499,097	0
737-0103	DEPARTMENT OF ANIMAL PRODUCTION		
	TOTAL ALLOCATION:	1,520,499,097	0
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	126,574,598	0
2101	SALARIES & WAGES - GENERAL	95,769,272	0
21010101	CONPSS SALARY	95,769,272	0
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	30,805,326	0
210201	ALLOWANCES	15,402,663	0
21020101	NON REGULAR ALLOWANCES	15,402,663	0
210202	SOCIAL CONTRIBUTION	15,402,663	0
21020201	NHIS FGN CONTRIBUTION	6,161,065	0
21020202	FGN CONTRIBUTORY PENSION	9,241,598	0
22	OTHER RECURRENT COSTS	18,900,000	0
2202	OVERHEAD COSTS	18,900,000	0
220201	TRAVELS & TRANSPORT - GENERAL	3,500,000	0
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	0
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,500,000	0
220202	UTILITIES - GENERAL	200,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020206	SEWAGE CHARGES	50,000	0
220203	MATERIALS & SUPPLIES - GENERAL	1,250,000	0
22020301	OFFICE MATERIALS & SUPPLIES	750,000	0
22020304	PRINTING OF NON SECURITY DOCUMENTS	500,000	0
220204	MAINTENANCE SERVICES - GENERAL	2,250,000	0
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	0
22020405	MAINTENANCE OF OFFICE FURNITURE	750,000	0
220205	TRAINING - GENERAL	1,000,000	0
22020501	LOCAL TRAINING	1,000,000	0
220206	OTHER SERVICES - GENERAL	1,500,000	0
22020602	CLEANING & FUMIGATION SERVICES	1,500,000	0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	200,000	0
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000	0
220208	FUEL & LUBRICANTS - GENERAL	2,000,000	0
22020801	MOTOR VEHICLE FUEL COST	750,000	0
22020805	GENERATOR FUEL COST	750,000	0
22020807	LUBRICANTS COST	500,000	0
220209	FINANCIAL CHARGES - GENERAL	500,000	0
22020902	INSURANCE CHARGES / PREMIUM	500,000	0
220210	MISCELLANEOUS	6,500,000	0
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000	0
22021007	WELFARE PACKAGES	1,000,000	0
22021008	FCT FISHING FESTIVITIES DEVELOPMENT (FISHING FESTIVAL)	4,000,000	0
23	TOTAL CAPITAL PROJECT	1,315,024,499	0
230101	ONGOING PROJECTS (OTHERS)	1,315,024,499	0
23010101	DEVELOPMENT OF GRAZING RESERVES IN FCT	625,531,717	0
23010102	PAYMENT OF COMPENSATION FOR GRAZING RESERVE	557,492,782	0
23010103	ESTABLISHMENT OF LIVESTOCK MARKET IN FCT	25,000,000	0
23010104	ESTABLISHMENT OF FISH FARM ESTATES IN FCT (FENCING & WATER RESERVOIR)	50,000,000	0
23010105	ESTABLISHMENT OF FISH SEED MULTIPLICATION CENTRES IN FCT	4,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010104	ESTABLISHMENT OF FISH FARM ESTATES IN FCT (FENCING & WATER RESERVOIR)	50,000,000	0
23010105	ESTABLISHMENT OF FISH SEED MULTIPLICATION CENTRES IN FCT	4,000,000	0
23010106	ESTABLISHMENT OF FCT FISHING FESTVAL VILLAGE	2,000,000	0
23010107	PASTURE DEVELOPMNT PRGRAMME IN FCT GRAZING RESERVE	5,000,000	0
23010108	ESTABLISHMENT OF NON- RUMINANT/MONOGASTRIC VALUE CHAINS IN FCT	10,000,000	0
23010109	ESTABLISHMENT OF DAIRY DEVELOPMENT PROGRAMME CENTRES IN FCT	25,000,000	0
23010111	RUMINANT LIVESTOCK VALUE CHAIN DEVELOPMENT	2,000,000	0
23010112	CAGE AND PEN CULTURE DEVELOPMENT IN FCT	2,000,000	0
23010113	INTEGRATED FISH FARMING PROJECT IN FCT	5,000,000	0
23010114	CAPTURED FISHERY DEVELOPMENT	2,000,000	0
	TOTAL DEPARTMENT OF FORESTRY AND RURAL DEVELOPMENT	270,841,606	0
737-0104	DEPARTMENT OF FORESTRY AND RURAL DEVELOPMENT		
	TOTAL ALLOCATION:	270,841,606	0
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	178,581,606	0
2101	SALARIES & WAGES - GENERAL	125,007,125	0
21010101	CONPSS SALARY	125,007,125	0
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	53,574,481	0
210201	ALLOWANCES	26,787,241	0
21020101	NON REGULAR ALLOWANCES	26,787,241	0
210202	SOCIAL CONTRIBUTION	26,787,240	0
21020201	NHIS FGN CONTRIBUTION	10,714,896	0
21020202	FGN CONTRIBUTORY PENSION	16,072,344	0
22	OTHER RECURRENT COSTS	22,260,000	0
2202	OVERHEAD COSTS	22,260,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
220201	TRAVELS & TRANSPORT - GENERAL	3,500,000	0
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	0
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,500,000	0
220202	UTILITIES - GENERAL	10,000	0
22020206	SEWAGE CHARGES	10,000	0
220203	MATERIALS & SUPPLIES - GENERAL	1,250,000	0
22020301	OFFICE MATERIALS & SUPPLIES	750,000	0
22020305	PRINTING OF SECURITY DOCUMENTS	500,000	0
220204	MAINTENANCE SERVICES - GENERAL	2,250,000	0
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	0
22020405	MAINTENANCE OF OFFICE FURNITURE	750,000	0
220205	TRAINING - GENERAL	1,000,000	0
22020501	LOCAL TRAINING	1,000,000	0
220206	OTHER SERVICES - GENERAL	4,000,000	0
22020602	CLEANING & FUMIGATION SERVICES	4,000,000	0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	0
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0
220208	FUEL & LUBRICANTS - GENERAL	1,250,000	0
22020801	MOTOR VEHICLE FUEL COST	750,000	0
22020805	GENERATOR FUEL COST	0	0
22020807	LUBRICANTS COST	500,000	0
220209	FINANCIAL CHARGES - GENERAL	0	0
22020902	INSURANCE CHARGES / PREMIUM	0	0
220210	MISCELLANEOUS	9,000,000	0
22021003	PUBLICITY & ADVERTISEMENTS	500,000	0
22021007	WELFARE PACKAGES	1,000,000	0
22021008	MECHANICAL WORKSHOP EQUIPMENT	1,000,000	0
22021009	FORESTRY DEVELOPEMENT SEEDLING PRODUCTION FOR DISTRIBUTION TO COMMITTEES SUPPORT TO YOUNG FORESTERS CLUB ETC.	6,500,000	0
23	TOTAL CAPITAL PROJECT	70,000,000	0
230101	ONGOING PROJECTS (OTHERS)	70,000,000	0
23010101	DEVELOP 60,000 HA OF ARABE LAND UNDER COMBINED FCT/PPP INITIATIVE AND IMPLEMENT (1,000HA) in 6 AREA COUNCILS	5,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010102	ESTABLISHMENT OF SUSTAINABLE FARMERS TECHNOLOGY EMPOWERMENT SCHEME WITH 200 TRACTORS	5,000,000	0
23010103	DEVELOPMENT OF IRRIGATION FACILITIES AND RURAL INFRASTRUCTURES	5,000,000	0
23010104	ESTABLISHMENT OF GREEN BELT/BOUNDARY PLANTING OF TREES ALONG FCT BORDERS	10,000,000	0
23010105	WATERSHED MANAGEMENT/EROSION CONTROL AND LAND RECLAMATION	10,000,000	0
23010106	AVENUE PLANTING OF TREES PROGRAMME, PLANTING OF TREE ON MAJOR ROAD IN FCT	4,000,000	0
23010107	PROVISION OF AGRICULTURE FEEDER ROADS IN FCT	10,000,000	0
23010108	AGRIC LAND DEVELOPMENT PROGRAMME AT PIRI IN KWALI AREA COUNCIL, PAYMENT OF COMPENSATION, PROVISION OF INFRASTRUCTURE SUCH AS CULVERT, ROADS, ETC	5,000,000	0
23010109	INTERNATIONAL BEEKEEPING INSTITUTE	5,000,000	0
23010110	FOREST RESOURCE DEVELOPMENT/PROTECTION	500,000	0
23010111	ESTABLISHMENT OF STANDARD TINBER MARKES IN FCT	500,000	0
23010112	FOREST NURSERY DEVELOPMENT / COMMUNITY DEVELOPMENT	10,000,000	0
	TOTAL SOCIAL DEVELOPMENT SECRETARIAT	446,496,544	373,189,899
737-0074	SOCIAL DEVELOPMENT SECRETARIAT		
	TOTAL ALLOCATION:	446,496,544	373,189,899
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	189,996,544	174,114,390
2101	SALARIES & WAGES - GENERAL	168,885,817	154,772,791
21010101	CONPSS SALARY	168,885,817	154,772,791
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	21,110,727	19,341,599
210202	SOCIAL CONTRIBUTION	21,110,727	19,341,599
21020201	NHIS FGN CONTRIBUTION	8,444,291	7,733,640
21020202	FGN CONTRIBUTORY PENSION	12,666,436	11,607,959
22	OTHER RECURRENT COSTS	113,500,000	101,048,000
2202	OVERHEAD COSTS	113,500,000	101,048,000
220201	TRAVELS & TRANSPORT - GENERAL	7,000,000	7,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	2,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	5,000,000
220202	UTILITIES - GENERAL	5,500,000	6,500,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020201	ELECTRICITY CHARGES	1,000,000	1,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000	1,500,000
22020205	WATER RATES	2,000,000	2,000,000
22020206	SEWAGE CHARGES	1,000,000	1,000,000
22020208	OTHER UTILITY CHARGES	0	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	14,000,000	15,528,000
22020301	OFFICE MATERIALS & SUPPLIES	5,000,000	5,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,000,000	3,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	6,000,000	7,528,000
220204	MAINTENANCE SERVICES - GENERAL	17,500,000	15,500,000
22020401	MAINTENANCE OF MOTOR VEHICLES	4,000,000	4,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	6,500,000	1,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,000,000	5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	500,000	500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	2,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,500,000	2,500,000
220205	TRAINING - GENERAL	27,000,000	13,000,000
22020501	LOCAL TRAINING	5,000,000	5,000,000
22020502	TRAINING OF 500 SELECTED NYSC MEMBERS AS COUNSELLORS, EDUCATORS, HEALTH SUPPORT DURING ORIENTATION CAMPS	0	6,000,000
22020503	CAPACITY BUILDING FOR 200 SELECTED STAFF MEMBERS OF SDS ON THE BASICS OF HIV/AIDS PREVENTION	22,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	6,000,000	6,000,000
22020601	PAYMENT OF SECURITY GUARDS	2,000,000	2,000,000
22020602	CLEANING & FUMIGATION SERVICES	4,000,000	4,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,000,000	4,500,000
22020701	FINANCIAL CONSULTING	1,000,000	1,000,000
22020703	LEGAL SERVICES	2,000,000	2,000,000
22020707	OTHER PROFESSIONAL SERVICES	0	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	5,000,000	6,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000
22020805	GENERATOR FUEL COST	2,000,000	3,000,000
22020807	LUBRICANTS COST	1,000,000	1,000,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000	2,500,000
22020902	INSURANCE CHARGES / PREMIUM	1,000,000	2,500,000
220210	MISCELLANEOUS	27,500,000	24,520,000
22021001	REFRESHMENT & MEALS	1,000,000	3,520,000
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000	4,000,000
22021004	ENROLMENT OF 400 PLHIV ON INCOME GENERATING ACTIVITIES(IGA)AND PROVIDE START UP EQUIPMENT	3,000,000	3,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22021005	EMPOWER 100 RURAL INDIGENE PLHIV WOMEN IN THE SIX AREA COUNCIL WITH SEED FUNDS FOR PETTY TRADING	3,000,000	3,000,000
22021006	HIV AIDS STUDY TOUR CONFERENCE , SEMINARS, WORKSHOP AND QUARTERLY MEETINGS	6,000,000	4,000,000
22021007	WELFARE PACKAGES	2,000,000	3,000,000
22021008	WORLD AIDS DAY ACTIVITIES	3,000,000	3,000,000
22021009	DEVELOPMENT ACTIVITIES, UNIT & INSPECTORATE MONITORING, PRS, AND BUDGET PLANNING	5,000,000	0
22021010	DONATIONS TO THE NEEDY (SCHOLARSHIPS, GRANTS, ETC)	1,000,000	0
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	1,000,000
23	TOTAL CAPITAL PROJECT	143,000,000	98,027,509
230101	ONGOING PROJECTS (OTHERS)	143,000,000	98,027,509
23010101	DEVELOPMENT INITIATIVE AGENDA (SPORTS, CRAFTS, TOURISM)	0	2,000,000
23010102	DEVELOPMENT ACTIVITIES, UNIT & INSPECTORATE MONITORING, PRS, AND BUDGET PLANNING	0	5,000,000
23010103	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT FOR SDS	50,000,000	20,000,000
23010104	QUARTERLY MEETINGS OF TWG (TECHNICAL WORKING GROUP ON CARE AND SUPPORT FOR PLHIV IN THE FCT)	0	2,500,000
23010105	DONATIONS TO THE NEEDY (SCHOLARSHIPS, GRANTS, ETC)	0	1,000,000
23010106	NYSC PROGRAMME AND SUBVENTION (GOVERNMENT BOARDS DECISION)	0	5,000,000
23010107	CONSTRUCTION AND EQUIPMENT OF IDENTIFIED ABANDONED SDS FACILITIES	0	20,000,000
23010108	COMPLETE REHABILITATION/RENOVATION OF SDS SECRETARIAT	50,000,000	13,000,000
23010111	GRASSROOT DEVELOPMENT PROGRAMME (CATCH THEM YOUNG)	0	2,000,000
23010113	PROVISION OF SECURITY GADGETS AND SOLAR POWERED SYSTEM IN REHABILITATION CENTERS IN FCT	18,000,000	10,000,000
23010115	CONDUCTING OF DATA COLLECTION AND MONITORING AND SUPERVISORY VISIT TO THE COMMUNITY, DEVELOPMENT SERVICES (CDS)	0	500,000
23010116	PROCUREMENT OF HIV TEST KIT, CONDOMS , LUBRICANT, TABLET AND LABCOAT DEVELOPMENT OF HIV IEC	5,000,000	3,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010120	PROCUREMENT OF EMPOWERMENT MATERIAL FOR 100 RURAL INDIGENT PEOPLE HIV WOMEN IN THE SIX AREA COUNCILS	5,000,000	3,500,000
23010121	PROCUREMENT OF NUTRITIONAL AND MEDICAL SUPPORT MATERIALS TO 400 HIV ORPHANS AND VULNERABLE CHILDREN(OVC)	5,000,000	3,527,509
23010124	COMPUTERIZATION AND NETWORKING OF FINANCE AND BUDGET UNITS	10,000,000	4,000,000
23010125	HIV OUTREACHING DURING IMPORTANT EVENTS	0	3,000,000
	TOTAL WELFARE DEPARTMENT	334,026,721	301,534,027
737-0075	WELFARE DEPARTMENT		
	TOTAL ALLOCATION:	334,026,721	301,534,027
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	80,997,471	86,263,977
2101	SALARIES & WAGES - GENERAL	71,997,752	76,679,090
21010101	CONPSS SALARY	71,997,752	76,679,090
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	8,999,719	9,584,887
