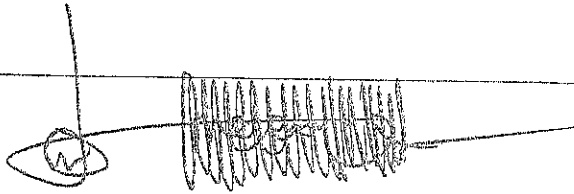


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**NATIONAL ASSEMBLY,
ABUJA**



**FEDERAL CAPITAL TERRITORY
2016 STATUTORY APPROPRIATION ACT**

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**NATIONAL ASSEMBLY, ABUJA
2016**

FEDERAL CAPITAL TERRITORY ADMINISTRATION

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FEDERAL REPUBLIC OF NIGERIA

FEDERAL CAPITAL TERRITORY
STATUTORY APPROPRIATION ACT, 2016

ARRANGEMENT OF SECTIONS

SECTIONS

- 1 Issue an Appropriation of =N=241,455,285,471 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 ₦=241,455,285,471 (TWO HUNDRED AND FORTY ONE BILLION, FOUR HUNDRED AND FIFTY FIVE MILLION, TWO HUNDRED AND EIGHTY FIVE THOUSAND, FOUR HUNDRED AND SEVENTY ONE NAIRA) ONLY, OF WHICH THE SUM OF ₦=52,982,280,360 (FIFTY TWO BILLION, NINE HUNDRED AND EIGHTY TWO MILLION, TWO HUNDRED AND EIGHTY THOUSAND, THREE HUNDRED AND SIXTY NAIRA) ONLY, IS FOR PERSONNEL COSTS AND THE SUM OF ₦=34,388,260,823 (THIRTY FOUR BILLION, THREE HUNDRED AND EIGHTY EIGHT MILLION, TWO HUNDRED AND SIXTY THOUSAND, EIGHT HUNDRED AND TWENTY THREE NAIRA) ONLY, IS FOR OVERHEAD COSTS WHILST THE BALANCE OF ₦=154,084,744,288 (ONE HUNDRED AND FIFTY FOUR BILLION, EIGHTY FOUR MILLION, SEVEN HUNDRED AND FORTY FOUR THOUSAND, TWO HUNDRED AND EIGHTY EIGHT NAIRA) ONLY, IS FOR CAPITAL PROJECTS FOR THE SERVICE OF THE FEDERAL CAPITAL TERRITORY, ABUJA, FOR THE FINANCIAL YEAR COMMENCING FROM 1ST JANUARY AND ENDING ON 31ST DECEMBER, 2016.

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

Commencement.

- 1 (1) The Director of Treasury of the Federal Capital Territory Administration shall, when authorized to do so by warrants signed by the Minister Federal Capital Territory Administration with responsibility to pay out of the Federal Capital Territory Administration Statutory Revenue Fund of the Federal Capital Territory Administration during the financial year 2016 the sum specified by the warrants, not exceeding in the aggregate ₦=241,455,285,471 (TWO HUNDRED AND FORTY ONE BILLION, FOUR HUNDRED AND FIFTY FIVE MILLION, TWO HUNDRED AND EIGHTY FIVE THOUSAND, FOUR HUNDRED AND SEVENTY ONE NAIRA) ONLY.

Issue an Act of ₦=241,455,285,471 from Federal Capital Territory Administration Statutory Revenue Fund.

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

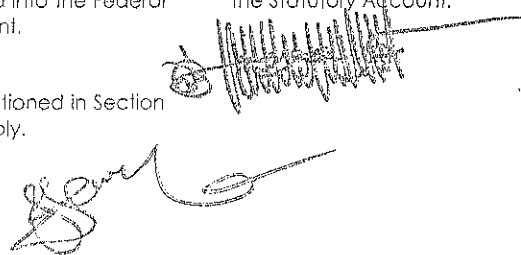
- 2 All amounts appropriated under this Act shall be made from the Federal Capital Territory Administration Statutory Revenue Fund only for the purposes specified in the Schedule to this Act.

Release of Funds.

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

Payment of Revenue into the Statutory Account.

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



- 4 In the event that the implementation of any of the projects intended to be undertaken under this Act cannot be completed without virement, such virement shall only be effected with the prior approval of the National Assembly. Virement.
- 5 The Minister of Federal Capital Territory and the Director of Treasury Federal Capital Territory Administration shall immediately upon the coming into force of this Act furnish the National Assembly, on a quarterly basis, the status of the records of the Federal Capital Territory Statutory Accounts. Quarterly Report.
- 6 Where, due to revenue shortfall, amounts appropriated under this Act cannot be funded, the Minister of Federal Capital Territory shall seek from the National Assembly a waiver not to incur such expenditure. Waiver not to incur Expenditure.
- 7 This Act may be cited as the Federal Capital Territory Appropriation Act 2016. Short Title.

SCHEDULE
PART A - RECURRENT NON - DEBT EXPENDITURE

	2016 Bill
FEDERAL CAPITAL TERRITORY FIRST LINE CHARGE	
(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	
Personnel Costs	=N= 841,409,357
Overhead Costs	4,059,445,000
Sub-Total	4,900,854,357
(2) PROTOCOL DEPARTMENT	
Personnel Costs	43,014,458
Overhead Costs	368,500,000
Sub-Total	411,514,458
(3) SECURITY SERVICES DEPARTMENT	
Personnel Costs	44,440,545
Overhead Costs	36,722,500
Sub-Total	81,163,045
(4) TREASURY	
Personnel Costs	1,847,763,699
Overhead Costs	711,897,888
Sub-Total	2,559,661,587
(5) DEPARTMENT OF ECONOMIC PLANNING	
Personnel Costs	152,638,393
Overhead Costs	124,199,977
Sub-Total	276,838,370
(6) FCT ESTABLISHMENT AND TRAINING DEPARTMENT	
Personnel Costs	246,420,003
Overhead Costs	677,643,127
Sub-Total	924,063,130
(7) FCT AUDIT DEPARTMENT	
Personnel Costs	78,053,211
Overhead Costs	390,050,000
Sub-Total	468,103,211

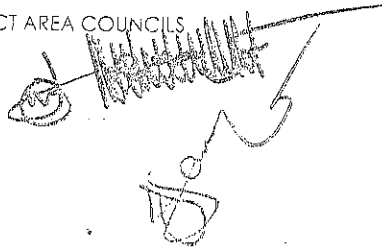
(8) DEPARTMENT OF MONITORING AND INSPECTION	
Personnel Costs	84,976,347
Overhead Costs	147,040,562
Sub-Total	232,016,909
(9) LAND ADMINISTRATION DEPARTMENT	
Personnel Costs	164,338,195
Overhead Costs	505,003,000
Sub-Total	669,341,195
(10) FCT PROCUREMENT DEPARTMENT	
Personnel Costs	82,794,918
Overhead Costs	79,327,789
Sub-Total	162,122,707
(11) FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	
Personnel Costs	93,703,322
Overhead Costs	491,451,620
Sub-Total	585,154,942
(12) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	
Personnel Costs	45,064,034
Overhead Costs	160,194,902
Sub-Total	205,258,936
(13) FCT PENSION DEPARTMENT	
Personnel Costs	2,444,949,374
Overhead Costs	2,420,863,518
Sub-Total	4,865,812,892
(14) FCT ARCHIVES AND HISTORICAL BUREAU	
Personnel Costs	68,391,398
Overhead Costs	96,510,065
Sub-Total	164,901,463
(15) FCT URBAN AND REGIONAL PLANNING TRIBUNAL	
Personnel Costs	97,604,661
Overhead Costs	183,872,650
Sub-Total	281,477,311
(16) DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES	
Personnel Costs	39,166,452
Overhead Costs	134,399,758
Sub-Total	173,566,210
(17) DEPARTMENT OF INFORMATION & COMMUNICATION	
Personnel Costs	37,106,432
Overhead Costs	202,025,950
Sub-Total	239,132,382
(18) FCDA ADMINISTRATION	
Personnel Costs	34,269,121
Overhead Costs	40,850,000
Sub-Total	75,119,121
(19) FINANCE & ADMINISTRATION	
Personnel Costs	584,259,434
Overhead Costs	215,330,343
Sub-Total	799,589,777
(20) ENGINEERING SERVICES	
Personnel Costs	568,774,199
Overhead Costs	10,000,000
Sub-Total	578,774,199

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(21) PUBLIC BUILDING	
Personnel Costs	442,246,422
Overhead Costs	8,118,651
Sub- Total	450,365,073
(22) RESETTLEMENT AND COMPENSATION DEPARTMENT	
Personnel Costs	145,889,263
Overhead Costs	20,775,100
Sub- Total	166,664,363
(23) URBAN AND REGIONAL PLANNING	
Personnel Costs	182,099,416
Overhead Costs	7,029,340
Sub- Total	189,128,756
(24) SURVEY AND MAPPING	
Personnel Costs	115,592,112
Overhead Costs	13,055,000
Sub- Total	128,647,112
(25) MASS HOUSING DEPARTMENT	
Personnel Costs	37,951,320
Overhead Costs	17,700,000
Sub- Total	55,651,320
(26) FCDA PROCUREMENT DEPARTMENT	
Personnel Costs	87,643,691
Overhead Costs	16,755,230
Sub- Total	104,398,921
(27) FCDA INTERNAL AUDIT	
Personnel Costs	24,418,174
Overhead Costs	6,295,100
Sub- Total	30,713,274
(28) PUBLIC RELATIONS	
Personnel Costs	46,282,602
Overhead Costs	9,035,100
Sub- Total	55,317,702
(29) ENGINEERING DESIGN	
Personnel Costs	68,616,104
Overhead Costs	3,409,800
Sub- Total	72,025,904
(30) FCT LEGAL SECRETARIAT	
Personnel Costs	208,994,160
Overhead Costs	609,060,000
Sub- Total	818,054,160
(31) AREA COUNCIL SECRETARIAT	
Personnel Costs	59,643,151
Overhead Costs	2,764,593,651
Sub - Total	2,824,236,802
(32) COUNCIL OF GRADED CHIEFS	
Personnel Costs	76,943,471
Overhead Costs	32,342,000
Sub - Total	109,285,471

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(33) ACSS INSPECTORATE, PLANNING AND MONITORING	
Personnel Costs	28,015,271
Overhead Costs	72,510,000
Sub - Total	100,525,271
(34) ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	
Personnel Costs	22,713,257
Overhead Costs	27,937,500
Sub - Total	50,650,757
(35) ACSS PRIMARY HEALTH CARE DEPARTMENT	
Personnel Costs	45,862,419
Overhead Costs	27,225,000
Sub - Total	73,087,419
(36) ACSS PLANNING, RESEARCH AND STATISTICS	
Personnel Costs	23,018,108
Overhead Costs	39,020,000
Sub - Total	62,038,108
(37) AREA COUNCIL SERVICE COMMISSION	
Personnel Costs	171,583,535
Overhead Costs	41,178,670
Sub-Total	212,762,205
(38) FCT AREA COUNCILS STAFF PENSION BOARD	
Personnel Costs	66,273,572
Overhead Costs	258,960,522
Sub-Total	325,234,094
(39) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	
Personnel Costs	166,062,257
Overhead Costs	193,902,675
Sub-Total	359,964,932
(40) TRANSPORT SECRETARIAT	
Personnel Costs	88,043,429
Overhead Costs	86,451,000
Sub - Total	174,494,429
(41) ROAD TRAFFIC SERVICES	
Personnel Costs	1,370,487,590
Overhead Costs	1,483,908,750
Sub - Total	2,854,396,340
(42) BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)	
Personnel Costs	23,967,486
Overhead Costs	40,541,200
Sub - Total	64,508,686
(43) DEPARTMENT OF PUBLIC TRANSPORTATION	
Personnel Costs	44,492,054
Overhead Costs	58,230,000
Sub - Total	102,722,054



(44) DEPARTMENT OF TRANSPORTATION	
Personnel Costs	69,759,160
Overhead Costs	31,008,000
Sub - Total	100,767,160
(45) EDUCATION SECRETARIAT	
Personnel Costs	218,832,210
Overhead Costs	154,435,000
Sub- Total	373,267,210
(46) AGENCY FOR MASS EDUCATION	
Personnel Costs	818,182,796
Overhead Costs	201,283,416
Sub- Total	1,019,466,212
(47) FCT EDUCATION RESOURCE CENTRE	
Personnel Costs	478,183,774
Overhead Costs	213,830,393
Sub- Total	692,014,167
(48) FCT UNIVERSAL BASIC EDUCATION	
Personnel Costs	11,258,116,196
Overhead Costs	420,411,354
Sub-Total	11,678,527,550
(49) FCT SECONDARY EDUCATION BOARD	
Personnel Costs	6,983,328,363
Overhead Costs	1,966,768,891
Sub-Total	8,950,097,253
(50) FCT COLLEGE OF EDUCATION, ZUBA	
Personnel Costs	1,131,676,932
Overhead Costs	341,026,261
Sub-Total	1,472,703,193
(51) FCT AGENCY FOR SCIENCE & TECHNOLOGY	
Personnel Costs	584,012,636
Overhead Costs	654,329,000
Sub-Total	1,230,341,636
(52) FCT SCHOLARSHIP BOARD	
Personnel Costs	87,319,819
Overhead Costs	490,523,500
Sub-Total	577,843,319
(53) DEPARTMENT OF QUALITY ASSURANCE	
Personnel Costs	536,049,804
Overhead Costs	80,481,606
Sub-Total	616,531,410
(54) DEPARTMENT OF HIGHER EDUCATION	
Personnel Costs	61,986,044
Overhead Costs	73,072,196
Sub-Total	135,058,240
(55) DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	
Personnel Costs	66,938,966
Overhead Costs	103,714,640
Sub-Total	170,653,606
(56) HEALTH AND HUMAN SERVICES SECRETARIAT (HQ)	
Personnel Costs	491,468,278
Overhead Costs	1,587,006,176
Sub-Total	2,078,474,454

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(57) SCHOOL OF NURSING & MIDWIFERY	
Personnel Costs	368,667,423
Overhead Costs	160,063,000
Sub-Total	528,730,423
(58) PUBLIC HEALTH DEPARTMENT	
Personnel Costs	594,340,843
Overhead Costs	244,920,730
Sub-Total	839,261,573
(59) HEALTH PLANNING, REASERCH AND STATISTICS DEPARTMENT	
Personnel Costs	149,087,984
Overhead Costs	68,908,300
Sub-Total	217,996,284
(60) DEPARTMENT OF PHARMACY	
Personnel Costs	191,221,208
Overhead Costs	45,390,700
Sub-Total	236,611,908
(61) FCT MEDICAL DIAGNOSTICS DEPARTMENT	
Personnel Costs	136,591,262
Overhead Costs	39,918,100
Sub-Total	176,509,362
(62) HEALTH MANAGEMENT BOARD	
Personnel Costs	10,192,372,961
Overhead Costs	388,461,250
Sub- Total	10,580,834,211
(663) PRIMARY HEALTHCARE DEVELOPMENT BOARD	
Personnel Costs	880,900,770
Overhead Costs	247,646,283
Sub-Total	1,128,547,053
(64) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	
Personnel Costs	672,956,695
Overhead Costs	199,350,200
Sub - Total	872,306,895
(65) FCT AGRIC DEVELOPMENT PROJECT	
Personnel Costs	367,738,158
Overhead Costs	65,286,970
Sub - Total	433,025,128
(66) DEPARTMENT OF AGRIC	
Personnel Costs	410,045,146
Overhead Costs	60,072,900
Sub - Total	470,118,046
(67) SOCIAL DEVELOPMENT SECRETARIAT	
Personnel Costs	174,119,390
Overhead Costs	80,048,000
Total	254,167,390

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(68) WELFARE DEPARTMENT	
Personnel Costs	86,263,976
Overhead Costs	170,270,050
Sub - Total	256,534,026
(69) SPORTS DEPARTMENT	
Personnel Costs	126,950,191
Overhead Costs	104,627,150
Sub - Total	231,577,341
(70) TOURISM DEPARTMENT	
Personnel Costs	92,620,025
Overhead Costs	74,544,377
Sub - Total	167,164,402
(71) GENDER DEVELOPMENT DEPARTMENT	
Personnel Costs	56,864,285
Overhead Costs	104,581,000
Sub - Total	161,445,285
(72) ARTS & CULTURE	
Personnel Costs	104,382,867
Overhead Costs	33,277,300
Sub - Total	137,660,167
(73) YOUTH DEPARTMENT	
Personnel Costs	42,422,920
Overhead Costs	20,280,700
Sub - Total	62,703,620
(74) ABUJA METROLITAN MANAGEMENT COUNCIL	
Personnel Costs	158,585,024
Overhead Costs	193,530,000
Sub - Total	352,115,024
(75) PARKS AND RECREATION	
Personnel Costs	345,788,119
Overhead Costs	166,255,180
Sub-Total	512,043,299
(76) FACILITIES MAINTENANCE AND MANAGEMENT	
Personnel Costs	384,859,250
Overhead Costs	1,315,033,788
Sub-Total	1,699,893,038
(77) FCT URBAN AFFAIRS	
Personnel Costs	21,945,075
Overhead Costs	47,332,500
Sub-Total	69,277,575

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(78) DEVELOPMENT CONTROL DEPARTMENT	
Personnel Costs	548,253,113
Overhead Costs	127,450,947
Sub-Total	675,704,060
(79) FCT WATER BOARD	
Personnel Costs	1,032,821,483
Overhead Costs	905,728,805
Sub-Total	1,938,550,288
(80) ABUJA ENVIRONMENTAL PROTECTION BOARD	
Personnel Costs	586,167,771
Overhead Costs	3,855,522,041
Sub-Total	4,441,689,812
(81) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	
Personnel Cost	147,081,122
Overhead Costs	430,627,390
Sub-Total	577,708,512
(82) SATELLITE TOWNS DEVELOPMENT AGENCY	
Personnel Costs	298,879,238
Overhead Costs	1,266,523,000
Sub-Total	1,565,402,238
(83) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	
Personnel Costs	42,648,851
Overhead Costs	116,133,500
Sub-Total	158,782,351
(84) FCT EMANGENCY MANAGEMENT AGENCY	
Personnel Costs	49,822,023
Overhead Costs	188,968,500
Sub-Total	238,790,523
(85) DEPARTMENT OF FIRE SERVICE	
Personnel Costs	727,140,552
Overhead Costs	231,445,267
Sub-Total	958,585,819
(86) DEPARTMENT OF DISASTER FORECASTING, RESPONSE AND MITIGATION	
Personnel Costs	22,282,791
Overhead Costs	102,470,926
Sub-Total	124,753,717
(87) DEPARTMENT OF RELIEF AND REHABILITATION	
Personnel Costs	36,628,452
Overhead Costs	122,338,600
Sub-Total	158,967,052

GENERAL SUMMARY

Total Personnel	52,982,280,360
Total Overhead	34,388,260,823
TOTAL RECURRENT	87,370,541,184

PART 8 - CAPITAL EXPENDITURE

	2016 PROPOSAL
(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	2,767,750,001
(2) PROTOCOL DEPARTMENT	14,000,000
(3) SECURITY SERVICES DEPARTMENT	250,000,000
(4) FCT TREASURY	1,245,000,000
(5) DEPARTMENT OF ECONOMIC PLANNING	144,000,000
(6) FCT ESTABLISHMENT AND TRAINING DEPARTMENT	190,000,000
(7) FCT AUDIT DEPARTMENT	17,500,000
(8) DEPARTMENT OF MONITORING AND INSPECTION	15,000,000
(9) LAND ADMINISTRATION DEPARTMENT	474,000,000
(10) FCT PROCUREMENT DEPARTMENT	10,000,000
(11) FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	266,363,895
(12) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	160,909,264
(13) FCT PENSION DEPARTMENT	15,214,665
(14) FCT ARCHIVES AND HISTORICAL BUREAU	48,272,779
(15) FCT URBAN & REGIONAL PLANNING TRIBUNAL	45,054,593
(16) DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES	0
(17) DEPARTMENT OF INFORMATION & COMMUNICATION	26,325,160
(18) FCDA ADMINISTRATION	0
(19) FINANCE & ADMINISTRATION	54,000,000
(20) ENGINEERING SERVICES	70,596,313,220
(21) PUBLIC BUILDINGS	12,393,559,931
(22) RESETTLEMENT AND COMPENSATION DEPARTMENT	3,469,216,002
(23) URBAN AND REGIONAL PLANNING	257,882,516
(24) SURVEY AND MAPPING	721,874,377
(25) MASS HOUSING DEPARTMENT	72,411,442
(26) FCDA PROCUREMENT DEPARTMENT	43,685,000
(27) INTERNAL AUDIT	0
(28) PUBLIC RELATIONS	0
(29) ENGINEERING DESIGN	1,524,978,162
(30) FCT LEGAL SECRETARIAT	34,351,055
(31) AREA COUNCIL SECRETARIAT	69,467,875
(32) COUNCIL OF GRADED CHIEFS	0
(33) ACSS INSPECTORATE, PLANNING AND MONITORING	0
(34) ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	0
(35) ACSS PRIMARY HEALTH CARE DEPARTMENT	0
(36) ACSS PLANNING, RESEARCH AND STATISTICS	0
(37) AREA COUNCILS SERVICE COMMISSION	0
(38) FCT AREA COUNCILS STAFF PENSION BOARD	69,500,095
(39) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	0
(40) TRANSPORT SECRETARIAT	28,159,121
(41) ROAD TRAFFIC SERVICES	79,995,646
(42) BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)	417,840,185
(43) DEPARTMENT OF TRAFFIC MANAGEMENT	614,227,206
(44) DEPARTMENT OF TRANSPORTATION	729,462,352
(45) EDUCATION SECRETARIAT	15,530,168,440
(46) AGENCY FOR MASS EDUCATION	1,325,000,000
	123,090,700

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(47) FCT EDUCATION RESOURCE CENTRE	111,710,402
(48) FCT UNIVERSAL BASIC EDUCATION	1,610,712,127
(49) FCT SECONDARY EDUCATION BOARD	899,453,500
(50) FCT COLLEGE OF EDUCATION, ZUIBA	325,241,867
(51) FCT AGENCY FOR SCIENCE & TECHNOLOGY	1,886,493,908
(52) FCT SCHOLARSHIP BOARD	98,236,280
(53) DEPARTMENT OF POLICY IMPLEMENTATION	60,365,955
(54) DEPARTMENT OF HIGHER EDUCATION	27,921,163
(55) DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	32,824,187
(56) HHS SECRETARIAT	1,490,543,480
(57) SCHOOL OF NURSING & MIDWIFERY	98,472,560
(58) PUBLIC HEALTH DEPARTMENT	27,079,954
(59) HEALTH PLANNING RESEARCH & STATISTICS	80,934,374
(60) DEPARTMENT OF PHARMACY	16,412,093
(61) FCT MEDICAL & DIAGNOSTICS	16,412,903
(62) HEALTH MANAGEMENT BOARD	1,176,389,197
(63) PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,257,438,511
(64) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	904,390,072
(65) FCT AGRIC DEVELOPMENT PROJECT	160,566,668
(66) DEPARTMENT OF AGRIC	60,689,875
(67) SOCIAL DEVELOPMENT SECRETARIAT	119,027,509
(68) WELFARE DEPARTMENT	53,434,486
(69) SPORTS DEPARTMENT	314,211,568
(70) TOURISM DEPARTMENT	40,197,674
(71) GENDER DEVELOPMENT DEPARTMENT	438,366,135
(72) ARTS & CULTURE	57,845,434
(73) YOUTH DEPARTMENT	78,434,486
(74) ABUJA METROPOLITAN MANAGEMENT COUNCIL	209,659,669
(75) PARKS AND RECREATION	163,913,162
(76) FACILITIES MAINTENANCE AND MANAGEMENT	1,861,832,536
(77) FCT URBAN AFFAIRS	45,728,020
(78) DEVELOPMENT CONTROL DEPARTMENT	275,000,649
(79) FCT WATER BOARD	1,354,024,237
(80) ABUJA ENVIRONMENTAL PROTECTION BOARD	1,065,024,237
(81) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	196,234,424
(82) SATELLITE TOWNS DEVELOPMENT AGENCY	21,754,000,000
(83) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIC)	8,045,463
(84) FCT EMERGENCY MANAGEMENT AGENCY	126,777,343
(85) DEPARTMENT OF FIRE SERVICE	962,136,958
(86) DEPARTMENT OF DISASTER FORECASTING, RESPONSE AND MITIGATION	653,772,873
(87) DEPARTMENT OF RELIEF AND REHABILITATION	120,214,664
TOTAL CAPITAL	154,084,744,288
GRAND TOTAL RECURRENT & CAPITAL	241,455,285,471

EXPLANATORY MEMORANDUM

This Bill provides for the issuing out of the Statutory Revenue Fund of the Federal Capital Territory the sum of (N=241,455,285,471) only, out of which (N=52,982,280,360) is for Personnel Costs and (N=34,388,260,823) is for Overhead Costs while the balance of (N=154,084,744,288) is for Capital Expenditure.

**FEDERAL CAPITAL TERRITORY ADMINISTRATION
FISCAL FRAMEWORK FOR 2016 STATUTORY BUDGET**

FCTA FISCAL FRAMEWORK	APPROPRIATION FOR 2015	ACTUAL JAN. - DEC. 2015	% PERFORMANCE	PROPOSAL FOR 2016
REVENUE	=N=	=N=	%	=N=
BALANCE BROUGHT FORWARD	164,557,273	1,248,381,270.00	759%	0
STATUTORY REVENUE ALLOCATION	56,700,000,000	49,971,678,351.70	88%	60,635,714,199
VALUE ADDED TAX	6,000,000,000	7,475,788,239.58	125%	9,653,685,350
EXCESS CRUDE	2,000,000,000	263,748,679.39	13%	5,445,107,635
SUREP (PETROLEUM SUBSIDY)	1,855,670,104	0.00	0%	0
INTERNALLY GENERATED REVENUE	63,000,000,000	21,779,259,220.31	35%	125,405,263,400
ACCELERATED AREA COUNCIL TITLE RESILIANCE SCHEME (AAC TRIS)	300,000,000	66,039,992.00	22%	8,140,000,000
TAX COLLECTION BY FIRS	36,000,000,000	26,796,144,944.33	74%	16,356,498,113
FOREIGN FUND ACCRUABLE TO AGIS	360,174,960	7,141,718.86	2%	0
UNIVERSAL BASIC EDUCATION (UBE) COUNTER-PART FUND	1,500,000,000	0.00	0%	1,300,000,000
FCT SDC, UNDAF, WORLD BANK AND CSDP COUNTER-PART FUNDS	1,350,000,000	0.00	0%	260,000,000
CHINESE LOAN FOR RAILWAY PROJECT	25,238,597,633	10,967,635,298.32	43%	14,270,962,335
TOTAL REVENUE	194,468,999,970	118,575,817,714.49	61%	241,467,231,031
EXPENDITURE				
PERSONNEL COSTS	45,961,784,503	45,923,603,575.00	100%	52,982,280,360
OVERHEAD COSTS	33,834,186,423	33,822,490,355.66	100%	34,388,260,823
TOTAL RECURRENT EXPENDITURE	79,795,970,926	79,746,093,930.66	100%	87,370,541,184
CAPITAL EXPENDITURES	114,068,620,544	38,829,723,783.83	34%	154,084,744,288
TOTAL EXPENDITURES	193,864,591,470	118,575,817,714.49	61%	241,455,285,471
FISCAL SURPLUS(DEFICIT)	604,408,500	0.00		11,945,559
NOTE 1:				
COMPONENTS OF THE IGR	=N=			
FCDA	2,000,000,000			
AGIS	20,545,338,389			
WATER BOARD	5,440,000,000			
DEVELOPMENT CONTROL	6,000,000,000			
AEPB	5,300,000,000			
PARKS & RECREATION	106,536,421			
HEALTH SECRETARIAT	175,000,000			
EDUCATION	230,950,809			
DRTS	7,744,189,367			
TRANSPORT SECRETARIAT	37,000,000			
SOC. DEV. SECRETARIAT	35,304,050			
AGRIC. & RURAL DEV. SECRETARIAT	80,837,500			
DEPT. OF OUTDOOR ADVERT. & SIGNAGE	378,400,000			
STDD	210,000,000			
FCT INTERNAL REVENUE SERVICE	77,032,701,887			
OTHER SOURCES	89,004,978			
TOTAL	125,405,263,400			

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PERSONNEL COSTS	21.94%
OVERHEAD COSTS	14.24%
CAPITAL EXPENDITURE	63.82%
TOTAL	100.00%

FEDERAL CAPITAL TERRITORY ADMINISTRATION
SUMMARY OF FCT 2016 STATUTORY BUDGET

S/N	SDAs	PERSONNEL	OVERHEADS	CAPITAL (On-Golng)	CAPITAL (New-Project)	TOTAL CAPITAL PROJECTS	TOTAL	PERSONNEL	OVERHEAD	CAPITAL
		=N=	=N=	=N=	=N=	=N=	=N=	%	%	%
1	FEDERAL CAPITAL TERRITORY ADMINISTRATION	841,409,357	4,059,445,000	2,742,750,001	25,000,000	2,767,750,001	7,668,604,358	10.97%	52.94%	36.09%
2	PROTOCOL DEPARTMENT	43,014,458	368,500,000	14,000,000	0	14,000,000	425,514,458	10.11%	86.60%	3.29%
3	SECURITY SERVICES DEPARTMENT	44,440,545	36,722,500	250,000,000	0	250,000,000	331,163,045	13.42%	11.09%	75.49%
4	FCT TREASURY	1,847,763,699	711,897,888	1,245,000,000	0	1,245,000,000	3,804,661,587	48.57%	18.71%	32.72%
	DEPARTMENT OF ECONOMIC PLANNING	152,638,393	124,199,977	144,000,000	0	144,000,000	420,838,370	36.27%	29.51%	34.22%
6	FCT ESTABLISHMENT AND TRAINING DEPARTMENT	246,420,003	677,643,127	40,000,000	150,000,000	190,000,000	1,114,063,130	22.12%	60.83%	17.05%
7	FCT AUDIT DEPARTMENT	78,053,211	390,050,000	15,000,000	2,500,000	17,500,000	485,603,211	16.07%	80.32%	3.60%
8	DEPARTMENT OF MONITORING AND INSPECTION	84,976,347	147,040,562	15,000,000	0	15,000,000	247,016,909	34.40%	59.53%	6.07%
9	LAND ADMINISTRATION DEPARTMENT	164,338,195	505,003,000	474,000,000	0	474,000,000	1,143,341,195	14.37%	44.17%	41.46%
10	FCT PROCUREMENT DEPARTMENT	82,794,918	79,327,789	10,000,000	0	10,000,000	172,122,707	48.10%	46.09%	5.81%
11	FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	93,703,322	491,451,620	266,363,895	0	266,363,895	851,518,837	11.00%	57.71%	31.28%
12	FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	45,064,034	160,194,902	150,632,546	10,276,719	160,909,264	366,166,200	12.31%	43.75%	43.94%
13	FCT PENSION DEPARTMENT	2,444,949,374	2,420,863,518	15,214,665	0	15,214,665	4,881,027,557	50.09%	49.60%	0.31%
14	FCT ARCHIVES AND HISTORICAL BUREAU	68,391,398	96,510,065	48,272,779	0	48,272,779	213,174,242	32.08%	45.27%	22.64%
15	FCT URBAN & REGIONAL PLANNING TRIBUNAL	97,604,661	183,872,650	45,054,593	0	45,054,593	326,531,904	29.89%	56.31%	13.80%
16	DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES	39,166,452	134,399,758	0	0	0	173,566,210	22.57%	77.43%	0.00%
17	DEPARTMENT OF INFORMATION & COMMUNICATION	37,106,432	202,025,950	26,325,160	0	26,325,160	265,457,542	13.98%	76.10%	9.92%
18	FCDA ADMINISTRATION	34,269,121	40,860,000	0	0	0	75,119,121	45.62%	54.38%	0.00%
19	FINANCE & ADMINISTRATION	584,259,434	215,330,343	54,000,000	0	54,000,000	853,589,777	68.45%	25.23%	6.33%
20	ENGINEERING SERVICES DEPARTMENT	568,774,199	10,000,000	62,174,313,220	8,422,000,000	70,596,313,220	71,175,087,419	0.80%	0.01%	99.19%
21	PUBLIC BUILDINGS	442,246,422	8,118,651	1,943,559,931	10,450,000,000	12,393,559,931	12,843,925,004	3.44%	0.06%	96.49%
22	RESETTLEMENT AND COMPENSATION DEPARTMENT	145,889,263	20,775,100	3,469,216,002	0	3,469,216,002	3,635,880,365	4.01%	0.57%	95.42%
23	URBAN AND REGIONAL PLANNING	182,099,416	7,029,340	257,882,516	0	257,882,516	447,011,272	40.74%	1.57%	57.69%
24	SURVEY AND MAPPING	115,592,112	13,055,000	541,288,471	180,585,906	721,874,377	850,521,489	13.59%	1.53%	84.87%
	MASS HOUSING DEPARTMENT	57,451,320	17,700,000	72,411,442	0	72,411,442	128,062,762	29.63%	13.82%	56.54%
26	FCDA PROCURMENT DEPARTMENT	87,643,691	16,755,230	0	43,685,000	43,685,000	148,083,921	59.19%	11.31%	29.50%

S/N	SDAs	PERSONNEL =N=	OVERHEADS =N=	CAPITAL (On-Going) =N=	CAPITAL (New-Project) =N=	TOTAL CAPITAL PROJECTS =N=	TOTAL =N=	PERSONNEL %	OVERHEAD %	CAPITAL %
27	INTERNAL AUDIT	24,418,174	6,295,100	0	0	0	30,713,274	79.50%	20.50%	0.00%
28	PUBLIC RELATIONS	46,282,602	9,035,100	0	0	0	55,317,702	83.67%	14.33%	0.00%
29	ENGINEERING DESIGN AND EVALUATION	68,616,104	3,409,800	786,978,162	738,000,000	1,524,978,162	1,597,004,066	4.30%	0.21%	95.49%
30	FCT LEGAL SECRETARIAT	208,994,160	609,060,000	20,236,280	14,114,775	34,351,055	852,405,215	24.52%	71.48%	4.03%
31	AREA COUNCIL SECRETARIAT	59,643,151	2,764,593,651	43,759,897	25,707,978	69,467,875	2,893,704,677	2.06%	95.54%	2.40%
32	COUNCIL OF GRADED CHIEFS	76,943,471	32,342,000	0	0	0	109,285,471	70.41%	29.59%	0.00%
33	ACSS INSPECTORATE, PLANNING AND MONITORING	28,015,271	72,510,000	0	0	0	100,525,271	27.87%	72.13%	0.00%
34	ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	22,713,257	27,937,500	0	0	0	50,650,757	44.84%	55.16%	0.00%
35	ACSS PRIMARY HEALTH CARE DEPARTMENT	45,862,419	27,225,000	0	0	0	73,087,419	62.75%	37.25%	0.00%
36	ACSS PLANNING, RESEARCH AND STATISTICS	23,018,108	39,020,000	0	0	0	62,038,108	37.10%	62.90%	0.00%
37	AREA COUNCILS SERVICE COMMISSION	171,583,535	41,178,670	69,500,095	0	69,500,095	282,262,300	60.79%	14.59%	24.62%
38	FCT AREA COUNCILS STAFF PENSION BOARD	66,273,572	258,960,522	0	0	0	325,234,094	20.38%	77.62%	0.00%
39	OFFICE OF THE AUDITOR- GENERAL FOR FCT AREA COUNCILS	166,062,257	193,902,675	7,000,000	21,159,121	28,159,121	388,124,053	42.79%	47.96%	7.26%
40	TRANSPORT SECRETARIAT	88,043,429	86,451,000	79,995,646	0	79,995,646	254,490,075	34.60%	33.97%	31.43%
41	ROAD TRAFFIC SERVICES	1,370,467,590	1,463,908,730	417,840,185	0	417,840,185	3,272,236,525	41.88%	45.35%	12.77%
42	BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)	23,967,486	40,541,200	614,227,206	0	614,227,206	678,735,892	3.53%	5.97%	90.50%
43	DEPARTMENT OF TRAFFIC MANAGEMENT	44,492,054	58,230,000	729,462,352	0	729,462,352	832,184,406	5.35%	7.00%	87.66%
44	DEPARTMENT OF TRANSPORTATION	69,759,160	31,008,000	15,530,168,440	0	15,530,168,440	15,630,935,600	0.45%	0.20%	99.36%
45	EDUCATION SECRETARIAT	218,832,210	154,435,000	1,325,000,000	0	1,325,000,000	1,698,267,210	12.89%	9.09%	78.02%
46	AGENCY FOR MASS EDUCATION	818,182,796	201,283,416	123,090,700	0	123,090,700	1,142,556,912	71.61%	17.62%	10.77%
47	FCT EDUCATION RESOURCE CENTRE	478,183,774	213,830,393	111,710,402	0	111,710,402	803,724,569	59.50%	26.60%	13.90%
48	FCT UNIVERSAL BASIC EDUCATION	11,258,116,196	420,411,354	1,610,712,127	0	1,610,712,127	13,289,239,677	84.72%	3.16%	12.12%
49	FCT SECONDARY EDUCATION BOARD	6,983,328,363	1,966,768,891	899,453,500	0	899,453,500	9,849,550,753	70.90%	19.97%	9.13%
50	FCT BOARD OF EDUCATION FOR TECHNOLOGY AND SCIENCE	1,131,676,932	341,026,261	325,241,867	0	325,241,867	1,797,945,060	62.94%	18.97%	18.09%
51	FCT BOARD OF TECHNOLOGY AND SCIENCE	584,012,636	654,329,000	1,886,493,908	0	1,886,493,908	3,124,835,544	18.69%	20.94%	60.37%
52	FCT BOARD OF TECHNOLOGY AND SCIENCE	87,319,819	490,523,500	98,236,280	0	98,236,280	676,079,599	12.92%	72.55%	14.53%

S/N	SDAs	PERSONNEL	OVERHEADS	CAPITAL (On-Going)	CAPITAL (New-Project)	TOTAL CAPITAL PROJECTS	TOTAL	PERSONNEL	OVERHEAD	CAPITAL
		=N=	=N=	=N=	=N=	=N=	=N=	%	%	%
53	FCT DEPARTMENT OF QUALITY ASSURANCE	536,049,804	80,481,606	60,365,955	0	60,365,955	676,897,365	79.19%	11.89%	8.92%
54	DEPARTMENT OF HIGHER EDUCATION	61,986,044	73,072,196	0	27,921,163	27,921,163	162,979,403	38.03%	44.84%	17.13%
55	DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	66,938,966	103,714,640	32,824,187	0	32,824,187	203,477,793	32.90%	50.97%	16.13%
56	HHS SECRETARIAT	491,468,278	1,587,006,176	1,490,543,480	0	1,490,543,480	3,569,017,934	13.77%	44.47%	41.76%
57	SCHOOL OF NURSING & PUBLIC HEALTH	366,062,423	160,063,000	80,472,567	18,000,000	98,472,560	627,202,983	58.78%	25.52%	15.70%
58	PUBLIC HEALTH DEPARTMENT	594,340,843	244,920,730	27,079,954	0	27,079,954	866,341,527	68.60%	28.27%	3.13%
59	HEALTH PLANNING RESEARCH & STATISTICS	149,087,984	68,908,300	80,934,374	0	80,934,374	298,930,658	49.87%	23.05%	27.07%
60	DEPARTMENT OF PHARMACY	191,221,208	45,390,700	16,412,093	0	16,412,093	253,024,001	75.57%	17.94%	6.49%
61	FCT MEDICAL & DIAGNOSTICS	136,591,262	39,218,100	16,412,903	0	16,412,903	192,222,265	70.80%	20.69%	8.51%
62	HEALTH MANAGEMENT BOARD	10,192,372,961	388,461,250	1,176,389,197	0	1,176,389,197	11,757,223,408	86.69%	3.30%	10.01%
63	PRIMARY HEALTH CARE DEVELOPMENT BOARD	880,900,770	247,646,283	83,733,971	1,173,704,540	1,257,438,511	2,385,985,564	36.92%	10.38%	52.70%
64	AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	672,956,695	199,350,200	904,390,072	0	904,390,072	1,776,696,967	37.88%	11.22%	50.90%
65	FCT AGRIC DEVELOPMENT PROJECT	367,738,158	65,286,970	131,040,000	29,526,668	160,566,668	593,591,796	61.95%	11.00%	27.05%
66	DEPARTMENT OF AGRIC	410,045,146	60,072,900	60,689,875	0	60,689,875	530,807,921	77.25%	11.32%	11.43%
67	SOCIAL DEVELOPMENT SECRETARIAT	174,119,390	80,048,000	87,000,000	32,027,509	119,027,509	373,194,899	46.66%	21.45%	31.89%
68	WELFARE DEPARTMENT	86,263,976	170,270,050	45,000,000	8,434,486	53,434,486	309,968,512	27.83%	54.93%	17.24%
69	SPORTS DEPARTMENT	126,950,191	104,627,150	313,411,568	800,000	314,211,568	545,788,909	23.26%	19.17%	57.57%
70	TOURISM DEPARTMENT	92,620,025	74,544,377	18,000,000	22,197,674	40,197,674	207,362,076	44.67%	35.95%	19.39%
71	GENDER DEVELOPMENT DEPARTMENT	56,864,285	104,581,000	20,000,000	418,366,135	438,366,135	599,811,420	9.48%	17.44%	73.08%
72	ARTS & CULTURE	104,382,867	33,277,300	11,000,000	46,845,434	57,845,434	195,505,601	53.39%	17.02%	29.59%
73	YOUTH DEPARTMENT	42,422,920	20,280,700	41,000,000	37,434,486	78,434,486	141,138,106	30.06%	14.37%	55.57%
74	ABUJA METROPOLITAN MANAGEMENT COUNCIL	158,585,024	193,530,000	119,000,000	90,659,669	209,659,669	561,774,693	28.23%	34.45%	37.32%
75	PARKS AND RECREATION	345,788,119	166,255,180	91,770,000	72,143,162	163,913,162	675,956,461	51.16%	24.60%	24.25%
76	FACILITIES MAINTENANCE AND MANAGEMENT	364,659,050	1,315,033,788	468,000,000	1,393,832,536	1,861,832,536	3,561,725,574	10.81%	36.92%	52.27%
77	FCT URBAN AFFAIRS	21,945,075	47,332,500	45,728,020	0	45,728,020	115,005,595	19.08%	41.16%	39.76%
78	DEVELOPMENT CONTROL DEPARTMENT	548,253,113	127,450,947	225,000,000	50,000,649	275,000,649	950,704,709	57.67%	13.41%	28.93%

S/N	SDAs	PERSONNEL =N=	OVERHEADS =N=	CAPITAL (On-Going) =N=	CAPITAL (New-Project) =N=	TOTAL CAPITAL PROJECTS =N=	TOTAL =N=	PERSONNEL %	OVERHEAD %	CAPITAL %
79	FCT WATER BOARD	1,032,821,483	905,728,805	1,354,024,237	0	1,354,024,237	3,292,574,525	31.37%	27.51%	41.12%
80	ABUJA ENVIRONMENTAL PROTECTION BOARD	586,167,771	3,855,522,041	870,895,490	194,128,748	1,065,024,237	5,506,714,049	10.64%	70.01%	19.34%
81	ABUJA GEOGRAPHIC INFORMATION SYSTEMS	147,081,122	430,627,390	25,000,000	171,234,424	196,234,424	773,942,936	19.00%	55.64%	25.36%
82	SATELLITE TOWNS DEVELOPMENT DEPARTMENT	298,879,238	1,266,523,000	20,281,000,000	1,473,000,000	21,754,000,000	23,319,402,238	1.28%	5.43%	93.29%
83	ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	42,648,851	116,133,500	8,045,463	8,045,463	8,045,463	166,827,814	25.56%	69.61%	4.82%
84	FCT EMERGENCY MANAGEMENT AGENCY	49,822,023	188,968,500	126,777,343	0	126,777,343	365,567,866	13.63%	51.69%	34.68%
85	DEPARTMENT OF FIRE SERVICE	727,140,552	231,445,267	962,136,958	0	962,136,958	1,920,722,777	37.86%	12.05%	50.09%
86	DEPARTMENT OF DISASTER FORECASTING, RESPONSE AND MITIGATION	22,282,791	102,470,926	653,772,873	0	653,772,873	778,526,590	2.86%	13.16%	83.98%
87	DEPARTMENT OF RELIEF AND REHABILITATION	36,628,452	122,338,600	120,214,664	0	120,214,664	279,181,716	13.12%	43.82%	43.06%
	TOTAL	52,982,280,360	34,388,260,823	128,741,467,507	25,343,286,781	154,084,744,288	241,455,285,471	21.94%	14.24%	63.82%

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737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
	TOTAL FEDERAL CAPITAL TERRITORY ADMINISTRATION	7,668,604,358	11,481,056,469
737-0001	FEDERAL CAPITAL TERRITORY ADMINISTRATION		
	TOTAL ALLOCATION:	7,668,604,358	11,481,056,469
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	841,409,357	794,346,555
2101	SALARIES & WAGES - GENERAL	343,474,984	262,329,531
21010101	CONPSS SALARY	343,474,984	262,329,531
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	497,934,373	532,017,024
210202	SOCIAL CONTRIBUTION	497,934,373	532,017,024
21020201	NHIS FGN CONTRIBUTION	43,173,749	35,143,096
21020202	FGN CONTRIBUTORY PENSION	54,760,624	52,714,644
21020203	FCT BOARD MEMBERS' ALLOWANCE	400,000,000	444,159,284
22	OTHER RECURRENT COSTS	4,059,445,000	6,616,709,913
2202	OVERHEAD COSTS	4,059,445,000	6,616,709,913
220201	TRAVELS & TRANSPORT - GENERAL	50,000,000	20,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	20,000,000	10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	30,000,000	10,000,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	4,000,000	0
22020201	ELECTRICITY CHARGES	4,000,000	0
22020202	TELEPHONE CHARGES	0	0
220203	MATERIALS & SUPPLIES - GENERAL	39,000,000	36,217,163
22020301	OFFICE MATERIALS & SUPPLIES	15,000,000	10,050,913
22020303	COMPUTER MATERIALS & SUPPLIES	14,000,000	10,200,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	10,000,000	10,625,000
22020311	OTHER MATERIALS & SUPPLIES	0	5,341,250
220204	MAINTENANCE SERVICES - GENERAL	44,000,000	42,275,000
22020401	MAINTENANCE OF MOTOR VEHICLES	10,000,000	5,912,500
22020402	MAINTENANCE OF FCT SELF HELP INFORMATION KIOSK	10,000,000	5,550,000
22020405	MAINTENANCE OF OFFICE FURNITURE	6,000,000	4,625,000
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL	5,000,000	10,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	8,000,000	8,012,500
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,000,000	2,375,000
22020412	OTHER MAINTENANCE SERVICES	0	5,300,000
220205	TRAINING - GENERAL	15,000,000	10,625,000
22020501	LOCAL TRAINING	15,000,000	10,625,000
220206	OTHER SERVICES - GENERAL	330,750,000	2,592,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016	2015
	2016 FCT STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
22020601	SECURITY SERVICES	300,000,000	2,500,000,000
22020602	INFORMATION STRATEGIES	0	20,750,000
22020603	FCT CALL CENTRE	0	10,750,000
22020604	INTERACTIVE FEEDBACK/ROBO CALL SERVICES	0	20,500,000
22020605	PROJECT MONITORING ACTIVITIES	18,250,000	25,000,000
22020606	OTHER SERVICES (ADMIN EXPENCES HMO)	12,500,000	15,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,040,000,000	1,526,746,250
22020701	INVESTMENT PROMOTION	10,000,000	2,008,750
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000	4,362,500
22020703	ICT UNIT/SERVICOM	25,000,000	10,375,000
22020704	TAKE - OFF GRANT TO FCT BOARD OF INTERNAL REVENUE SERVICE	1,000,000,000	1,500,000,000
22020705	OTHER PROFESSIONAL SERVICES (ADMIN EXPENSES HMSO)	0	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,000,000	11,437,500
22020801	MOTOR VEHICLE FUEL COST	10,000,000	5,687,500
22020808	OTHER FUEL COST	0	5,750,000
220210	MISCELLANEOUS	81,695,000	448,209,000
22021001	REFRESHMENT & MEALS	5,000,000	5,712,500
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS (FCT BOARD MEMBERS)	0	23,000,000
22021003	PUBLICITY & ADVERTISEMENTS	0	20,050,000
22021004	INTER PARTY	15,000,000	20,000,000
22021005	WEEKLY TELEVISION PROGRAMMES	0	20,000,000
22021006	POSTAGES & COURIER SERVICES	4,320,000	4,320,000
22021007	WELFARE PACKAGES	10,000,000	7,492,500
22021008	PRESS COVERAGE	0	37,500,000
22021009	FUNCTION AND EVENTS	17,375,000	17,375,000
22021010	PUBLICATION OF ABUJA NEWSLETTER	0	15,359,000
22021014	ABUJA DIGEST	0	100,250,000
22021016	EXPENSES ON ABUJA AT 30 SOCIAL HOUSING SCHEME	0	88,050,000
22021017	EXPENSES ON FCT ANTI-CORRUPTION ACTIVITIES	10,000,000	8,050,000
22021018	GENERAL EXPENSES ON SALE OF FGN HOUSES IN FCT	20,000,000	76,050,000
22021019	OTHER MISCELLANEOUS EXPENSES (ADMIN EXPENSES PSO)	0	5,000,000
2203	LOANS & ADVANCES	2,400,000,000	1,900,000,000
220301	LOANS & ADVANCES	2,400,000,000	1,900,000,000
22030101	LOANS REPAYMENT TO DMO	2,400,000,000	1,900,000,000
2204	GRANTS & CONTRIBUTIONS - GENERAL	45,000,000	29,200,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
220401	LOCAL GRANTS AND CONTRIBUTIONS	45,000,000	29,200,000
22040101	GRANT/CONTRIBUTION TO LOCAL ORGANISATION	20,000,000	20,050,000
22040102	GRANT TO FCT AGENCIES FOR THE CONTROL OF AIDS	8,000,000	3,050,000
22040103	GRANT TO FGN AGENCIES IN FCT	9,000,000	3,050,000
22040104	GRANT TO COMMUNITIES/NGOs	8,000,000	3,050,000
23	TOTAL CAPITAL PROJECT	2,767,750,001	4,070,000,001
230101	ONGOING PROJECTS (OTHERS)	2,742,750,001	4,070,000,001
23010101	OPERATIONAL AND CAPITAL GRANT TO ABUJA TECHNOLOGY VILLAGE	500,000,000	120,000,000
23010102	COUNTERPART FUNDING OF MDGS, UNDAF AND WORLD BANK PROJRCT IN FCT	260,000,000	1,000,000,000
23010103	SUBSIDY REINVESTMENT AND EMPOWERMENT PROGRAMME	0	1,555,670,104
23010104	CAPITALIZATION OF ABUJA BROADCASTING CORPORATION	500,000,000	400,000,000
23010105	GRANT TO ABUJA ENTERPRISES AGENCY	422,250,000	150,000,000
23010106	CAPITALIZATION OF ABUJA FILM VILLAGE	300,500,001	450,000,000
23010107	RE-CAPITALIZATION OF AUMTCO	660,000,000	300,500,000
23010108	COUNTERPART FUNDING FOR FCT COMMUNITIES AND SOCIAL DEVELOPMENT PROJECTS	100,000,000	93,829,897
230102	NEW PROJECTS (OTHERS)	25,000,000	0
23010201	PROCUREMENT OF 5 NOS. UTILITY VEHICLES	25,000,000	0
	TOTAL PROTOCOL DEPARTMENT	425,514,458	2,620,905,530
737-0002	PROTOCOL DEPARTMENT		
	TOTAL ALLOCATION:	425,514,458	2,620,905,530
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	43,014,458	63,998,370
2101	SALARIES & WAGES - GENERAL	38,235,074	57,972,168
21010101	CONPSS SALARY	38,235,074	57,972,168
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	4,779,384	6,026,202
210202	SOCIAL CONTRIBUTION	4,779,384	6,026,202
21020201	NHIS FGN CONTRIBUTION	1,911,754	2,410,481
21020202	FGN CONTRIBUTORY PENSION	2,867,631	3,615,721
22	OTHER RECURRENT COSTS	368,500,000	2,546,907,160
2202	OVERHEAD COSTS	368,500,000	2,546,907,160
220201	TRAVELS & TRANSPORT - GENERAL	11,000,000	4,368,750
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,000,000	3,112,500
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	1,256,250
220203	MATERIALS & SUPPLIES - GENERAL	14,000,000	7,896,547

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020301	OFFICE MATERIALS & SUPPLIES	5,000,000	2,350,000
22020302	LIBRARY BOOKS & PERIODICALS	5,000,000	925,000
22020303	COMPUTER MATERIALS & SUPPLIES	4,000,000	1,309,047
22020311	OTHER MATERIALS & SUPPLIES	0	3,312,500
220204	MAINTENANCE SERVICES - GENERAL	10,000,000	12,989,363
22020401	MAINTENANCE OF MOTOR VEHICLES	3,000,000	2,914,363
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,287,500
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000	3,275,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	1,387,500
22020412	OTHER MAINTENANCE SERVICES	0	3,125,000
220205	TRAINING - GENERAL	6,500,000	2,500,000
22020501	LOCAL TRAINING	6,500,000	2,500,000
220206	OTHER SERVICES - GENERAL	3,500,000	4,387,500
22020602	CLEANING & FUMIGATION SERVICES	3,500,000	2,037,500
22020604	RESIDENTIAL ACCOMMODATION RENT	0	2,350,000
220208	FUEL & LUBRICANTS - GENERAL	9,000,000	3,750,000
22020801	MOTOR VEHICLE FUEL COST	9,000,000	2,287,500
22020802	AIRCRAFT FUEL COST	0	1,462,500
220210	MISCELLANEOUS	314,500,000	2,511,015,000
22021001	REFRESHMENT & MEALS	7,500,000	4,762,500
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	3,462,500
22021004	PROTOCOL AND PASSAGES	300,000,000	2,500,000,000
22021006	POSTAGES & COURIER SERVICES	3,500,000	465,000
22021007	WELFARE PACKAGES	3,500,000	2,325,000
23	TOTAL CAPITAL PROJECT	14,000,000	10,000,000
230101	ONGOING PROJECTS (OTHERS)	14,000,000	10,000,000
23010101	PROCUREMENT OF UTILITY VEHICLES	12,000,000	8,250,000
23010102	PROCUREMENT OF OFFICE FURNITURE	2,000,000	1,750,000
	TOTAL SECURITY SERVICES DEPARTMENT	331,163,045	2,962,110,586
737-0003	SECURITY SERVICES DEPARTMENT		
	TOTAL ALLOCATION:	331,163,045	2,962,110,586
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	44,440,545	44,243,624
2101	SALARIES & WAGES - GENERAL	39,502,707	39,579,957
21010101	CONPSS SALARY	39,502,707	39,579,957
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	4,937,838	4,663,667
210202	SOCIAL CONTRIBUTION	4,937,838	4,663,667