210202	SOCIAL CONTRIBUTION	8,999,719	9,584,887
21020201	NHIS FGN CONTRIBUTION	3,599,888	3,833,955
21020202	FGN CONTRIBUTORY PENSION	5,399,831	5,750,932
22	OTHER RECURRENT COSTS	153,029,250	190,270,050
2202	OVERHEAD COSTS	153,029,250	190,270,050
220201	TRAVELS & TRANSPORT - GENERAL	3,225,000	3,225,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	1,612,500	1,612,500
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,612,500	1,612,500
220203	MATERIALS & SUPPLIES - GENERAL	1,330,500	1,330,000
22020301	OFFICE MATERIALS & SUPPLIES	1,330,500	1,330,000
220204	MAINTENANCE SERVICES - GENERAL	6,156,250	6,156,250
22020401	MAINTENANCE OF MOTOR VEHICLES	2,331,250	2,331,250
22020405	MAINTENANCE OF OFFICE FURNITURE	2,531,250	2,531,250
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,293,750	1,293,750
220205	TRAINING - GENERAL	2,812,500	2,812,500
22020501	LOCAL TRAINING	2,812,500	2,812,500
220208	FUEL & LUBRICANTS - GENERAL	1,305,000	1,296,300
22020801	MOTOR VEHICLE FUEL COST	1,305,000	1,296,300
220210	MISCELLANEOUS	138,200,000	175,450,000
22021001	REFRESHMENT & MEALS	200,000	450,000
22021004	MEDICAL EXPENDITURE	10,000,000	4,000,000
22021007	WELFARE PACKAGES	1,000,000	1,000,000
22021008	EVACUATION, TRAINING AND SETTLEMENT OF COMMERCIAL SEX WORKERS	100,000,000	140,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22021009	MONTHLY SUBVENTION TO ALL REHABILITATION AND DESTITUTION CENTRES	10,000,000	10,000,000
22021010	CELEBRATING INTERNATIONAL DAYS FOR: (PHYSICALLY CHALLENGED PERSONS, ELDERLY PERSONS, WORLD ELDERS DAY AND INTERNATIONAL DAYS FOR THE SOCIAL WORKERS)	5,000,000	10,000,000
22021011	REGISTRATION/MONITORING OF NGO'S (SOCIAL WELFARE INSTITUTIONS)	10,000,000	10,000,000
22021016	PROGRAM PLANNING AND EVALUATION	2,000,000	0
23	TOTAL CAPITAL PROJECT	100,000,000	25,000,000
230101	ONGOING PROJECTS (OTHERS)	100,000,000	25,000,000
23010101	REHABILITATION OF ALL SOCIAL WELFARE CENTRES	100,000,000	25,000,000
	TOTAL SPORTS DEPARTMENT	464,633,436	545,788,909
737-0076	SPORTS DEPARTMENT		
	TOTAL ALLOCATION:	464,633,436	545,788,909
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	114,651,518	126,950,191
2101	SALARIES & WAGES - GENERAL	101,912,460	112,844,614
21010101	CONPSS SALARY	101,912,460	112,844,614
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	12,739,058	14,105,577
210202	SOCIAL CONTRIBUTION	12,739,058	14,105,577
21020201	NHIS FGN CONTRIBUTION	5,095,623	5,642,231
21020202	FGN CONTRIBUTORY PENSION	7,643,435	8,463,346
22	OTHER RECURRENT COSTS	168,570,350	104,627,150
2202	OVERHEAD COSTS	168,570,350	104,627,150
220201	TRAVELS & TRANSPORT - GENERAL	15,642,000	15,642,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	7,792,000	7,792,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	7,850,000	7,850,000
220202	UTILITIES - GENERAL	3,000,000	6,293,650
22020201	ELECTRICITY CHARGES	1,000,000	2,223,650
22020203	INTERNET ACCESS CHARGES	500,000	1,230,000
22020205	WATER RATES	500,000	2,010,000
22020206	SEWAGE CHARGES	1,000,000	830,000
220203	MATERIALS & SUPPLIES - GENERAL	31,887,750	3,015,250
22020301	OFFICE MATERIALS & SUPPLIES	20,917,450	401,750
22020303	COMPUTER MATERIALS & SUPPLIES	10,554,100	1,563,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	416,200	1,050,000
220204	MAINTENANCE SERVICES - GENERAL	35,160,000	8,723,650
22020401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	3,435,000
22020405	MAINTENANCE OF OFFICE FURNITURE	11,000,000	1,122,000
22020406	MAINTENANCE OF BUILDING - OFFICE	21,000,000	2,175,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	660,000	660,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	500,000	831,650
22020411	MAINTENANCE OF PLANTS/GENERATORS	0	500,000
220205	TRAINING - GENERAL	2,000,000	4,950,000
22020501	LOCAL TRAINING	2,000,000	4,950,000
220206	OTHER SERVICES - GENERAL	1,500,000	1,986,000
22020602	CLEANING & FUMIGATION SERVICES	1,500,000	1,986,000
220208	FUEL & LUBRICANTS - GENERAL	1,980,600	6,082,600
22020801	MOTOR VEHICLE FUEL COST	1,330,000	3,615,600
22020805	GENERATOR FUEL COST	150,600	1,192,000
22020807	LUBRICANTS COST	500,000	1,275,000
220210	MISCELLANEOUS	77,400,000	57,934,000
22021001	REFRESHMENT & MEALS	500,000	1,984,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	3,700,000
22021007	WELFARE PACKAGES	5,900,000	1,500,000
22021010	SPORTING ACTIVITIES	70,000,000	50,750,000
23	TOTAL CAPITAL PROJECT	181,411,568	314,211,568
230101	ONGOING PROJECTS (OTHERS)	181,411,568	314,211,568
23010101	UPGRADING OF OTHER SPORTING FACILITIES	20,000,000	20,000,000
23010102	FCT RECREATIONAL AND COMMUNAL SPORTS FOR WELLBEING PROGRAMME	0	10,000,000
23010103	PURCHASE OF SPORTS EQUIPMENT	45,200,000	45,200,000
23010104	CONSTRUCTION OF SPORTS CENTRES IN BWARI, KUJE ,ABAJI, AMAC GWAGWALADA AND KWALI AREA COUNCILS	0	208,000,000
23010105	RENOVATION OF AREA 10 SPORTS COMPLEX/COMPLETION OF THE MULTI- PURPOSE SPORTS HALL.	100,000,000	15,000,000
23010106	ESTABLISHMENT OF SPORTS FACILITIES IN NEIGHBOURHOOD AREAS AND INSTITUTIONS IN FCT	10,211,568	10,211,568
23010107	CONTRIBUTION TO SWAN SECRETARIAT AND OTHERS.	0	5,000,000
23010108	PURCHASE OF COMPUTERS AND OTHER ICT EQUIPMENT	6,000,000	800,000
	TOTAL TOURISM DEPARTMENT	310,144,018	207,709,076
737-0077	TOURISM DEPARTMENT		
	TOTAL ALLOCATION:	310,144,018	207,709,076
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	87,582,643	92,620,025
2101	SALARIES & WAGES - GENERAL	79,644,043	82,328,911
21010101	CONPSS SALARY	79,644,043	82,328,911

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	7,938,600	10,291,114
210202	SOCIAL CONTRIBUTION	7,938,600	10,291,114
21020201	NHIS FGN CONTRIBUTION	3,175,440	4,116,446
21020202	FGN CONTRIBUTORY PENSION	4,763,160	6,174,668
22	OTHER RECURRENT COSTS	62,561,375	74,541,377
2202	OVERHEAD COSTS	62,561,375	74,541,377
220201	TRAVELS & TRANSPORT - GENERAL	5,821,125	6,675,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,000,000	3,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,821,125	3,675,000
220203	MATERIALS & SUPPLIES - GENERAL	7,450,000	10,670,000
22020301	OFFICE MATERIALS & SUPPLIES	3,000,000	3,670,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,000,000	2,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,450,000	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	13,992,250	4,851,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	2,205,000
22020405	MAINTENANCE OF OFFICE FURNITURE	10,000,000	1,653,750
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	992,250	992,250
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	0
220205	TRAINING - GENERAL	2,300,000	2,300,000
22020501	LOCAL TRAINING	2,300,000	2,300,000
220208	FUEL & LUBRICANTS - GENERAL	1,323,000	1,984,502
22020801	MOTOR VEHICLE FUEL COST	1,323,000	1,323,000
22020808	OTHER FUEL COST	0	661,502
220210	MISCELLANEOUS	31,675,000	48,060,875
22021004	ABUJA CARNIVAL PROGRAMME	15,000,000	6,000,000
22021006	POSTAGES & COURIER SERVICES	0	385,875
22021007	WELFARE PACKAGES	1,675,000	1,675,000
22021008	REGISTRATION, CLASSIFICATION AND GRADING OF HOTELS	2,000,000	5,000,000
22021009	IDENTIFICATION AND DOCUMENTATION OF TOURISM SITES	5,000,000	5,000,000
22021010	PARTICIPATION IN TOURISM FESTIVAL, FAIRS, EXPO AND EVENTS (LOCAL AND INTERNATIONAL)	2,000,000	10,000,000
22021012	ORGANISATION OF ANNUAL ABUJA FOOD FESTIVAL	2,000,000	5,000,000
22021013	WORLD TOURISM DAY 2017 AND MINI EXHIBITIONS	2,000,000	5,000,000
22021014	PRODUCTION OF TOURISM PROMOTIONAL MATERIALS	2,000,000	10,000,000
23	TOTAL CAPITAL PROJECT	160,000,000	40,547,674
230101	ONGOING PROJECTS (OTHERS)	160,000,000	40,547,674
23010101	DEVELOPEMENT OF ABUJA TOURISM MASTER PLAN	30,000,000	8,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010103	PRODUCTION OF TOURISM PROMOTIONAL MATERIALS	10,000,000	10,000,000
23010104	ESTABLISHMENT OF TOURISM INFORMATION DESK AT THE STRATEGIC LOCATION IN FCT.	20,000,000	10,000,000
23010105	PLACEMENT OF SIGNAGES OF TOURIST SITES IN FCT	0	12,197,674
23010106	DEVELOPMENT OF TOURIST SITES IN FCT	100,000,000	0
	TOTAL GENDER DEVELOPMENT DEPARTMENT	423,547,377	599,811,420
737-0078	GENDER DEVELOPMENT DEPARTMENT		
	TOTAL ALLOCATION:	423,547,377	599,811,420
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	44,942,238	56,864,285
2101	SALARIES & WAGES - GENERAL	40,560,190	50,546,031
21010101	CONPSS SALARY	40,560,190	50,546,031
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	4,382,048	6,318,254
210202	SOCIAL CONTRIBUTION	4,382,048	6,318,254
21020201	NHIS FGN CONTRIBUTION	1,752,819	2,527,302
21020202	FGN CONTRIBUTORY PENSION	2,629,229	3,790,952
22	OTHER RECURRENT COSTS	103,605,139	104,581,000
2202	OVERHEAD COSTS	103,605,139	104,581,000
220201	TRAVELS & TRANSPORT - GENERAL	4,500,000	4,500,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,500,000	2,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,000,000	2,000,000
220202	UTILITIES - GENERAL	500,000	500,000
22020203	INTERNET ACCESS CHARGES	500,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000	5,000,000
22020301	OFFICE MATERIALS & SUPPLIES	2,000,000	2,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	1,500,000	1,500,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,500,000	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	3,300,000	5,150,500
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	1,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	300,000	300,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	1,850,500
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	500,000	1,500,000
220205	TRAINING - GENERAL	3,000,500	3,000,500
22020501	LOCAL TRAINING	3,000,500	3,000,500
220208	FUEL & LUBRICANTS - GENERAL	504,639	504,600
22020801	MOTOR VEHICLE FUEL COST	504,639	504,600
220210	MISCELLANEOUS	30,800,000	35,800,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22021002	EXPENSES ON ACTIVITIES OF KULO GROUNDNUT OIL MILL & GWAGWALADA AGRO-ALLIED COMPANIES IN FCT	15,000,000	15,000,000
22021003	CHILD'S RIGHT IMPLEMENTATION ACTIVITIES	5,000,000	8,000,000
22021004	GENDER DEVELOPMENT (DOMESTIC AND SEXUAL VIOLENCE PROTECTION ACTIVITIES)	3,000,000	3,000,000
22021005	GENDER MAINSTREAMING ACTIVITIES	2,000,000	5,000,000
22021007	WELFARE PACKAGES	800,000	800,000
22021008	CAPACITY DEVELOPMENT FOR MARGINALISED WOMEN	5,000,000	4,000,000
2204	GRANTS & CONTRIBUTIONS - GENERAL	56,000,000	50,125,400
220401	LOCAL GRANTS AND CONTRIBUTIONS	56,000,000	50,125,400
22040101	SUBVENTION TO WOMEN ORGANISATIONS (NCWS & MARKET WOMEN ASSOCIATIONS)	1,000,000	1,000,000
22040102	SUBVENTION TO ORPHANAGE	55,000,000	49,125,400
23	TOTAL CAPITAL PROJECT	275,000,000	438,366,135
230101	ONGOING PROJECTS (OTHERS)	275,000,000	438,366,135
23010101	RENOVATION OF CHILD WELFARE INSTITUTION (ORPHANAGE)	10,000,000	10,000,000
23010102	PROCUREMENT OF EMPOWERMENT MATERIALS FOR WOMEN IN FCT	100,000,000	10,000,000
23010103	REMODIFICATION OF CHILD CORRECTIONAL CENTRE	50,000,000	40,000,000
23010104	RECONSTRUCTION OF ORPHANAGE HOME AT GWAKO	0	100,000,000
23010105	ESTABLISHMENT OF DATA MANAGEMENT SYSTEM FOR (OVC)	5,000,000	5,000,000
23010106	SUBVENTION TO CHILD CORRECTIONAL CENTRE, GWAKO	0	47,366,135
23010107	RENOVATION AND EQUIPPING OF GARKI AREA 3 CHRECHE	30,000,000	20,000,000
23010108	CONSTRUCTION OF 2 UNITS OF INR BEDROOM SEMI-DETACHED BUNGALOW WITH DWARF FENCE AND GATE HOUSE AT GROUNDNUT PROCESSING MILL KULO.	0	18,000,000
23010109	CONSTRUCTION AND COMPLETION OF GWAKO TRANSIT HOME	80,000,000	188,000,000
	TOTAL ARTS & CULTURE	276,879,824	195,505,601
737-0079	ARTS & CULTURE		
	TOTAL ALLOCATION:	276,879,824	195,505,601
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	124,274,824	104,382,867
2101	SALARIES & WAGES - GENERAL	113,133,177	92,784,770
21010101	CONPSS SALARY	113,133,177	92,784,770
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	11,141,647	11,598,097
210202	SOCIAL CONTRIBUTION	11,141,647	11,598,097

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
21020201	NHIS FGN CONTRIBUTION	4,656,659	4,639,239
21020202	FGN CONTRIBUTORY PENSION	6,484,988	6,958,858
22	OTHER RECURRENT COSTS	83,605,000	33,277,300
2202	OVERHEAD COSTS	83,605,000	33,277,300
220201	TRAVELS & TRANSPORT - GENERAL	6,500,000	6,500,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,000,000	3,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,500,000	3,500,000
220202	UTILITIES - GENERAL	100,000	500,000