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
21020201	NHIS FGN CONTRIBUTION	1,975,135	1,865,467
21020202	FGN CONTRIBUTORY PENSION	2,962,703	2,798,200
22	OTHER RECURRENT COSTS	36,722,500	2,517,866,962
2202	OVERHEAD COSTS	36,722,500	2,517,866,962
220201	TRAVELS & TRANSPORT - GENERAL	3,800,000	1,700,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	862,500
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,800,000	837,500
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	1,420,000	2,840,005
22020202	TELEPHONE CHARGES	0	1,312,500
22020203	INTERNET ACCESS CHARGES	1,420,000	1,527,505
220203	MATERIALS & SUPPLIES - GENERAL	15,400,000	4,570,707
22020301	OFFICE MATERIALS & SUPPLIES	4,500,000	1,687,500
22020302	LIBRARY BOOKS & PERIODICALS	2,400,000	0
22020303	COMPUTER MATERIALS & SUPPLIES	4,000,000	1,433,207
22020304	PRINTING OF NON SECURITY DOCUMENTS	4,500,000	1,450,000
220204	MAINTENANCE SERVICES - GENERAL	8,040,000	4,152,500
22020401	MAINTENANCE OF MOTOR VEHICLES	1,930,000	962,500
22020405	MAINTENANCE OF OFFICE FURNITURE	1,530,000	1,075,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,050,000	1,087,500
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,530,000	1,027,500
220205	TRAINING - GENERAL	5,200,000	2,050,000
22020501	LOCAL TRAINING	5,200,000	2,050,000
220206	OTHER SERVICES - GENERAL	0	2,500,000,000
22020601	SUPPORT TO SECURITY AGENCIES	0	2,500,000,000
22020602	PROVISION OF ACCOMMODATION FOR SECURITY AGENCIES IN FCT	0	0
220208	FUEL & LUBRICANTS - GENERAL	1,212,500	903,750
22020801	MOTOR VEHICLE FUEL COST	1,212,500	903,750
220210	MISCELLANEOUS	1,650,000	1,650,000
22021007	WELFARE PACKAGES	1,650,000	1,650,000
23	TOTAL CAPITAL PROJECT	250,000,000	400,000,000
230101	ONGOING PROJECTS (OTHERS)	250,000,000	400,000,000
23010101	SUPPLY AND INSTALLATION OF SECURITY DEVICES INCLUDING/CCTV CAMERTA AT STRATEGIC LOCATIONS IN FCT	0	50,000,000
23010102	PROVISION OF VEHICLES AND OTHER EQUIPMENT/FACILITIES TO SECURITY AGENCIES	0	20,000,000
23010103	PURCHASE OF SECURITY EQUIPMENTS SUCH AS COMMUNICATION GADGETS FOR POLICE/OTHER OFFICES	0	50,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010104	SKY STAR AERIAL SURVEILLANCE	0	40,000,000
23010105	INSTALLATION OF SECURITY DEVICES AT THE FCDA/FCTA SECRETARIAT AND THE RESIDENCE OF PRINCIPAL OFFICERS	0	100,000,000
23010107	COMPUTERIZATION OF SECURITY SERVICES DEPARTMENT	0	20,000,000
23010109	FCTA SECURITY AGENCIES CONTROL CENTRE	0	100,000,000
23010110	PROVISION OF SAFETY EQUIPMENT FOR FCTA BUILDING	250,000,000	20,000,000
	TOTAL FCT TREASURY	3,804,661,587	7,016,634,400
737-0004	FCT TREASURY		
	TOTAL ALLOCATION:	3,804,661,587	7,016,634,400
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	1,847,763,699	2,258,809,400
2101	SALARIES & WAGES - GENERAL	390,055,332	281,449,644
21010101	COMPSS SALARY	390,055,332	281,449,644
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	1,457,708,367	1,977,359,756
210201	ALLOWANCES	1,430,040,000	1,950,000,000
21020101	NON REGULAR ALLOWANCES	1,430,040,000	1,950,000,000
210202	SOCIAL CONTRIBUTION	27,668,367	27,359,756
21020201	NHIS FGN CONTRIBUTION	11,067,347	10,943,902
21020202	FGN CONTRIBUTORY PENSION	16,601,020	16,415,854
22	OTHER RECURRENT COSTS	711,897,888	1,482,825,000
2202	OVERHEAD COSTS	711,897,888	1,482,825,000
220201	TRAVELS & TRANSPORT - GENERAL	45,000,000	20,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	20,000,000	6,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	25,000,000	14,000,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	6,000,000	4,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000	2,000,000
22020208	OTHER UTILITY CHARGES	3,000,000	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	260,000,000	850,000,000
22020301	OFFICE MATERIALS & SUPPLIES	60,000,000	100,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	50,000,000	150,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	100,000,000	350,000,000
22020305	PRINTING OF SECURITY DOCUMENTS	50,000,000	250,000,000
220204	MAINTENANCE SERVICES - GENERAL	23,430,000	18,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	7,000,000	7,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
22020405	MAINTENANCE OF OFFICE FURNITURE	4,900,000	1,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,500,000	6,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,030,000	2,000,000
22020412	UPGRADING AND MAINTENANCE OF BUDGET TEMPLATE SOFTWARE FOR ALL FCT SDA'S	1,000,000	1,000,000
22020413	OTHER MAINTENANCE SERVICES	0	1,000,000
220205	TRAINING - GENERAL	60,000,000	25,500,000
22020501	LOCAL TRAINING	40,000,000	10,500,000
22020503	ASSET INVESTMENT TOUR	10,000,000	5,000,000
22020504	CAPACITY BUILDING	10,000,000	10,000,000
220206	OTHER SERVICES - GENERAL	45,450,000	78,000,000
22020601	BUDGET PERFORMANCE, MONITORING & EVALUATION	45,450,000	78,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	30,900,000	67,000,000
22020701	FINANCIAL CONSULTING SERVICES: PAYMENT TO REVENUE/FINANCIAL CONSULTANT	15,900,000	10,000,000
22020702	EXPENSES ON DEBT MANAGEMENT UNIT	0	27,000,000
22020703	PAYMENT FOR CONSULTANCY SERVICES	15,000,000	5,000,000
22020704	INFORMATION SYSTEM (IPPIS)	0	25,000,000
220208	FUEL & LUBRICANTS - GENERAL	18,450,000	11,600,000
22020801	MOTOR VEHICLE FUEL COST	9,900,000	5,500,000
22020805	GENERATOR FUEL COST	8,550,000	6,100,000
220209	FINANCIAL CHARGES - GENERAL	60,500,000	28,225,000
22020901	BANK CHARGES	7,500,000	2,250,000
22020902	INSURANCE CHARGES / PREMIUM	43,000,000	15,975,000
22020903	ASSET EVALUATION & REGISTRY	10,000,000	10,000,000
220210	MISCELLANEOUS	162,167,888	380,500,000
22021003	PUBLICITY & ADVERTISEMENTS	7,500,000	1,000,000
22021004	EXTERNAL AUDITOR FEE	8,797,000	0
22021005	GENERAL OFFICE EXPENSES	15,131,698	25,000,000
22021006	POSTAGES & COURIER SERVICES	3,142,190	500,000
22021007	WELFARE PACKAGES	10,000,000	4,000,000
22021008	CONFERENCE AND SEMINARS	12,597,000	8,000,000
22021009	BUDGET PREPARATION	0	110,000,000
22021010	ANNUAL BUDGET EXPENCES & ADMINISTRATION	50,000,000	162,000,000
22021014	IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD (IPSAS) IN SDA'S	55,000,000	65,000,000
22021010	OTHER MISCELLANEOUS EXPENSES	0	5,000,000
23	TOTAL CAPITAL PROJECT	1,245,000,000	3,275,000,000
230101	ONGOING PROJECTS (OTHERS)	1,245,000,000	3,275,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010101	PURCHASE OF SPECIAL TREASURY AUTOMATED EQUIPMENT IN THE DEPT. OF TREASURY		80,000,000
23010102	PROCUREMENT OF OFFICE EQUIPMENT FOR DEPARTMENT OF TREASURY	60,000,000	100,000,000
23010103	COMPLETION OF COMPUTERISATION OF THE DEPARTMENT OF TREASURY FCTA		200,000,000
23010104	OUTSTANDING LIABILITIES- UNPAID PAYMENTS FOR PROJECTS EXECUTED BY VARIOUS CONTRACTORS ON BEHALF OF THE FCTA	1,000,000,000	2,500,000,000
23010105	PROCUREMENT & REPLACEMENT OF OFFICE FURNITURE	30,000,000	95,000,000
23010106	COMPUTERISATION/NETWORKING OF TREASURY DEPT. TO LINK WITH ACCOUNTS UNITS IN FCT.	80,000,000	179,000,000
23010107	PURCHASE OF 5 NO. UTILITY VEHICLES FOR FINANCE; BANKING RUNS, BUDGET PERFORMANCE MONITORING AND REVENUE	75,000,000	121,000,000
	TOTAL DEPARTMENT OF ECONOMIC PLANNING	420,838,370	550,887,679
737-0005	DEPARTMENT OF ECONOMIC PLANNING		
	TOTAL ALLOCATION:	420,838,370	550,887,679
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	152,638,393	155,437,152
2101	SALARIES & WAGES - GENERAL	145,530,217	140,407,180
21010101	CONPSS SALARY	145,530,217	140,407,180
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	7,108,176	15,029,972
210202	SOCIAL CONTRIBUTION	7,108,176	15,029,972
21020201	NHIS FGN CONTRIBUTION	2,843,270	6,011,989
21020202	FGN CONTRIBUTORY PENSION	4,264,906	9,017,983
22	OTHER RECURRENT COSTS	124,199,977	77,789,042
2202	OVERHEAD COSTS	124,199,977	77,789,042
220201	TRAVELS & TRANSPORT - GENERAL	18,000,000	6,500,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	8,000,000	3,250,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000	3,250,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	7,000,000	2,479,559
22020203	INTERNET ACCESS CHARGES	7,000,000	2,479,559
220203	MATERIALS & SUPPLIES - GENERAL	27,000,000	10,652,000
22020301	OFFICE MATERIALS & SUPPLIES	10,000,000	2,092,500
22020303	COMPUTER MATERIALS & SUPPLIES	10,000,000	2,116,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	2,943,500
22020307	FIELD MATERIALS & SUPPLIES	4,000,000	1,750,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020311	OTHER MATERIALS & SUPPLIES	0	1,750,000
220204	MAINTENANCE SERVICES - GENERAL	18,000,000	6,276,983
22020401	MAINTENANCE OF MOTOR VEHICLES	5,000,000	1,125,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,000,000	1,754,483
22020406	MAINTENANCE OF BUILDING - OFFICE	3,000,000	1,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	872,500
22020412	OTHER MAINTENANCE SERVICES	0	1,025,000
220205	TRAINING - GENERAL	5,000,000	2,000,000
22020501	LOCAL TRAINING	5,000,000	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,999,977	1,055,500
22020801	MOTOR VEHICLE FUEL COST	4,999,977	1,055,500
220210	MISCELLANEOUS	44,200,000	48,825,000
22021003	PUBLICITY & ADVERTISEMENTS	5,500,000	2,000,000
22021007	WELFARE PACKAGES	3,700,000	1,825,000
22021008	EXPENSES ON IMPLEMENTATION AND MONITORING OF NEPAD ACTIVITIES	35,000,000	45,000,000
23	TOTAL CAPITAL PROJECT	144,000,000	339,403,371
230101	ONGOING PROJECTS (OTHERS)	144,000,000	339,403,371
23010101	ABUJA BUSINESS DIRECTORY	10,000,000	20,000,000
23010102	FCT STATISTICAL YEAR BOOK UPDATES PRINTING & DISTRIBUTION	10,000,000	10,000,000
23010103	RENOVATION AND PARTITIONING OF DEPR&S OFFICES	12,000,000	403,371
23010104	PROVISION OF RESEARCH & STATISTICS REFERENCE LIBRARY	0	10,000,000
23010105	SUPPLY OF UTILITY VEHICLES	20,000,000	15,000,000
23010106	FCT STATISTICAL MASTER PLAN CONCLUSION OF PROCESS PRINTING AND PUBLIC PRESENTATION	8,000,000	5,000,000
23010107	COMPUTERIZATION OF THE ECONOMIC PLANNING RESEARCH AND STATISTICS ANNEX OFFICE AND CREATION OF DATA BANK	0	1,000,000
23010108	BASELINE ON DEMOGRAPHIC HOUSEHOLD SURVEY IN THE FCT	2,000,000	200,000,000
23010109	POLICY FORMULATION, ANALYSIS AND EVALUATION	8,000,000	5,000,000
23010110	TRADE FAIRS, EXPOS/EXHIBITIONS AND TOURS	15,000,000	10,000,000
23010111	REVENUE MONITORING, TRACKING AND CAPACITY BUILDING OF REVENUE GENERATING SDAs	16,000,000	12,000,000
23010112	STRATEGIC PLANNING PROGRAMS (PREPARATION OF REVENUE FRAMEWORK MISS AND MTEF ETC)	15,000,000	8,000,000
23010113	CAPACITY BUILDING ON MICRO SMALL AND MEDIUM ENTERPRISES (MSMES)	10,000,000	10,000,000
23010114	MONITORING, EVALUATION OF PROJECTS AND CAPACITY BUILDING PROGRAMMES IN THE FCT	16,000,000	12,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
2016 FCT STATUTORY BUDGET		=N=	=N=
23010115	PURCHASE OF OFFICE EQUIPMENT FOR DEPARTMENT OF ECONOMIC PLANNING	2,000,000	7,000,000
23010116	STRATEGIC PLANNING PROGRAMS	0	14,000,000
	TOTAL FCT ESTABLISHMENT AND TRAINING DEPARTMENT	1,114,063,130	621,313,527
737-0006	FCT ESTABLISHMENT AND TRAINING DEPARTMENT		
	TOTAL ALLOCATION:	1,114,063,130	621,313,527
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	246,420,003	244,450,130
2101	SALARIES & WAGES - GENERAL	219,040,003	218,279,848
21010101	CONPSS-SALARY	219,040,003	218,279,848
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	27,380,000	26,170,282
210202	SOCIAL CONTRIBUTION	27,380,000	26,170,282
21020201	NHIS FGN CONTRIBUTION	10,952,000	10,468,113
21020202	FGN CONTRIBUTORY PENSION	16,428,000	15,702,169
22	OTHER RECURRENT COSTS	677,643,127	346,863,397
2202	OVERHEAD COSTS	677,643,127	346,863,397
220201	TRAVELS & TRANSPORT - GENERAL	73,345,965	41,117,675
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	48,084,600	22,617,675
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	25,261,365	18,500,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220203	MATERIALS & SUPPLIES - GENERAL	32,332,900	22,680,000
22020301	OFFICE MATERIALS & SUPPLIES	5,472,000	2,557,375
22020302	LIBRARY BOOKS & PERIODICALS	15,000,000	12,614,625
22020303	COMPUTER MATERIALS & SUPPLIES	5,050,900	2,931,250
22020304	PRINTING OF NON SECURITY DOCUMENTS	6,810,000	2,412,500
22020311	OTHER MATERIALS & SUPPLIES	0	2,164,250
220204	MAINTENANCE SERVICES - GENERAL	8,425,000	6,375,000
22020401	MAINTENANCE OF MOTOR VEHICLES	3,100,000	1,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,325,000	1,625,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,000,000	1,750,000
22020412	OTHER MAINTENANCE SERVICES	0	1,500,000
220205	TRAINING - GENERAL	191,363,292	92,200,000
22020501	LOCAL TRAINING	20,265,108	15,000,000
22020502	INT'L TRAINING	0	0
22020503	TRAINING OF STAFF/MANAGEMENT ON THE USE OF ICT FOR EFFICIENT SERVICES DELIVERY	30,690,000	22,250,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
22020504	IN-HOUSE TRAINING	25,073,184	18,250,000
22020505	EXPENSES ON MONITORING AND EVALUATION OF TRAINING ACTIVITIES	25,280,000	11,500,000
22020506	OTHER (PRE- RETIREMENT /INDUCTION TRAINING)	50,055,000	25,200,000
22020507	FCTA STAFF CAPACITY BUILDING (EFFECTIVE SUCCESSION TRAINING IN THE PUBLIC SERVICE)	40,000,000	0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	94,500,000	17,250,000
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000	2,250,000
22020703	BIOMETRIC IDENTIFICATION FOR STAFF (FCTA AND AREA COUNCILS) AND IPPS	76,500,000	12,500,000
22020707	OTHER PROFESSIONAL SERVICES	8,000,000	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	3,340,800	2,190,722
22020801	MOTOR VEHICLE FUEL COST	3,340,800	2,190,722
220210	MISCELLANEOUS	274,335,170	165,050,000
22021003	PUBLICITY & ADVERTISEMENTS	2,695,170	2,000,000
22021004	MANPOWER MONITORING AND AUDIT	15,000,000	1,500,000
22021005	IN LIEU OF 28 DAYS HOTEL ACCOMMODATION FOR NEWLY EMPLOYED STAFF (PRS 130/05)	50,500,000	1,550,000
22021007	WELFARE PACKAGES	10,000,000	2,500,000
22021008	CONFRENCES AND SEMINARS	50,450,000	2,000,000
22021009	REPATRATION ALLOWANCE FOR RETIRED STAFF/BURIAL EXPENSIS	50,000,000	35,000,000
22021010	STAFF PROMOTION/RECRUITMENT EXPENSES	15,000,000	2,750,000
22021011	LABOUR AND INDUSTRIAL RELATIONS	40,000,000	3,500,000
22021012	EXPENSES/ RUNING COST OF FCTA TRAINING CENTRE	15,390,000	3,500,000
22021013	EXPENSES ON CONDUCTING COMPETENCY TEST ON STAFF	10,300,000	3,500,000
22021014	EXPENSES ON LONG - SERVICE AWARD	15,000,000	3,250,000
22021015	OTHER MISCELLANEOUS EXPENSES (NYSC ALLOWANCE)	0	104,000,000
23	TOTAL CAPITAL PROJECT	190,000,000	30,000,000
230101	ONGOING PROJECTS (OTHERS)	40,000,000	30,000,000
23010103	CONSTRUCTION OF DEPARTMENTAL TRAINING HALL	20,000,000	10,000,000
23010104	COMPUTERIZATION OF PERSONNEL RECORDS	0	6,000,000
23010105	INSTALLATION OF BIOMETRICS' ACCESS CONTROL SOFTWARE, HARDWARE)	0	6,000,000
23010106	PROVISION OF FURNITURE AND EQUIPMENT FOR THE DEPARTMENTAL TRAINING HALL	20,000,000	8,000,000
230102	NEW PROJECTS (OTHERS)	150,000,000	0
23010203	PROVISION OF HOUSING FOR FCTA STAFF	0	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010204	PURCHASE OF 10 NOS. UTILITY VEHICLES (STAFF BUSES)	150,000,000	0
	TOTAL FCT AUDIT DEPARTMENT	485,603,211	526,985,590
737-0007	FCT AUDIT DEPARTMENT		
	TOTAL ALLOCATION:	485,603,211	526,985,590
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	78,053,211	118,004,263
2101	SALARIES & WAGES - GENERAL	70,945,035	62,588,343
21010101	COMPSS SALARY	70,945,035	62,588,343
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	7,108,176	55,415,920
210202	SOCIAL CONTRIBUTION	7,108,176	55,415,920
21020201	NHIS FGN CONTRIBUTION	2,843,270	22,166,368
21020202	FGN CONTRIBUTORY PENSION	4,264,906	33,249,552
22	OTHER RECURRENT COSTS	390,050,000	388,981,327
2202	OVERHEAD COSTS	390,050,000	388,981,327
220201	TRAVELS & TRANSPORT - GENERAL	25,000,000	12,550,583
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	15,000,000	10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000	2,550,583
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	5,000,000	1,500,000
22020203	INTERNET ACCESS CHARGES	5,000,000	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	57,500,000	47,805,000
22020301	OFFICE MATERIALS & SUPPLIES	15,500,000	10,000,000
22020302	LIBRARY BOOKS & PERIODICALS	12,000,000	12,500,000
22020303	COMPUTER MATERIALS & SUPPLIES	12,000,000	10,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	8,000,000	3,500,000
22020305	PRINTING OF SECURITY DOCUMENTS	10,000,000	6,805,000
22020311	OTHER MATERIALS & SUPPLIES	0	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	40,000,000	32,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	10,000,000	7,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	8,000,000	5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	10,000,000	5,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	12,000,000	10,000,000
22020412	OTHER MAINTENANCE SERVICES	0	5,000,000
220205	TRAINING - GENERAL	20,000,000	15,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020501	LOCAL TRAINING	20,000,000	15,000,000
220206	OTHER SERVICES - GENERAL	3,000,000	1,925,000
22020602	CLEANING & FUMIGATION SERVICES	3,000,000	1,925,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	208,000,000	255,155,244
22020701	FINANCIAL CONSULTING (AUDIT EXERCISES)	200,000,000	250,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	8,000,000	5,155,244
220208	FUEL & LUBRICANTS - GENERAL	13,050,000	10,012,500
22020801	MOTOR VEHICLE FUEL COST	13,050,000	10,012,500
220210	MISCELLANEOUS	18,500,000	13,033,000
22021007	WELFARE PACKAGES	5,000,000	2,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	3,500,000	2,530,000
22021016	SERVICOM	10,000,000	8,503,000
23	TOTAL CAPITAL PROJECT	17,500,000	20,000,000
230101	ONGOING PROJECTS (OTHERS)	15,000,000	20,000,000
23010101	PROCUREMENT OF UTILITY VEHICLES	15,000,000	20,000,000
230102	NEW PROJECTS (OTHERS)	2,500,000	0
23010201	PROCUREMENT OF DIGITAL PHOTOCOPY MACHINES	2,500,000	0
	TOTAL DEPARTMENT OF MONITORING AND INSPECTION	247,016,909	185,135,691
737-0008	DEPARTMENT OF MONITORING AND INSPECTION		
	TOTAL ALLOCATION:	247,016,909	185,135,691
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	84,976,347	78,292,772
2101	SALARIES & WAGES - GENERAL	75,534,530	69,606,717
21010101	CONPSS SALARY	75,534,530	69,606,717
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	9,441,817	8,686,055
210202	SOCIAL CONTRIBUTION	9,441,817	8,686,055
21020201	NHIS FGN CONTRIBUTION	3,776,727	3,474,422
21020202	FGN CONTRIBUTORY PENSION	5,665,090	5,211,633
22	OTHER RECURRENT COSTS	147,040,562	101,842,919
2202	OVERHEAD COSTS	147,040,562	101,842,919
220201	TRAVELS & TRANSPORT - GENERAL	31,948,400	5,728,515
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	16,002,000	3,750,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	15,946,400	1,978,515
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
220202	UTILITIES - GENERAL	1,020,000	765,000
22020202	TELEPHONE CHARGES	0	0
22020203	INTERNET ACCESS CHARGES	1,020,000	765,000
220203	MATERIALS & SUPPLIES - GENERAL	40,741,185	42,327,595
22020301	OFFICE MATERIALS & SUPPLIES	15,815,685	12,711,719
22020302	LIBRARY BOOKS & PERIODICALS	8,449,000	5,308,250
22020303	COMPUTER MATERIALS & SUPPLIES	15,882,250	13,838,063
22020308	UNIFORMS & OTHER CLOTHING	594,250	245,625
22020311	OTHER MATERIALS & SUPPLIES	0	10,223,938
220204	MAINTENANCE SERVICES - GENERAL	27,656,127	19,732,559
22020401	MAINTENANCE OF MOTOR VEHICLES	12,337,127	8,344,059
22020405	MAINTENANCE OF OFFICE FURNITURE	1,774,000	754,750
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,045,000	633,750
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	12,500,000	10,000,000
220205	TRAINING - GENERAL	15,093,000	12,319,750
22020501	LOCAL TRAINING	15,093,000	12,319,750
220206	OTHER SERVICES - GENERAL	850,000	637,500
22020602	CLEANING & FUMIGATION SERVICES	850,000	637,500
220208	FUEL & LUBRICANTS - GENERAL	20,355,600	15,917,750
22020801	MOTOR VEHICLE FUEL COST	8,595,600	3,051,000
22020807	LUBRICANTS COST	11,760,000	12,866,750
220210	MISCELLANEOUS	9,376,250	4,414,250
22021001	REFRESHMENT & MEALS	928,250	0
22021007	WELFARE PACKAGES	7,200,000	2,400,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	1,248,000	0
22021010	OTHER MISCELLANEOUS EXPENSES	0	2,014,250
23	TOTAL CAPITAL PROJECT	15,000,000	5,000,000
230101	ONGOING PROJECTS (OTHERS)	15,000,000	5,000,000
23010101	PURCHASE OF UTILITY VEHICLE	15,000,000	5,000,000
	TOTAL LAND ADMINISTRATION DEPARTMENT	1,143,341,195	214,781,839
737-0009	LAND ADMINISTRATION DEPARTMENT		
	TOTAL ALLOCATION:	1,143,341,195	214,781,839
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	164,338,195	145,321,351

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
2101	SALARIES & WAGES - GENERAL	146,078,395	128,261,891
21010101	CONFSS SALARY	146,078,395	128,261,891
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	18,259,800	17,059,460
210202	SOCIAL CONTRIBUTION	18,259,800	17,059,460
21020201	NHIS FGN CONTRIBUTION	7,303,920	6,823,784
21020202	FGN CONTRIBUTORY PENSION	10,955,880	10,235,676
22	OTHER RECURRENT COSTS	505,003,000	49,460,488
2202	OVERHEAD COSTS	505,003,000	49,460,488
220201	TRAVELS & TRANSPORT - GENERAL	55,000,000	5,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	25,000,000	2,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	30,000,000	2,500,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	6,000,000	750,000
22020201	ELECTRICITY CHARGES	3,000,000	0
22020202	TELEPHONE CHARGES	0	0
22020203	INTERNET ACCESS CHARGES	3,000,000	750,000
220203	MATERIALS & SUPPLIES - GENERAL	62,553,000	10,572,988
22020301	OFFICE MATERIALS & SUPPLIES	20,375,000	2,137,500
22020303	COMPUTER MATERIALS & SUPPLIES	17,178,000	2,500,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	15,000,000	2,785,488
22020307	FIELD MATERIALS & SUPPLIES	5,000,000	1,050,000
22020308	UNIFORMS & OTHER CLOTHING	5,000,000	1,050,000
22020311	OTHER MATERIALS & SUPPLIES	0	1,050,000
220204	MAINTENANCE SERVICES - GENERAL	21,600,000	8,650,000
22020401	MAINTENANCE OF MOTOR VEHICLES	5,600,000	2,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	3,000,000	1,050,000
22020406	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	2,050,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	8,000,000	2,500,000
22020412	OTHER MAINTENANCE SERVICES	0	1,050,000
220205	TRAINING - GENERAL	98,000,000	7,500,000
22020501	LOCAL TRAINING	38,000,000	3,000,000
22020503	IT SUPPORT STAFF CAPACITY BUILDING	60,000,000	4,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	160,000,000	8,250,000
22020702	INFORMATION TECHNOLOGY CONSULTING	25,000,000	2,625,000
22020703	LEGAL SERVICES	5,000,000	2,625,000

737 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2016	2015
2016 FCT STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
22020704	PROPERTY VALUATION AND MANAGEMENT FACILITY IN 3 AREA COUNCILS	130,000,000	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	31,850,000	1,687,500
22020801	MOTOR VEHICLE FUEL COST	16,350,000	1,687,500
22020805	GENERATOR FUEL COST	15,500,000	0
220210	MISCELLANEOUS	70,000,000	7,050,000
22021003	PUBLICITY & ADVERTISEMENTS	42,000,000	4,050,000
22021004	MEDICAL EXPENDITURE	3,000,000	1,250,000
22021007	WELFARE PACKAGES	25,000,000	1,750,000
23	TOTAL CAPITAL PROJECT	474,000,000	20,000,000
230101	ONGOING PROJECTS (OTHERS)	474,000,000	20,000,000
23010101	DESIGN AND CONSTRUCTION OF LAND OFFICE COMPLEX	293,000,000	0
23010102	PURCHASE OF 4 NOS UTILITY VEHICLES	42,000,000	0
23010103	INTEGRATED BROAD BAND IN 3 AREA COUNCILS	53,000,000	14,500,000
23010104	PURCHASE OF 2NOS PHOTOCOPIERS AND 4NOS FIRE PROOF CABINETS	23,000,000	3,900,000
23010105	PURCHASE OF OFFICE EQUIPMENTS (DESKTOP COMPUTERS, HEAVY DUTY SCANNERS AND PRINTERS)	33,000,000	0
23010106	FURNISHING OF 3 ZONAL LAND OFFICE	9,000,000	0
23010107	SUPPLY AND INSTALLATION OF 500KVA SOUND PROOF GENERATORS FOR 3 ZONAL AREA COUNCILS OFFICES	12,000,000	0
23010108	CONSTRUCTION, FENCING AND LANDSCAPING OF 3 ZONAL OFFICES	9,000,000	1,600,000
	TOTAL FCT PROCUREMENT DEPARTMENT	172,122,707	108,613,203
737-0010	FCT PROCUREMENT DEPARTMENT		
	TOTAL ALLOCATION:	172,122,707	108,613,203
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	82,794,918	77,600,782
2101	SALARIES & WAGES - GENERAL	73,595,483	68,467,869
21010101	CONPSS SALARY	73,595,483	68,467,869
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	9,199,435	9,132,913
210202	SOCIAL CONTRIBUTION	9,199,435	9,132,913
21020201	NHIS FGN CONTRIBUTION	3,679,774	3,653,165
21020202	FGN CONTRIBUTORY PENSION	5,519,661	5,479,748
22	OTHER RECURRENT COSTS	79,327,789	21,012,421
2202	OVERHEAD COSTS	79,327,789	21,012,421