22020203	INTERNET ACCESS CHARGES	100,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	11,410,000	13,429,300
22020301	OFFICE MATERIALS & SUPPLIES	3,000,000	3,576,000
22020302	LIBRARY BOOKS & PERIODICALS	1,005,000	0
22020303	COMPUTER MATERIALS & SUPPLIES	2,000,000	1,894,800
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,000,000
22020307	FIELD MATERIALS & SUPPLIES	0	2,065,000
22020308	UNIFORMS & OTHER CLOTHING	3,405,000	4,685,000
22020310	TEACHING AIDS MATERIALS	1,000,000	208,500
220204	MAINTENANCE SERVICES - GENERAL	2,295,000	3,500,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	1,400,000
22020405	MAINTENANCE OF OFFICE FURNITURE	500,000	450,000
22020406	MAINTENANCE OF BUILDING - OFFICE	0	1,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	295,000	200,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	500,000	450,000
220205	TRAINING - GENERAL	4,000,000	4,000,000
22020501	LOCAL TRAINING	4,000,000	4,000,000
220206	OTHER SERVICES - GENERAL	0	0
22020602	CLEANING & FUMIGATION SERVICES	0	0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	1,500,000
22020707	OTHER PROFESSIONAL SERVICES	0	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	1,200,000	1,348,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000	1,348,000
220210	MISCELLANEOUS	58,100,000	2,500,000
22021001	REFRESHMENT & MEALS	1,500,000	0
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	2,000,000
22021004	MEDICAL EXPENDITURE	1,500,000	0
22021006	POSTAGES & COURIER SERVICES	100,000	0
22021007	WELFARE PACKAGES	0	500,000
22021008	NATIONAL FESTIVAL OF ARTS & CULTURE(NAFEST)	15,000,000	0
22021009	FCT FESTIVAL OF ARTS & CULTURE (ASOFEST)	20,000,000	0
22021010	AFRICAN ARTS & CULTURE (AFAC)	2,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22021011	CHILDREN CULTURAL PROGRAMMES	6,000,000	0
22021012	UNITED NATION DAYS CELEBRATION	3,000,000	0
22021013	QUARTERLY DRAMA PERFORMANCE	2,000,000	0
22021014	HERITAGE AND SERENADE	1,000,000	0
22021015	PARTICIPATION OF ABUJA CARNIVAL	5,000,000	
23	TOTAL CAPITAL PROJECT	69,000,000	57,845,434
230101	ONGOING PROJECTS (OTHERS)	69,000,000	57,845,434
23010101	DEVELOPMENT OF USHAFA POTTERY	5,000,000	5,000,000
23010103	NATIONAL FESTIVAL OF ARTS & CULTURE(NAFEST)	15,000,000	15,000,000
23010104	ABUJA FESTIVAL OF ARTS & CULTURE (ASOFEST)	20,000,000	13,845,434
23010105	AFRICAN ARTS & CULTURE (AFAC)	2,000,000	5,000,000
23010108	CHILDREN CULTURAL PROGRAMMES	6,000,000	7,000,000
23010109	UNITED NATION DAYS CELEBRATION	3,000,000	3,000,000
23010110	QUARTERLY DRAMA PERFORMANCE	2,000,000	2,000,000
23010111	HERITAGE AND SERENADE	1,000,000	1,000,000
23010113	INSTALLATION OF LIGHTING AND SOUND SYSTEM IN COMMUNITY HALL AND PURCHASE OF MUSICAL AND OFFICE EQUIPMENT.	15,000,000	6,000,000
	TOTAL YOUTH DEPARTMENT	317,114,767	141,138,106
737-0080	YOUTH DEPARTMENT		
	TOTAL ALLOCATION:	317,114,767	141,138,106
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	49,711,267	42,422,920
2101	SALARIES & WAGES - GENERAL	45,517,300	37,709,262
21010101	CONPSS SALARY	45,517,300	37,709,262
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	4,193,967	4,713,658
210202	SOCIAL CONTRIBUTION	4,193,967	4,713,658
21020201	NHIS FGN CONTRIBUTION	1,677,587	1,885,463
21020202	FGN CONTRIBUTORY PENSION	2,516,380	2,828,195
22	OTHER RECURRENT COSTS	107,403,500	20,280,700
2202	OVERHEAD COSTS	107,403,500	20,280,700
220201	TRAVELS & TRANSPORT - GENERAL	4,650,000	4,650,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,150,000	3,150,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,500,000	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000	3,727,200
22020301	OFFICE MATERIALS & SUPPLIES	2,000,000	2,115,200
22020303	COMPUTER MATERIALS & SUPPLIES	2,000,000	1,612,000
220204	MAINTENANCE SERVICES - GENERAL	4,550,000	4,200,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	900,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020405	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,050,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	1,200,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,050,000	1,050,000
220205	TRAINING - GENERAL	2,000,000	3,500,000
22020501	LOCAL TRAINING	2,000,000	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	1,503,500	1,503,500
22020801	MOTOR VEHICLE FUEL COST	1,503,500	1,503,500
220209	FINANCIAL CHARGES - GENERAL	500,000	1,200,000
22020902	INSURANCE CHARGES / PREMIUM	500,000	1,200,000
220210	MISCELLANEOUS	90,200,000	1,500,000
22021007	WELFARE PACKAGES	200,000	1,500,000
22021008	NYSC SUBVENTION, PROGRAMME AND GOVERNING BOARD ACTIVITIES	75,000,000	0
22021009	FCT, YOUTH MICRO CREDIT/WELFARE SCHEME	3,000,000	0
22021010	INTERNATIONAL YOUTH EXCHANGE PROGRAMME/INTERNATIONAL YOUTH DAY	2,000,000	0
22021011	HARNESSING DIASPORA EXPERIENCE/VOLUNTEER SERVICE	4,500,000	0
22021012	SUBVENTION TO FCT YOUTH SUPPORT CENTRE	5,000,000	0
22021013	POLICING CLUB IN FCT SCHOOLS	500,000	0
23	TOTAL CAPITAL PROJECT	160,000,000	78,434,486
230101	ONGOING PROJECTS (OTHERS)	160,000,000	78,434,486
23010101	UPGRADING OF YOUTH SUPPORT CENTRE NYANYA	50,000,000	10,000,000
23010102	NYSC SUBVENTION AND PROGRAMME	0	21,000,000
23010104	FCT, YOUTH MICRO CREDIT/WELFARE SCHEME	0	5,000,000
23010105	INTERNATIONAL YOUTH EXCHANGE PROGRAMME	0	5,000,000
23010106	HARNESSING DIASPORA EXPERIENCE/VOLUNTEER SERVICE	0	5,934,486
23010107	SUBVENTION TO FCT YOUTH SUPPORT CENTRE	10,000,000	10,000,000
23010108	PURCHASE OF VEHICLES: 2 NOS TOYOTA HILUX VAN AND NO 1 18 SEATER BUS.	50,000,000	15,000,000
23010109	POLICING CLUB IN FCT SCHOOLS	0	6,500,000
23010110	YOUTH EMPOWERMENT PROGRAMMES	50,000,000	0
	TOTAL ABUJA METROPOLITAN MANAGEMENT COUNCIL	704,081,396	1,176,774,693
737-0081	ABUJA METROPOLITAN MANAGEMENT COUNCIL		
	TOTAL ALLOCATION:	704,081,396	1,176,774,693
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	141,281,396	158,585,024
2101	SALARIES & WAGES - GENERAL	125,583,463	140,964,466

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
21010101	CONPSS SALARY	125,583,463	140,964,466
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	15,697,933	17,620,558
210202	SOCIAL CONTRIBUTION	15,697,933	17,620,558
21020201	NHIS FGN CONTRIBUTION	6,279,173	7,048,223
21020202	FGN CONTRIBUTORY PENSION	9,418,760	10,572,335
22	OTHER RECURRENT COSTS	212,700,000	208,530,000
2202	OVERHEAD COSTS	212,700,000	208,530,000
220201	TRAVELS & TRANSPORT - GENERAL	20,000,000	25,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,000,000	15,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000	10,000,000
220202	UTILITIES - GENERAL	5,500,000	13,500,000
22020201	ELECTRICITY CHARGES	0	3,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000	3,000,000
22020205	WATER RATES	0	5,000,000
22020206	SEWAGE CHARGES	2,500,000	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	23,000,000	33,420,000
22020301	OFFICE MATERIALS & SUPPLIES	10,000,000	10,820,000
22020303	COMPUTER MATERIALS & SUPPLIES	8,000,000	7,100,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	15,500,000
220204	MAINTENANCE SERVICES - GENERAL	95,000,000	52,800,000
22020401	MAINTENANCE OF MOTOR VEHICLES	20,000,000	20,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	20,000,000	2,000,000
22020406	MAINTENANCE OF OFFICE BUILDING AT AMMC OFFICES	40,000,000	10,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	10,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,000,000	10,800,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	0
220205	TRAINING - GENERAL	10,000,000	13,000,000
22020501	LOCAL TRAINING	10,000,000	13,000,000
220206	OTHER SERVICES - GENERAL	15,000,000	20,000,000
22020601	PAYMENT OF SECURITY GUARDS	10,000,000	10,000,000
22020602	CLEANING & FUMIGATION SERVICES	5,000,000	10,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,000,000	0
22020703	LEGAL SERVICES	5,000,000	0
220208	FUEL & LUBRICANTS - GENERAL	17,000,000	23,120,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000	15,020,000
22020805	GENERATOR FUEL COST	5,000,000	6,000,000
22020807	LUBRICANTS COST	2,000,000	2,100,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000	2,000,000
22020902	INSURANCE CHARGES / PREMIUM	2,000,000	2,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
220210	MISCELLANEOUS	20,200,000	25,690,000
22021001	REFRESHMENT & MEALS	3,000,000	3,610,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000	20,580,000
22021004	FIRST AID/EMERGENCY/HAZARD	2,000,000	0
22021006	POSTAGES & COURIER SERVICES	200,000	500,000
22021007	WELFARE PACKAGES	5,000,000	5,000,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	0	1,000,000
23	TOTAL CAPITAL PROJECT	350,100,000	809,659,669
230101	ONGOING PROJECTS (OTHERS)	350,100,000	809,659,669
23010101	PROCUREMENT OF OFFICE FURNITURE & EQUIPMENT	100,000	34,000,000
23010102	CONSTRUCTION OF SITE OFFICES IN DISTRICTS IN THE FCC	35,000,000	0
23010103	ESTABLISHMENT OF REVENUE DATA BASE IN THE AMMC	0	30,000,000
23010104	PURCHASE OF UTILITY VEHICLE(5 NO.S)	0	30,000,000
23010105	EMERGENCY MANAGEMENT SYSTEM PROCEDURE	0	5,000,000
23010106	WORKSHOP FOR FIRE SAFETY AWARENESS AT WORKPLACE	0	5,000,000
23010107	FIRST LADIES MISSION	5,000,000	15,000,000
23010108	PROCUREMENT OF 12 NO.S VEHICLES FOR MONITORING OF STREETLIGHTS, PARKS, ENFORCEMENT	0	40,000,000
23010109	REHABILITATION/FURNISHING OF AMMC HEADQUARTERS	5,000,000	28,000,000
23010110	FORMATION OF CENTRALIZED AMMC ELECTRONIC DATABASE	0	10,659,669
23010111	CONSULTANCY/FEASIBILITY STUDIES FOR THE CONSTRUCTION OF AMMC HEADQUARTERS	5,000,000	12,000,000
23010112	INTERVENTION/RELOCATION SCHEMES	300,000,000	600,000,000
	TOTAL PARKS AND RECREATION DEPARTMENT	1,838,402,746	2,875,956,461
737-0082	PARKS AND RECREATION DEPARTMENT		
	TOTAL ALLOCATION:	1,838,402,746	2,875,956,461
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	362,555,246	345,788,119
2101	SALARIES & WAGES - GENERAL	322,271,330	307,367,217
21010101	CONPSS SALARY	322,271,330	307,367,217
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	40,283,916	38,420,902
210202	SOCIAL CONTRIBUTION	40,283,916	38,420,902
21020201	NHIS FGN CONTRIBUTION	16,113,567	15,368,361
21020202	FGN CONTRIBUTORY PENSION	24,170,350	23,052,541
22	OTHER RECURRENT COSTS	186,077,500	216,255,180
2202	OVERHEAD COSTS	186,077,500	216,255,180

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
220201	TRAVELS & TRANSPORT - GENERAL	8,000,000	20,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,000,000	10,000,000
220202	UTILITIES - GENERAL	2,500,000	3,632,000
22020201	ELECTRICITY CHARGES	0	800,000
22020203	INTERNET ACCESS CHARGES	0	956,000
22020205	WATER RATES	2,000,000	1,000,000
22020206	SEWAGE CHARGES	500,000	876,000
220203	MATERIALS & SUPPLIES - GENERAL	39,000,000	18,467,000
22020301	OFFICE MATERIALS & SUPPLIES	1,000,000	2,530,000
22020303	COMPUTER MATERIALS & SUPPLIES	1,000,000	3,802,000
22020307	FIELD MATERIALS & SUPPLIES	20,000,000	4,065,000
22020308	UNIFORMS & OTHER CLOTHING	7,000,000	8,070,000
22020311	OTHER MATERIALS & SUPPLIES (PLANT PROPAGATION)	10,000,000	0
220204	MAINTENANCE SERVICES - GENERAL	59,000,000	28,847,500
22020401	MAINTENANCE OF MOTOR VEHICLES	12,000,000	12,860,000
22020402	MAINTENANCE OF SEA BOATS	10,000,000	987,500
22020405	MAINTENANCE OF OFFICE FURNITURE	0	4,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	0	3,500,000
22020408	MAINTENANCE OF PARKS FACILITIES	10,000,000	0
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000	3,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,500,000	1,500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,500,000	2,500,000
22020412	MAINTENANCE GREEN BEAUTIFICATION	20,000,000	0
220205	TRAINING - GENERAL	1,000,000	6,512,000
22020501	LOCAL TRAINING	1,000,000	6,512,000
220206	OTHER SERVICES - GENERAL	11,500,000	3,500,000
22020601	PAYMENT OF SECURITY GUARDS	5,000,000	0
22020602	CLEANING & FUMIGATION SERVICES	6,500,000	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	29,077,500	18,595,180
22020801	MOTOR VEHICLE FUEL COST	25,000,000	6,051,180
22020803	SEA BOAT FUEL COST	1,599,500	1,599,500
22020805	GENERATOR FUEL COST	0	1,100,000
22020807	LUBRICANTS COST	2,478,000	3,962,500
22020808	OTHER FUEL COST	0	5,882,000
220210	MISCELLANEOUS	36,000,000	116,701,500
22021001	REFRESHMENT & MEALS	0	1,161,500
22021003	PUBLICITY & ADVERTISEMENTS	0	3,540,000
22021007	WELFARE PACKAGES	1,000,000	2,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22021010	OTHER MISCELLANEOUS EXPENSES (REPLACEMENT PLANTING AND TREE PRUNNING)	35,000,000	110,000,000
23	TOTAL CAPITAL PROJECT	1,289,770,000	2,313,913,162
230101	ONGOING PROJECTS (OTHERS)	1,289,770,000	2,313,913,162
23010101	SOIL TESTING AND PLANTS MAINTENANCE	0	10,000,000
23010103	PROPAGATION OF EXOTIC PLANTS AND SEEDLINGS	0	5,000,000
23010104	DEVELOPMENT OF 2 NO. MODEL PARKS WITHIN THE FCC.	6,770,000	6,770,000
23010105	LANDSCAPING ALONG AIRPORT ROAD	0	20,000,000
23010106	DEVELOPMENT OF ABUJA CENTRAL PARK AND BOTANICAL GARDEN	40,000,000	15,000,000
23010111	WORKS ON CITY BEAUTIFICATION	0	10,000,000
23010112	IRRIGATION SYSTEMS FOR CRITICAL SITES/PROVISION OF SECURITY AT 18 IRRIGATION SITES INFCC	15,000,000	5,000,000
23010113	PROCUREMENT OF ORGANIC PRODUCT AND PEST CONTROL EQUIPMENT	20,000,000	10,000,000
23010114	SUPPLY OF TREE MAINTENANCE AND TESTING EQUIPMENT	0	10,000,000
23010116	LANDSCAPING & BEAUTIFICATION OF RECOVERED OPEN SPACES & INTERCHANGES IN THE FCC.	0	0
23010119	OPERATIONAL AND UTILITY VEHICLES	0	0
23010125	BEAUTIFICATION EXERCISE (TRANSITORY FLOWER DECORATION) IN THE FCC	200,000,000	505,000,000
23010127	SCULPTURAL ART WORK AT MABUSHI INTERCHANGE AND LADI KWALI ROAD	0	205,000,000
23010128	SUPPLY OF WATER TANKERS	118,000,000	260,000,000
23010129	LANDSCAPING & BEAUTIFICATION OF ROAD ON MEDIAN MABUCHI, INTERCHANGES CONSTITUTIONAL AVENUE LIFE CAMP ROUNDBOUT	400,000,000	505,000,000
23010134	PURCHASE OF 3 NOS HORSES	0	5,000,000
23010136	PROCUREMENT OF OPERATIONAL VEHICLES(1 NO. CABIN TRUCK AND 1 NO. ARCHLIFT)	90,000,000	37,143,162
23010137	CITY LANDSCAPING & BEAUTIFICATION AND DECORATION IN FCC	400,000,000	705,000,000
	TOTAL FACILITIES MAINTENANCE AND MANAGEMENT DEPARTMENT	5,184,564,002	4,677,893,038
737-0083	FACILITIES MAINTENANCE AND MANAGEMENT DEPARTMENT		
	TOTAL ALLOCATION:	5,184,564,002	4,677,893,038
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	274,197,266	384,859,250
2101	SALARIES & WAGES - GENERAL	243,730,903	342,097,111
21010101	CONPSS SALARY	243,730,903	342,097,111

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	30,466,363	42,762,139
210202	SOCIAL CONTRIBUTION	30,466,363	42,762,139
21020201	NHIS FGN CONTRIBUTION	12,186,545	17,104,856
21020202	FGN CONTRIBUTORY PENSION	18,279,818	25,657,283
22	OTHER RECURRENT COSTS	2,674,934,200	1,015,033,788
2202	OVERHEAD COSTS	2,674,934,200	1,015,033,788
220201	TRAVELS & TRANSPORT - GENERAL	12,000,000	12,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,000,000	6,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	6,000,000	6,000,000
220202	UTILITIES - GENERAL	822,500,000	516,000,000
22020201	ELECTRICITY CHARGES FOR ALL FCT SDAs	814,000,000	504,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000	2,000,000
22020205	WATER RATES	5,000,000	5,000,000
22020206	SEWAGE CHARGES	2,000,000	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	13,195,200	13,519,200
22020301	OFFICE MATERIALS & SUPPLIES	3,572,000	3,572,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,500,000	3,500,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	500,000	840,000
22020307	FIELD MATERIALS & SUPPLIES	2,831,000	2,815,000
22020308	UNIFORMS & OTHER CLOTHING	2,792,200	2,792,200
220204	MAINTENANCE SERVICES - GENERAL	702,684,000	329,629,588
22020401	MAINTENANCE OF MOTOR VEHICLES	10,684,000	10,684,188
22020405	MAINTENANCE OF OFFICE FURNITURE	10,000,000	5,585,400
22020406	MAINTENANCE OF BUILDING - OFFICE	35,000,000	30,000,000
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL	20,000,000	20,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	10,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	8,360,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	20,000,000	20,000,000
22020412	MAINTENANCE OF STREETLIGHT	600,000,000	225,000,000
220205	TRAINING - GENERAL	12,620,000	12,620,000
22020501	LOCAL TRAINING	12,620,000	12,620,000
220206	OTHER SERVICES - GENERAL	1,008,000,000	50,000,000
22020602	CLEANING & FUMIGATION SERVICES	60,000,000	50,000,000
22020603	OFFICE ACCOMMODATION RENT	568,000,000	0
22020604	RESIDENTIAL ACCOMMODATION RENT	380,000,000	200,000,000
220208	FUEL & LUBRICANTS - GENERAL	92,535,000	66,065,000
22020801	MOTOR VEHICLE FUEL COST	9,535,000	9,535,000
22020805	GENERATOR FUEL COST	78,000,000	50,000,000
22020807	LUBRICANTS COST	5,000,000	6,530,000
220210	MISCELLANEOUS	11,400,000	15,200,000
22021003	PUBLICITY & ADVERTISEMENTS	5,200,000	5,200,000
22021006	POSTAGES & COURIER SERVICES	1,200,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22021007	WELFARE PACKAGES	5,000,000	10,000,000
23	TOTAL CAPITAL PROJECT	2,235,432,536	3,278,000,000
230101	ONGOING PROJECTS (OTHERS)	2,235,432,536	3,278,000,000
23010101	MAINTENANCE OF ROADS AND PATCHING OF POTHoles IN THE CITY	70,000,000	70,000,000
23010102	MAINTENANCE OF DRAINAGES IN THE CITY	250,000,000	1,070,000,000
23010103	PROVISION OF FINAL SURFACING FOR THE ACCESS ROADS TO GOSA DUMP SITE	0	0
23010104	FACILITY MANAGEMENT OF FCTA SECRETARIAT, FCDA SECRETARIAT AND FCT ARCHIVES HISTORICAL BUREAU	151,000,000	45,000,000
23010105	FACILITIES MANAGEMENT OF AMMC/DEVELOPMENT CONTROL SECRETARIAT ZONE 6.	25,000,000	65,000,000
23010106	REHABILITATION, FURNISHING & FACILITIES MANAGEMENT OF BLOCK C FOREIGN AFFAIRS BUILDING, ZONE 3, WUSE, ABUJA	0	0
23010107	FACILITIES MANAGEMENT OF PARKS & RECREATION DEPARTMENT	45,000,000	53,000,000
23010108	MANAGEMENT OF 6NOS. 150KVA PERKIN GENERATING SETPOWERING STREET LIGHT INSTALLATION	0	50,000,000
23010109	OPERATION, MAINTENANCE AND MANAGEMENT OF 6 NOS 150KVA PERKIN GENERATING SET POWERING STREET LIGHT INSTALLATION	100,000,000	50,000,000
23010110	MAINTENANCE OF FCTA SECRETARIAT AREA 11	50,000,000	0
23010112	PROVISION OF FURNITURE/AIRCONDITIONER & REFRIGERATOR IN OFFICES	85,000,000	0
23010113	PURCHASE OF SPECIAL EQUIPMENT/TOOLS FOR MAINTENANCE WORKS ROLLER/CABLE FAULT LOCATOR/MEGA 1 NO. 20M WORKING PLATFORM	80,000,000	0
23010114	PURCHASE OF 2 NO. ASPHALT CUTTING MACHINE	10,000,000	0
23010117	ILLUMINATION OF ZAKARI MAIMALARI AND SANI ABACHA ROAD EXTENSION IN CENTRAL BUSINESS DISTRICT	0	275,000,000
23010118	REHABILITATION OF FCT ARCHIVES & HISTORY BUREAU OFFICE COMPLEX AREA 11 GARKI	0	20,000,000
23010120	PROCUREMENT OF 2 NOS 500KVA GEN. SET	60,000,000	200,000,000
23010121	MAINTENANCE OF PUBLIC BUILDINGS AND THOSE AFFECTED BY NATURAL DISASTER	100,000,000	40,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010141	REPLACEMENT OF MISSING MANHOLE/GULLY INLETS COVERS IN THE CITY	209,432,536	340,000,000
23010149	PROVISION OF 32 NO. GEN SETS TO POWER STREETLIGHTS IN THE CITY	500,000,000	1,000,000,000
23010150	REPAIR OF ROAD SHOULDERS IN FCC (FEDERAL CAPITAL CITY)	500,000,000	0
	TOTAL URBAN AFFAIRS DEPARTMENT	117,389,797	615,005,595
737-0084	URBAN AFFAIRS DEPARTMENT		
	TOTAL ALLOCATION:	117,389,797	615,005,595
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	20,158,334	21,945,075
2101	SALARIES & WAGES - GENERAL	17,918,519	18,840,067
21010101	CONPSS SALARY	17,918,519	18,840,067
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	2,239,815	3,105,008
210202	SOCIAL CONTRIBUTION	2,239,815	3,105,008
21020201	NHIS FGN CONTRIBUTION	895,926	1,242,003
21020202	FGN CONTRIBUTORY PENSION	1,343,889	1,863,005
22	OTHER RECURRENT COSTS	57,231,463	547,332,500
2202	OVERHEAD COSTS	57,231,463	547,332,500
220201	TRAVELS & TRANSPORT - GENERAL	4,500,000	11,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,000,000	6,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,500,000	5,000,000
220202	UTILITIES - GENERAL	0	1,000,000
22020203	INTERNET ACCESS CHARGES	0	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	9,840,900	8,517,500
22020301	OFFICE MATERIALS & SUPPLIES	5,250,000	5,327,000
22020303	COMPUTER MATERIALS & SUPPLIES	4,590,900	3,190,500
220204	MAINTENANCE SERVICES - GENERAL	15,150,000	8,950,000
22020401	MAINTENANCE OF MOTOR VEHICLES	5,900,000	2,900,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,450,000	2,250,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,800,000	3,800,000
220205	TRAINING - GENERAL	5,000,000	5,000,000
22020501	LOCAL TRAINING	5,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	4,749,996	7,000,000
22020601	PAYMENT OF SECURITY GUARDS	4,749,996	3,000,000
22020602	CLEANING & FUMIGATION SERVICES	0	4,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
220208	FUEL & LUBRICANTS - GENERAL	8,390,567	2,265,000
22020801	MOTOR VEHICLE FUEL COST	8,390,567	2,265,000
220210	MISCELLANEOUS	9,600,000	503,600,000
22021001	REFRESHMENT & MEALS	2,000,000	0
22021003	PUBLICITY & ADVERTISEMENTS	5,100,000	2,600,000
22021007	WELFARE PACKAGES	2,500,000	1,000,000
22021010	OTHER MISCELLANEOUS EXPENSES (CITY MANAGEMENT AND INTERVENTION)	0	500,000,000
23	TOTAL CAPITAL PROJECT	40,000,000	45,728,020
230101	ONGOING PROJECTS (OTHERS)	40,000,000	45,728,020
23010101	STREET NAMING/SIGNBOARDS AT JUNCTIONS & HOUSE NUMBERING IN FCT	10,000,000	25,000,000
23010102	PROVISION OF SHEDS FOR INFORMAL MARKETS IN 3 SITES IN GARKI	30,000,000	20,728,020
	TOTAL DEVELOPMENT CONTROL DEPARTMENT	1,048,215,473	1,355,704,709
737-0084	DEVELOPMENT CONTROL DEPARTMENT		
	TOTAL ALLOCATION:	1,048,215,473	1,355,704,709
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	469,782,304	548,253,113
2101	SALARIES & WAGES - GENERAL	417,584,270	548,253,113
21010101	CONPSS SALARY	417,584,270	548,253,113
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	52,198,034	0
210202	SOCIAL CONTRIBUTION	52,198,034	0
21020201	NHIS FGN CONTRIBUTION	20,879,214	
21020202	FGN CONTRIBUTORY PENSION	31,318,820	
22	OTHER RECURRENT COSTS	412,433,169	532,450,947
2202	OVERHEAD COSTS	412,433,169	532,450,947
220201	TRAVELS & TRANSPORT - GENERAL	18,700,000	20,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	8,700,000	10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000	10,000,000
220202	UTILITIES - GENERAL	1,533,169	1,500,000
22020203	INTERNET ACCESS CHARGES	1,533,169	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	50,000,000	23,962,500
22020301	OFFICE MATERIALS & SUPPLIES	10,000,000	4,530,000
22020303	COMPUTER MATERIALS & SUPPLIES	10,000,000	3,532,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	10,000,000	5,750,000
22020307	FIELD MATERIALS & SUPPLIES	15,000,000	10,150,000
22020308	UNIFORMS & OTHER CLOTHING	5,000,000	0
220204	MAINTENANCE SERVICES - GENERAL	89,700,000	39,192,947

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020401	MAINTENANCE OF MOTOR VEHICLES	20,000,000	10,147,947
22020406	MAINTENANCE OF BUILDING - OFFICE	4,700,000	5,800,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	4,650,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	10,000,000	3,595,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	50,000,000	15,000,000
220205	TRAINING - GENERAL	5,000,000	6,000,000
22020501	LOCAL TRAINING	5,000,000	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	35,000,000	28,995,500
22020801	MOTOR VEHICLE FUEL COST	20,000,000	12,503,000
22020805	GENERATOR FUEL COST	5,000,000	8,350,000
22020807	LUBRICANTS COST	10,000,000	8,142,500
220210	MISCELLANEOUS	212,500,000	412,800,000
22021001	REFRESHMENT & MEALS	2,500,000	0
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000	7,800,000
22021007	WELFARE PACKAGES	5,000,000	5,000,000
22021010	REMOVAL OF ILLEGAL STRUCTURES	200,000,000	400,000,000
23	TOTAL CAPITAL PROJECT	166,000,000	275,000,649
230101	ONGOING PROJECTS (OTHERS)	166,000,000	275,000,649
23010101	PURCHASE OF 1NOS.WHEEL LOADERS.	0	0
23010102	PURCHASE OF 1NOS. EXCAVATOR.	0	0
23010103	PURCHASE OF 1 NOS. BULLDOZER	0	0
23010104	PURCHASE OF 1NO. LOW-BED.	0	0
23010105	CONSTRUCTION OF DEVELOPMENT CONTROL MECHANICAL WORKSHOP.	30,000,000	15,000,000
23010106	FURNISHING OF STUDIO FOR PROFESSIONAL REVIEW OF PLANS AND DESIGNS.	15,000,000	15,000,000
23010107	PURCHASE OF 10NOS. TOYOTA HILUX PICK-UPS, 2NOS. COASTER BUSES, 1NOS. TOYOTA HIACE HIGH ROOF (14 SEATER).	0	15,000,000
23010108	REPAIRS OF 3NOS. TIPPERS.2 NO.S BULL DOZERS, 3 NO. PAYLOADERS, EXCAVATORS	25,000,000	0
23010109	CONSTRUCTION OF NEW ZONAL OFFICES IN ASOKORO, LUGBE, IDU, KUBWA, KUJE.	25,000,000	20,000,000
23010110	COMPUTERIZATION OF BUILDING APPROVAL	24,000,000	110,000,000
23010111	AUTOMATION OF DEVELOPMENT CONTROL BUSINESS PROCESS MANAGEMENT	21,000,000	30,000,000
23010112	CONSTRUCTION OF DEVELOPMENT CONTROL BUILDING MATERIALS TESTING LABORATORY	21,000,000	20,000,000
23010113	PURCHASE OF HEAVY DUTY TYRES	0	50,000,649