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
220201	TRAVELS & TRANSPORT - GENERAL	18,790,800	4,125,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	15,290,800	2,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,500,000	1,625,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	6,900,000	875,000
22020203	INTERNET ACCESS CHARGES	6,900,000	875,000
220203	MATERIALS & SUPPLIES - GENERAL	23,475,000	4,727,317
22020301	OFFICE MATERIALS & SUPPLIES	11,062,000	2,977,317
22020303	COMPUTER MATERIALS & SUPPLIES	12,413,000	1,750,000
220204	MAINTENANCE SERVICES - GENERAL	4,900,000	3,877,500
22020401	MAINTENANCE OF MOTOR VEHICLES	2,100,000	1,822,500
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,300,000	1,155,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	500,000	900,000
220205	TRAINING - GENERAL	3,000,000	2,863,194
22020501	LOCAL TRAINING	3,000,000	2,863,194
220208	FUEL & LUBRICANTS - GENERAL	2,761,989	1,894,410
22020801	MOTOR VEHICLE FUEL COST	2,761,989	1,894,410
220210	MISCELLANEOUS	19,500,000	2,650,000
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000	1,625,000
22021004	WELFARE PACKAGES	4,500,000	1,025,000
23	TOTAL CAPITAL PROJECT	10,000,000	10,000,000
230101	ONGOING PROJECTS (OTHERS)	10,000,000	10,000,000
23010101	SUPPLY OF UTILITY VEHICLES	7,500,000	7,500,000
23010102	CONSULTANCY FEES FOR THE DESIGN & PRODUCTION OF CONTRACT DOCUMENTS FOR FCT TENDERS OPENING HALL	2,500,000	2,500,000
737-0011	TOTAL FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	851,518,837	1,487,105,160
	TOTAL ALLOCATION:	851,518,837	1,487,105,160
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	93,703,322	118,963,612
2101	SALARIES & WAGES - GENERAL	83,291,842	112,619,021
21010101	CONPSS SALARY	83,291,842	112,619,021
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	10,411,480	6,344,591
210202	SOCIAL CONTRIBUTION	10,411,480	6,344,591

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016	2015
	2016 FCT STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
21020201	IN HIS FGN CONTRIBUTION	4,164,592	2,537,836
21020202	IFGN CONTRIBUTORY PENSION	6,246,888	3,806,755
22	OTHER RECURRENT COSTS	491,451,620	1,068,141,548
2202	OVERHEAD COSTS	491,451,620	1,068,141,548
2201	SOCIAL BENEFITS	4,000,000	0
220101	SOCIAL BENEFITS	4,000,000	0
22010102	BURIAL EXPENSES	1,000,000	0
22010103	REPARTRATION EXPENSES	3,000,000	0
220201	TRAVELS & TRANSPORT - GENERAL	310,900,000	959,577,726
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	4,778,545
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,900,000	4,000,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	300,000,000	950,799,181
220202	UTILITIES - GENERAL	10,900,000	6,584,523
22020201	ELECTRICITY CHARGES	2,900,000	2,794,200
22020203	INTERNET ACCESS CHARGES	3,000,000	925,000
22020205	WATER RATES	3,500,000	2,115,323
22020206	SEWAGE CHARGES	1,500,000	750,000
220203	MATERIALS & SUPPLIES - GENERAL	50,640,800	19,009,706
22020301	OFFICE MATERIALS & SUPPLIES	14,974,300	3,921,000
22020303	COMPUTER MATERIALS & SUPPLIES	4,451,200	2,304,250
22020304	PRINTING OF NON SECURITY DOCUMENTS	13,563,000	2,250,000
22020306	DRUGS & MEDICAL SUPPLIES	3,500,000	3,275,000
22020308	UNIFORMS & OTHER CLOTHING	1,000,000	2,637,500
22020309	FOOD STUFF SUPPLIES	3,200,000	1,635,000
22020310	TEACHING AIDS MATERIALS	9,952,300	1,442,500
22020311	OTHER MATERIALS & SUPPLIES	0	1,544,450
220204	MAINTENANCE SERVICES - GENERAL	37,524,000	12,660,000
22020401	MAINTENANCE OF MOTOR VEHICLES	2,150,000	2,585,000
22020405	MAINTENANCE OF OFFICE FURNITURE	12,500,000	1,260,000
22020406	MAINTENANCE OF BUILDING - OFFICE	4,004,000	1,750,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	12,070,000	1,617,500
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,900,000	2,625,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	3,900,000	2,822,500
220205	TRAINING - GENERAL	10,980,000	4,235,000
22020501	LOCAL TRAINING	10,980,000	4,235,000
220206	OTHER SERVICES - GENERAL	24,462,500	19,346,875

737 FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET		2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
22020602	CLEANING & FUMIGATION SERVICES	4,700,000	1,775,000
22020603	OFFICE ACCOMMODATION RENT	19,762,500	17,571,875
220208	FUEL & LUBRICANTS - GENERAL	12,478,000	4,608,500
22020801	MOTOR VEHICLE FUEL COST	3,320,000	1,740,000
22020805	GENERATOR FUEL COST	3,984,000	1,238,000
22020807	LUBRICANTS COST	2,174,000	1,630,500
22020808	OTHER FUEL COST	3,000,000	0
220209	FINANCIAL CHARGES - GENERAL	2,000,000	1,500,000
22020902	INSURANCE CHARGES / PREMIUM	2,000,000	1,500,000
220210	MISCELLANEOUS	27,566,320	40,619,224
22021001	REFRESHMENT & MEALS	3,516,320	2,738,400
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	2,125,000
22021003	PUBLICITY & ADVERTISEMENTS	6,250,000	3,980,824
22021004	SPECIAL DOCUMENTARY ON HAJJ ACTIVITIES	6,800,000	30,000,000
22021007	WELFARE PACKAGES	10,000,000	1,775,000
22021008	ANNUAL BUDGET EXPENCES & ADMINISTRATION	1,000,000	0
23	TOTAL CAPITAL PROJECT	266,363,895	300,000,000
230101	ONGOING PROJECTS (OTHERS)	266,363,895	300,000,000
23010101	CONSTRUCTION OF PERMANENT HAJJ CAMP	27,000,000	110,000,000
23010102	CONSTRUCTION OF OFFICE COMPLEX	192,948,818	150,000,000
23010103	PURCHASE OF UTILITY VEHICLE	22,000,000	15,000,000
23010104	PROCUREMENT OF FIRE FIGHTING EQUIPMENT	24,415,077	25,000,000
	TOTAL FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	366,168,200	1,045,089,738
737-0012	FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS		
	TOTAL ALLOCATION:	366,168,200	1,045,089,738
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	45,064,034	41,216,201
2101	SALARIES & WAGES - GENERAL	40,056,919	36,636,623
21010101	CONPSS SALARY	40,056,919	36,636,623
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	5,007,115	4,579,578
210202	SOCIAL CONTRIBUTION	5,007,115	4,579,578
21020201	NHIS FGN CONTRIBUTION	2,002,846	1,831,831
21020202	FGN CONTRIBUTORY PENSION	3,004,269	2,747,747

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22	OTHER RECURRENT COSTS	160,194,902	803,873,537
2202	OVERHEAD COSTS	160,194,902	803,873,537
2201	SOCIAL BENEFITS	4,000,000	0
220101	SOCIAL BENEFITS	4,000,000	0
22010102	BURIAL EXPENSES	1,000,000	0
22010103	REPARTRIATION EXPENSES	3,000,000	0
220201	TRAVELS & TRANSPORT - GENERAL	35,500,000	753,653,440
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,500,000	3,200,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	30,000,000	750,453,440
220202	UTILITIES - GENERAL	15,620,312	7,596,250
22020201	ELECTRICITY CHARGES	3,806,250	2,245,000
22020203	INTERNET ACCESS CHARGES	1,125,000	0
22020205	WATER RATES	5,440,625	2,752,500
22020206	SEWAGE CHARGES	5,248,437	2,598,750
220203	MATERIALS & SUPPLIES - GENERAL	22,924,000	13,193,375
22020301	OFFICE MATERIALS & SUPPLIES	4,103,500	2,419,375
22020303	COMPUTER MATERIALS & SUPPLIES	4,205,000	2,700,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	4,180,000	2,907,500
22020306	DRUGS & MEDICAL SUPPLIES	4,850,000	2,407,500
22020308	UNIFORMS & OTHER CLOTHING	5,585,500	2,759,000
220204	MAINTENANCE SERVICES - GENERAL	24,780,000	12,145,000
22020401	MAINTENANCE OF MOTOR VEHICLES	5,600,000	2,692,500
22020405	MAINTENANCE OF OFFICE FURNITURE	3,200,000	2,407,500
22020406	MAINTENANCE OF BUILDING - OFFICE	3,100,000	2,185,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,560,000	1,852,500
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,920,000	1,087,500
22020411	MAINTENANCE OF PLANTS/GENERATORS	4,400,000	1,920,000
220205	TRAINING - GENERAL	10,500,000	2,275,000
22020501	LOCAL TRAINING	10,500,000	2,275,000
220206	OTHER SERVICES - GENERAL	5,158,500	1,147,500
22020602	CLEANING & FUMIGATION SERVICES	5,158,500	1,147,500
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,500,000	1,125,000
22020701	FINANCIAL CONSULTING	3,500,000	1,125,000
220208	FUEL & LUBRICANTS - GENERAL	7,440,040	652,500
22020801	MOTOR VEHICLE FUEL COST	2,411,040	0
22020805	GENERATOR FUEL COST	3,904,000	652,500

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016	2015
	2016 FCT STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
22020807	LUBRICANTS COST	1,125,000	0
220210	MISCELLANEOUS	30,772,050	12,085,472
22021001	REFRESHMENT & MEALS	4,222,050	2,153,125
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	3,357,532
22021003	PUBLICITY & ADVERTISEMENTS	15,500,000	2,704,800
22021004	MEDICAL EXPENDITURE	5,550,000	2,790,000
22021007	WELFARE PACKAGES	4,500,000	1,080,015
22021008	ANNUAL BUDGET EXPENCES & ADMINISTRATION	1,000,000	0
23	TOTAL CAPITAL PROJECT	160,909,264	200,000,000
230101	ONGOING PROJECTS (OTHERS)	150,632,546	200,000,000
23010101	CONSTRUCTION OF PERMANENT HEAD OFFICE FOR CHRISTIAN PILGRIMS WELFARE BOARD	150,632,546	200,000,000
230102	NEW PROJECTS (OTHERS)	10,276,719	0
23010201	DESIGN, OPERATION AND MAINTENANCE OF WEB PLATFORM FOR ONLINE APPLICATION AND PAYMENT	3,500,000	0
23010202	FURNISHING AND MAINTENANCE OF GUEST HOUSE	3,000,000	0
23010203	FURNISHING OF HALL WITH ELECTRONIC ENTERTAINMENT DEVICES WITH FURNITURES	3,776,719	0
	TOTAL FCT PENSION DEPARTMENT	4,881,027,557	4,454,421,335
737-0013	FCT PENSION DEPARTMENT		
	TOTAL ALLOCATION:	4,881,027,557	4,454,421,335
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	2,444,949,374	2,451,010,500
2101	SALARIES & WAGES - GENERAL	39,954,999	45,120,445
21010101	CONPSS SALARY	39,954,999	45,120,445
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	2,404,994,375	2,405,890,055
210201	ALLOWANCES	2,400,000,000	2,400,000,000
21020102	FCT PENSION FUND	2,400,000,000	2,400,000,000
210202	SOCIAL CONTRIBUTION	4,994,375	5,890,055
21020201	NIHS FGN CONTRIBUTION	1,997,750	2,356,022
21020202	FGN CONTRIBUTORY PENSION	2,996,625	3,534,033
22	OTHER RECURRENT COSTS	2,420,863,518	1,998,410,835
2201	SOCIAL BENEFITS	1,950,964,018	1,918,585,374
220101	SOCIAL BENEFITS	1,950,964,018	1,918,585,374
22010101	REPATRIATION ALLOWANCE	250,000	0
22010102	DEATH BENEFITS	1,500,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22010103	PRE-RETIREMENT TRAINING	100,000	0
22010104	5% OF TOTAL WAGES AS A CONTRIBUTION TO PENSION REFORM ACT 2004	1,949,114,018	1,918,585,374
2202	OVERHEAD COSTS	469,899,500	79,825,461
220201	TRAVELS & TRANSPORT - GENERAL	13,500,000	5,000,836
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	7,500,000	2,500,836
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	6,000,000	2,500,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	17,700,000	7,375,000
22020201	ELECTRICITY CHARGES	2,500,000	1,075,000
22020203	INTERNET ACCESS CHARGES	5,650,000	1,987,500
22020205	WATER RATES	2,200,000	1,050,000
22020206	SEWAGE CHARGES	2,350,000	1,762,500
22020208	OTHER UTILITY CHARGES	5,000,000	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	14,794,500	6,220,875
22020301	OFFICE MATERIALS & SUPPLIES	5,669,500	2,252,125
22020303	COMPUTER MATERIALS & SUPPLIES	4,400,000	1,800,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	4,725,000	2,168,750
220204	MAINTENANCE SERVICES - GENERAL	25,080,000	13,060,000
22020401	MAINTENANCE OF MOTOR VEHICLES	5,600,000	2,450,000
22020405	MAINTENANCE OF OFFICE FURNITURE	4,900,000	1,175,000
22020406	MAINTENANCE OF BUILDING - OFFICE	3,100,000	1,575,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,500,000	1,125,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,030,000	2,772,500
22020411	MAINTENANCE OF PLANTS/GENERATORS	3,950,000	2,712,500
22020412	OTHER MAINTENANCE SERVICES	0	1,250,000
220205	TRAINING - GENERAL	5,000,000	2,000,000
22020501	LOCAL TRAINING	5,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	7,050,000	3,237,500
22020601	SECURITY SERVICES	3,450,000	1,337,500
22020602	CLEANING & FUMIGATION SERVICES	3,600,000	1,900,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,500,000	4,125,000
22020701	FINANCIAL CONSULTING	5,400,000	2,050,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,100,000	2,075,000
220208	FUEL & LUBRICANTS - GENERAL	10,375,000	4,031,250
22020801	MOTOR VEHICLE FUEL COST	3,335,000	1,001,250

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
22020805	GENERATOR FUEL COST	4,040,000	1,280,000
22020807	LUBRICANTS COST	3,000,000	1,750,000
220209	FINANCIAL CHARGES - GENERAL	358,400,000	31,650,000
22020901	BANK CHARGES	3,400,000	1,900,000
22020902	INSURANCE CHARGES / PREMIUM (ACTUARIALS)	350,000,000	27,500,000
22020903	CONTRIBUTING PENSION SCHEME	5,000,000	2,250,000
220210	MISCELLANEOUS	9,500,000	3,125,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000	1,500,000
22021007	WELFARE PACKAGES	5,500,000	1,625,000
23	TOTAL CAPITAL PROJECT	15,214,665	5,000,000
230101	ONGOING PROJECTS (OTHERS)	15,214,665	5,000,000
23010101	DATA CAPTURING OF PENSIONERS AND PRODUCTION OF IDENTITY CARD	10,267,632	2,000,000
23010102	PROCUREMENT OF UTILITY VEHICLES FOR FCT PENSION DEPARTMENT (1 No: Toyota Hilux)	0	3,000,000
23010103	PROCUREMENT OF FURNITURE	4,947,033.00	0
	TOTAL FCT ARCHIVES AND HISTORICAL BUREAU	213,174,242	119,654,764
737-0014	FCT ARCHIVES AND HISTORICAL BUREAU		
	TOTAL ALLOCATION:	213,174,242	119,654,764
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	68,391,398	47,079,582
2101	SALARIES & WAGES - GENERAL	60,792,354	41,848,517
21010101	CONPSS SALARY	60,792,354	41,848,517
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	7,599,044	5,231,065
210202	SOCIAL CONTRIBUTION	7,599,044	5,231,065
21020201	NHIS FGN CONTRIBUTION	3,039,618	2,092,426
21020202	FGN CONTRIBUTORY PENSION	4,559,427	3,138,639
22	OTHER RECURRENT COSTS	96,510,065	67,575,182
2202	OVERHEAD COSTS	96,510,065	67,575,182
220201	TRAVELS & TRANSPORT - GENERAL	10,000,000	6,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	2,250,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	3,750,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	8,000,000	5,125,000
22020201	ELECTRICITY CHARGES	2,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020203	INTERNET ACCESS CHARGES	5,000,000	3,250,000
22020208	OTHER UTILITY CHARGES	1,000,000	1,875,000
220203	MATERIALS & SUPPLIES - GENERAL	24,960,000	18,515,000
22020301	OFFICE MATERIALS & SUPPLIES	5,000,000	2,500,000
22020302	LIBRARY BOOKS & PERIODICALS	5,000,000	3,500,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,960,000	2,750,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	2,915,000
22020307	FIELD MATERIALS & SUPPLIES	3,000,000	2,250,000
22020308	UNIFORMS & OTHER CLOTHING	1,000,000	2,500,000
22020311	OTHER MATERIALS & SUPPLIES	0	2,100,000
220204	MAINTENANCE SERVICES - GENERAL	20,500,000	11,635,182
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	2,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	3,000,000	2,000,753
22020406	MAINTENANCE OF BUILDING - OFFICE	5,500,000	2,134,429
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	1,250,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,500,000	1,250,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	2,500,000
220205	TRAINING - GENERAL	7,000,000	3,250,000
22020501	LOCAL TRAINING	7,000,000	3,250,000
220206	OTHER SERVICES - GENERAL	10,000,000	6,000,000
22020601	SECURITY SERVICES	5,000,000	3,750,000
22020602	CLEANING & FUMIGATION SERVICES	5,000,000	2,250,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	4,000,000	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	7,050,065	6,225,000
22020801	MOTOR VEHICLE FUEL COST	1,000,065	2,050,000
22020805	GENERATOR FUEL COST	5,750,000	2,050,000
22020807	LUBRICANTS COST	300,000	2,125,000
220210	MISCELLANEOUS	5,000,000	9,325,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000	1,700,000
22021007	WELFARE PACKAGES	2,500,000	1,875,000
22021010	OTHER MISCELLANEOUS EXPENSES (EVENTS AND PROGRAMMES)	0	5,750,000
23	TOTAL CAPITAL PROJECT	48,272,779	5,000,000
230101	ONGOING PROJECTS (OTHERS)	48,272,779	5,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010101	SUPPLY AND INSTALLATION OF EQUIPMENT AND SOFTWARE FOR DIGITIZATION AND DATA MANAGEMENT SYSTEM	27,108,348	0
23010102	PROCUREMENT OF UTILITY VEHICLES FOR RETRIEVAL OF ARCHIVAL DOCUMENTS	10,155,290	0
23010103	RENOVATION OF FCT ARCHIVES OFFICE COMPLEX	4,000,000	5,000,000
23010104	CEDDERT PROJECT	3,010,000	0
23010105	PROCUREMENT OF DIGITAL LIBRARY AND EQUIPMENT	3,999,141	0
	TOTAL FCT URBAN & REGIONAL PLANNING TRIBUNAL	326,531,904	180,037,747
737-0015	FCT URBAN & REGIONAL PLANNING TRIBUNAL		
	TOTAL ALLOCATION:	326,531,904	180,037,747
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	97,604,661	93,059,016
2101	SALARIES & WAGES - GENERAL	86,473,476	82,719,126
21010101	CONPSS SALARY	86,473,476	82,719,126
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	11,131,185	10,339,890
210201	ALLOWANCES	322,000	0
21020101	NON REGULAR ALLOWANCES	322,000	0
210202	SOCIAL CONTRIBUTION	10,809,185	10,339,890
21020201	NHIS FGN CONTRIBUTION	4,323,674	4,135,956
21020202	FGN CONTRIBUTORY PENSION	6,485,511	6,203,934
22	OTHER RECURRENT COSTS	183,872,650	76,978,731
2202	OVERHEAD COSTS	183,872,650	76,978,731
220201	TRAVELS & TRANSPORT - GENERAL	18,000,000	2,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,000,000	1,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	8,000,000	1,000,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	6,750,000	2,231,061
22020201	ELECTRICITY CHARGES	2,500,000	756,061
22020203	INTERNET ACCESS CHARGES	2,750,000	725,000
22020208	OTHER UTILITY CHARGES	1,500,000	750,000
220203	MATERIALS & SUPPLIES - GENERAL	35,278,250	17,809,475
22020301	OFFICE MATERIALS & SUPPLIES	10,889,650	5,950,525
22020302	LIBRARY BOOKS & PERIODICALS	8,030,100	3,872,575
22020303	COMPUTER MATERIALS & SUPPLIES	5,893,500	4,855,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,710,000	832,500
22020307	FIELD MATERIALS & SUPPLIES	2,305,000	716,375
22020308	UNIFORMS & OTHER CLOTHING	4,450,000	737,500
22020311	OTHER MATERIALS & SUPPLIES	0	845,000
220204	MAINTENANCE SERVICES - GENERAL	18,950,000	5,953,357
22020401	MAINTENANCE OF MOTOR VEHICLES	3,240,000	765,857
22020405	MAINTENANCE OF OFFICE FURNITURE	2,250,000	850,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,000,000	850,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,750,000	750,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,710,000	1,062,500
22020411	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	850,000
22020412	OTHER MAINTENANCE SERVICES	0	825,000
220205	TRAINING - GENERAL	5,100,000	4,250,000
22020501	LOCAL TRAINING	5,100,000	4,250,000
220206	OTHER SERVICES - GENERAL	50,800,000	13,850,000
22020601	SECURITY SERVICES	5,400,000	1,800,000
22020602	CLEANING & FUMIGATION SERVICES	5,500,000	1,125,000
22020603	OFFICE ACCOMMODATION RENT	39,900,000	10,925,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	19,400,000	4,925,000
22020701	FINANCIAL CONSULTING	5,000,000	1,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,400,000	875,000
22020703	LEGAL SERVICES	6,000,000	1,500,000
22020707	OTHER PROFESSIONAL SERVICES	5,000,000	1,250,000
220208	FUEL & LUBRICANTS - GENERAL	12,594,400	5,053,588
22020801	MOTOR VEHICLE FUEL COST	5,000,000	1,163,588
22020805	GENERATOR FUEL COST	2,304,000	1,750,000
22020807	LUBRICANTS COST	2,310,400	1,205,000
22020808	OTHER FUEL COST	2,980,000	935,000
220210	MISCELLANEOUS	17,000,000	20,906,250
22021001	REFRESHMENT & MEALS	5,000,000	1,750,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	5,406,250
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000	1,000,000
22021007	WELFARE PACKAGES	6,000,000	1,250,000
22021010	OTHER MISCELLANEOUS EXPENSES	0	11,500,000
23	TOTAL CAPITAL PROJECT	45,054,593	10,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016	2015
	2016 FCT STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
230101	ONGOING PROJECTS (OTHERS)	45,054,593	10,000,000
23010101	CONSTRUCTION OF PERMANENT OFFICE COMPLEX	40,054,593	0
23010102	UPGRADING OF LOCAL AREA NETWORK AND E-ACCOUNTING SOFTWARE AND PURCHASE OF 5 NOS. LAPTOP	5,000,000	3,244,000
23010103	PURCHASE OF SURVEY EQUIPMENT (LEICA TOTAL STATION)	0	3,006,000
23010104	2 NOS. HEAVY DUTY PHOTOCOPIERS	0	2,415,000
23010105	OFFICE FURNITURE	0	1,335,000
	TOTAL DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES	173,566,210	75,737,649
737-0016	DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES		
	TOTAL ALLOCATION:	173,566,210	75,737,649
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	39,166,452	36,488,681
2101	SALARIES & WAGES - GENERAL	34,814,624	32,434,383
21010101	CONPSS SALARY	34,814,624	32,434,383
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	4,351,828	4,054,298
210202	SOCIAL CONTRIBUTION	4,351,828	4,054,298
21020201	NHIS FGN CONTRIBUTION	1,740,731	1,621,719
21020202	FGN CONTRIBUTORY PENSION	2,611,097	2,432,579
22	OTHER RECURRENT COSTS	134,399,758	39,248,968
2202	OVERHEAD COSTS	134,399,758	39,248,968
220201	TRAVELS & TRANSPORT - GENERAL	12,320,850	2,412,650
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,655,720	2,412,650
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,665,130	0
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	14,482,508	3,372,890
22020201	ELECTRICITY CHARGES	3,880,000	1,135,390
22020202	TELEPHONE CHARGES	0	200,000
22020203	INTERNET ACCESS CHARGES	5,562,508	737,500
22020205	WATER RATES	2,520,000	650,000
22020206	SEWAGE CHARGES	2,520,000	650,000
220203	MATERIALS & SUPPLIES - GENERAL	29,397,800	6,615,350
22020301	OFFICE MATERIALS & SUPPLIES	7,982,500	1,504,000
22020302	LIBRARY BOOKS & PERIODICALS	2,380,800	685,600
22020303	COMPUTER MATERIALS & SUPPLIES	7,473,500	1,508,750
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,622,000	822,500