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010114	MAINTENANCE OF 1 NO. HAYAB CRANE, COMPRESSOR AND SCRAPER HEAVY DUTY EQUIPMENT	5,000,000	0
	TOTAL FCT WATER BOARD	4,046,298,742	3,615,098,525
737-0086	FCT WATER BOARD		
	TOTAL ALLOCATION:	4,046,298,742	3,615,098,525
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	1,071,806,408	1,032,821,483
2101	SALARIES & WAGES - GENERAL	963,827,918	918,063,540
21010101	CONPSS SALARY	863,827,918	918,063,540
21010103	AUXILIARY STAFF/SECURITY SERVICES ENFORCEMENT	100,000,000	0
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	107,978,490	114,757,943
210202	SOCIAL CONTRIBUTION	107,978,490	114,757,943
21020201	NHIS FGN CONTRIBUTION	43,191,396	45,903,177
21020202	FGN CONTRIBUTORY PENSION	64,787,094	68,854,766
22	OTHER RECURRENT COSTS	1,054,492,334	1,328,252,805
2202	OVERHEAD COSTS	1,054,492,334	1,328,252,805
220201	TRAVELS & TRANSPORT - GENERAL	13,360,941	13,392,300
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	7,360,941	7,392,300
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	6,000,000	6,000,000
220202	UTILITIES - GENERAL	11,048,400	16,300,000
22020201	ELECTRICITY CHARGES	4,000,000	4,000,000
22020203	INTERNET ACCESS CHARGES	6,029,040	6,000,000
22020206	SEWAGE CHARGES	1,019,360	4,000,000
22020208	OTHER UTILITY CHARGES	0	2,300,000
220203	MATERIALS & SUPPLIES - GENERAL	666,748,726	1,053,671,500
22020301	OFFICE MATERIALS & SUPPLIES	30,000,000	20,560,000
22020303	COMPUTER MATERIALS & SUPPLIES	20,700,000	5,770,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	40,361,911	40,167,500
22020306	DRUGS & MEDICAL SUPPLIES	500,000	1,200,000
22020307	FIELD MATERIALS & SUPPLIES (CHEMICAL AND REAGENT)	564,686,237	972,524,000
22020308	UNIFORMS & OTHER CLOTHING	10,500,578	10,450,000
22020309	PAYMENT OF RAW WATER SUPPLY FROM GURARA INTER BASIN TO LOWER USMA DAM	0	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	246,615,711	84,510,000
22020401	MAINTENANCE OF MOTOR VEHICLES	7,670,664	9,600,000
22020404	MAINTENANCE OF GURARA WATER PIPELINE	6,000,000	0
22020405	MAINTENANCE OF OFFICE FURNITURE	4,048,400	10,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	7,048,400	10,000,000
22020408	MAINTENANCE OF TREATMENT PLANT 1,2,3,4 IN LOWER USMA DAM	150,186,317	35,050,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	8,134,364	7,100,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	8,038,720	8,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	4,783,038	4,760,000
22020412	OTHER MAINTENANCE SERVICES (MAINTENANCE OF WATER DISTRIBUTION NETWORK IN THE CITY AND AREA COUNCILS)	50,705,808	0
220205	TRAINING - GENERAL	10,575,020	15,500,000
22020501	LOCAL TRAINING	10,575,020	15,500,000
220206	OTHER SERVICES - GENERAL	16,150,040	36,000,000
22020601	PAYMENT OF SECURITY GUARDS	5,121,000	25,000,000
22020602	CLEANING & FUMIGATION SERVICES	6,029,040	6,000,000
22020603	OFFICE ACCOMMODATION FCT DISTRICT/AREA OFFICES	5,000,000	5,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,250,000	30,000,000
22020707	OTHER PROFESSIONAL SERVICES	5,250,000	30,000,000
220208	FUEL & LUBRICANTS - GENERAL	62,057,060	66,734,005
22020801	MOTOR VEHICLE FUEL COST	6,527,948	6,496,505
22020805	GENERATOR FUEL COST	50,467,230	55,200,000
22020807	LUBRICANTS COST	5,061,882	5,037,500
220210	MISCELLANEOUS	22,686,436	12,145,000
22021001	REFRESHMENT & MEALS	2,049,874	2,040,000
22021003	PUBLICITY & ADVERTISEMENTS	4,313,392	3,800,000
22021004	EXPENSES ON CUSTOMER ENUMERATION AND DEBT RECOVERY DRIVE	12,000,000	0
22021006	POSTAGES & COURIER SERVICES	303,810	800,000
22021007	WELFARE PACKAGES	4,019,360	4,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	1,505,000
23	TOTAL CAPITAL PROJECT	1,920,000,000	1,254,024,237
230101	ONGOING PROJECTS (OTHERS)	1,920,000,000	1,254,024,237
23010101	REHABILITATION OF LUD TREATMENT PLANT PHASE 11	800,000,000	400,000,000
23010102	DESIGN & CONSTRUCTION OF NEW ASOKORO BOOSTER STATION INCLUDING OVERHEAD TANKS PIPES AND FITTINGS7 CIVIL WORK	50,000,000	80,000,000
23010103	SEPERATION & CONSTRUCTION OF NEW WATER METER CHAMBER WITH METER BOXES	300,000,000	200,000,000
23010104	MAINTENANCE OF MAJOR PIPELINE INSTALLATION (PURCHASE OF INSTALLATION, VALVES & DISTRIBUTION NETWORK MATERIALS)	120,000,000	110,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010105	PURCHASE OF COMPUTER EQUIPMENT	20,000,000	5,000,000
23010106	PURCHASE OF HEAVY DUTY MOTOR VEHICLE (HAYAB)	35,000,000	25,000,000
23010107	PURCHASE OF OFFICE FURNITURE & EQUIPMENT	30,000,000	5,000,000
23010108	CONSTRUCTION OF OPERATORS QUARTERS AT LUD & STORAGE TANKS	200,000,000	70,000,000
23010109	GRADING AND EROSION CONTROL, STONE PITCHING/RIP-RAPPING OF SLOPES ALONG PIPELINE ROUTE	110,000,000	100,000,000
23010110	PROCUREMENT OF TOOLS & EQUIPMENT	75,000,000	10,000,000
23010111	PROCUREMENT OF ALDOS PRCHLORINATOR FOR WATER TREATMENT	15,000,000	13,000,000
23010112	REHABILITATION OF INTAKE TOWER STRUCTURE	10,000,000	15,000,000
23010113	PROCUREMENT OF SPARE PARTS, FITTINGS & GOODS FOR LUD	20,000,000	5,000,000
23010114	PROCUREMENT OF BUSES	0	20,000,000
23010115	WATER CONNECTION TO PROTOTYPE HOUSING ESTATE IN GADUWA GUDU DISTRICT	0	2,000,000
23010116	COUNTERPART FUNDING FOR JICA PROJECTS (REDUCTION IN NON REVENUE WATER & CLEAN ENERGY SOLAR ELECTRICITY GENERATION)	50,000,000	50,000,000
23010117	CONSTRUCTION OF WATER BOARD CORPORATE HEADQUARTERS-WATER HOUSE	0	
23010118	ABAJI TOWNSHIP MINI WATER SCHEME (RECTICULATION)	50,000,000	124,024,237
23010119	PROCUREMENT OF 750KVA GENERATOR	35,000,000	20,000,000
	TOTAL ABUJA ENVIRONMENTAL PROTECTION BOARD	5,685,551,654	6,006,550,347
737-0087	ABUJA ENVIRONMENTAL PROTECTION BOARD		
	TOTAL ALLOCATION:	5,685,551,654	6,006,550,347
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	686,011,866	652,806,966
2101	SALARIES & WAGES - GENERAL	506,139,436	506,139,436
21010101	CONPSS SALARY	431,139,436	439,500,241
21010102	AUXILIARY STAFF	75,000,000	0
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	179,872,430	146,667,530
210201	ALLOWANCES	125,980,000	91,730,000
21020101	NON REGULAR ALLOWANCES (ROBE CLOTH FOR 14 LAWYERS)	5,330,000	5,330,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
21020102	ALLOWANCE FOR AEPB ENFORCEMENT SQUAD STAFF	120,650,000	86,400,000
210202	SOCIAL CONTRIBUTION	53,892,430	54,937,530
21020201	NHIS FGN CONTRIBUTION	21,556,972	21,975,012
21020202	FGN CONTRIBUTORY PENSION	32,335,458	32,962,518
22	OTHER RECURRENT COSTS	4,382,188,977	4,297,972,365
2202	OVERHEAD COSTS	4,382,188,977	4,297,972,365
220201	TRAVELS & TRANSPORT - GENERAL	9,976,500	9,976,500
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,576,500	5,576,500
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,400,000	4,400,000
220202	UTILITIES - GENERAL	5,000,000	13,724,200
22020201	ELECTRICITY CHARGES	4,000,000	4,000,000
22020203	INTERNET ACCESS CHARGES	0	8,718,000
22020205	WATER RATES	1,000,000	1,006,200
220203	MATERIALS & SUPPLIES - GENERAL	44,030,500	44,229,200
22020301	OFFICE MATERIALS & SUPPLIES	4,515,300	5,868,000
22020302	LIBRARY BOOKS & PERIODICALS	877,000	0
22020303	COMPUTER MATERIALS & SUPPLIES	5,070,000	4,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	10,950,000	7,900,000
22020306	DRUGS & MEDICAL SUPPLIES	3,526,200	4,526,200
22020307	PROTECTIVE FIELD MATERIALS & SUPPLIES	14,000,000	14,643,000
22020308	UNIFORMS & OTHER CLOTHING	5,092,000	7,292,000
220204	MAINTENANCE SERVICES - GENERAL	1,301,535,408	1,511,282,544
22020401	MAINTENANCE OF LIGHT MOTOR VEHICLES	15,100,000	15,100,000
22020402	MAINTENANCE OF HEAVY DUTY EQUIPMENTS	30,085,968	0
22020405	MAINTENANCE OF OFFICE FURNITURE	875,000	875,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,032,440	5,297,220
22020407	MAINTENANCE OF AERATORS IN FOUR LOCATIONS (KATAMPE, GUZAPE, GUDU AND APO)	210,000,000	0
22020408	MAINTENANCE OF SEWERLINE	20,000,000	10,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,320,000	2,340,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	580,000	1,500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,542,000	3,720,000
22020412	OPERATION AND MAINTENANCE OF WUPA SEWAGE TREATMENT PLANT)	1,000,000,000	1,472,450,324
22020413	MAINTENANCE OF MOTORIZED STREET SWEEPERS AND VACUUM CLEANERS	18,000,000	0
220205	TRAINING - GENERAL	6,329,932	8,329,932

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020501	LOCAL TRAINING	6,329,932	8,329,932
220206	OTHER SERVICES - GENERAL	2,892,600,000	2,613,426,000
22020601	PAYMENT OF SECURITY GUARDS	15,000,000	27,426,000
22020602	EXPENSES ON CITY CLEANING/SANITATION	2,510,000,000	2,500,000,000
22020603	WATER POLLUTION MONITORING PROGRAM	5,000,000	10,000,000
22020604	AIR QUALITY MONITORING IN FCC	7,000,000	1,000,000
22020605	UPGRADING OF ENVIRONMENTAL MONITORING LAB	7,000,000	10,000,000
22020606	OFFICE ACCOMMODATION RENT	65,000,000	65,000,000
22020607	EQUIPMENT HIRING/WASTE EVACUATION COST	100,000,000	0
22020608	EXPENSES ON ENFORCEMENT SQUAD FORCE FOR STREET ANIMALS, STREET HAWKERS AND DESTITUTES	33,600,000	0
22020609	EXPENSES AND PAYMENT ON CLEANING OF NON CAPTURE AREA	150,000,000	0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	15,860,000	14,360,000
22020703	LEGAL SERVICES	15,860,000	14,360,000
220208	FUEL & LUBRICANTS - GENERAL	74,625,224	33,846,400
22020801	MOTOR VEHICLE FUEL COST	24,678,900	23,548,400
22020802	HEAVY DUTY VEHICLE/EQUIPMENTS FUEL COST	30,896,324	0
22020805	GENERATOR FUEL COST	5,000,000	4,500,000
22020807	LUBRICANTS COST	14,050,000	5,798,000
220210	MISCELLANEOUS	32,231,413	48,797,589
22021001	REFRESHMENT & MEALS	1,540,000	3,640,000
22021003	PUBLICITY & ADVERTISEMENTS	10,346,413	10,314,320
22021004	HOSTING OF ENVIRONMENTAL PROGRAMMES	1,545,000	0
22021006	POSTAGES & COURIER SERVICES	800,000	0
22021007	WELFARE PACKAGES	2,000,000	3,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	1,000,000
22021016	SERVICOM	0	1,500,000
22021017	PLOT SCHEME FOR THE DEPLOYMENT OF 100 NOS 3, CUBIC WATER MOLOK DEEP WASTE COLLECTION SYSTEM BIN (WITH TRACKER) WITHIN THE FCC DISTRICT)	0	10,343,269
22021018	ENVIRONMENTAL IMPACT ASSESSMENT OF GOUSA LANDFILL/AUDIT OF (OSEX/ONEX)	6,000,000	10,000,000
22021019	DEVELOPMENT OF ENVIRONMENT REGULATION FOR FCT	10,000,000	9,000,000
23	TOTAL CAPITAL PROJECT	617,350,811	1,055,771,016

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
230101	ONGOING PROJECTS (OTHERS)	617,350,811	1,055,771,016
23010101	FENCING OF GUDU CEMETERY	23,914,575	36,880,000
23010102	COMPLETE MAINTENANCE AND REHABILITATION OF CITY CENTRAL SEWAGE NETWORK	65,523,084	80,000,000
23010103	PROCUREMENT OF HEAVY DUTY EQUIPMENTS	0	209,318,736
23010104	PROCUREMENT OF UTILITY AND MONITORING VEHICLES	0	50,000,000
23010107	EROSION CONTROL PROJECT IN MAITAMA	29,814,629	63,024,237
23010108	PROVISION OF ADDITIONAL WORK STATION, DESKSTOPS, INDUSTRIAL COPIER, LAPTOPS AND TALLY LINE PRINTER FOR BILLING UNIT	11,206,112	14,443,550
23010109	PROCUREMENT OF TYRES, TUBES AND BATTERIES FOR HEAVY DUTY EQUIPMENT AND LIGHT VEHICLES	12,816,000	32,613,850
23010110	DESIGN AND CONSTRUCTION OF PERIMETER FENCE: KADO 2.5HA, APO TARFI 10 HA, APO 1.85 HA	26,470,046	39,998,000
23010111	VEGETATION CONTROL EQUIPMENT/ACCESSORIES	13,749,750	15,000,000
23010112	UP GRADE OF LAW LIBRARY	5,176,215	15,000,000
23010113	REHABILITATION OF DAMAGE SEWER LINE IN MAITAMA	185,000,000	80,000,000
23010115	PROCUREMENT OF MANHOLE COVERS AND UPVC PIPES	0	20,000,000
23010116	SUPPLY OF SPARE PARTS FOR MOTORIZED STREET SWEEPERS AND VACUUM CLEANERS	82,879,122	32,879,122
23010117	DEVELOPMENT OF AEPB WEBSITE	10,951,480	12,000,000
23010118	PROVISION OF INTERNET SERVICES	6,002,170	10,000,000
23010119	PROVISION OF WORKING TOOLS: OFFICE EQUIPMENT, COPIERS, COMPUTERS	5,000,000	9,249,625
23010120	PRINTING OF CUSTOMIZED BILL LEAFLETS	11,623,000	10,000,000
23010121	UPGRADE OF LABORATORY	18,642,500	20,000,000
23010122	AIR QUALITY MONITORING	0	20,000,000
23010123	CONSTRUCTION OF 3.2KM PERMANENT ROAD NETWORK WITHIN GOSA LANDFILL SITE	20,000,000	30,000,000
23010124	PROVISION OF 8 NOS ZONAL OFFICES IN THE FCC	8,582,128	10,000,000
23010125	CONSTRUCTION AND OPERATION OF PILOT SEMI AEROBIC LANDFILL	0	10,000,000
23010126	REHABILITATION OF AEPB CENTRAL WORKSHOP IN ASOKORO	30,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010127	COMPLETE REHABILITATION OF SEWER LINE IN GUZAPE	50,000,000	0
	TOTAL ABUJA GEOGRAPHIC INFORMATION SYSTEMS.	810,522,060	753,942,936
737-0090	ABUJA GEOGRAPHIC INFORMATION SYSTEMS.		