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020306	DRUGS & MEDICAL SUPPLIES	1,200,000	900,000
22020307	FIELD MATERIALS & SUPPLIES	5,789,000	560,000
22020308	UNIFORMS & OTHER CLOTHING	950,000	634,500
220204	MAINTENANCE SERVICES - GENERAL	28,878,650	6,398,604
22020401	MAINTENANCE OF MOTOR VEHICLES	5,964,500	1,184,291
22020405	MAINTENANCE OF OFFICE FURNITURE	6,050,000	1,025,000
22020406	MAINTENANCE OF BUILDING - OFFICE	3,000,000	1,075,690
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,500,000	1,074,610
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,014,150	1,024,513
22020411	MAINTENANCE OF PLANTS/GENERATORS	3,350,000	1,014,500
220205	TRAINING - GENERAL	5,780,800	1,500,000
22020501	LOCAL TRAINING	5,780,800	1,500,000
220206	OTHER SERVICES - GENERAL	22,211,750	8,343,774
22020601	SECURITY SERVICES	5,500,000	1,000,000
22020602	CLEANING & FUMIGATION SERVICES	5,850,000	1,000,000
22020603	OFFICE ACCOMMODATION RENT	10,861,750	6,343,774
220208	FUEL & LUBRICANTS - GENERAL	10,474,400	3,530,700
22020801	MOTOR VEHICLE FUEL COST	5,194,400	1,990,700
22020807	LUBRICANTS COST	5,280,000	1,540,000
220210	MISCELLANEOUS	10,853,000	7,075,000
22021003	PUBLICITY & ADVERTISEMENTS	10,853,000	7,075,000
23	TOTAL CAPITAL PROJECT	0	5,000,000
230101	ONGOING PROJECTS (OTHERS)	0	5,000,000
23010101	PURCHASE OF 5 NOS. 5KV GENERATING SETS	0	1,000,000
23010102	PURCHASE OF 10 NOS GP NAVIGATING DEVICE	0	1,000,000
23010103	PURCHASE OF 10 NOS. DIGITAL CAMERAS	0	1,000,000
23010104	PURCHASE OF 15 NOS. LAPTOPS	0	1,000,000
23010105	PURCHASE OF 5 NOS. DESKTOP	0	500,000
23010106	PURCHASE OF 4 NOS. SHARP PHOTOCOPIER	0	500,000
	TOTAL DEPARTMENT OF INFORMATION AND COMMUNICATIONS	265,457,542	0
737-0017	DEPARTMENT OF INFORMATION AND COMMUNICATIONS		
	TOTAL ALLOCATION:	265,457,542	0
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	37,106,432	0
2101	SALARIES & WAGES - GENERAL	32,983,495	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016	2015
	2016 FCT STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
21010101	CONPSS SALARY	32,983,495	
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	4,122,937	0
210202	SOCIAL CONTRIBUTION	4,122,937	0
21020201	NHIS FGN CONTRIBUTION	1,649,175	
21020202	FGN CONTRIBUTORY PENSION	2,473,762	
22	OTHER RECURRENT COSTS	202,025,950	0
2202	OVERHEAD COSTS	202,025,950	0
220201	TRAVELS & TRANSPORT - GENERAL	12,500,000	0
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,500,000	0
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	6,000,000	0
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	6,238,800	0
22020201	ELECTRICITY CHARGES	1,200,000	0
22020202	TELEPHONE CHARGES	0	0
22020203	INTERNET ACCESS CHARGES	2,500,000	0
22020204	SATELLITES BROADCASTING ACCESS CHARGES	2,088,800	0
22020205	WATER RATES	150,000	0
22020206	SEWAGE CHARGES	300,000	0
220203	MATERIALS & SUPPLIES - GENERAL	28,447,448	0
22020301	OFFICE MATERIALS & SUPPLIES	1,249,100	0
22020302	LIBRARY BOOKS & PERIODICALS	4,333,000	0
22020303	COMPUTER MATERIALS & SUPPLIES	1,618,500	0
22020304	PRINTING OF NON SECURITY DOCUMENTS	17,596,848	0
22020305	PRINTING OF SECURITY DOCUMENTS	1,150,000	0
22020308	UNIFORMS & OTHER CLOTHING	2,500,000	0
22020311	OTHER MATERIALS & SUPPLIES	0	0
220204	MAINTENANCE SERVICES - GENERAL	22,737,600	0
22020401	MAINTENANCE OF MOTOR VEHICLES	1,562,600	0
22020405	MAINTENANCE OF OFFICE FURNITURE	3,200,000	0
22020406	MAINTENANCE OF BUILDING - OFFICE	5,950,000	0
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,225,000	0
22020411	MAINTENANCE OF PLANTS/GENERATORS	5,800,000	0
22020412	OTHER MAINTENANCE SERVICES	0	0
220205	TRAINING - GENERAL	5,650,000	0
22020501	LOCAL TRAINING	5,650,000	0
220206	OTHER SERVICES - GENERAL	46,330,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020601	SECURITY SERVICES	1,440,000	0
22020602	CLEANING & FUMIGATION SERVICES	2,240,000	0
22020603	INFORMATION STRATEGIES	20,000,000	0
22020604	FCT CALL CENTRE	7,150,000	0
22020605	INTERACTIVE FEEDBACK/ROBO CALL SERVICES	15,500,000	0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,380,000	0
22020702	INFORMATION TECHNOLOGY CONSULTING	2,380,000	0
220208	FUEL & LUBRICANTS - GENERAL	6,425,102	0
22020801	MOTOR VEHICLE FUEL COST	2,660,112	0
22020805	GENERATOR FUEL COST	3,764,990	0
220210	MISCELLANEOUS	71,317,000	0
22021001	PUBLICITY & ADVERTISEMENTS	17,000,000	0
22021002	WELFARE PACKAGES	2,958,000	0
22021003	ANNUAL BUDGET EXPENCES & ADMINISTRATION	500,000	0
22021004	WEEKLY TELEVISION PROGRAMMES	20,000,000	0
22021005	PRESS COVERAGE	20,500,000	0
22021006	PUBLICATION OF ABUJA NEWSLETTER	10,359,000	0
23	TOTAL CAPITAL PROJECT	26,325,160	0
230102	NEW PROJECTS (OTHERS)	26,325,160	0
23010201	PURCHASE OF UTILITY VEHICLES	20,325,160	0
23010202	ONE NO OBV VAN FOR PUBLIC ENLIGHTMENT, FOR PUBLIC ENLIGHTMENT DIVISION.	6,000,000	0
	TOTAL FCDA ADMINISTRATION	75,119,121	78,733,482
737-0020	FCDA ADMINISTRATION		
	TOTAL ALLOCATION:	75,119,121	78,733,482
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	34,269,121	44,075,407
2101	SALARIES & WAGES - GENERAL	31,794,588	42,420,707
21010101	CONPSS SALARY	31,794,588	42,420,707
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	2,474,533	1,654,700
210202	SOCIAL CONTRIBUTION	2,474,533	1,654,700
21020201	NHIS FGN CONTRIBUTION	989,813	661,880
21020202	FGN CONTRIBUTORY PENSION	1,484,720	992,820
22	OTHER RECURRENT COSTS	40,850,000	34,658,075
2202	OVERHEAD COSTS	40,850,000	34,658,075
220202	UTILITIES - GENERAL	5,000,000	1,875,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
22020201	ELECTRICITY CHARGES	4,000,000	0
22020203	INTERNET ACCESS CHARGES	1,000,000	1,875,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000	0
22020301	OFFICE MATERIALS & SUPPLIES	1,000,000	0
22020302	LIBRARY BOOKS & PERIODICALS	500,000	0
220204	MAINTENANCE SERVICES - GENERAL	5,000,000	6,166,250
22020401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	1,510,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	2,250,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	2,406,250
220208	FUEL & LUBRICANTS - GENERAL	4,350,000	2,116,825
22020801	MOTOR VEHICLE FUEL COST	4,350,000	2,116,825
220210	MISCELLANEOUS	25,000,000	24,500,000
22021001	REFRESHMENT & MEALS	3,000,000	4,500,000
22021006	POSTAGES & COURIER SERVICES	2,000,000	250,000
22021009	SPECIAL SERVICES	20,000,000	14,750,000
22021010	OTHER MISCELLANEOUS EXPENSES	0	5,000,000
23	TOTAL CAPITAL PROJECT	0	50,000,000
230101	ONGOING PROJECTS (OTHERS)	0	50,000,000
23010101	EXTENSION OF ENVIRONMENTAL CONSULTANCY SERVICES TO THE FCT	0	50,000,000.00
	TOTAL FINANCE & ADMINISTRATION	853,589,777	589,900,885
737-0021	FINANCE & ADMINISTRATION		
	TOTAL ALLOCATION:	853,589,777	589,900,885
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	584,259,434	537,200,833
2101	SALARIES & WAGES - GENERAL	519,341,719	477,511,851
21010101	CONPSS SALARY	519,341,719	477,511,851
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	64,917,715	59,688,982
210202	SOCIAL CONTRIBUTION	64,917,715	59,688,982
21020201	NHIS FGN CONTRIBUTION	25,967,086	23,875,593
21020202	FGN CONTRIBUTORY PENSION	38,950,629	35,813,389
22	OTHER RECURRENT COSTS	215,330,343	52,700,052
2202	OVERHEAD COSTS	215,330,343	52,700,052
220201	TRAVELS & TRANSPORT - GENERAL	22,954,300	8,544,190
22020101	LOCAL TRAVELS & TRANSPORT TRAINING	12,954,300	5,582,650

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000	2,961,540
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	8,680,000	2,850,000
22020201	ELECTRICITY CHARGES	180,000	600,000
22020203	INTERNET ACCESS CHARGES	4,700,000	1,250,000
22020208	OTHER UTILITY CHARGES	3,800,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	24,696,575	11,736,196
22020301	OFFICE MATERIALS & SUPPLIES	5,567,575	2,143,763
22020302	LIBRARY BOOKS & PERIODICALS	714,000	536,087
22020303	COMPUTER MATERIALS & SUPPLIES	12,870,000	2,770,068
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,545,000	1,916,278
22020307	FIELD MATERIALS & SUPPLIES	0	1,700,000
22020311	OTHER MATERIALS & SUPPLIES	0	2,670,000
220204	MAINTENANCE SERVICES - GENERAL	30,408,328	7,689,063
22020401	MAINTENANCE OF MOTOR VEHICLES	6,511,000	2,050,000
22020402	MAINTENANCE OF FCDA AUTOMATED PAYMENT SYSTEM	4,581,253	1,050,000
22020405	MAINTENANCE OF OFFICE FURNITURE	6,000,000	1,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,972,000	825,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,034,075	764,063
22020411	MAINTENANCE OF PLANTS/GENERATORS	5,310,000	2,000,000
220205	TRAINING - GENERAL	31,005,000	2,877,478
22020501	LOCAL TRAINING	12,005,000	2,877,478
22020502	INTL TRAINING	0	0
22020503	PRE-RETIREMENT TRAINING	19,000,000	0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	29,700,000	4,050,000
22020701	FINANCIAL CONSULTING	21,000,000	2,050,000
22020702	INFORMATION TECHNOLOGY CONSULTING	8,700,000	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	7,736,158	3,550,625
22020801	MOTOR VEHICLE FUEL COST	1,823,958	2,200,000
22020805	GENERATOR FUEL COST	5,912,200	1,350,625
220209	FINANCIAL CHARGES - GENERAL	5,500,000	2,000,000
22020902	INSURANCE CHARGES / PREMIUM	5,500,000	2,000,000
220210	MISCELLANEOUS	54,649,982	9,402,500
22021001	REFRESHMENT & MEALS	2,699,982	1,240,000
22021004	GENERAL OFFICE EXPENSES	5,300,000	3,500,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22021007	WELFARE PACKAGES	10,000,000	1,825,000
22021011	ANNUAL BUDGET EXPENCES & ADMINISTRATION	6,650,000	1,112,500
22021012	PUBLICITY AND ADVERT	30,000,000	0
22021015	OTHER MISCELLANEOUS EXPENSES	0	1,725,000
23	TOTAL CAPITAL PROJECT	54,000,000	0
230102	NEW PROJECTS (OTHERS)	54,000,000	0
23010201	PURCHASE OF 32 SEATER COASTER BUSES.	54,000,000	0
	TOTAL ENGINEERING SERVICES	71,175,087,419	43,552,377,337
737-0022	ENGINEERING SERVICES		
	TOTAL ALLOCATION:	71,175,087,419	43,552,377,337
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	568,774,199	574,940,089
2101	SALARIES & WAGES - GENERAL	505,577,066	574,940,089
210101	CONPSS SALARY	505,577,066	574,940,089
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	63,197,133	0
210202	SOCIAL CONTRIBUTION	63,197,133	0
21020201	NHIS FGN CONTRIBUTION	25,278,853	0
21020202	FGN CONTRIBUTORY PENSION	37,918,280	0
22	OTHER RECURRENT COSTS	10,000,000	1,437,248
2202	OVERHEAD COSTS	10,000,000	1,437,248
220202	UTILITIES - GENERAL	10,000,000	1,437,248
22020203	INTERNET ACCESS CHARGES	10,000,000	1,437,248
23	TOTAL CAPITAL PROJECT	70,596,313,220	42,976,000,000
230101	ONGOING PROJECTS (OTHERS)	62,174,313,220	42,976,000,000
23010101	CONSTRUCTION OF PRIMARY INFRASTRUCTURE TO NATIONAL ASSEMBLY OWNER OCCUPIER HOUSING SCHEME AT DAPE DISTRICT, ABUJA	6,600,000	50,000,000
23010102	PROVISION OF INFRASTRUCTURE TO OUTSTANDING AREA OF PHASE I (ANNEX I)	50,000,000	150,000,000
23010103	PROVISION OF ENGINEERING INFRASTRUCTURE TO APO-GARKI VILLAGE (ANNEX II)	152,551,000	150,000,000
23010104	PROVISION OF TEMPORARY ENGINEERING INFRASTRUCTURE TO NIGERIA CHINA CULTURAL CENTRE	27,241,000	27,250,000
23010105	CONSTRUCTION OF FLYOVER BRIDGE AT MOGADISHU CANTONMENT WITH CHANNELIZATION WORKS AT THE INTERSECTION	0	600,000,000
23010106	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY PROJECT LOT I	578,646,000	1,500,000,000
23010107	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY PROJECT LOT II	2,150,000,000	2,000,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
	2016 FCT STATUTORY BUDGET		
23010108	CONNECTION OF TERMINAL MANHOLES, MISSING LINKS AND DISTRICT OUTFALLS TO INTERCEPTOR TRUNK SEWER LINES WITHIN THE CITY AND CONNECTION OF SEPTIC TANKS AT LIFE CAMP TO KARMO DISTRICT IN THE FCT	400,000,000	150,000,000
23010109	PROVISION OF ENGINEERING INFRASTRUCTURE TO JAH I DISTRICT	1,000,000,000	3,000,000,000
23010110	PROVISION OF ENGINEERING INFRASTRUCTURE TO WUYE DISTRICT	2,000,000,000	2,500,000,000
23010111	DEVELOPMENT OF DISTRICT 1 OF ABUJA NORTH WEST DISTRICT PHASE IV, FCC	2,000,000,000	1,300,000,000
23010112	PROVISION OF ENGINEERING INFRASTRUCTURE TO MAITAMA EXTENSION DISTRICT	4,000,000,000	1,700,000,000
23010113	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY PROJECT LOT I	3,750,000,000	2,500,000,000
23010114	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY, LOT II	0	650,000,000
23010115	PROVISION OF ACCESS ROAD/WATER/ELECTRICITY TO EFCC PERMANENT OFFICE SITE AT INSTITUTIONAL AREA IN PHASE III OF FCC	77,655,220	50,000,000
23010116	EXTENSION OF INNER SOUTHERN EXPRESSWAY (ISEX) FROM THE OUTER SOUTHERN EXPRESSWAY (OSEX) TO THE SOUTHERN PARKWAY (S8/9)	1,000,000,000	1,500,000,000
23010117	PROVISION OF ACCESS ROAD TO GOSA LANDFILL	0	150,000,000
23010118	PROVISION OF SHORT ROAD DEVELOPMENT IN WUSE II DISTRICT, OF FCC - PROVISION OF INFRASTRUCTURE TO SEKONDE	2,312,000	2,600,000
23010119	PROVISION OF INFRASTRUCTURE TO PLOT 447 EXTENSION IN MAITAMA DISTRICT	230,966,000	250,000,000
23010120	SUPPLY AND INSTALLATION OF LASER AUTOMATED BURGLERY ALARM SYSTEM AT GUIDU DISTRICT	0	3,400,000
23010121	PROVISION OF ENGINEERING INFRASTRUCTURE TO FCDA QUARTERS, BY DABRAS HOTEL, WUSE II, ABUJA	0	7,800,000
23010122	ACCESS ROADS AND WATER SUPPLY TO FEDERAL MINISTRY OF WORKS AND HOUSING ESTATE, GWARINPA	9,807,000	56,200,000
23010123	PROVISION OF INFRASTRUCTURE TO PLOT 1038 EXTENSION IN MAITAMA DISTRICT	200,000,000	400,000,000
23010124	CONSTRUCTION OF SOUTHERN PARKWAY FROM CHRISTIAN CENTRE (S8/9) TO RING ROAD I (RR I)	1,050,000,000	993,650,000
23010125	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)	500,000,000	300,000,000
23010126	INSTALLATION, IMPLEMENTATION AND TRAINING OF FCDA INFRASTRUCTURE GIS (FIGIS)	49,548,000	58,000,000
23010127	TELECOMMUNICATION DUCTS/MANHOLE MAINTENANCE	0	62,600,000
23010128	PROVISION OF PRIMARY ROADS TO MASS HOUSING (ROAD S30)	850,000,000	700,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010129	PROVISION OF INFRASTRUCTURE TO NEW LAYOUT AT TANK 4.1 HILL VICINITY, AREA F ASOKORO	500,000,000	250,000,000
23010130	PROVISION OF INFRASTRUCTURE TO SOME PLOTS ON MINISTER'S HILL (NEAR NEPAD OFFICE) MAITAMA DISTRICT	10,000,000	300,000,000
23010131	PROVISION OF ENGINEERING INFRASTRUCTURE TO HAMZA ABDULLAHI CLOSE ASOKORO	237,097,000	275,000,000
23010132	PROVISION OF ASPHALTIC ACCESS ROAD TO NIGERIAN TURKISH NILE UNIVERSITY, ABUJA	400,000,000	50,000,000
23010133	PROVISION OF INFRASTRUCTURE TO APO ESTATE LAYOUT	300,000,000	300,000,000
23010134	REHABILITATION OF OLD KEFFI ROAD	231,673,000	200,000,000
23010135	PROVISION OF INFRASTRUCTURE TO MBORA DISTRICT	4,500,000,000	200,000,000
23010136	EROSION CONTROL AT ZONE 'B' PARK LOT, APO QUARTERS	100,000,000	30,000,000
23010137	RECONSTRUCTION AND DUALISATION OF LOWER USUMA DAM GURARA ROAD (ANNEX IV)	1,200,000,000	2,000,000,000
23010138	CONSTRUCTION OF 2X15MVA, 33/11KV INJECTION SUBSTATION AT WUSE I, DISTRICT	23,860,000	10,000,000
23010139	PROVISION OF ACCESS ROAD AND INFRASTRUCTURE TO CHOQM CRAFT MARKET AT CULTURAL BUSINESS DISTRICT, ABUJA	15,965,000	17,000,000
23010140	PROVISION OF SOLAR POWER STREET LIGHTS ALONG THE OUTER SOUTHERN EXPRESSWAY (OSEX)	3,754,000	0
23010141	PROVISION OF INFRASTRUCTURE TO KATAMPE DISTRICT EXTENSION	0	303,000,000
23010142	CONSTRUCTION OF TANK 4.1.1 FOR TANK 4.1 HILL LAYOUT AND DALLAS ESTATE PLUS SEWAGE TREATMENT PLANT.	300,000,000	300,000,000
23010143	PROVISION OF DEDICATED 33KV OVERHEAD LINE FROM CENTRAL AREA TO FCDA CORPRATE HEADQUATER AND OLD FCDA SECRETARIAT AREA 11, GARKI	40,280,000	50,000,000
23010144	PROVISION OF ENGINEERING INFRASTRUCTURE TO PLOTS 1922-1929 OFF UDI HILLS STREET, MAITAMA	53,170,000	100,000,000
23010145	RESURFACING OF EXISTING ROADS AND REMEDIAL WORKS IN WUSE 1 AND GARKI DISTRICT (ANNEX V)	802,000,000	700,000,000
23010146	PROVISION OF OF ENGINEERING INFRASTRUCTURE TO NEWLY CREATED PLOTS IN MINISTER'S HILL MAITAMA DISTRICT.	76,700,000	79,500,000
23010147	PROVISION OF ENGINEERING INFRASTRUCTURE TO KYAMI DISTRICT. (ZONE C)	5,000,000,000	5,000,000,000
23010148	REHABILITATION AND EXPANSION OF OUTHER SOUTHERN EXPRESSWAY FOM VILLA ROUNDABOUT TO OSFX/RING ROAD 1 (RR1) JUNCTION INCLUDING FOUR (4) NOS. INTERCHANGE.	2,000,000,000	2,000,000,000
23010149	CONSTRUCTION OF 370M3 CESSPOOL AND 400MM DIAMETER CONCRETE PIPE TO CONVEY WASTE WATER FROM GARKI VILLAGE AREA AND GARKI POLICE QUARTERS.	5,000,000	75,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010150	PROVISION OF INFRASTRUCTURE TO PLOT 4075 ASOKORO EXTENSION (COMPRISING 50 PLOTS)	600,000,000	500,000,000
23010151	PROVISION OF ACCESS ROAD AND ENGINEERING INFRASTRUCTURE TO SAVANNAH CLOSE GARKI	68,211,000	60,000,000
23010152	PROVISION OF ACCESS ROAD AND ENGINEERING INFRASTRUCTURE TO FEDELIS OYAKILOHME CLOSE GUDU DISTRICT PLOT 2360 AND OTHERS	40,000,000	40,000,000
23010153	SLOPE PROTECTION OF PHASE 3 & 4 LUD WTP AND CONSTRUCTION OF OVERFLOW OUTFALL STRUCTURES.	245,068,000	100,000,000
23010154	PROVISION OF 2*15MVA SUB-STATION TO LIFE CAMP	300,000,000	100,000,000
23010155	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
23010156	EXTENSION OF INNER SOUTHERN EXPRESSWAY (ISEX) FROM SOUTHERN PARKWAY (SB/S9) TO RING ROAD II (RR II)	2,000,000,000	2,000,000,000
23010157	PROVISION OF INFRASTRUCTURE TO PLOTS 3448 - 3456 ASOKORO ABUJA	391,927,000	100,000,000
23010158	REHABILITATION OF THE TEMPORARY ACCESS ROAD FROM AIRPORT EXPRESSWAY TO GOSA LANDFILL SITE	300,000,000	150,000,000
23010159	PROVISION OF TEMPORARY ACCESS ON THE PERMANENT ALIGNMENT OF THE ROAD TO GOSA LANDFILL SITE	0	200,000,000
23010160	PROVISION OF ACCESS ROAD TO KABUSA GARDEN ESTATE	800,000,000	500,000,000
23010161	PROVISION OF ACCESS ROAD AND ENGINEERING INFRASTRUCTURE TO PLOT 1458, 2351 AND OTHERS AROUND HOT 98 FM IN GUDU DISTRICT (ANNEX VI)	300,000,000	350,000,000
23010162	PROVISION OF ACCESS ROAD AND ENGINEERING INFRASTRUCTURE TO PLOTS AROUND GUDU MARKET IN GUDU DISTRICT	147,100,000	200,000,000
23010163	PROVISION OF ENGINEERING INFRASTRUCTURE TO PLOT 1298 AND ADJOINING PLOTS IN JABI DISTRICT	0	250,000,000
23010164	CONSTRUCTION OF SEWAGE FACILITIES TO CONNECT GUZAPE I & II DISTRICTS TO THE CITY TRUNK MAINS.	185,188,000	150,000,000
23010165	PROVISION OF ENGINEERING INFRASTRUCTURE TO NGWA UMUDIOKA STREET IN GARKI DISTRICT	118,512,000	100,000,000
23010166	REPAIRS AND UPGRADING OF ENGINEERING INFRASTRUCTURE IN APO LEGISLATIVE QUARTERS	400,000,000	75,000,000
23010167	CONSTRUCTION OF ONE MAIN CARRIAGEWAY OF SOUTHERN PARKWAY FROM RING ROAD I TO S50 JUNCTION	0	1,000,000,000
23010168	COUNTERPART FUNDING FOR PAYMENT ON KATAMPE (PPP) ENGINEERING INFRASTRUCTURE PROJECT INTO ESCROW ACCOUNT	3,000,000,000	2,500,000,000
23010169	CONSTRUCTION OF MULTI-LEVEL CAR PARK IN NATIONAL ASSEMBLY	500,000,000	200,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010170	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE LOT II AND THE NEW LAYOUT & THE DIPLOMATIC AREA AS PHASE II (ANNEX VII)	1,000,000,000	300,000,000
23010171	COMPLETION OF ROADS B6, B12 & CIRCLE ROAD, ABUJA CENTRAL AREA	3,000,000,000	300,000,000
23010172	PROVISION OF INFRASTRUCTURE FACILITIES TO YAKUBU GOWON BARRACKS EXTENSION.	9,482,000	0
23010173	SUPPLY AND INSTALLATION OF THE BURGLARY PROOF WITH LOCK AND KEY ON THE TELECOMMUNICATION MANHOLES AND JOINTBOXES	200,000,000	150,000,000
23010174	DESIGN AND CONSTRUCTION OF GWARIMPA-KAFF ROAD	100,000,000	100,000,000
23010175	PHASE II ADDENDUM CONTRACT FOR THE PROVISION OF COMPLEMENTARY ENGINEERING INFRASTRUCTURE TO FEDERAL CAPITAL CITY	750,000,000	0
23010176	CONSTRUCTION OF PHASES 3 & 4 (20,000M ² /HR) LOWER USUMA DAM WATER TREATMENT PLANTS	334,000,000	0
23010177	CONSTRUCTION OF TANK 1 & 6 AND ASSOCIATED TRUNK MAINS	1,000,000,000	0
230102	NEW PROJECTS (OTHERS)	8,422,000,000	0
23010201	RECONSTRUCTION OF BILL CLINTON DRIVE	500,000,000	0
23010202	EXTENSION OF RIGHT HAND SERVICE CARRIAGEWAY OF OSEX FROM RING ROAD III TO S50 AND LEFT HAND SERVICE CARRIAGEWAY FROM RING ROAD ONE TO S50	522,000,000	0
23010203	CONSTRUCTION OF ROADS B2 (FIRST AVENUE) BETWEEN ROAD NS11 (AHMADU BELLO WAY) AND NS13 (SHEHU SHAGARI WAY) IN ABUJA CENTRAL AREA	250,000,000	0
23010204	REHABILITATION OF ALL EXISTING SEWAGE TREATMENT PLANT (STP) IN THE CITY	250,000,000	0
23010205	PROVISION OF 33KV FEEDER AND INSTALLATION OF 2.5MVA 33/11KV INJECTION SUBSTATION AT THE OFFICE OF THE ACCOUNTANT GENERAL OF THE FEDERATION, GARKI II, ABUJA.	0	0
23010206	CONSTRUCTION AND EQUIPPING OF MATERIALS TESTING LABORATORY BUILDING STAGE II	100,000,000	0
23010207	RECONSTRUCTION OF ACCESS ROAD TO LOWER USUMA DAM	150,000,000	0
23010208	PROVISION OF STREETLIGHTS ON PEDESTRIAN BRIDGES IN FCC	100,000,000	0
23010209	CONSTRUCTION OF 33KV DEDICATED LINE FROM KUKWABA 132/33KV TRANSMISSION STATION TO WUPA SEWAGE TREATMENT PLANT	350,000,000	0
23010210	PROVISION OF 2 NOS. 700KVA GENERATOR AND 1 NO. 250KVA SOUND PROOF GENERATOR FOR FCDA COOPERATE HEADQUARTERS	180,000,000	0
23010211	PROVISION OF TEMPORARY ACCESS ROAD TO KOREAN INTERNATIONAL COORPORATION AGENCY'S (KOICA) MODEL SCHOOL IN INSTITUTION & RESEARCH DISTRICT	250,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
2016 FCT STATUTORY BUDGET			
23010212	PROVISION FOR EMERGENCY WORKS	300,000,000	0
23010213	CONSTRUCTION OF TEMPORARY ACCESS ROAD TO HEADQUARTERS OF NATIONAL POWER TRAINING INSTITUTE OF NIGERIA (NAPTIN) IN INSTITUTION & RESEACH DISTRICT, ABUJA	0	0
23010214	PROVISION OF INFRASTRUCTURE TO CULTURAL ZONE, ABUJA.	150,000,000	0
23010215	PROVISION OF DEDICATED 33/11KV INJECTION SUB-STATION AND 33KV LINE FOR NATIONAL ASSEMBLY	500,000,000	0
23010216	SUPPLY AND INSTALLATION OF 1500 PANELS OF 3 LINE METRE EACH OF A DESIGNED ROAD FENCE WITH REFLECTORS CUSTOMISED WITH FCT LOGO	700,000,000	0
23010217	PROVISION OF ENGINEERING INFRASTRUCTURE TO PLOT 650 SHETTIMA LA'AH STREET, LIFE CAMP	150,000,000	0
23010218	PROVISION OF ACCESS ROAD TO REGENT SECONDARY SCHOOL, MABUSHI, ABUJA	30,000,000	0
23010219	REHABILITATION OF PERISAM CLOSE OFF EUPHRATES CRESCENT ROAD, MAITAMA	50,000,000	0
23010220	REHABILITATION AND POT HOLE FILLING OF ROADS IN FHA GWARIMPA II	350,000,000	0
23010221	DESIGN AND CONSTRUCTION OF ACCESS ROAD (COLLECTOR STREET (CS2 AND ILS4) KAURA DISTRICT	100,000,000	0
23010222	PROVISION OF ENGINEERING INFRASTRUCTURE TO FGN/NLC/TUC/GOODHOMES WORKERS' HOUSING PROJECT AT APO	3,000,000,000	0
23010223	DESIGN AND CONSTRUCTION OF ROADS B8 AND B10 FROM TAFAWA BALEWA WAY (7TH STREET AND 9TH STREET) TO PB 6867 AND PB 6868 (NEAR NNPC TOWERS)	150,000,000	0
23010224	DESIGN AND CONSTRUCTION OF ACCESS ROAD LEADING TO PLOT 195 DURUMI I	70,000,000	0
23010225	REHABILITATION OF 2.5KM ACCESS ROAD INTERSECTING AHMADU BELLO WAY WITH OLADIPO DIYA ROAD GUDU DISTRICT	20,000,000	0
23010226	DESIGN AND CONSTRUCTION OF MOHAMMED JSHA ROAD EXTENSION, CADASTRAL ZONE AO4, ASOKORO DISTRICT, ABUJA	200,000,000	0
	TOTAL PUBLIC BUILDINGS	12,843,925,004	3,503,789,751
737-0023	PUBLIC BUILDINGS		
Classification Code	TOTAL ALLOCATION:	12,843,925,004	3,503,789,751
	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	442,246,422	350,819,344
2101	SALARIES & WAGES - GENERAL	393,107,930	306,866,244
21010101	CONPSS SALARY	393,107,930	306,866,244
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	49,138,492	43,953,100
210202	SOCIAL CONTRIBUTION	49,138,492	43,953,100