	TOTAL ALLOCATION:	810,522,060	753,942,936
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	171,105,755	147,081,122
2101	SALARIES & WAGES - GENERAL	152,094,004	130,738,775
21010101	CONPSS SALARY	152,094,004	130,738,775
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	19,011,751	16,342,347
210202	SOCIAL CONTRIBUTION	19,011,751	16,342,347
21020201	NHIS FGN CONTRIBUTION	7,604,700	6,536,939
21020202	FGN CONTRIBUTORY PENSION	11,407,050	9,805,408
22	OTHER RECURRENT COSTS	478,416,305	460,627,390
2202	OVERHEAD COSTS	478,416,305	460,627,390
220201	TRAVELS & TRANSPORT - GENERAL	12,000,000	9,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,000,000	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,000,000	4,000,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	5,000,000	0
220202	UTILITIES - GENERAL	28,584,000	64,000,000
22020201	ELECTRICITY CHARGES	13,500,000	10,000,000
22020203	INTERNET ACCESS CHARGES	13,084,000	15,000,000
22020204	SATELLITES BROADCASTING ACCESS CHARGES	0	30,000,000
22020205	WATER RATES	0	3,000,000
22020206	SEWAGE CHARGES	2,000,000	1,000,000
22020208	OTHER UTILITY CHARGES	0	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	27,205,000	39,817,000
22020301	OFFICE MATERIALS & SUPPLIES	11,355,000	14,375,000
22020302	LIBRARY BOOKS & PERIODICALS	0	2,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	10,000,000	9,278,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,500,000	8,700,000
22020305	PRINTING OF SECURITY DOCUMENTS	2,850,000	1,000,000
22020308	UNIFORMS & OTHER CLOTHING	500,000	2,464,000
22020310	TEACHING AIDS MATERIALS	0	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	27,306,305	44,551,190
22020401	MAINTENANCE OF MOTOR VEHICLES	3,206,305	5,551,190
22020405	MAINTENANCE OF OFFICE FURNITURE	5,000,000	10,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	6,000,000	10,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	10,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,100,000	6,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	3,000,000
220205	TRAINING - GENERAL	25,000,000	100,000,000
22020501	LOCAL TRAINING	15,000,000	20,000,000
22020502	INT'L TRAINING	0	30,000,000
22020503	IT SUPPORT STAFF CAPACITY BUILDING	5,000,000	30,000,000
22020504	GEOGRAPHIC INFORMATION TRAINING	5,000,000	20,000,000
220206	OTHER SERVICES - GENERAL	35,000,000	39,459,200
22020601	PAYMENT OF SECURITY GUARDS	25,000,000	24,000,000
22020602	CLEANING & FUMIGATION SERVICES	10,000,000	15,459,200
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	135,000,000	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000	2,000,000
22020703	MICROSOFT/GEOMEDIA ENTERPRISE SOFTWARE LICENCES AND IMPLEMENTATION SUPPORT	130,000,000	0
22020706	SURVEYING SERVICES	0	500,000
220208	FUEL & LUBRICANTS - GENERAL	26,321,000	29,970,000
22020801	MOTOR VEHICLE FUEL COST	6,321,000	5,220,000
22020805	GENERATOR FUEL COST	20,000,000	24,750,000
220209	FINANCIAL CHARGES - GENERAL	0	500,000
22020902	INSURANCE CHARGES / PREMIUM	0	500,000
220210	MISCELLANEOUS	162,000,000	130,830,000
22021001	REFRESHMENT & MEALS	1,000,000	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000	44,830,000
22021004	MEDICAL EXPENDITURE	1,000,000	0
22021006	POSTAGES & COURIER SERVICES	1,000,000	0
22021007	WELFARE PACKAGES	2,000,000	3,500,000
22021010	AGIS GEO-SPACIAL DATA INFRASTRUCTURE UPGRADE	147,000,000	80,000,000
23	TOTAL CAPITAL PROJECT	161,000,000	146,234,424
230101	ONGOING PROJECTS (OTHERS)	161,000,000	146,234,424
23010101	PURCHASE OF UTILITY VEHICLES	0	25,000,000
23010103	PURCHASE OF 500KVA SOUND PROOF GENERATOR SET	0	20,000,000
23010104	FIBRE OPTIC CONNECTIVITY TO SKATE HOLDERS NETWORK	20,000,000	20,000,000
23010105	REPLACEMENT OF CENTRAL UPS	12,000,000	20,000,000
23010107	2016 HIGH RESOLUTION SATELITE IMAGERY	99,000,000	61,234,424

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010110	DESIGN, NETWORK AND INSTALLATION OF E-ACCOUNTING SOFTWARE IN ACCOUNT DIVISION, AGIS	30,000,000	0
	TOTAL SATELLITE TOWNS DEVELOPMENT AGENCY	21,645,194,967	23,520,552,238
737-0091	SATELLITE TOWNS DEVELOPMENT AGENCY		
	TOTAL ALLOCATION:	21,645,194,967	23,520,552,238
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	252,209,967	253,879,238
2101	SALARIES & WAGES - GENERAL	223,831,082	225,314,878
21010101	CONPSS SALARY	223,831,082	225,314,878
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	28,378,885	28,564,360
210201	ALLOWANCES	400,000	400,000
21020101	NON REGULAR ALLOWANCES	400,000	400,000
210202	SOCIAL CONTRIBUTION	27,978,885	28,164,360
21020201	NHIS FGN CONTRIBUTION	11,191,554	11,265,744
21020202	FGN CONTRIBUTORY PENSION	16,787,331	16,898,616
22	OTHER RECURRENT COSTS	1,161,473,000	772,673,000
2202	OVERHEAD COSTS	1,161,473,000	772,673,000
220201	TRAVELS & TRANSPORT - GENERAL	10,000,000	10,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	5,000,000
220202	UTILITIES - GENERAL	5,493,000	8,000,000
22020201	ELECTRICITY CHARGES	4,793,000	4,000,000
22020203	INTERNET ACCESS CHARGES	500,000	2,000,000
22020205	WATER RATES	200,000	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	29,500,000	30,638,000
22020301	OFFICE MATERIALS & SUPPLIES	10,000,000	10,000,000
22020302	LIBRARY BOOKS & PERIODICALS	1,000,000	2,258,000
22020303	COMPUTER MATERIALS & SUPPLIES	10,000,000	8,665,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,500,000	4,965,000
22020307	FIELD MATERIALS & SUPPLIES	2,000,000	3,225,000
22020308	UNIFORMS & OTHER CLOTHING	1,000,000	1,525,000
220204	MAINTENANCE SERVICES - GENERAL	615,000,000	322,180,000
22020401	MAINTENANCE OF MOTOR VEHICLES	15,000,000	13,000,000
22020402	MAINTENANCE OF DRAINAGES AND SEWERLINE (DISILTATION)	200,000,000	100,000,000
22020403	MAINTENANCE OF DUMP SITES IN SATELLITE TOWN	210,000,000	100,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	4,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	4,000,000	6,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES (RURAL ROADS)	100,000,000	30,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	20,000,000	15,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	12,000,000	6,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	12,000,000	8,180,000
22020412	OTHER MAINTENANCE SERVICES (GREENING AND BEAUTICATION OF SATELLITE TOWNS IN FCT)	40,000,000	40,000,000
220205	TRAINING - GENERAL	15,000,000	15,000,000
22020501	LOCAL TRAINING	15,000,000	15,000,000
220206	OTHER SERVICES - GENERAL	408,000,000	316,000,000
22020601	PAYMENT OF SECURITY GUARDS	4,000,000	6,000,000
22020602	WASTE EVACUATION IN THE SATELLITE TOWNS	400,000,000	300,000,000
22020603	PROJECT MONITORING AND EVALUATION	2,000,000	5,000,000
22020604	BASELINE DATA, PLANNING AND DEVELOPMENT	2,000,000	5,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	17,000,000	19,600,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000	5,000,000
22020703	LEGAL SERVICES (ENFORCEMENT)	2,000,000	2,600,000
22020704	ENGINEERING SERVICES	1,000,000	1,000,000
22020705	ARCHITECTURAL SERVICES	1,000,000	1,000,000
22020706	SURVEYING SERVICES	5,000,000	5,000,000
22020707	OTHER PROFESSIONAL SERVICES	4,000,000	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	22,680,000	16,755,000
22020801	MOTOR VEHICLE FUEL COST	11,600,000	6,180,000
22020805	GENERATOR FUEL COST	8,990,000	8,875,000
22020807	LUBRICANTS COST	2,090,000	1,700,000
220209	FINANCIAL CHARGES - GENERAL	800,000	500,000
22020902	INSURANCE CHARGES / PREMIUM	800,000	500,000
220210	MISCELLANEOUS	38,000,000	34,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000	3,000,000
22021004	SLUM UPGRADE SCHEME	30,000,000	26,000,000
22021007	WELFARE PACKAGES	3,000,000	2,000,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	0	3,000,000
23	TOTAL CAPITAL PROJECT	20,231,512,000	22,494,000,000
230101	ONGOING PROJECTS (OTHERS)	20,231,512,000	22,494,000,000
23010101	PROVISION OF ENGINEERING INFRASTRUCTURE TO KUBWA SATELLITE TOWN(DISTRICT 4&5)	300,000,000	300,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010102	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN(DISTRICT 1&2)	300,000,000	300,000,000
23010103	PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELLITE TOWN (DISTRICT 1&2)	300,000,000	300,000,000
23010104	DUALIZATION OF JIKWOYI-KARSHI ROAD	348,714,438	738,714,438
23010105	CONSTRUCTION OF FEEDER ROADS(YABA-KPECHE) IN COLLABORATION WITH AGRIC SECRETARIAT	500,000,000	450,128,383
23010106	CONSTRUCTION OF RURAL ROADS AND BRIDGES, KWAITA YEBU ROAD (b)KAU BRIDGE @ OTHER RURAL ROADS	100,000,000	100,000,000
23010107	CONSTRUCTION OF KARSHI- ARA ROAD	0	1,200,000,000
23010108	DETAILED ENGINEERING DESIGN FOR KUJE, KUSAKI/NYANYA AND DOBI	100,000,000	80,000,000
23010109	PROVISION OF 13KM ROAD TO KUJE - GAUBE	100,000,000	100,000,000
23010110	REHABILITATION OF ROAD TO GWAGWALADA-DOBI-IZOM	300,000,000	204,000,000
23010111	CONSTRUCTION/REHABILITATION OF ROADS, DRAINAGE, FLOOD CONTROL ETC IN ABAJI, BWARI, GWAGWALADA, KUJE AND OTHER SATELITE TOWNS.	300,000,000	12,734,301
23010112	CONSTRUCTION OF 11KM MPAPE-GALUWYI/SHERE ROAD	20,000,000	200,000,000
23010113	EXTENSION OF KARSHI-APO ROAD (F 106)	1,500,000,000	1,000,000,000
23010114	CONSTRUCTION OF BWARI-KAU ROAD	300,000,000	340,767,079
23010115	PROVISION OF ROAD INFRASTRUCTURE AND WATER RECTICULATION TO KUBWA OWNER OCCUPIER ESTATE (PHASE II)	210,000,000	300,000,000
23010116	CONSTRUCTION OF 14KM KUJE - PEYEGI ROAD	130,000,000	200,000,000
23010117	CONSTRUCTION OF SELECTED TOWNSHIP ROADS IN THE SIX AREA COUNCILS	400,000,000	500,000,000
23010118	CONSTRUCTION OF KUJE-KANGO ROAD	87,000,000	100,000,000
23010119	CONSTRUCTION OF ONEX- BWARI ROAD	300,000,000	130,000,000
23010120	PROVISION OF ROADS, WATER AND ELECTRICITY SUPPLIES IN THE RESETTLEMENT SITE OF GALUWYI SHERE	700,000,000	300,000,000
23010121	CONSTRUCTION OF DRAINAGE STRUCTURE AND TRAINING OF RIVER BOUNDARIES AT KARU AND JIKWOYI	40,000,000	35,000,000
23010122	CONSTRUCTION OF EROSION CONTROL STRUCTURES AND TRAINING OF USMAN RIVER WITIN KUBWA SATELLITE TOWN	97,000,000	84,433,185
23010123	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE AT ABAJI	30,000,000	35,000,000
23010124	REHABILITATION OF TWO BRIDGES AND DRAINAGE STRUCTURES ON DANGARA, ASHARA ROAD	19,899,742	19,899,742

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010125	PROVISION OF ENGINEERING INFRASTRUCTURE TO ABUJA AT 30 VILLAGE	80,000,000	100,000,000
23010126	PROVISION OF ACCESS ROAD TO SENATE STAFF MASS HOUSING QUARTERS KUJE	180,000,000	180,000,000
23010127	IMPROVEMENT OF POWER SUPPLY TO OWNER OCCUPIER ESTATE (PHASE II) KUBWA	4,248,157	4,248,157
23010128	PROVISION OF INFRASTRUCTURE AND CONSTRUCTION OF 5,000 UNITS OF AFFORDABLE HOUSING IN SATELLITE TOWNS (WASA AND MAMUSA WEST)	500,000,000	5,000,000,000
23010129	LAND ACQUISITION DESIGN AND CONSTRUCTION OF STDA HEADQUATERS AT WASA	100,000,000	0
23010130	URBAN RENEWAL AND UPGRADING OF NYANYA LABOUR CAMP (4000 FAMILIES)	900,000,000	450,000,000
23010131	PROVISION OF SOLAR POWERED BOREHOLES IN SELECTED VILLAGES IN THE SIX AREA COUNCILS OF FCT	100,000,000	38,315,455
23010132	DETAILED ENGINEERING DESIGN FOR THE RELOCATION SITES OF PEGI, GIDAN MANGORO AND KUCHIKAO	100,000,000	80,904,109
23010133	ESTABLISHMENT OF PLANT NURSERY AND PROVISION OF TREE PLANTING AT PARKS IN SATELLITE TOWNS (INFRASTRUCTURAL FACILITIES/ROAD NETWORKS)	50,000,000	10,805,271
23010134	DESIGN/CONSTRUCTION OF SOME SELECTED RURAL ROADS AND BRIDGES(YEBU-KUJE ROAD, KUJE-PANDAGI ROAD, PANDAGI ALLOWOYI ROAD, KARSHI-GADORO RUBOCHI ROADS, KWALI BRIDGES ETC.)	80,000,000	70,000,000
23010135	PROVISION OF ACCESS ROAD TO COTTAGE HOSPITAL ZUBA	55,183,498	55,183,498
23010136	DESIGN/CONSTRUCTION OF DAM, TREATMENT PLANT, TANKS AND OTHER BULK WATER SUPPLY INFRASTRUCTURE TO KARSHI.	400,000,000	700,000,000
23010137	CONSTRUCTION OF AREA COUNCILS PRIORITY ROAD PROJECTS (KUJE - KWAKU - GWARGWARDA - RUBOCHI ROAD, WASA - TAKUSHARA - BURUM ROAD, UNIVERSITY OF ABUJA HOSTEL ROAD GWAGWALADA AND KWALI BRIDGE	300,000,000	300,000,000
23010138	POST CONSULTANCY SERVICE FOR ONGOING PROJECTS	100,000,000	150,000,000
23010139	PROVISION OF ENGINEERING INFRASTRUCTURE TO RESETTLEMENT SITE OF WASA 1.	5,500,000,000	5,000,000,000
23010140	PURCHASE OF HEAVY DUTY SANITATION EQUIPMENT	300,000,000	570,705,354
23010141	DIGITAL MAPPING AND PRODUCTION OF BASE MAPS FOR SATELLITE TOWNS.	0	0
23010142	DEVELOPMENT OF MARKETS IN FOUR SATELLITE TOWNS.	150,000,000	150,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010143	ESTABLISHMENT OF YOUTH DEVELOPMENT AND VOCATIONAL CENTRES IN SATELLITE TOWNS.	80,000,000	50,000,000
23010144	PROVISION OF ENGINEERING INFRASTRUCTURE ALONG JIKWOYI SSS QUARTERS	50,000,000	100,000,000
23010145	DETAILED ENGINEERING DESIGN FOR WASA RESETTLEMENT SITE PHASE II.	0	0
23010146	REHABILITATION OF 6.5KM KUJE - GWAGWALADA (PHASE I) ROAD.	200,000,000	100,000,000
23010147	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT.	74,000,000	50,000,000
23010148	WATER INSTALLATION USING SOLAR ENERGY IN ALL SIX AREA COUNCILS.	35,000,000	30,161,028
23010149	PROVISION OF ASPHALT SURFACING OF ROAD AT BYAZHIN, KUBWA COMMERCIAL LAYOUT ABUJA.	7,000,000	120,000,000
23010150	CONSTRUCTION OF SPEED BREAKERS, ZEBRA CROSSING AND TRAFFIC SIGNS AT CHINA ASSISTED MODEL SCHOOL KARU.	0	10,000,000
23010151	CONSTRUCTION OF KARU TOWNSHIP ROADS, KARU.	350,000,000	300,000,000
23010152	CONSTRUCTION OF PANDAGARI - RIMBA MARMAGI ROAD IN ABAJI.	113,000,000	50,000,000
23010153	REHABILITATION AND UPGRADING OF ENGINEERING INFRASTRUCTURE TO OWNER OCCUPIER HOUSING ESTATE KUBWA (PHASE I)	270,000,000	60,000,000
23010154	PURCHASE OF OFFICE EQUIPMENT (4-IN-1 PHOTOSMART 6520 NETWORK PRINTER AND THINKPAD LAPTOP)	26,000,000	30,000,000
23010155	CONSTRUCTION OF NYANYA-GWADALAPE ROAD	118,000,000	100,000,000
23010156	CHANELLIZATION OF DAWAKI RIVER	26,000,000	30,000,000
23010157	REHABILITATION OF ACCESS ROAD TO KUJE PRISON	165,000,000	100,000,000
23010158	DETAILED ENGINEERING DESIGN OF OLD TOWNSHIP IN THE SATELLITE TOWNS AND AREA COUNCILS(KUBWA, BWARI, KARU, NYANYA, KARSHI, KUJE, GWAGWALADA, MPAPE E.T.C)	100,000,000	80,000,000
23010159	DESIGN/PROVISION OF ABUJA INTEGRATED INFRASTRUCTURE PROJECT (FCT URBAN RENEWAL SUB PROJECT) IN COLLABORATION WITH AFRICAN DEVELOPMENT BANK (DUTSE, GALADIMA, KUGBO, JIKWOYI, KWALI, ABAJI, ZUBA E.T.C)	130,000,000	100,000,000
23010160	REHABILITATION OF ABAJI RUBOCHI ROAD	100,000,000	50,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010161	RAHABILITATION AND MAINTENANCE OF ROADS IN THE SATELLITE TOWNS.	240,954,165	100,000,000
23010162	PROVISION AND INSTALLATION OF 200KVA, 400V, 1500RPM SOUND PROOF GENERATOR WITH CUMMINS ENGINE AND NEWAGE ALTERNATOR WITH INSTALLATION IN STDD OFFICE.	13,000,000	13,000,000
23010163	RURAL ELECTRIFICATION IN THE SATELLITE TOWNS OF THE SIX AREA COUNCILS OF THE FCT.	150,000,000	100,000,000
23010164	PROVISION OF ACCESS ROADS AND CIVIL WORKS TO MARKETS, HEALTH CENTRES/CLINICS, VOCATIONAL/DESTITUTE CENTRES, SCHOOLS ETC IN THE SATELLITE TOWN.	150,000,000	150,000,000
23010165	DETAILED ENGINEERING DESIGN OF ROADS TO LINK FCT AND NEIGHBOURING STATES.	85,000,000	70,000,000
23010166	CONSTRUCTION OF 3.5KM ROAD FROM SHARIA COURT THROUGH ANDREW AZAZI BARRACKS TO DUKPA, GWAGWALADA	105,000,000	80,000,000
23010167	REHABILITATION OF ROAD FROM LAW SCHOOL BWARI THROUGH DESTITUTE CENTRE TO FCT BOUNDARY WITH NIGER STATE.	200,000,000	150,000,000
23010168	DESIGN AND CONSTRUCTION OF LINK ROAD BETWEEN GUDU DISTRICT AND DURUMI TRAVERSING PLOTS 1050 TO GUDU DISTRICT AND BEYOND	0	300,000,000
23010169	RURAL ELECTRIFICATION FROM DOBI TO LEDI 1 AND 2	90,000,000	70,000,000
23010170	CONSTRUCTION OF RURAL ROAD FROM GWAGWALADA TO DOBI	200,000,000	200,000,000
23010171	CONSTRUCTION OF 5KM BILTMORE/ROYAL HOME/H&J ESTATE ROAD, GALADIMAWA DISTRICT.	0	10,000,000
23010201	CONSTRUCTION OF FEEDER ROAD IN KIYI FARM SETTLEMENT, OFF KUJE-GWAGWALADA ROAD, 10KM WITH 4 NOTS, HYDRAULIC STRUCTURE	71,632,000	0
23010202	CONSTRUCTION OF FEEDER ROAD AT SECTION A, KUJE FARM CENTRE, 900M AND 1 NO. HYDRAULIC STRUCTURE	7,480,000	0
23010203	CONSTRUCTION OF KASCE FEEDER ROAD AT GWAGWALADA, BY HOSPITAL JUNCTION TO KASCE SETTLEMENT 15KM AND 1 NO. HYDRAULIC STRUCTURE	92,400,000	0
23010204	CONSTRUCTION OF SECONDARY REGIONAL ROAD FROM DANGARA TO YABA TOWN: AN ADDENDUM TO THE ONGOING ROAD CONSTRUCTION AT YABA KPECHE	500,000,000	0
23010205	INSTALLATION OF SOLAR STREET LIGHTS IN VARIOUS LOCATIONS IN FCT SATELLITE TOWNS	350,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010206	ACCESS ROAD TO NEW HOPE INTERNATIONAL SCHOOL, PLOT 97, KUCHIYAKO I, KUJE	200,000,000	0
23010207	PROVISION OF ENGINEERING INFRASTRUCTURE FROM ARAB ROAD JUNCTION TO BYAZIN	200,000,000	0
23010209	PROVISION AND INSTALLATION OF RUBBER SPEED BREAKERS IN THE FCT SATELLITE TOWNS	50,000,000	0
23010210	REHABILITATION OF SOME CRITICAL RURAL ROADS IN THE SIX AREA COUNCILS	300,000,000	0
	TOTAL ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	173,115,814	168,297,564
737-0092	ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)		
	TOTAL ALLOCATION:	173,115,814	168,297,564
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	60,991,358	42,648,851
2101	SALARIES & WAGES - GENERAL	54,214,540	36,132,312
21010101	CONPSS SALARY	54,214,540	36,132,312
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	6,776,818	6,516,539
210201	ALLOWANCES	0	2,000,000
21020101	NON REGULAR ALLOWANCES	0	2,000,000
210202	SOCIAL CONTRIBUTION	6,776,818	4,516,539
21020201	NHIS FGN CONTRIBUTION	2,710,727	1,806,616
21020202	FGN CONTRIBUTORY PENSION	4,066,091	2,709,923
22	OTHER RECURRENT COSTS	104,078,993	117,603,250

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
2202	OVERHEAD COSTS	104,078,993	117,603,250
220201	TRAVELS & TRANSPORT - GENERAL	14,000,000	13,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	4,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,000,000	4,000,000
22020105	INVESTMENT PROMOTION TOURS	5,000,000	5,000,000
220202	UTILITIES - GENERAL	4,337,673	7,000,000
22020201	ELECTRICITY CHARGES	2,000,000	4,000,000
22020203	INTERNET ACCESS CHARGES	2,337,673	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	14,102,500	15,820,500
22020301	OFFICE MATERIALS & SUPPLIES	5,000,000	4,734,000
22020302	LIBRARY BOOKS & PERIODICALS	1,550,000	2,950,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,797,000	4,256,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,755,500	3,880,000
220204	MAINTENANCE SERVICES - GENERAL	11,500,000	10,569,750
22020401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	1,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	1,600,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,500,000	2,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,500,000	3,500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,500,000	0
220205	TRAINING - GENERAL	32,000,000	33,000,000
22020501	LOCAL TRAINING	10,000,000	10,000,000
22020503	INTERNATIONAL TRAINING ON PUBLIC PRIVATE PARTNERSHIP	13,000,000	15,000,000
22020504	LOCAL TRAINING ON PUBLIC PRIVATE PARTNERSHIP	9,000,000	8,000,000
220206	OTHER SERVICES - GENERAL	0	12,000,000
22020603	OFFICE ACCOMMODATION RENT	0	12,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	12,715,820	16,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000	2,500,000
22020703	LEGAL SERVICES	6,715,820	8,000,000
22020704	INFRASTRUCTURE CONSULTING AND PROFESSIONAL SERVICES	4,000,000	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	6,525,000	2,088,000
22020801	MOTOR VEHICLE FUEL COST	6,525,000	2,088,000
220210	MISCELLANEOUS	8,898,000	7,625,000
22021001	REFRESHMENT & MEALS	2,898,000	1,125,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000	5,000,000
22021007	WELFARE PACKAGES	2,000,000	1,500,000
23	TOTAL CAPITAL PROJECT	8,045,463	8,045,463
230101	ONGOING PROJECTS (OTHERS)	8,045,463	8,045,463
23010101	PURCHASE OF OFFICE EQUIPMENTS & COMPUTERS (2 NOS PHOTOCOPYING MACHINE, 8 NOS LAPTOPS AND 10 NOS DESKTOPS)	5,839,416	5,839,416

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010102	UPGRADE OF AICC WEBSITE	2,206,047	2,206,047
	TOTAL FCT EMERGENCY MANAGEMENT AGENCY	1,463,902,835	365,567,866
737-0093	FCT EMERGENCY MANAGEMENT AGENCY		
	TOTAL ALLOCATION:	1,463,902,835	365,567,866
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	132,781,289	49,822,023
2101	SALARIES & WAGES - GENERAL	118,027,813	44,286,243
21010101	CONPSS SALARY	118,027,813	44,286,243
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	14,753,476	5,535,780
210202	SOCIAL CONTRIBUTION	14,753,476	5,535,780
21020201	NHIS FGN CONTRIBUTION	5,901,391	2,214,312
21020202	FGN CONTRIBUTORY PENSION	8,852,086	3,321,468
22	OTHER RECURRENT COSTS	652,392,411	138,356,000
2201	SOCIAL BENEFITS	0	1,800,000
220101	SOCIAL BENEFITS	0	1,800,000
22010102	BURIAL EXPENSES	0	500,000
22010103	REPARTRIATION EXPENSE	0	1,300,000
2202	OVERHEAD COSTS	652,392,411	136,556,000
220201	TRAVELS & TRANSPORT - GENERAL	35,158,721	10,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	19,757,885	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	15,400,836	5,000,000
220202	UTILITIES - GENERAL	13,700,000	12,550,000
22020201	ELECTRICITY CHARGES	5,000,000	2,550,000
22020202	TELEPHONE CHARGES	1,000,000	0
22020203	INTERNET ACCESS CHARGES	4,400,000	5,000,000
22020205	WATER RATES	1,900,000	1,500,000
22020206	SEWAGE CHARGES	1,400,000	1,000,000
22020208	OTHER UTILITY CHARGES	0	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	69,357,370	10,403,000
22020301	OFFICE MATERIALS & SUPPLIES	16,357,370	4,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	13,000,000	4,996,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,400,000	1,407,000
22020306	DRUGS & MEDICAL SUPPLIES	1,800,000	0
22020307	FIELD MATERIALS & SUPPLIES	11,400,000	0
22020308	UNIFORMS & OTHER CLOTHING	1,200,000	0
22020309	FOOD STUFF SUPPLIES	1,200,000	0
22020311	CAMPING AND RELIEF MATERIALS	21,000,000	0
220204	MAINTENANCE SERVICES - GENERAL	60,450,000	11,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	7,500,000	4,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020405	MAINTENANCE OF OFFICE FURNITURE	3,250,000	2,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,500,000	1,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	9,500,000	4,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,500,000	0
22020411	MAINTENANCE OF PLANTS/GENERATORS	6,000,000	0
22020412	REFURBISHING AND INSTALLATION OF MEDICAL EQUIPMENT IN 5 NOS. AMBULANCES	28,200,000	0
220205	TRAINING - GENERAL	19,631,320	8,000,000
22020501	LOCAL TRAINING	19,631,320	8,000,000
220206	OTHER SERVICES - GENERAL	308,000,000	60,000,000
22020601	PAYMENT OF SECURITY GUARDS	3,000,000	5,000,000
22020602	CLEANING & FUMIGATION SERVICES	0	5,000,000
22020603	PROVISION OF TENTS FOR IDP CAMPS AND SUPPLY OF EMPOWERMENT ITEMS FOR IDPs	270,000,000	50,000,000
22020604	SUPPORT TO VICTIMS OF DISASTER	35,000,000	0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	99,720,000	1,000,000
22020701	CONSULTANCY FOR FCT HAZARD MAPPING	30,000,000	1,000,000
22020702	LINKAGE OF ABUJA INFORMATION SYSTEM	17,720,000	0
22020703	LEGAL SERVICES	2,000,000	0
22020704	DEVELOPMENT OF VULNERABILITY ASSESSMENT OF FCT	20,000,000	0
22020705	FORMATION OF DISASTER VANGUARD	20,000,000	0
22020706	MARKING OF INTERNATIONAL DAYS	10,000,000	0
220208	FUEL & LUBRICANTS - GENERAL	22,375,000	11,703,000
22020801	MOTOR VEHICLE FUEL COST	12,325,000	5,220,000