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
21020201	NHIS FGN CONTRIBUTION	19,655,397	17,581,240
21020202	FGN CONTRIBUTORY PENSION	29,483,095	26,371,860
22	OTHER RECURRENT COSTS	8,118,651	970,407
2202	OVERHEAD COSTS	8,118,651	970,407
220202	UTILITIES - GENERAL	2,730,000	843,657
22020203	INTERNET ACCESS CHARGES	2,730,000	843,657
220203	MATERIALS & SUPPLIES - GENERAL	5,211,200	0
22020301	OFFICE MATERIALS & SUPPLIES	830,000	0
22020302	LIBRARY BOOKS & PERIODICALS	1,406,200	0
22020303	COMPUTER MATERIALS & SUPPLIES	2,225,000	0
22020304	PRINTING OF NON SECURITY DOCUMENTS	750,000	0
220204	MAINTENANCE SERVICES - GENERAL	177,451	126,750
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	177,451	126,750
23	TOTAL CAPITAL PROJECT	12,393,559,931	3,152,000,000
230101	ONGOING PROJECTS (OTHERS)	1,943,559,931	3,152,000,000
23010101	REHABILITATION OF ECOWAS PARLIAMENT BUILDING	1,000,000,000	0
23010102	CONSTRUCTION OF BANQUET HALL WITH SOME ANCILLARY BUILDING WITHIN THE PRECINCT OF THE PRESIDENTIAL VILLA ASOKORO	514,587,000	400,000,000
23010103	CONST. OF FIRE STATION IN UTAKO, MBORA, KAURA AND GADUWA.	128,160,931	2,000,000,000
23010104	AFFORDABLE HOUSING SCHEME MASS HOUSING KARSHI	100,000,000	50,000,000
23010105	REHABILITATION AND UPGRADING OF CHIEFS PALACES AT KARSHI, ABAJI, BWARI, GWAGWALADA AND KUJE.	50,075,000	40,000,000
23010106	CONSTRUCTION AND EQUIPPING OF MATERIALS TEST	0	60,000,000
23010107	CONSULTANCY FOR FCTA HEADQUARTERS, PLOT 05 AND PLOT 1325	5,919,000	20,000,000
23010108	PROVISION OF NEIGHBOURHOOD SPORTS FACILITIES IN WUSE II KADO	423,000	107,000,000
23010109	RENOVATION/ REHABILITATION OF FCTA/FCDA BLOCK C (ENGINEERING BLOCK) LOT I AND BLOCK D LOT 2	39,074,000	25,000,000
23010110	CONSULTANCY FOR CULTURAL CENTRE AND MILLENIUM TOWER	5,321,000	150,000,000
23010111	CONSULTANCY ON CONSTRUCTION OF NEW PERMANENT NYSC ORIENTATION CAMP AT KWALI	100,000,000	300,000,000
230102	NEW PROJECTS (OTHERS)	10,450,000,000	0
23010201	UPGRADING AND REHABILITATION OF NYSC CAMP PHASE II	100,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010202	CONSTRUCTION OF OFFICIAL RESIDENCES FOR TOP GOVERNMENT FUNCTIONARIES	2,000,000,000	0
23010203	REHABILITATION AND PROVISION OF ADDITIONAL SECURITY MEASURES FOR UNITED NATIONS (UN) BUILDING	2,450,000,000	0
23010204	REHABILITATION OF FEDERAL SECRETARIAT PHASE I	1,000,000,000	0
1 * 23010205	REHABILITATION OF THE NATIONAL ASSEMBLY WHITE HOUSE (COMPRISING ARCHITECTURAL, ELECTRICAL AND MECHANICAL WORKS)	1,500,000,000	0
2 * 23010206	OVERHAULING AND REFURBISHING OF MAJOR EQUIPMENT: CHILLERS/AIR HANDLING UNITS (AHU); 6 NOS. 2000KVA GENERATORS AND 18 NOS. LIFTS	350,000,000	0
3 * 23010207	RE-CONFIGURATION AND UPGRADE OF THE SENATE AND HOUSE OF REPRESENTATIVES CHAMBERS	1,500,000,000	0
23010208	VEHICLE SCREENING AND ACCESS CONTROL AT THE NATIONAL ASSEMBLY	850,000,000	0
4 * 23010209	CONSTRUCTION OF GANGWAY FROM SENATE NEW WING TO WHITE HOUSE	50,000,000	0
23010210	RENOVATION OF INTERNATIONAL CONFERENCE CENTRE (ICC)	350,000,000	0
23010211	CONSTRUCTION OF GUEST HOUSES FOR PRESIDING OFFICERS OF THE NATIONAL ASSEMBLY IN MAITAMA EXTENSION	300,000,000	0
	TOTAL RESETTLEMENT AND COMPENSATION DEPARTMENT	3,635,880,365	1,992,141,149
737-0024	RESETTLEMENT AND COMPENSATION DEPARTMENT		
	TOTAL ALLOCATION:	3,635,880,365	1,992,141,149
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	145,889,263	159,136,151
2101	SALARIES & WAGES - GENERAL	129,679,345	141,454,356
21010101	CONPSS SALARY	129,679,345	141,454,356
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	16,209,918	17,681,795
210202	SOCIAL CONTRIBUTION	16,209,918	17,681,795
21020201	NHIS FGN CONTRIBUTION	6,483,967	7,072,718
21020202	FGN CONTRIBUTORY PENSION	9,725,951	10,609,077
22	OTHER RECURRENT COSTS	20,775,100	3,004,998
2202	OVERHEAD COSTS	20,775,100	3,004,998
220203	MATERIALS & SUPPLIES - GENERAL	14,323,100	0
22020301	OFFICE MATERIALS & SUPPLIES	2,983,500	0
22020303	COMPUTER MATERIALS & SUPPLIES	5,599,600	0
22020307	FIELD MATERIALS & SUPPLIES	5,740,000	0
22020311	OTHER MATERIALS & SUPPLIES	0	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
220204	MAINTENANCE SERVICES - GENERAL	3,100,000	1,062,191
22020401	MAINTENANCE OF MOTOR VEHICLES	3,100,000	1,062,191
220208	FUEL & LUBRICANTS - GENERAL	3,352,000	1,067,807
22020801	MOTOR VEHICLE FUEL COST	3,352,000	1,067,807
220210	MISCELLANEOUS	0	875,000
22021001	REFRESHMENT & MEALS	0	875,000
23	TOTAL CAPITAL PROJECT	3,469,216,002	1,830,000,000
230101	ONGOING PROJECTS (OTHERS)	3,469,216,002	1,830,000,000
23010101	CONSTRUCTION OF 877 RESETTLEMENT HOUSES AT APO RESETTLEMENT SITE	84,210,302	100,000,000
23010102	DEMOGRAPHIC/ECONOMIC SURVEY OF VILLAGES TO BE RESETTLED OUTSIDE FCC	20,000,000	20,000,000
23010103	ASSESSMENT AND PAYMENT OF COMPENSATION	500,000,000	300,000,000
23010104	CONSULTANCY FOR THE ASSESSMENT OF COMPENSATION WITHIN THE FCT	40,000,000	40,000,000
23010105	CONSTRUCTION OF RESETTLEMENT HOUSES FOR VILLAGES TO BE RESETTLED OUTSIDE THE FCC (WASA 1)	700,000,000	100,000,000
23010106	CONSTRUCTION OF 2276 RESETTLEMENT HOUSES AT GALUWYI/SHERE RESETTLEMENT SITE	1,000,000,000	1,245,000,000
23010107	REHABILITATION/MAKE GOOD OF HOUSES WITHIN THE RESETTLEMENT SITES (WASA & SHERE/GALUWYI) & PROVISION OF PROJECT OFFICES	700,005,700	20,000,000
23010108	PROVISION OF EQUIPMENT FOR THE MONITORING OF RESETTLEMENT/RELOCATION SCHEMES WITHIN THE FCT (COMPUTERIZATION) PHASE II	50,000,000	5,000,000
23010109	PROCUREMENT OF 2 NOS. TOYOTA HILUX AND 2 NOS. BUSES	25,000,000	0
23010110	SUPPLY OF STUDIO EQUIPMENTS	50,000,000	0
23010111	RESETTLEMENT OF INDIGENES AND PERSONS FROM PLOT 29 CADASTRAL ZONE B15, SECTOR CENTRE A DISTRICT, ABUJA	300,000,000	0
	TOTAL URBAN AND REGIONAL PLANNING	447,011,272	345,999,317
737-0025	URBAN AND REGIONAL PLANNING		
	TOTAL ALLOCATION:	447,011,272	345,999,317
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	182,099,416	191,424,053
2101	SALARIES & WAGES - GENERAL	161,866,148	155,589,489
21010101	CONPSS SALARY	161,866,148	155,589,489
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	20,233,268	35,834,564
210202	SOCIAL CONTRIBUTION	20,233,268	35,834,564

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
21020201	NHIS FGN CONTRIBUTION	8,093,307	14,333,826
21020202	FGN CONTRIBUTORY PENSION	12,139,961	21,500,738
22	OTHER RECURRENT COSTS	7,029,340	3,575,264
2202	OVERHEAD COSTS	7,029,340	3,575,264
220201	TRAVELS & TRANSPORT - GENERAL	600,000	575,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	600,000	575,000
220204	MAINTENANCE SERVICES - GENERAL	4,000,000	1,058,611
22020401	MAINTENANCE OF MOTOR VEHICLES	3,500,000	525,611
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	500,000	533,000
220208	FUEL & LUBRICANTS - GENERAL	1,829,340	1,244,153
22020801	MOTOR VEHICLE FUEL COST	1,289,340	594,153
22020807	LUBRICANTS COST	540,000	650,000
220210	MISCELLANEOUS	600,000	697,500
22021001	REFRESHMENT & MEALS	600,000	697,500
23	TOTAL CAPITAL PROJECT	257,882,516	151,000,000
230101	ONGOING PROJECTS (OTHERS)	257,882,516	151,000,000
23010101	CONTINUATION OF THE REVIEW OF ABUJA MASTER PLAN (LANDSCAPE PROPOSAL)	2,107,217	2,100,000
23010102	PREPARATION OF GENERAL LAND USE PLAN (STRUCTURAL PLAN) OF PHASE V OF FCC LOT 1	21,371,326	21,400,000
23010103	REVIEW OF GWAGWALADA MASTER PLAN LOT 2A CONSULTANT : EDRES CONSULTANT	29,000,006	20,000,000
23010104	REVIEW OF ZUBA MASTER PLAN LOT 2B	28,000,006	20,000,000
23010105	COORDINATION OF THE REVIEW OF ABUJA MASTER PLAN THROUGH DIRECT SOURCING	7,403,961	7,500,000
23010106	REVIEW OF FCT REGIONAL DEVELOPMENT PLAN	20,000,000	0
23010107	DETAILED LAND USE AND SITE DEVELOPMENT PLAN OF 8 DISTRICTS IN PHASE V	90,000,000	20,000,000
23010108	UPGRADING OF FCDA PRINTING PRESS	50,000,000	0
23010109	PREPARATION OF KWALI TOWNSHIP MASTER PLAN	10,000,000	0
23010110	DETAIL SITE DEVELOPMENT PLAN OF DISTRICTS IN PHASE V	0	50,000,000
23010111	ACQUISITION OF HARDWARE(SYNDROME) AND SOFTWARE FOR DIGITILISATION OF URP OPERATION	0	10,000,000
	TOTAL SURVEY AND MAPPING	850,521,489	547,118,202
737-0026	SURVEY AND MAPPING		
	TOTAL ALLOCATION:	850,521,489	547,118,202

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016	2015
	2016 FCT STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	115,592,112	115,285,329
2101	SALARIES & WAGES - GENERAL	102,748,544	90,779,430
21010101	CONPSS SALARY	102,748,544	90,779,430
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	12,843,568	24,505,899
210202	SOCIAL CONTRIBUTION	12,843,568	24,505,899
21020201	NHIS FGN CONTRIBUTION	5,137,427	9,802,360
21020202	FGN CONTRIBUTORY PENSION	7,706,141	14,703,539
22	OTHER RECURRENT COSTS	13,055,000	1,832,873
2202	OVERHEAD COSTS	13,055,000	1,832,873
220201	TRAVELS & TRANSPORT - GENERAL	0	690,178
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	0	690,178
220203	MATERIALS & SUPPLIES - GENERAL	1,125,000	0
22020301	OFFICE MATERIALS & SUPPLIES	975,000	0
22020304	PRINTING OF NON SECURITY DOCUMENTS	150,000	0
220204	MAINTENANCE SERVICES - GENERAL	1,350,000	262,500
22020401	MAINTENANCE OF MOTOR VEHICLES	1,350,000	262,500
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,000,000	0
22020706	SURVEYING SERVICES	8,000,000	0
220208	FUEL & LUBRICANTS - GENERAL	2,580,000	880,195
22020801	MOTOR VEHICLE FUEL COST	2,580,000	880,195
220210	MISCELLANEOUS	0	0
22021010	OTHER MISCELLANEOUS EXPENSES	0	0
23	TOTAL CAPITAL PROJECT	721,874,377	430,000,000
230101	ONGOING PROJECTS (OTHERS)	541,288,471	430,000,000
23010101	DIGITAL MAPPING OF THE FCT:STAGE II	143,914,418	220,000,000
23010102	SURVEY OF LAYOUTS IN KAGINI DISTRICT	36,485,405	20,000,000
23010103	SURVEY OF LAYOUTS WITHIN THE AREA COUNCILS/SATELLITE TOWNS(SURVEY OF 1187 PLOTS WITHIN OROZO,SURVEY OF 1386 PLOTS WITHIN BMUKO,SURVEY OF 718 PLOTS WITHIN TUNGA MAJE,SURVEY OF 1232 PLOTS WITHIN KUCHIYAKO EXT).	70,429,518	35,000,000
23010104	ACQUISITION SURVEY	0	10,000,000
23010105	SURVEY OF LAYOUTS IN PHASE IV	25,000,000	20,000,000
23010106	SURVEY OF LAYOUTS IN PHASE V	39,000,000	25,000,000
23010107	DEMARCATON OF ROAD/RAILWAY CORRIDORS WITHIN THE FCT	31,000,000	10,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010108	SURVEY OF GOVERNMENT PRIMARY/SECONDARY SCHOOLS WITHIN THE FCT	17,000,000	15,000,000
23010109	PROVISION OF SURVEY CONTROLS WITHIN THE FCT	16,000,000	30,000,000
23010110	SURVEY AND DEMARCATION OF FCT AREA COUNCIL BOUNDARY	50,000,000	30,000,000
23010111	PURCHASE OF SURVEY EQUIPMENT	50,000,000	15,000,000
23010112	SURVEY OF 772 PLOTS WITHIN ANAGADA SATELLITE TOWN	1,419,380	0
23010113	DETAIL AND TOPOGRAPHIC SURVEY OF 265 HECTARES, BLOCK B, FILM VILLAGE	17,762,372	0
23010114	DETAIL AND TOPOGRAPHIC SURVEY OF 287 HECTARES, BLOCK E, FILM VILLAGE	17,220,000	0
23010115	DETAIL AND TOPOGRAPHIC SURVEY OF 224 HECTARES, BLOCK F, FILM VILLAGE	15,383,078	0
23010116	SURVEY OF 518 PLOTS IN MAITAMA EXTENSION	10,674,300	0
230102	NEW PROJECTS (OTHERS)	180,585,906	0
23010201	DIGITAL MAPPING OF THE FCT: STAGE III UPDATING OF AERIAL PHOTOGRAPHY OF FCT AND PROVISION OF COR STATIONS	180,585,906	0
	TOTAL MASS HOUSING DEPARTMENT	128,062,762	141,148,970
737-0027	MASS HOUSING DEPARTMENT		
	TOTAL ALLOCATION:	128,062,762	141,148,970
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	37,951,320	43,242,595
2101	SALARIES & WAGES - GENERAL	33,734,507	38,437,862
21010101	CONPSS SALARY	33,734,507	38,437,862
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	4,216,813	4,804,733
210202	SOCIAL CONTRIBUTION	4,216,813	4,804,733
21020201	NHIS FGN CONTRIBUTION	1,686,725	1,921,893
21020202	FGN CONTRIBUTORY PENSION	2,530,088	2,882,840
22	OTHER RECURRENT COSTS	17,700,000	4,906,375
2202	OVERHEAD COSTS	17,700,000	4,906,375
220202	UTILITIES - GENERAL	2,300,000	1,323,421
22020203	INTERNET ACCESS CHARGES	2,300,000	600,000
22020208	OTHER UTILITY CHARGES	0	723,421
220203	MATERIALS & SUPPLIES - GENERAL	950,000	0
22020303	COMPUTER MATERIALS & SUPPLIES	950,000	0
22020311	OTHER MATERIALS & SUPPLIES	0	0
220204	MAINTENANCE SERVICES - GENERAL	7,200,000	2,857,954

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	750,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,500,000	750,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000	582,954
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,700,000	775,000
220206	OTHER SERVICES - GENERAL	2,500,000	0
22020601	SECURITY SERVICES	2,500,000	0
220208	FUEL & LUBRICANTS - GENERAL	3,750,000	725,000
22020801	MOTOR VEHICLE FUEL COST	3,750,000	725,000
220210	MISCELLANEOUS	1,000,000	0
22021006	POSTAGES & COURIER SERVICES	1,000,000	0
22021010	OTHER MISCELLANEOUS EXPENSES	0	0
23	TOTAL CAPITAL PROJECT	72,411,442	93,000,000
230101	ONGOING PROJECTS (OTHERS)	72,411,442	93,000,000
23010101	INSTALLATION OF ELECTRONIC DOCUMENTS AND RECORDS MANAGEMENT SYSTEM (EDRMS)	42,411,442	43,000,000
23010102	CONSULTANCY SERVICES FOR DETAIL STUDY & AUDITING OF MASS HOUSING DEVELOPMENT IN THE FCT	0	30,000,000
23010103	CONSULTANCY SERVICES FOR THE PREPARATION OF OUTLINE BUSINESS CASE (OBC) AND FINAL BUSINESS CASE (FBC) FOR UPCOMING PUBLIC PRIVATE PARTNERSHIP (PPP)	30,000,000	20,000,000
	TOTAL FCDA PROCUREMENT DEPARTMENT	148,083,921	88,506,210
737-0028	FCDA PROCUREMENT DEPARTMENT		
Classification Code	TOTAL ALLOCATION:	148,083,921	88,506,210
	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	87,643,691	78,955,938
2101	SALARIES & WAGES - GENERAL	77,905,503	68,812,682
21010101	CONPSS SALARY	77,905,503	68,812,682
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	9,738,188	10,143,256
210202	SOCIAL CONTRIBUTION	9,738,188	10,143,256
21020201	NHIS FGN CONTRIBUTION	3,895,275	4,057,302
21020202	FGN CONTRIBUTORY PENSION	5,842,913	6,085,954
22	OTHER RECURRENT COSTS	16,755,230	9,550,272
2202	OVERHEAD COSTS	16,755,230	9,550,272
220201	TRAVELS & TRANSPORT - GENERAL	0	1,227,500
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	0	1,227,500

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
220203	MATERIALS & SUPPLIES - GENERAL	4,114,230	0
22020301	OFFICE MATERIALS & SUPPLIES	1,304,630	0
22020303	COMPUTER MATERIALS & SUPPLIES	1,679,600	0
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,130,000	0
220204	MAINTENANCE SERVICES - GENERAL	5,771,000	3,190,272
22020401	MAINTENANCE OF MOTOR VEHICLES	571,000	428,250
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,200,000	2,012,022
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	750,000
220208	FUEL & LUBRICANTS - GENERAL	870,000	2,182,500
22020801	MOTOR VEHICLE FUEL COST	870,000	2,182,500
220210	MISCELLANEOUS	6,000,000	2,950,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000	2,200,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	750,000
23	TOTAL CAPITAL PROJECT	43,685,000	0
230102	NEW PROJECTS (OTHERS)	43,685,000	0
23010201	PROCUREMENT OF OFFICE EQUIPMENT	43,685,000	0
	TOTAL FCDA INTERNAL AUDIT	30,713,274	37,457,737
737-0029	FCDA INTERNAL AUDIT		
	TOTAL ALLOCATION:	30,713,274	37,457,737
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	24,418,174	35,566,390
2101	SALARIES & WAGES - GENERAL	21,705,044	35,566,390
21010101	CONPSS SALARY	21,705,044	35,566,390
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	2,713,130	0
210202	SOCIAL CONTRIBUTION	2,713,130	0
21020201	NHIS FGN CONTRIBUTION	1,085,252	0
21020202	FGN CONTRIBUTORY PENSION	1,627,878	0
22	OTHER RECURRENT COSTS	6,295,100	1,891,347
2202	OVERHEAD COSTS	6,295,100	1,891,347
220201	TRAVELS & TRANSPORT - GENERAL	0	1,450,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	0	1,450,000
220202	UTILITIES - GENERAL	215,000	0
22020202	TELEPHONE CHARGES	0	0
22020203	INTERNET ACCESS CHARGES	215,000	0
220203	MATERIALS & SUPPLIES - GENERAL	4,809,700	0
22020301	OFFICE MATERIALS & SUPPLIES	2,513,900	0
22020303	COMPUTER MATERIALS & SUPPLIES	2,012,200	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
2016 FCT STATUTORY BUDGET		=N=	=N=
22020309	FOOD STUFF SUPPLIES	283,600	0
220204	MAINTENANCE SERVICES - GENERAL	1,188,800	441,347
22020401	MAINTENANCE OF MOTOR VEHICLES	0	441,347
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	682,200	0
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	506,600	0
220210	MISCELLANEOUS	81,600	0
22021001	REFRESHMENT & MEALS	81,600	0
	TOTAL PUBLIC RELATIONS	55,317,702	2,102,775
737-0030	PUBLIC RELATIONS		
	TOTAL ALLOCATION:	55,317,702	2,102,775
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	46,282,602	0
2101	SALARIES & WAGES - GENERAL	41,140,090	0
21010101	CONPSS SALARY	41,140,090	0
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	5,142,512	0
210202	SOCIAL CONTRIBUTION	5,142,512	0
21020201	NHIS FGN CONTRIBUTION	2,057,005	0
21020202	FGN CONTRIBUTORY PENSION	3,085,507	0
22	OTHER RECURRENT COSTS	9,035,100	2,102,775
2202	OVERHEAD COSTS	9,035,100	2,102,775
220201	TRAVELS & TRANSPORT - GENERAL	0	1,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	0	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	5,510,600	0
22020301	OFFICE MATERIALS & SUPPLIES	675,000	0
22020302	LIBRARY BOOKS & PERIODICALS	2,145,600	0
22020303	COMPUTER MATERIALS & SUPPLIES	1,290,000	0
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,400,000	0
220204	MAINTENANCE SERVICES - GENERAL	350,000	0
22020401	MAINTENANCE OF MOTOR VEHICLES	350,000	0
220208	FUEL & LUBRICANTS - GENERAL	1,174,500	375,000
22020801	MOTOR VEHICLE FUEL COST	1,174,500	375,000
220210	MISCELLANEOUS	2,000,000	727,775
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000	727,775
	TOTAL ENGINEERING DESIGN AND EVALUATION	1,597,004,066	704,994,454

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
737-0031	ENGINEERING DESIGN AND EVALUATION		
	TOTAL ALLOCATION:	1,597,004,066	704,994,454
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	68,616,104	153,233,093
2101	SALARIES & WAGES - GENERAL	60,992,092	136,174,511
21010101	CONPSS SALARY	60,992,092	136,174,511
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	7,624,012	17,058,582
210202	SOCIAL CONTRIBUTION	7,624,012	17,058,582
21020201	NHIS FGN CONTRIBUTION	3,049,605	6,823,433
21020202	FGN CONTRIBUTORY PENSION	4,574,407	10,235,149
22	OTHER RECURRENT COSTS	3,409,800	8,761,361
2202	OVERHEAD COSTS	3,409,800	8,761,361
220201	TRAVELS & TRANSPORT - GENERAL	0	8,761,361
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	0	8,761,361
220203	MATERIALS & SUPPLIES - GENERAL	3,409,800	0
22020303	COMPUTER MATERIALS & SUPPLIES	3,409,800	0
23	TOTAL CAPITAL PROJECT	1,524,978,162	543,000,000
230101	ONGOING PROJECTS (OTHERS)	786,978,162	543,000,000
23010101	PROVISION FOR DESIGN AND DESIGN REVIEW OF ALL FCT ENGINEERING PROJECT (ANNEX I)	40,984,317	30,000,000
23010102	PREPARATION OF ELECTRICITY MASTER PLAN FOR PHASE IV OF FCC	40,000,000	25,000,000
23010103	FINAL DESIGN OF INTERCEPTOR SEWER SCHEDULE VII	35,000,000	25,000,000
23010104	FINAL DESIGN OF INTERCEPTOR SEWER SCHEDULE X AND TREATMENT PLANT	45,000,000	25,000,000
23010105	DESIGN OF PRIMARY AND SECONDARY WATER SUPPLY WITH ASSOCIATED STORAGE TANK TO PHASE IV OF FCC, ABUJA. (ANNEX II)	80,793,996	50,000,000
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.	60,500,000	30,000,000
23010107	CONSULTANCY SUPERVISION OF PROJECTS (ANNEX III)	100,000,000	40,000,000
23010108	DESIGN REVIEW OF FCT 105 AND FCT 106 (ANNEX IV)	51,042,954	40,000,000
23010109	DESIGN OF ENGINEERING INFRASTRUCTURE AND PRODUCTION OF TENDER DOCUMENTS TO KYAMI DISTRICT PHASE V OF FCC	43,156,895	138,000,000
23010110	FINAL ENGINEERING DESIGN OF INFRASTRUCTURE FOR DAWAKI DISTRICT	30,000,000	15,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
23010111	FINAL ENGINEERING DESIGN OF INFRASTRUCTURE FOR SOME DISTRICTS IN PHASE IV, FCC (ANNEX V)	150,000,000	50,000,000
23010112	DESIGN OF WATER MASTER PLAN FOR PHASE V	60,500,000	20,000,000
23010113	ENGINEERING DESIGN OF RING ROAD 4 FROM NORTHERN PARKWAY TO GOUSA DISTRICT AND AIRPORT EXPRESSWAY TO OSEX	50,000,000	25,000,000
23010114	PREPARATION OF ELECTRICITY MASTER PLAN FOR PHASE V OF FCC	0	20,000,000
23010115	CONSULTANCY FOR VALUATION OF ELECTRICITY DISTRIBUTION NETWORK IN THE FCT	0	10,000,000
230102	NEW PROJECTS (OTHERS)	738,000,000	0
23010201	FINAL ENGINEERING DESIGN OF INFRASTRUCTURE FOR INSTITUTIONAL AND RESEARCH DISTRICT PHASE III	102,500,000	0
23010202	FINAL ENGINEERING DESIGN OF OUTSTANDING TRIBUTARIES OF INTERCEPTOR SEWER LINE SCHEDULE V IN THE FCC	25,000,000	0
23010203	FINAL ENGINEERING DESIGN OF INTERCEPTOR SEWER LINE SCHEDULE VIII IN THE FCC (BUNKORO, GWARINPA II, GWARINPA I, KARMO, KADO, WUPA, KAFE, DAPE AND INDUSTRIAL AREA I DISTRICT)	32,500,000	0
23010204	REVIEW/DESIGN OF SEWAGE MASTER PLAN FOR FCC AND DESIGN OF INTERCEPTOR SEWER LINE FOR PHASE V	85,000,000	0
23010205	REVIEW OF ENGINEERED SOLID WASTE TREATMENT PLANT & DESIGN OF TRANSFER STATIONS & ASSOCIATED ENVIROMENTAL SERVICES IN FCT	100,000,000	0
23010206	DETAILED ENGINEERING STUDY OF THE LOWER USUMA & JABI DAMS.	37,500,000	0
23010207	ENGINEERING DESIGN OF EXPANDABLE MAIN SEWAGE TREATMENT PLANT AT KANGO DISTRICT, AND ASSOCIATED TRUNK LINES.	60,500,000	0
23010208	FINAL ENGINEERING DESIGN OF ONEX - MPAPE-GURUKU-ADO/GURKU-NYANYA BYE PASS	100,000,000	0
23010209	FINAL ENGINEERING DESIGN OF SECTOR CENTRES A, B, C, D, E, F, G AND H	140,000,000	0
23010210	FINAL ENGINEERING DESIGN OF INFRASTRUCTURE FOR KABUSA DISTRICT PHASE III	30,000,000	0
23010211	FINAL ENGINEERING DESIGN OF INFRASTRUCTURE FOR ROAD N16 FROM RR11 TO RR11	25,000,000	0
737-0040	TOTAL FCT LEGAL SECRETARIAT FCT LEGAL SECRETARIAT	852,405,215	431,687,368
	TOTAL ALLOCATION:	852,405,215	431,687,368
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	208,994,160	251,350,153