22020805	GENERATOR FUEL COST	5,800,000	1,500,000
22020807	LUBRICANTS COST	4,250,000	4,200,000
22020808	OTHER FUEL COST	0	783,000
220209	FINANCIAL CHARGES - GENERAL	1,500,000	2,000,000
22020902	INSURANCE CHARGES / PREMIUM	1,500,000	2,000,000
220210	MISCELLANEOUS	22,500,000	9,900,000
22021001	REFRESHMENT & MEALS	3,500,000	0
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000	0
22021004	MEDICAL EXPENDITURE	1,000,000	2,700,000
22021007	WELFARE PACKAGES	5,500,000	4,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0
22021016	SERVICOM	500,000	0
22021018	GENDER	5,000,000	0
23	TOTAL CAPITAL PROJECT	678,729,135	126,777,343
230101	ONGOING PROJECTS (OTHERS)	678,729,135	126,777,343
23010101	PURCHASE OF UTILITY VEHICLES (4 NOS. HILUX 4 x 4)	0	25,000,000
23010102	PURCHASE OF FURNITURE AND EQUIPMENT	0	5,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010103	CONSULTANCY FOR PREPARATION OF EMERGENCY RESPONSE PLAN	14,000,000	24,000,000
23010104	CONSULTANCY, DEVELOPMENT OF WEBSITE FOR RESPONSE PORTAL AND COMMUNICATION	22,777,343	12,777,343
23010105	PROVISION OF 1 NO. VEHICLE WITH COMMUNICATION GADGETS FOR RAPID RESPONSE	40,000,000	40,000,000
23010106	PROVISION OF 1 NO. SUV VEHICLE	40,000,000	20,000,000
23010107	CONSULTANCY FOR FLOOD ASSESSMENT AND PLANNING IN TWO AREA COUNCILS	55,000,000	0
23010108	SUSTAINANCE OF DISASTER VANGUARDS AND COMMUNITY SUPPORT	30,000,000	0
23010109	PURCHASE OF RESCOM CONFINED SPACE RESCUE EQUIPMENT	15,000,000	0
23010110	PURCHASE OF PUBLIC ADDRESS SYSTEM	0	0
23010111	CONSULTANCY FOR FCT HAZARD MAPPING	47,951,792	0
23010112	PURCHASE OF 3 NOS. MODERN BASIC LIFE SUPPORT (BLS) AMBULANCES	0	0
23010113	PURCHASE OF 50 NOS. BREATHING APPARATUS (BA)	0	0
23010114	PURCHASE OF 50 NOS. DUAL PURPOSE PERSONNEL PROTECTIVE EQUIPMENT (PPE)	25,000,000	0
23010115	PURCHASE OF 4 NOS. SEARCH CAMERA	20,000,000	0
23010117	PURCHASE OF 2 NOS. UTILITY VEHICLES	24,000,000	0
23010118	ESTABLISHMENT OF STANDARD FIRE STATION, ZUBA	345,000,000	0
	TOTAL DEPARTMENT OF FIRE SERVICE	2,413,832,629	1,893,601,277
737-0094	DEPARTMENT OF FIRE SERVICE		
	TOTAL ALLOCATION:	2,413,832,629	1,893,601,277
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	804,042,029	727,140,552
2101	SALARIES & WAGES - GENERAL	584,595,963	507,925,547
21010101	CONPSS SALARY	584,595,963	507,925,547
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	219,446,066	219,215,005
210201	ALLOWANCES	156,380,887	155,724,312
21020101	NON REGULAR ALLOWANCES	156,380,887	155,724,312
210202	SOCIAL CONTRIBUTION	63,065,179	63,490,693
21020201	NHIS FGN CONTRIBUTION	25,226,072	25,396,277
21020202	FGN CONTRIBUTORY PENSION	37,839,108	38,094,416
22	OTHER RECURRENT COSTS	186,790,600	204,323,767
2202	OVERHEAD COSTS	186,790,600	204,323,767
220201	TRAVELS & TRANSPORT - GENERAL	10,600,000	10,600,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,600,000	5,600,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	5,000,000
220202	UTILITIES - GENERAL	4,400,000	4,056,000
22020201	ELECTRICITY CHARGES	500,000	2,256,000
22020202	TELEPHONE CHARGES	1,500,000	0
22020203	INTERNET ACCESS CHARGES	2,400,000	1,800,000
220203	MATERIALS & SUPPLIES - GENERAL	74,905,600	81,542,770
22020301	OFFICE MATERIALS & SUPPLIES	6,303,600	10,227,560
22020302	LIBRARY BOOKS & PERIODICALS	1,279,000	0
22020303	COMPUTER MATERIALS & SUPPLIES	8,620,000	18,860,000
22020306	DRUGS & MEDICAL SUPPLIES	3,054,000	5,099,610
22020307	FIELD MATERIALS & SUPPLIES	40,445,000	20,000,000
22020308	UNIFORMS & OTHER CLOTHING	12,904,000	25,055,600
22020310	TEACHING AIDS MATERIALS	2,300,000	2,300,000
220204	MAINTENANCE SERVICES - GENERAL	57,885,000	58,325,000
22020401	MAINTENANCE OF MOTOR VEHICLES	20,920,000	15,920,000
22020402	MAINTENANCE OF OF FIRE DEFENCE EQUIPMENT IN FCT ESTABLISHMENT	25,000,000	30,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,665,000	1,590,000
22020406	MAINTENANCE OF BUILDING - OFFICE	3,000,000	3,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,250,000	2,100,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,800,000	2,965,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,250,000	2,250,000
220205	TRAINING - GENERAL	10,000,000	7,000,000
22020501	LOCAL TRAINING	10,000,000	7,000,000
220206	OTHER SERVICES - GENERAL	2,400,000	3,900,000
22020602	CLEANING & FUMIGATION SERVICES	2,400,000	3,900,000
220208	FUEL & LUBRICANTS - GENERAL	16,100,000	29,599,997
22020801	MOTOR VEHICLE FUEL COST	10,000,000	25,099,997
22020805	GENERATOR FUEL COST	3,100,000	2,500,000
22020807	LUBRICANTS COST	3,000,000	2,000,000
220210	MISCELLANEOUS	10,500,000	9,300,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000	5,500,000
22021007	WELFARE PACKAGES	2,000,000	1,500,000
22021010	SPORTING ACTIVITIES	3,500,000	0
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	0	2,300,000
23	TOTAL CAPITAL PROJECT	1,423,000,000	962,136,958
230101	ONGOING PROJECTS (OTHERS)	1,423,000,000	962,136,958
23010101	COMPLETION OF GWARIMPA FIRE STATION	5,000,000	10,000,000
23010102	PURCHASE OF COMMANDO VEHICLES	28,000,000	43,000,000
23010103	EQUIPMENT (RIV) AND MATERIALS FOR FIRE/EMMERGENCY RESCUE OPERATIONS	300,000,000	35,000,000
23010104	CAUSES, DETECTION & PREVENTION OF FIRE INCIDENCE TRAINING	35,000,000	22,136,958
23010105	PURCHASE OF WATER TANKER (3) NUMBERS	180,000,000	130,000,000

	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
737			
23010106	PURCHASE OF WATER TENDER (2) NUMBERS	400,000,000	300,000,000
23010107	PURCHASE OF 18 SEATER BUS HILUX PICKUP	55,000,000	49,000,000
23010108	CONSULTANCY FOR MARKET FIRE PREVENTION AND CONTROL	40,000,000	18,000,000
23010109	PURCHASE OF 1 NO. HYDRAULIC PLATFORM	380,000,000	355,000,000
	TOTAL DEPARTMENT OF DISASTER, FORECASTING, RESPONSE AND MITIGATING	497,000,000	778,526,589
737-0095	DEPARTMENT OF DISASTER FORECASTING, RESPONSE AND MITIGATING		
	TOTAL ALLOCATION:	497,000,000	778,526,589
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	0	22,282,790
2101	SALARIES & WAGES - GENERAL	0	19,806,925
21010101	CONPSS SALARY	0	19,806,925
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	0	2,475,865
210202	SOCIAL CONTRIBUTION	0	2,475,865
21020201	NHIS FGN CONTRIBUTION	0	990,346
21020202	FGN CONTRIBUTORY PENSION	0	1,485,519
22	OTHER RECURRENT COSTS	0	102,470,926
2202	OVERHEAD COSTS	0	102,470,926
220201	TRAVELS & TRANSPORT - GENERAL	0	7,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	0	4,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	0	3,000,000
220202	UTILITIES - GENERAL	0	10,200,000
22020201	ELECTRICITY CHARGES	0	1,500,000
22020202	TELEPHONE CHARGES	0	0
22020203	INTERNET ACCESS CHARGES	0	3,500,000
22020205	WATER RATES	0	700,000
22020206	SEWAGE CHARGES	0	500,000
22020208	OTHER UTILITY CHARGES	0	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	0	27,410,926
22020301	OFFICE MATERIALS & SUPPLIES	0	3,913,600
22020303	COMPUTER MATERIALS & SUPPLIES	0	5,141,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	0	0
22020306	DRUGS & MEDICAL SUPPLIES	0	4,000,150
22020307	FIELD MATERIALS & SUPPLIES	0	5,356,176
22020308	UNIFORMS & OTHER CLOTHING	0	3,000,000
22020311	CAMPING AND RELIEF MATERIALS	0	6,000,000
220204	MAINTENANCE SERVICES - GENERAL	0	25,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	0	1,500,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	3,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	0	2,000,000
22020412	REFURBISHING AND INSTALLATION OF MEDICAL EQUIPMENT IN 5 NOS. AMBULANCES	0	15,000,000
220205	TRAINING - GENERAL	0	7,000,000
22020501	LOCAL TRAINING	0	7,000,000
220206	OTHER SERVICES - GENERAL	0	12,000,000
22020601	SECURITY SERVICES	0	2,000,000
22020602	SUPPORT TO VICTIMS OF DISASTER	0	10,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	1,000,000
22020701	CONSULTANCY FOR FCT HAZARD MAPPING	0	0
22020702	LINKAGE OF ABUJA INFORMATION SYSTEM	0	0
22020703	LEGAL SERVICES	0	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	0	6,910,000
22020801	MOTOR VEHICLE FUEL COST	0	2,610,000
22020805	GENERATOR FUEL COST	0	1,800,000
22020807	LUBRICANTS COST	0	1,500,000
22020808	OTHER FUEL COST	0	1,000,000
220210	MISCELLANEOUS	0	5,950,000
22021003	PUBLICITY & ADVERTISEMENTS	0	3,450,000
22021004	MEDICAL EXPENDITURE	0	0
22021007	WELFARE PACKAGES	0	2,500,000
23	TOTAL CAPITAL PROJECT	497,000,000	653,772,873
230101	ONGOING PROJECTS (OTHERS)	497,000,000	653,772,873
23010101	PURCHASE OF COMMAND AND CONTROL VEHICLE	0	18,821,081
23010102	FORMATION AND SUBSTENANCE OF DISASTER VANGUARDS AND COMMUNITY SUPPORT	0	20,000,000
23010103	PURCHASE OF RESCOM CONFINED SPACE RESCUE EQUIPMENT	0	15,000,000
23010104	PURCHASE OF PUBLIC ADDRESS SYSTEM	0	38,000,000
23010105	CONSULTANCY FOR FCT HAZARD MAPPING	0	44,951,792
23010106	PURCHASE OF 3 NOS. MODERN BASIC LIFE SUPPORT (BLS) AMBULANCES	162,000,000	162,000,000
23010107	PURCHASE OF 50 NOS. BREATHING APPARATUS (BA)	0	75,000,000
23010108	PURCHASE OF 50 NOS. DUAL PURPOSE PERSONNEL PROTECTIVE EQUIPMENT (PPE)	0	25,000,000
23010109	PURCHASE OF 4 NOS. SEARCH CAMERA	20,000,000	20,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
23010110	PURCHASE OF 2 NOS. ROSENBAUR MOBILE RESCUE VAN (EMERGENCY TENDER)	315,000,000	235,000,000
	TOTAL DEPARTMENT OF RELIEF AND REHABILITATION	0	279,181,716
737-0096	DEPARTMENT OF RELIEF AND REHABILITATION		
	TOTAL ALLOCATION:	0	279,181,716
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	0	36,628,452
2101	SALARIES & WAGES - GENERAL	0	32,558,624
21010101	CONPSS SALARY	0	32,558,624
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	0	4,069,828
210202	SOCIAL CONTRIBUTION	0	4,069,828
21020201	NHIS FGN CONTRIBUTION	0	1,627,931
21020202	FGN CONTRIBUTORY PENSION	0	2,441,897
22	OTHER RECURRENT COSTS	0	122,338,600
2202	OVERHEAD COSTS	0	122,338,600
220201	TRAVELS & TRANSPORT - GENERAL	0	6,500,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	0	4,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	0	2,500,000
220202	UTILITIES - GENERAL	0	6,500,000
22020201	ELECTRICITY CHARGES	0	1,500,000
22020203	INTERNET ACCESS CHARGES	0	2,000,000
22020205	WATER RATES	0	0
22020206	SEWAGE CHARGES	0	0
22020208	OTHER UTILITY CHARGES	0	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	0	33,348,600
22020301	OFFICE MATERIALS & SUPPLIES	0	6,913,600
22020303	COMPUTER MATERIALS & SUPPLIES	0	5,216,000
22020307	FIELD MATERIALS & SUPPLIES	0	4,000,000
22020309	FOOD STUFF SUPPLIES	0	7,500,000
22020311	CAMPING AND RELIEF MATERIALS	0	9,719,000
220204	MAINTENANCE SERVICES - GENERAL	0	8,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	0	3,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	0	0
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	0	0
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	0	5,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	0	0
220205	TRAINING - GENERAL	0	2,000,000
22020501	LOCAL TRAINING	0	2,000,000
220206	OTHER SERVICES - GENERAL	0	50,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2017 APPROPRIATION	2016 APPROPRIATION
22020602	SUPPORT TO VICTIMS OF DISASTER	0	50,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	0
22020701	FORMATION OF DISASTER VANGUARD	0	0
22020702	MARKING OF INTERNATIONAL DAYS	0	0
220208	FUEL & LUBRICANTS - GENERAL	0	3,990,000
22020801	MOTOR VEHICLE FUEL COST	0	1,740,000
22020805	GENERATOR FUEL COST	0	2,250,000
22020807	LUBRICANTS COST	0	0
220210	MISCELLANEOUS	0	12,000,000
22021001	REFRESHMENT & MEALS	0	0
22021003	PUBLICITY & ADVERTISEMENTS	0	7,000,000
22021007	WELFARE PACKAGES	0	5,000,000
22021018	GENDER	0	0
23	TOTAL CAPITAL PROJECT	0	120,214,664
230101	ONGOING PROJECTS (OTHERS)	0	120,214,664
23010101	PURCHASE OF 4 NOS. HILUX	0	20,214,664
23010102	DESIGN AND CONSTRUCTION OF A STANDARD TRANSIT CAMP	0	100,000,000