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
2101	SALARIES & WAGES - GENERAL	185,772,587	216,127,469
21010101	COMPSS SALARY	185,772,587	216,127,469
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	23,221,573	35,222,684
210202	SOCIAL CONTRIBUTION	23,221,573	35,222,684
21020201	NHIS FGN CONTRIBUTION	9,288,629	14,089,074
21020202	FGN CONTRIBUTORY PENSION	13,932,944	21,133,610
22	OTHER RECURRENT COSTS	609,060,000	170,337,215
2202	OVERHEAD COSTS	609,060,000	170,337,215
220201	TRAVELS & TRANSPORT - GENERAL	17,000,000	7,750,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	8,000,000	3,250,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	9,000,000	4,500,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	3,000,000	1,879,715
22020203	INTERNET ACCESS CHARGES	3,000,000	1,879,715
220203	MATERIALS & SUPPLIES - GENERAL	27,950,000	21,087,500
22020301	OFFICE MATERIALS & SUPPLIES	9,000,000	5,125,000
22020302	LIBRARY BOOKS & PERIODICALS	5,000,000	2,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	7,500,000	5,375,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	6,450,000	3,087,500
22020308	UNIFORMS & OTHER CLOTHING	0	1,000,000
22020311	OTHER MATERIALS & SUPPLIES	0	4,500,000
220204	MAINTENANCE SERVICES - GENERAL	18,150,000	11,237,500
22020401	MAINTENANCE OF MOTOR VEHICLES	3,150,000	2,737,500
22020405	MAINTENANCE OF OFFICE FURNITURE	5,000,000	2,750,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	2,750,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,000,000	1,500,000
22020412	OTHER MAINTENANCE SERVICES	0	1,500,000
220205	TRAINING - GENERAL	5,000,000	3,000,000
22020501	LOCAL TRAINING	5,000,000	3,000,000
220206	OTHER SERVICES - GENERAL	1,500,000	875,000
22020602	CLEANING & FUMIGATION SERVICES	1,500,000	875,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	467,000,000	67,500,000
22020703	LEGAL SERVICES	330,000,000	22,000,000
22020704	SETTLEMENT OF JUDGEMENT DEBTS	100,000,000	20,000,000
22020705	FCT RESIDENCE LEGISLATION PARTICIPATION PROGRAMME	5,000,000	4,000,000
22020706	GRASSROOTS LEGAL ADVOCACY PROGRAMME	5,000,000	2,500,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020707	LEGAL REFORM	15,000,000	9,250,000
22020709	OTHER PROFESSIONAL SERVICES	12,000,000	9,750,000
220208	FUEL & LUBRICANTS - GENERAL	4,960,000	4,095,000
22020801	MOTOR VEHICLE FUEL COST	3,460,000	2,595,000
22020807	LUBRICANTS COST	1,500,000	1,500,000
220210	MISCELLANEOUS	19,500,000	14,875,000
22021001	REFRESHMENT & MEALS/FCT EXCO RUNNING COSTS	8,000,000	5,750,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	2,250,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000	2,250,000
22021006	POSTAGES & COURIER SERVICES	1,500,000	925,000
22021007	WELFARE PACKAGES	5,000,000	950,000
22021010	OTHER MISCELLANEOUS EXPENSES	0	2,750,000
2204	GRANTS & CONTRIBUTIONS - GENERAL	45,000,000	38,037,500
220401	LOCAL GRANTS AND CONTRIBUTIONS	45,000,000	38,037,500
22040107	GRANT TO FCT JUDICIARY	35,000,000	33,000,000
22040108	GRANT TO COMMUNITIES/NGOs	10,000,000	5,037,500
23	TOTAL CAPITAL PROJECT	34,351,055	10,000,000
230101	ONGOING PROJECTS (OTHERS)	20,236,280	10,000,000
23010101	DESIGN, CREATION AND HOSTING OF LEGAL SERVICES SECRETARIAT WEBSITE AND PAYMENT FOR ONLINE LEGAL MATERIALS.	3,054,499	3,000,000
23010102	COMPUTERISATION OF LSS: E-ARCHIVING OF LEGAL DOCUMENTS	2,000,000	0
23010103	PURCHASE OF 7 NO. UTILITY VEHICLES	15,181,781	7,000,000
230102	NEW PROJECTS (OTHERS)	14,114,775	0
23010201	PURCHASE OF OFFICE EQUIPMENT/FURNITURE	3,700,000	0
23010202	ESTABLISHMENT OF MODERN LAW LIBRARY AND E-LIBRARY PLATFORM	5,000,000	0
23010203	E-CASE LAW MANAGEMENT	3,000,000	0
23010204	PROCUREMENT OF 80 NO. LAPTOPS	2,414,775	0
	TOTAL AREA COUNCIL SECRETARIAT	2,893,704,677	3,009,821,407
737-0041	AREA COUNCIL SECRETARIAT		
	TOTAL ALLOCATION:	2,893,704,677	3,009,821,407
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	59,643,151	95,803,853
2101	SALARIES & WAGES - GENERAL	53,016,134	85,520,619
21010101	CONPSS SALARY	53,016,134	85,520,619

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	6,627,017	10,283,234
210202	SOCIAL CONTRIBUTION	6,627,017	10,283,234
21020201	NHIS FGN CONTRIBUTION	2,650,807	4,113,294
21020202	FGN CONTRIBUTORY PENSION	3,976,210	6,169,940
22	OTHER RECURRENT COSTS	2,764,593,651	2,739,517,554
2202	OVERHEAD COSTS	2,764,593,651	2,739,517,554
220201	TRAVELS & TRANSPORT - GENERAL	15,500,000	11,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	8,000,000	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	7,500,000	6,000,000
220202	UTILITIES - GENERAL	3,000,000	1,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	26,762,500	55,292,554
22020301	OFFICE MATERIALS & SUPPLIES	5,400,000	20,000,054
22020302	LIBRARY BOOKS & PERIODICALS	1,862,500	750,000
22020303	COMPUTER MATERIALS & SUPPLIES	10,500,000	10,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	9,000,000	20,000,000
22020311	OTHER MATERIALS & SUPPLIES	0	4,542,500
220204	MAINTENANCE SERVICES - GENERAL	17,500,000	35,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	2,500,000	10,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,500,000	5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	7,500,000	5,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,000,000	10,000,000
22020412	OTHER MAINTENANCE SERVICES	0	5,000,000
220205	TRAINING - GENERAL	6,000,000	5,000,000
22020501	LOCAL TRAINING	6,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	1,500,000	5,000,000
22020602	CLEANING & FUMIGATION SERVICES	1,500,000	5,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	27,000,000	11,375,000
22020701	FINANCIAL CONSULTING	7,000,000	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	7,000,000	1,125,000
22020703	LEGAL SERVICES	5,000,000	1,250,000
22020707	OTHER PROFESSIONAL SERVICES	8,000,000	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	7,575,000	4,925,000
22020801	MOTOR VEHICLE FUEL COST	4,700,000	2,275,000
22020807	LUBRICANTS COST	1,000,000	900,000
22020808	OTHER FUEL COST	1,875,000	1,750,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
220210	MISCELLANEOUS	12,500,000	210,925,000
22021001	REFRESHMENT & MEALS	2,000,000	925,000
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000	0
22021006	POSTAGES & COURIER SERVICES	500,000	0
22021007	WELFARE PACKAGES	5,000,000	10,000,000
22021011	ANNUAL BUDGET EXPENCES & ADMINISTRATION	1,500,000	0
22021015	MISCELLANEOUS EXPENSES (AREA COUNCIL MATTERS)	0	200,000,000
22021016	OTHER MISCELLANEOUS EXPENSES	0	0
2203	LOANS & ADVANCES	2,647,256,151	2,400,000,000
220301	STAFF LOANS & ADVANCES	2,647,256,151	2,400,000,000
22030101	10% OF IGR TO FCT AREA COUNCILS	2,647,256,151	2,400,000,000
23	TOTAL CAPITAL PROJECT	69,467,875	174,500,000
230101	ONGOING PROJECTS (OTHERS)	43,759,897	174,500,000
23010101	STATUTORY CONTRIBUTION TO COMMUNITY SOCIAL DEVELOPMENT PROJECTS ACROSS SIX (6) AREA COUNCILS OF FCT	0	7,500,000
23010102	STATUTORY CONTRIBUTION TO COMMUNITY SELF-RELIANCE CENTRES	0	5,000,000
23010103	RENOVATION OF CHIEF GOMOS PALACE	0	5,000,000
23010104	DESIGN AND HOSTING ON THE INTERNET OF PROJECT TRACKER FOR PROJECT MONITORING, IN THE FCT AREA COUNCILS	0	10,000,000
23010105	FENCING AND EXTENSION OF ELECTRICITY TO COMPLETE ACSS ZONAL OFFICES IN KUJE AND KWALI	0	9,000,000
23010106	CONSTRUCTION OF ACSS ZONAL OFFICES AT BWARI INCLUDING FENCING AND EXTENSION OF ELECTRICITY AND BOREHOLES	0	10,000,000
23010107	FURNISHING OF 2NOS OF ACSS ZONAL OFFICES AT KWALI AND KUJE	0	10,000,000
23010108	PROVISION OF EQUIPMENT TO PLANNING AND STATISTICS OFFICES	3,000,000	3,000,000
23010109	FURNISHING OF DIRECTOR OF ADMIN OFFICES	10,000,000	15,000,000
23010110	PROCUREMENT OF 13NOS TOYOTAT HILUX	20,759,897	50,000,000
23010111	COMPUTERIZATION AND INSTALLATION OF ACCOUNTING SOFTWARE FOR AREA COUNCILS SECRETARIAT	0	5,000,000
23010112	PROCUREMENT OF 14NO VEHICLES FOR TRADITIONAL RULERS IN FCT	10,000,000	25,000,000
23010113	REHABILITATION OF 3NOS BOREHOLES AT ACHIEF PALACES IN ZUBA BWARI AND GWAGWARDA	0	15,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010114	PROVISION OF HP PROLIANT SERVER PL 385 G7 INCLUDING WINDOWS AND ACCESSORIES PLUS INVERTER TO SERVICE THE SECRETARIAT	0	2,000,000
23010115	SUPPLY OF OFFICE MATERIAL AND EQUIPMENT	0	3,000,000
230102	NEW PROJECTS (OTHERS)	25,707,978	0
23010201	PURCHASE OF 7NOS OF DESKTOPS COMPUTERSHP COMPUTERS AND ACCESSORIES AND 6NOS OF HP LAPTOPS+9NOS PRINTERS	9,307,978	0
23010202	PURCHASE OF 12NOS MOTORCYCLES	2,400,000	0
23010203	SUPPLY OF OFFICE FURNITURE AND EQUIPMENT AT DPHC, ACSS	5,000,000	0
23010204	FURNISHING OF 2NOS OF ACSS ZONAL OFFICES AT KWALI AND KUJE	9,000,000	0
737-0042	TOTAL COUNCIL OF GRADED CHIEFS COUNCIL OF GRADED CHIEFS	109,285,471	112,735,823
	TOTAL ALLOCATION:	109,285,471	112,735,823
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	76,943,471	103,493,425
2101	SALARIES & WAGES - GENERAL	74,459,970	99,628,837
21010101	CONPSS SALARY	74,459,970	99,628,837
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	2,483,501	3,864,588
210202	SOCIAL CONTRIBUTION	2,483,501	3,864,588
21020201	NHIS FGN CONTRIBUTION	993,400	1,545,835
21020202	FGN CONTRIBUTORY PENSION	1,490,100	2,318,753
22	OTHER RECURRENT COSTS	32,342,000	9,242,398
2202	OVERHEAD COSTS	32,342,000	9,242,398
220201	TRAVELS & TRANSPORT - GENERAL	9,000,000	1,798,023
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	748,023
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,000,000	1,050,000
220203	MATERIALS & SUPPLIES - GENERAL	8,470,000	3,244,375
22020301	OFFICE MATERIALS & SUPPLIES	3,750,000	1,344,375
22020303	COMPUTER MATERIALS & SUPPLIES	3,500,000	975,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,220,000	925,000
220204	MAINTENANCE SERVICES - GENERAL	8,750,000	3,500,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,250,000	1,025,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,000,000	0
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,750,000	825,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,750,000	825,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020412	OTHER MAINTENANCE SERVICES	0	825,000
220205	TRAINING - GENERAL	1,500,000	700,000
22020501	LOCAL TRAINING	1,500,000	700,000
220208	FUEL & LUBRICANTS - GENERAL	622,000	0
22020801	MOTOR VEHICLE FUEL COST	522,000	0
22020807	LUBRICANTS COST	100,000	0
220210	MISCELLANEOUS	4,000,000	0
22021007	WELFARE PACKAGES	4,000,000	0
22021010	OTHER MISCELLANEOUS EXPENSES	0	0
	TOTAL ACSS INSPECTORATE, PLANNING AND MONITORING	100,525,271	97,963,423
737-0043	ACSS INSPECTORATE, PLANNING AND MONITORING		
	TOTAL ALLOCATION:	100,525,271	97,963,423
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	28,015,271	26,835,401
2101	SALARIES & WAGES - GENERAL	24,902,463	23,490,531
21010101	CONPSS SALARY	24,902,463	23,490,531
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	3,112,808	3,344,870
210202	SOCIAL CONTRIBUTION	3,112,808	3,344,870
21020201	NHIS FGN CONTRIBUTION	1,245,123	1,337,948
21020202	FGN CONTRIBUTORY PENSION	1,867,685	2,006,922
22	OTHER RECURRENT COSTS	72,510,000	71,128,022
2202	OVERHEAD COSTS	72,510,000	71,128,022
220201	TRAVELS & TRANSPORT - GENERAL	10,500,000	4,500,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,500,000	2,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	2,500,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220203	MATERIALS & SUPPLIES - GENERAL	12,500,000	8,906,500
22020301	OFFICE MATERIALS & SUPPLIES	5,000,000	3,500,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,500,000	3,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	1,425,000
22020307	FIELD MATERIALS & SUPPLIES	1,000,000	485,000
22020311	OTHER MATERIALS & SUPPLIES	0	496,500
220204	MAINTENANCE SERVICES - GENERAL	3,000,000	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLES	3,000,000	1,500,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
2016 FCT STATUTORY BUDGET		=N=	=N=
220205	TRAINING - GENERAL	5,500,000	6,160,000
22020501	LOCAL TRAINING	5,500,000	6,160,000
220208	FUEL & LUBRICANTS - GENERAL	39,010,000	50,061,522
22020801	MOTOR VEHICLE FUEL COST	5,760,000	17,518,750
22020808	OTHER FUEL COST	1,250,000	542,772
22020809	PROJECT MONITORING AND VALUE-FOR-MONEY AUDIT	32,000,000	32,000,000
220210	MISCELLANEOUS	2,000,000	0
22021007	WELFARE PACKAGES	2,000,000	0
22021010	OTHER MISCELLANEOUS EXPENSES	0	0
	TOTAL ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	50,650,757	52,804,702
737-0044	ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT		
	TOTAL ALLOCATION:	50,650,757	52,804,702
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	22,713,257	30,359,702
2101	SALARIES & WAGES - GENERAL	20,189,562	26,495,114
21010101	CONPSS SALARY	20,189,562	26,495,114
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	2,523,695	3,864,588
210202	SOCIAL CONTRIBUTION	2,523,695	3,864,588
21020201	NHIS FGN CONTRIBUTION	1,009,478	1,545,835
21020202	FGN CONTRIBUTORY PENSION	1,514,217	2,318,753
22	OTHER RECURRENT COSTS	27,937,500	22,445,000
2202	OVERHEAD COSTS	27,937,500	22,445,000
220201	TRAVELS & TRANSPORT - GENERAL	7,000,000	4,700,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,000,000	3,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,000,000	1,700,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220203	MATERIALS & SUPPLIES - GENERAL	5,137,500	7,419,375
22020301	OFFICE MATERIALS & SUPPLIES	1,062,500	2,044,375
22020303	COMPUTER MATERIALS & SUPPLIES	1,800,000	3,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,275,000	375,000
22020311	OTHER MATERIALS & SUPPLIES	0	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,300,000	3,325,000
22020401	MAINTENANCE OF MOTOR VEHICLES	2,500,000	2,000,000

737 - FEDERAL CAPITAL TERRITORY ADMINISTRATION		2016	2015
2016 FCT STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,800,000	500,000
22020412	OTHER MAINTENANCE SERVICES	0	825,000
220205	TRAINING - GENERAL	5,000,000	3,000,000
22020501	LOCAL TRAINING	5,000,000	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,500,000	2,000,625
22020801	MOTOR VEHICLE FUEL COST	1,500,000	2,000,625
220210	MISCELLANEOUS	3,000,000	2,000,000
22021007	WELFARE PACKAGES	3,000,000	2,000,000
22021010	OTHER MISCELLANEOUS EXPENSES	0	0
	TOTAL ACSS PRIMARY HEALTH CARE DEPARTMENT	73,087,419	83,812,254
737-0045	ACSS PRIMARY HEALTH CARE DEPARTMENT		
	TOTAL ALLOCATION:	73,087,419	83,812,254
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	45,862,419	55,090,208
2101	SALARIES & WAGES - GENERAL	40,713,261	36,159,212
21010101	CONPSS SALARY	40,713,261	36,159,212
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	5,149,158	18,930,996
210201	ALLOWANCES	60,000	10,511,094
21020101	NON REGULAR ALLOWANCES	60,000	10,511,094
210202	SOCIAL CONTRIBUTION	5,089,158	8,419,902
21020201	NHIS FGN CONTRIBUTION	2,035,663	3,407,961
21020202	FGN CONTRIBUTORY PENSION	3,053,495	5,011,941
22	OTHER RECURRENT COSTS	27,225,000	28,722,046
2202	OVERHEAD COSTS	27,225,000	28,722,046
220201	TRAVELS & TRANSPORT - GENERAL	7,300,000	10,376,490
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,500,000	2,351,490
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,800,000	8,025,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220203	MATERIALS & SUPPLIES - GENERAL	6,800,000	5,337,465
22020301	OFFICE MATERIALS & SUPPLIES	2,000,000	2,537,500
22020303	COMPUTER MATERIALS & SUPPLIES	3,250,000	2,009,965
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,550,000	790,000
220204	MAINTENANCE SERVICES - GENERAL	6,900,000	10,753,091
22020401	MAINTENANCE OF MOTOR VEHICLES	1,300,000	3,003,091

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
2016 FCT STATUTORY BUDGET		=N=	=N=
22020405	MAINTENANCE OF OFFICE FURNITURE	1,350,000	3,087,500
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,750,000	3,075,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	500,000	1,587,500
220205	TRAINING - GENERAL	2,000,000	1,500,000
22020501	LOCAL TRAINING	2,000,000	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	2,425,000	755,000
22020801	MOTOR VEHICLE FUEL COST	2,425,000	755,000
220210	MISCELLANEOUS	1,800,000	0
22021007	WELFARE PACKAGES	1,800,000	0
22021010	OTHER MISCELLANEOUS EXPENSES	0	0
TOTAL ACSS PLANNING, RESEARCH & STATISTICS		62,038,108	37,049,356
737-0046	ACSS PLANNING, RESEARCH & STATISTICS		
TOTAL ALLOCATION:		62,038,108	37,049,356
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	23,018,108	24,863,145
2101	SALARIES & WAGES - GENERAL	20,460,540	21,794,872
21010101	CONPSS SALARY	20,460,540	21,794,872
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	2,557,568	3,068,273
210202	SOCIAL CONTRIBUTION	2,557,568	3,068,273
21020201	NHIS FGN CONTRIBUTION	1,023,027	1,227,309
21020202	FGN CONTRIBUTORY PENSION	1,534,541	1,840,964
22	OTHER RECURRENT COSTS	39,020,000	12,186,211
2202	OVERHEAD COSTS	39,020,000	12,186,211
220201	TRAVELS & TRANSPORT - GENERAL	10,500,000	3,344,461
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,000,000	2,075,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,500,000	1,269,461
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	8,500,000	775,000
22020203	INTERNET ACCESS CHARGES	8,500,000	775,000
220203	MATERIALS & SUPPLIES - GENERAL	8,350,000	4,923,750
22020301	OFFICE MATERIALS & SUPPLIES	3,500,000	2,287,500
22020303	COMPUTER MATERIALS & SUPPLIES	2,450,000	1,296,250
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,400,000	1,340,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
220204	MAINTENANCE SERVICES - GENERAL	3,100,000	2,080,500
22020401	MAINTENANCE OF MOTOR VEHICLES	1,800,000	1,318,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,300,000	762,500
22020412	OTHER MAINTENANCE SERVICES	0	0
220205	TRAINING - GENERAL	2,800,000	0
22020501	LOCAL TRAINING	2,800,000	0
220208	FUEL & LUBRICANTS - GENERAL	970,000	1,062,500
22020801	MOTOR VEHICLE FUEL COST	970,000	1,062,500
220210	MISCELLANEOUS	4,800,000	0
22021007	WELFARE PACKAGES	1,800,000	0
22021008	MONITORING & EVALUATION ACTIVITIES	3,000,000	
22021010	OTHER MISCELLANEOUS EXPENSES	0	0
	TOTAL AREA COUNCILS SERVICE COMMISSION	282,262,300	510,244,633
737-0047	AREA COUNCILS SERVICE COMMISSION		
	TOTAL ALLOCATION:	282,262,300	510,244,633
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	171,583,535	174,015,826
2101	SALARIES & WAGES - GENERAL	152,518,698	165,363,079
21010101	CONPSS SALARY	152,518,698	165,363,079
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	19,064,837	8,652,747
210202	SOCIAL CONTRIBUTION	19,064,837	8,652,747
21020201	NHIS FGN CONTRIBUTION	7,625,935	7,461,099
21020202	FGN CONTRIBUTORY PENSION	11,438,902	1,191,648
22	OTHER RECURRENT COSTS	41,178,670	16,228,807
2202	OVERHEAD COSTS	41,178,670	16,228,807
220201	TRAVELS & TRANSPORT - GENERAL	5,000,000	2,034,875
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	991,750
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,000,000	1,043,125
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	2,500,000	1,494,432
22020203	INTERNET ACCESS CHARGES	1,000,000	740,500
22020205	WATER RATES	1,500,000	753,932
220203	MATERIALS & SUPPLIES - GENERAL	11,074,670	3,909,100
22020301	OFFICE MATERIALS & SUPPLIES	6,057,820	1,060,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016	2015
	2016 FCT STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
22020302	LIBRARY BOOKS & PERIODICALS	518,250	308,726
22020303	COMPUTER MATERIALS & SUPPLIES	2,498,600	723,113
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	1,065,938
22020311	OTHER MATERIALS & SUPPLIES	0	751,323
220204	MAINTENANCE SERVICES - GENERAL	8,000,000	2,625,000
22020401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,500,000	550,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,500,000	500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000	550,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	525,000
220205	TRAINING - GENERAL	1,500,000	500,000
22020501	LOCAL TRAINING	1,500,000	500,000
220206	OTHER SERVICES - GENERAL	3,500,000	1,500,000
22020601	SECURITY SERVICES	1,500,000	500,000
22020602	CLEANING & FUMIGATION SERVICES	2,000,000	1,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,000,000	525,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000	525,000
220208	FUEL & LUBRICANTS - GENERAL	3,604,000	1,021,400
22020801	MOTOR VEHICLE FUEL COST	1,654,000	480,150
22020805	GENERATOR FUEL COST	1,950,000	541,250
220209	FINANCIAL CHARGES - GENERAL	1,000,000	500,000
22020902	INSURANCE CHARGES / PREMIUM	1,000,000	500,000
220210	MISCELLANEOUS	4,000,000	2,119,000
22021001	REFRESHMENT & MEALS	1,000,000	556,500
22021007	WELFARE PACKAGES	2,000,000	562,500
22021009	BUDGET PREPARATION	1,000,000	0
22021010	OTHER MISCELLANEOUS EXPENSES	0	1,000,000
23	TOTAL CAPITAL PROJECT	69,500,095	320,000,000
230101	ONGOING PROJECTS (OTHERS)	69,500,095	320,000,000
23010101	CONSTRUCTION OF ADMINISTRATIVE BLOCK, AREA COUNCILS TRAINING INSTITUTE	60,500,095	300,000,000
23010102	PURCHASE OF OFFICE EQUIPMENT/FURNITURE	4,000,000	4,984,845
23010103	RENOVATION OF SOME OFFICES	5,000,000	15,015,155
	TOTAL FCT AREA COUNCILS STAFF PENSION BOARD	325,234,094	318,744,624

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016	2015
	2016 FCT STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
737-0048	FCT AREA COUNCILS STAFF PENSION BOARD		
	TOTAL ALLOCATION:	325,234,094	318,744,624
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	66,273,572	63,758,840
2101	SALARIES & WAGES - GENERAL	58,909,842	56,430,970
21010101	CONPSS SALARY	58,909,842	56,430,970
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	7,363,730	7,327,870
210202	SOCIAL CONTRIBUTION	7,363,730	7,327,870
21020201	NHIS FGN CONTRIBUTION	2,945,492	2,931,148
21020202	FGN CONTRIBUTORY PENSION	4,418,238	4,396,722
22	OTHER RECURRENT COSTS	258,960,522	249,985,784
2202	OVERHEAD COSTS	258,960,522	249,985,784
220201	TRAVELS & TRANSPORT - GENERAL	6,400,000	2,185,659
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,700,000	1,160,659
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,700,000	1,025,000
220202	UTILITIES - GENERAL	6,000,000	2,950,000
22020201	ELECTRICITY CHARGES	1,500,000	550,000
22020203	INTERNET ACCESS CHARGES	1,900,000	600,000
22020205	WATER RATES	1,200,000	825,000
22020206	SEWAGE CHARGES	1,400,000	975,000
220203	MATERIALS & SUPPLIES - GENERAL	10,792,300	3,762,625
22020301	OFFICE MATERIALS & SUPPLIES	3,897,500	1,002,500
22020302	LIBRARY BOOKS & PERIODICALS	1,040,000	682,500
22020303	COMPUTER MATERIALS & SUPPLIES	3,424,800	1,057,125
22020305	PRINTING OF SECURITY DOCUMENTS	2,430,000	1,020,500
220204	MAINTENANCE SERVICES - GENERAL	14,500,000	4,700,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,100,000	700,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,600,000	700,000
22020406	MAINTENANCE OF BUILDING - OFFICE	3,000,000	1,075,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,100,000	750,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,300,000	750,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,400,000	725,000
220205	TRAINING - GENERAL	4,600,000	1,025,000
22020501	LOCAL TRAINING	4,600,000	1,025,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,700,000	1,050,000

737 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2016	2015
2016 FCT STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
22020701	FINANCIAL CONSULTING	2,700,000	1,050,000
220208	FUEL & LUBRICANTS - GENERAL	3,939,000	2,134,500
22020801	MOTOR VEHICLE FUEL COST	2,219,000	1,084,500
22020805	GENERATOR FUEL COST	1,720,000	1,050,000
220209	FINANCIAL CHARGES - GENERAL	1,500,000	1,125,000
22020902	INSURANCE CHARGES / PREMIUM	1,500,000	1,125,000
220210	MISCELLANEOUS	8,060,000	3,653,000
22021001	REFRESHMENT & MEALS	1,860,000	945,000
22021003	PUBLICITY & ADVERTISEMENTS	2,100,000	912,500
22021006	POSTAGES & COURIER SERVICES	1,000,000	720,500
22021007	WELFARE PACKAGES	3,100,000	1,075,000
2204	GRANTS & CONTRIBUTIONS - GENERAL	200,469,222	227,400,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,469,222	227,400,000
22040103	FCT 2.5% AREA COUNCIL LEA TOTAL EMOLUMENT	200,469,222	227,400,000
23	TOTAL CAPITAL PROJECT	0	5,000,000
230101	ONGOING PROJECTS (OTHERS)	0	5,000,000
23010101	PURCHASE OF OFFICE FURNITURE	0	2,200,000
23010102	ACTUARIAL VALUATION IN LINE WITH 2004 PENSION ACT	0	2,800,000
	TOTAL OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	388,124,053	185,991,918
737-0049	OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS		
	TOTAL ALLOCATION:	388,124,053	185,991,918
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	166,062,257	158,526,217
2101	SALARIES & WAGES - GENERAL	147,610,895	139,764,675
21010101	CONPSS SALARY	147,610,895	139,764,675
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	18,451,362	18,761,542
210202	SOCIAL CONTRIBUTION	18,451,362	18,761,542
21020201	NHIS FGN CONTRIBUTION	7,380,545	7,504,617
21020202	FGN CONTRIBUTORY PENSION	11,070,817	11,256,925
22	OTHER RECURRENT COSTS	193,902,675	22,465,701
2202	OVERHEAD COSTS	193,902,675	22,465,701
220201	TRAVELS & TRANSPORT - GENERAL	10,500,000	1,900,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	850,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,500,000	1,050,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	8,500,000	3,475,000
22020201	ELECTRICITY CHARGES	4,000,000	875,000
22020203	INTERNET ACCESS CHARGES	2,000,000	800,000
22020205	WATER RATES	1,500,000	875,000
22020206	SEWAGE CHARGES	1,000,000	925,000
220203	MATERIALS & SUPPLIES - GENERAL	10,902,675	2,233,201
22020301	OFFICE MATERIALS & SUPPLIES	5,667,675	944,451
22020303	COMPUTER MATERIALS & SUPPLIES	2,100,000	846,250
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,135,000	442,500
220204	MAINTENANCE SERVICES - GENERAL	8,000,000	4,375,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	750,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	975,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000	1,050,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,500,000	800,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	800,000
220205	TRAINING - GENERAL	4,000,000	2,000,000
22020501	LOCAL TRAINING	4,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	106,000,000	0
22020601	SECURITY SERVICES	3,000,000	0
22020602	CLEANING & FUMIGATION SERVICES	3,000,000	0
22020603	OFFICE ACCOMMODATION RENT	100,000,000	0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	40,000,000	5,250,000
22020701	FINANCIAL CONSULTING	10,000,000	0
22020704	PERSONNEL/AUDIT EXERCISE	30,000,000	5,250,000
220208	FUEL & LUBRICANTS - GENERAL	2,000,000	1,482,500
22020801	MOTOR VEHICLE FUEL COST	1,000,000	782,500
22020805	GENERATOR FUEL COST	1,000,000	700,000
220210	MISCELLANEOUS	4,000,000	1,750,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	750,000
22021006	POSTAGES & COURIER SERVICES	1,500,000	0
22021007	WELFARE PACKAGES	1,500,000	1,000,000
23	TOTAL CAPITAL PROJECT	28,159,121	5,000,000

737 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2016	2015
2016 FCT STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
230101	ONGOING PROJECTS (OTHERS)	7,000,000	5,000,000
23010101	PURCHASE OF 100KVA SOUND PROOF GENERATOR	7,000,000	5,000,000
230102	NEW PROJECTS (OTHERS)	21,159,121	0
23010201	PURCHASE OF OFFICIAL VEHICLE TO AUDITOR GENERAL FCT AREA COUNCILS	11,159,121	0
23010202	PURCHASE OF 2NO UTILITY VEHICLE FOR THE AUDITING ACTIVITIES IN SIX AREA COUNCILS	10,000,000	0
	TOTAL TRANSPORT SECRETARIAT	254,490,075	314,818,714
737-0050	TRANSPORT SECRETARIAT		
	TOTAL ALLOCATION:	254,490,075	314,818,714
Classification			
Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	88,043,429	117,652,202
2101	SALARIES & WAGES - GENERAL	78,260,826	107,206,202
21010101	CONPSS SALARY	78,260,826	107,206,202
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	9,782,603	10,446,000
210202	SOCIAL CONTRIBUTION	9,782,603	10,446,000
21020201	NHIS FGN CONTRIBUTION	3,913,041	4,178,400
21020202	FGN CONTRIBUTORY PENSION	5,869,562	6,267,600
22	OTHER RECURRENT COSTS	86,451,000	57,166,512
2202	OVERHEAD COSTS	86,451,000	57,166,512
220201	TRAVELS & TRANSPORT - GENERAL	8,000,000	2,200,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,500,000	1,150,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,500,000	1,050,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	3,500,000	1,825,000
22020203	INTERNET ACCESS CHARGES	1,500,000	775,000
22020208	OTHER UTILITY CHARGES	2,000,000	1,050,000
220203	MATERIALS & SUPPLIES - GENERAL	9,428,000	5,587,762
22020301	OFFICE MATERIALS & SUPPLIES	3,500,000	2,050,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,070,000	1,075,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,350,000	1,037,762
22020307	FIELD MATERIALS & SUPPLIES	1,508,000	375,000
22020311	OTHER MATERIALS & SUPPLIES	0	1,050,000
220204	MAINTENANCE SERVICES - GENERAL	6,800,000	4,387,500

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	900,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,800,000	850,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000	712,500
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	925,000
22020412	OTHER MAINTENANCE SERVICES	0	1,000,000
220205	TRAINING - GENERAL	5,500,000	1,750,000
22020501	LOCAL TRAINING	5,500,000	1,750,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	37,950,000	34,225,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,750,000	975,000
22020703	LEGAL SERVICES	2,000,000	1,750,000
22020704	CAPACITY BUILDING FOR STAKEHOLDERS ON BUS RAPID TRANSIT PROGRAMME IN FCT	10,000,000	10,000,000
22020705	TRAINING AND AWARENESS FOR ROAD TRANSPORT WORKERS AND USERS OF ENVIRONMENTAL SECURITY AND AGAINST TERRORISM IN THE SIX AREA COUNCILS	20,000,000	20,000,000
22020707	OTHER PROFESSIONAL SERVICES	3,200,000	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	6,123,000	1,866,250
22020801	MOTOR VEHICLE FUEL COST	2,523,000	866,250
22020807	LUBRICANTS COST	3,600,000	1,000,000
220210	MISCELLANEOUS	9,150,000	5,325,000
22021001	REFRESHMENT & MEALS	2,150,000	950,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000	1,500,000
22021007	WELFARE PACKAGES	5,000,000	1,750,000
22021010	OTHER MISCELLANEOUS EXPENSES	0	1,125,000
23	TOTAL CAPITAL PROJECT	79,995,646	140,000,000
230101	ONGOING PROJECTS (OTHERS)	79,995,646	140,000,000
23010101	PURCHASE OF 6-NOS HILUX AND 1-NO COASTER BUS	30,000,000	47,000,000
23010102	PROCUREMENT OF OFFICE EQUIPMENT AND FURNITURE	37,741,195	50,000,000
23010103	PURCHASE OF PUBLIC ADDRESS SYSTEM VAN FITTED WITH NECESSARY EQUIPMENTS	12,254,451	13,000,000
23010104	PROCUREMENT OF FURNITURE	0	30,000,000
	TOTAL ROAD TRAFFIC SERVICES	3,272,236,525	2,040,152,279
737-0051	ROAD TRAFFIC SERVICES		
	TOTAL ALLOCATION:	3,272,236,525	2,040,152,279

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016	2015
	2016 FCT STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	1,370,487,590	711,002,897
2101	SALARIES & WAGES - GENERAL	1,183,228,080	558,721,958
21010101	CONPSS SALARY	1,183,228,080	558,721,958
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	187,259,510	152,280,939
210201	ALLOWANCES	101,856,000	83,520,000
21020101	NON REGULAR ALLOWANCES	101,856,000	83,520,000
210202	SOCIAL CONTRIBUTION	85,403,510	68,760,939
21020201	NHIS FGN CONTRIBUTION	34,161,404	27,504,376
21020202	FGN CONTRIBUTORY PENSION	51,242,106	41,256,563
22	OTHER RECURRENT COSTS	1,483,908,750	1,079,149,382
2201	SOCIAL BENEFITS	3,000,000	0
220101	SOCIAL BENEFITS	3,000,000	0
22010103	DEATH BENEFITS	3,000,000	0
2202	OVERHEAD COSTS	1,480,908,750	1,079,149,382
220201	TRAVELS & TRANSPORT - GENERAL	8,000,000	2,350,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	1,225,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,000,000	1,125,000
220202	UTILITIES - GENERAL	7,350,000	3,337,500
22020201	ELECTRICITY CHARGES	2,100,000	1,050,000
22020203	INTERNET ACCESS CHARGES	2,100,000	1,225,000
22020206	SEWAGE CHARGES	3,150,000	1,062,500
220203	MATERIALS & SUPPLIES - GENERAL	1,359,486,000	2,235,750,469
22020301	OFFICE MATERIALS & SUPPLIES	5,050,000	1,506,249
22020302	LIBRARY BOOKS & PERIODICALS	2,086,000	1,109,250
22020303	COMPUTER MATERIALS & SUPPLIES	8,400,000	2,912,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	57,000,000	10,500,000
22020305	PRINTING OF SECURITY DOCUMENTS	70,000,000	7,500,000
22020306	DRUGS & MEDICAL SUPPLIES	2,115,000	1,086,250
22020307	FIELD MATERIALS & SUPPLIES	17,000,000	1,250,000
22020308	UNIFORMS & OTHER CLOTHING	17,085,000	820,570
22020310	TEACHING AIDS MATERIALS	750,000	962,500
22020311	OTHER MATERIALS & SUPPLIES (PAYMENT OF FRSC FOR VEHICLES PLATE NUMBERS)	1,180,000,000	1,000,000,000
220204	MAINTENANCE SERVICES - GENERAL	27,100,000	17,905,000
22020401	MAINTENANCE OF MOTOR VEHICLES	13,500,000	4,875,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	375,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,500,000	375,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
2016 FCT STATUTORY BUDGET		=N=	=N=
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,100,000	675,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	950,000
220205	TRAINING - GENERAL	5,310,000	1,732,500
22020501	LOCAL TRAINING	5,310,000	1,732,500
220206	OTHER SERVICES - GENERAL	21,000,000	8,250,000
22020601	SECURITY SERVICES	5,000,000	3,250,000
22020602	CLEANING & FUMIGATION SERVICES	6,000,000	3,500,000
22020603	OFFICE ACCOMMODATION RENT	10,000,000	1,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	6,590,000	7,152,450
22020702	INFORMATION TECHNOLOGY CONSULTING	1,590,000	1,192,500
22020703	LEGAL SERVICES	3,000,000	1,750,000
22020707	OTHER PROFESSIONAL SERVICES	2,000,000	1,750,000
220208	FUEL & LUBRICANTS - GENERAL	30,602,750	42,952,063
22020801	MOTOR VEHICLE FUEL COST	20,102,750	3,827,063
22020805	GENERATOR FUEL COST	5,500,000	1,625,000
22020807	LUBRICANTS COST	5,000,000	3,500,000
220210	MISCELLANEOUS	15,470,000	84,610,500
22021003	PUBLICITY & ADVERTISEMENTS	2,520,000	1,900,000
22021004	MEDICAL EXPENDITURE	4,000,000	2,250,000
22021007	WELFARE PACKAGES	5,000,000	1,500,000
22021010	SPORTING ACTIVITIES	1,950,000	787,500
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	2,000,000	0
22021015	OTHER MISCELLANEOUS EXPENSES	0	8,500,000
23	TOTAL CAPITAL PROJECT	417,840,185	250,000,000
230101	ONGOING PROJECTS (OTHERS)	417,840,185	250,000,000
23010101	DESIGN, CONSTRUCTION OF DRTS HQRTS OFFICE EXTENSION COMPLEX AT MABUCHI (PHASE III)	100,000,000	21,000,000
23010102	PROCUREMENT OF 8NO LIGHT DUTY VEHICLES AND 3NO HIAB (PALFINGER 10 TONS) LOW BED OPERATIONAL EQUIPMENT AND THE INSTALLATION OF 2-WAY COMMUNICATION EQUIPMENT AND PAINTING INTO VIO ZEBRA COLOUR	92,000,000	1,500,000
23010103	PROCUREMENT OF 15NO 1000CC POWER BIKE M/CYCLES AND THE INSTALLATION OF 2-WAY RADIO COMMUNICATION EQUIPMENT AND PAINTING INTO VIO ZEBRA COLOUR	100,000,000	39,000,000
23010104	PROCUREMENT OF 2NO HEAVY DUTY VEHICLES AND THE INSTALLATION OF 2-WAY RADIO COMMUNICATION EQUIPMENT AND PAINTING INTO VIO ZEBRA COLOUR	80,000,000	1,500,000

737 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2016 APPROPRIATION	2015 APPROPRIATION
2016 FCT STATUTORY BUDGET		=N=	=N=
23010105	SURVEY, DESIGN AND CONSTRUCTION OF INSPECTION PLAZA AT DEI DEI, KUGBO AND GIRI.	0	2,000,000
23010106	PROCUREMENT OF OPERATIONAL/UTILITY VEHICLES INCLUDING AMBULANCES, CANTER TRUCKS, COASTER BUSES, TOYOTA HILUX P/UP VEHICLES AND THE INSTALLATION OF 2-WAY RADIO COMMUNICATION EQUIPMENT PLUS PAINTING INTO VIO ZEBRA COLOUR	0	1,000,000
23010107	PROCUREMENT OF OFFICE EQUIPMENT INCLUDING UNIFORMS AND BOOTS	10,000,000	0
23010108	PROCUREMENT OF OFFICE FURNITURE AND ENFORCEMENT DEVICES	24,140,185	160,000,000
23010109	PROCUREMENT OF ACCIDENT EXTRICATION EQUIPMENT HYDRAULIC CUTTERS, SPREADERS, RAMS, CONBI, STABILIZERS AND IRON CHAIN ETC.	0	1,000,000
23010110	PROVISION OF GALL CENTRE AT DRTS HQ FRS MABUSHI.	700,000	5,000,000
23010111	CONTAINING LIBOCANE (ANAESTHESIA), CREPE BANDAGES, METHYLATED SPIRIT, SUTURE SCISSORS.	0	15,000,000
23010112	CONSTRUCTION OF NUMBER PLATE PLANT AT KUBWA	0	1,000,000
23010113	ESTABLISHMENT OF VIO TRAINING/MODEL DRIVING INSTITUTE	0	1,000,000
23010114	CONTAINING CONES, FIRST AIDS BOXES, ALCOHOL BREATH ANALYZER, RAIN BOOTS, RAIN COATS, TYRE	0	1,000,000
23010115	SECURITY SENSITIZATION OF TRICYCLES AND MOTORCYCLES IN APPROVED DISTRICTS IN FCT	0	0
	TOTAL BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT & TR)	678,735,892	193,038,591
737-0097	BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)		
	TOTAL ALLOCATION:	678,735,892	193,038,591
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	23,967,486	24,629,890
2101	SALARIES & WAGES - GENERAL	21,304,432	21,893,235
21010101	CONPSS SALARY	21,304,432	21,893,235
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	2,663,054	2,736,655
210202	SOCIAL CONTRIBUTION	2,663,054	2,736,655
21020201	NHIS FGN CONTRIBUTION	1,065,222	1,094,662
21020202	FGN CONTRIBUTORY PENSION	1,597,832	1,641,993
22	OTHER RECURRENT COSTS	40,541,200	28,408,701
2202	OVERHEAD COSTS	40,541,200	28,408,701
220201	TRAVELS & TRANSPORT - GENERAL	4,500,000	1,350,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,000,000	700,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,500,000	650,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	1,500,000	737,500
22020203	INTERNET ACCESS CHARGES	1,500,000	737,500
220203	MATERIALS & SUPPLIES - GENERAL	13,042,000	1,784,301
22020301	OFFICE MATERIALS & SUPPLIES	3,002,000	393,051
22020303	COMPUTER MATERIALS & SUPPLIES	3,370,000	302,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,370,000	388,750
22020307	FIELD MATERIALS & SUPPLIES	2,100,000	362,500
22020308	UNIFORMS & OTHER CLOTHING	1,200,000	337,500
220204	MAINTENANCE SERVICES - GENERAL	7,475,000	1,481,250
22020401	MAINTENANCE OF MOTOR VEHICLES	2,500,000	375,000
22020405	MAINTENANCE OF OFFICE FURNITURE	950,000	375,000
22020406	MAINTENANCE OF BUILDING - OFFICE	200,000	325,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	850,000	200,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,975,000	206,250
22020412	OTHER MAINTENANCE SERVICES	0	0
220205	TRAINING - GENERAL	4,000,000	487,500
22020501	LOCAL TRAINING	4,000,000	487,500
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	450,000	20,875,000
22020702	INFORMATION TECHNOLOGY CONSULTING	450,000	425,000
22020703	LEGAL SERVICES	0	450,000
22020704	ENGINEERING SERVICES	0	10,000,000
22020705	ARCHITECTURAL SERVICES	0	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,124,200	993,150
22020801	MOTOR VEHICLE FUEL COST	1,095,200	421,400
22020805	GENERATOR FUEL COST	741,000	355,750
22020807	LUBRICANTS COST	288,000	216,000
220210	MISCELLANEOUS	7,450,000	700,000
22021003	PUBLICITY & ADVERTISEMENTS	5,700,000	325,000
22021007	WELFARE PACKAGES	1,750,000	375,000
23	TOTAL CAPITAL PROJECT	614,227,206	140,000,000
230101	ONGOING PROJECTS (OTHERS)	614,227,206	140,000,000
23010101	COUNTERPART FUNDING; PROJECT MANAGEMENT CONSULTANCY, EQUIPMENTS AND SUPERVISION	424,227,206	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010102	FCT BRT SCHEME: IMPLEMENTATION OF BRT DO-MINIMUM STUDY AND COMPLIMENTARY INFRASTRUCTURE, TRAINING OF BRT PERSONEL, LAND ACQUISITION FOR DEPORTS, TERMINALS, PARK AND RIDE STATIONS, AND RELATED INFRASTRUCTURES AND PAYMENT OF COMPENSATION,	70,000,000	20,000,000
23010103	TRANSPORTATION SURVEYS AND STUDIES; TRAFIC SURVEYS, HOUSEHOLD SURVEYS VEHICLE OCCUPANCY SURVEYS, BUS PASSENGER SURVEYS, SURVEY EQUIPMENT, AND TAX: FARE INDEX AND VEHICLE EMISSION STUDIES	20,000,000	30,000,000
23010104	PUBLIC TRANSPORTATION INTERGRATION,	20,000,000	25,000,000
23010106	TRANSPORT SERVICES REGULATION IN FCT: DEVELOPMENT OF REGULATORY DOCUMENTS FOR BUS, PARATRANSIT AND PARKING IN FCT. DESIGN, DEVELOP AND MANAGE FCT TRANSPORT REPOSITORY AND REGULATION OF ON-STREET	40,000,000	15,000,000
23010107	PROVISION OF BRT/BFS DEMARCATIION LINES, DELINEATIRS AND OTHER TRAFFIC CONTROL DEVICES,	40,000,000	50,000,000
	TOTAL DEPARTMENT OF TRAFFIC MANAGEMENT	832,184,406	1,352,882,882
737-0052	DEPARTMENT OF TRAFFIC MANAGEMENT		
	TOTAL ALLOCATION:	832,184,406	1,352,882,882
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	44,492,054	57,200,136
2101	SALARIES & WAGES - GENERAL	39,548,492	52,157,617
21010101	CONPSS SALARY	39,548,492	52,157,617
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	4,943,562	5,042,519
210202	SOCIAL CONTRIBUTION	4,943,562	5,042,519
21020201	NHIS FGN CONTRIBUTION	1,977,425	2,017,008
21020202	FGN CONTRIBUTORY PENSION	2,966,137	3,025,511
22	OTHER RECURRENT COSTS	58,230,000	30,682,746
2202	OVERHEAD COSTS	58,230,000	30,682,746
220201	TRAVELS & TRANSPORT - GENERAL	5,000,000	1,050,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	1,050,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,000,000	0
220202	UTILITIES - GENERAL	1,000,000	853,996
22020203	INTERNET ACCESS CHARGES	500,000	853,996
22020208	OTHER UTILITY CHARGES	500,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
220203	MATERIALS & SUPPLIES - GENERAL	4,710,000	2,837,500
22020301	OFFICE MATERIALS & SUPPLIES	2,500,000	950,000
22020303	COMPUTER MATERIALS & SUPPLIES	1,460,000	912,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	750,000	975,000
220204	MAINTENANCE SERVICES - GENERAL	33,580,000	16,475,000
22020401	MAINTENANCE OF MOTOR VEHICLES	980,000	1,875,000
22020405	MAINTENANCE OF OFFICE FURNITURE	800,000	2,850,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES (TRAFFIC LIGHTS)	20,000,000	5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,800,000	1,250,000
22020412	OTHER MAINTENANCE SERVICES (ROAD MARKING)	10,000,000	5,500,000
220205	TRAINING - GENERAL	5,000,000	1,750,000
22020501	LOCAL TRAINING	5,000,000	1,750,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	500,000	5,900,000
22020707	OTHER PROFESSIONAL SERVICES	500,000	5,900,000
220208	FUEL & LUBRICANTS - GENERAL	2,940,000	966,250
22020801	MOTOR VEHICLE FUEL COST	1,740,000	966,250
22020807	LUBRICANTS COST	1,200,000	0
220210	MISCELLANEOUS	5,500,000	850,000
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000	300,000
22021007	WELFARE PACKAGES	2,000,000	550,000
22021010	OTHER MISCELLANEOUS EXPENSES	0	0
23	TOTAL CAPITAL PROJECT	729,462,352	1,265,000,000
230101	ONGOING PROJECTS (OTHERS)	729,462,352	1,265,000,000
23010101	DESIGN AND CONSTRUCTION OF TRAFFIC LIGHT SIGNALS AT SOME AT-GRADE INTERSECTIONS IN ABUJA	80,000,000	70,000,000
23010102	UP-GRADING OF 46 (LOT 2) REMAINING SIGNALIZED INTERSECTIONS TO LED AND SOLAR POWERED AND COMPLETION OF THE 28 NOS. (LOT1) INTERSECTIONS	80,000,000	50,000,000
23010103	DESIGN AND PROVISION OF INTELLIGENT TRANSPORT SYSTEM IN FCT: FLEET MANAGEMENT, E- TICKETING, SENSING TECHNOLOGY, VARIABLE MESSAGE SIGNS (VMS),ETC	10,000,000	10,000,000
23010104	PURCHASE OF UTILITY VEHICLES AND MONITORING EQUIPMENT	20,007,000	23,000,000
23010105	INSTALLATION OF TRAFFIC CONTROL DEVICES	150,000,000	90,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
23010106	ESTABLISHMENT OF PROJECT OFFICE FOR OPERATORS LICENSE SCHEME: VEHICLES, SCIENTIFIC EQUIPMENT, CONTROL ROOM WITH TELEMATIC EQUIPMENTS, ETC	50,000,000	12,000,000
23010107	ABUJA PUBLIC TRANSPORTATION SCHEME (BUS TERMINALS DEVELOPMENT)	329,455,352	1,000,000,000
23010108	MAINTENANCE OF DONOR ASSISTED INTERSECTION SIGNALIZATION AND ALLIED PROJECTS	10,000,000	10,000,000
	TOTAL DEPARTMENT OF TRANSPORTATION	15,630,935,600	30,386,674,662
737-0053	DEPARTMENT OF TRANSPORTATION		
	TOTAL ALLOCATION:	15,630,935,600	30,386,674,662
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	69,759,160	72,131,978
2101	SALARIES & WAGES - GENERAL	62,008,142	64,344,953
21010101	CONPSS SALARY	62,008,142	64,344,953
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	7,751,018	7,787,025
210202	SOCIAL CONTRIBUTION	7,751,018	7,787,025
21020201	NHIS FGN CONTRIBUTION	3,100,407	3,114,810
21020202	FGN CONTRIBUTORY PENSION	4,650,611	4,672,215
22	OTHER RECURRENT COSTS	31,008,000	22,542,684
2202	OVERHEAD COSTS	31,008,000	22,542,684
220201	TRAVELS & TRANSPORT - GENERAL	5,000,000	2,150,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,000,000	1,150,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,000,000	1,000,000
220202	UTILITIES - GENERAL	1,400,000	947,684
22020203	INTERNET ACCESS CHARGES	1,400,000	947,684
220203	MATERIALS & SUPPLIES - GENERAL	6,308,000	2,800,000
22020301	OFFICE MATERIALS & SUPPLIES	2,620,000	1,050,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,480,000	1,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,208,000	750,000
220204	MAINTENANCE SERVICES - GENERAL	4,450,000	3,225,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,300,000	950,000
22020405	MAINTENANCE OF OFFICE FURNITURE	950,000	825,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,200,000	950,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	500,000
220205	TRAINING - GENERAL	2,500,000	1,500,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
22020501	LOCAL TRAINING	2,500,000	1,500,000
220206	OTHER SERVICES - GENERAL	250,000	0
22020602	CLEANING & FUMIGATION SERVICES	250,000	0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	7,000,000	10,000,000
22020707	OTHER PROFESSIONAL SERVICES	7,000,000	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	600,000	520,000
22020801	MOTOR VEHICLE FUEL COST	600,000	520,000
220210	MISCELLANEOUS	3,500,000	1,400,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000	900,000
22021007	WELFARE PACKAGES	1,500,000	500,000
23	TOTAL CAPITAL PROJECT	15,530,168,440	30,292,000,000
230101	ONGOING PROJECTS (OTHERS)	15,530,168,440	30,292,000,000
23010101	ABUJA RAIL MASS TRANSIT LOTS 1 AND 3	11,000,000,000	25,000,000,000
23010102	REVIEW OF DESIGN OF TRANSITWAYS IN FCT AND BARRICADING OF ACCESS ROADS TO ABUJA RAIL MASS TRANSIT LINES	50,000,000	0
23010103	DESIGN AND CONSTRUCTION OF PEDESTRAIN CIRCULATION SYSTEM IN FCC	136,365,119	20,000,000
23010104	DESIGN, CONSTRUCTION, SUPERVISION AND MANAGEMENT OF PEDESTRIAN BRIDGES AND UNDERPASSES (COUNTERPART FUND FOR WORLD BANK ASSISTED PROJECT)	100,000,000	105,000,000
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	35,000,000	24,000,000
23010106	PROCUREMENT OF FEASIBILITY STUDY AND CONCEPTUAL DESIGN OF LOTS 4,5, & 6 OF ABUJA MASS TRANSIT NETWORK	42,737,710	35,000,000
23010107	DESIGN OF TRANSPORTATION CENTRE AND INTERCHANGE CENTRE IN THE CENTRAL AREA OF THE FCC	30,000,000	0
23010108	REVIEW OF URBAN TRANSPORTATION STUDY AND TRANSPORTATION MASTER PLAN FOR FCT	30,780,000	20,000,000
23010109	PROJECT MANAGEMENT SERVICES FOR THE SUPERVISION OF LOTS 1 & 3 OF ABUJA MASS RAIL TRANSIT PROJECT	3,000,000,000	0
23010110	TRANSACTION ADVISOR FOR THE SUPPLY OF ROLLING STOCK AND OPERATION OF OF ABUJA RAIL LOTS 1 & 3	50,000,000	45,000,000
23010111	PROCUREMENT OF CONSULTANT FOR HUMAN CAPACITY TRAINING FOR THE RAIL SYSTEM AND OPERATIONS	24,373,701	22,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010112	PROVISION OF TRANSPORTATION OFFICE COMPLEX	15,000,000	9,000,000
23010113	PROCUREMENT OF UTILITY VEHICLES	15,911,910	12,000,000
23010114	CONSULTANCY SERVICES AND OTHERS ON ABUJA LIGHT-RAIL PROJECT (DEPOT EQUIPMENTS, ROLLING STOCK & ASSOCIATED SECURITY PERSONNEL ETC)	0	5,000,000,000
23010115	SUPPLY AND INSTALLATION OF 36 NOS. SPECIALIZED SOLAR POWERED BUS SHELTER IN FCT	1,000,000,000	0
	TOTAL EDUCATION SECRETARIAT	1,698,267,210	728,294,539
737-0054	EDUCATION SECRETARIAT		
	TOTAL ALLOCATION:	1,698,267,210	728,294,539
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	218,832,210	261,383,330
2101	SALARIES & WAGES - GENERAL	176,309,240	204,397,227
21010101	CONPSS SALARY	176,309,240	204,397,227
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	42,522,970	56,986,103
210201	ALLOWANCES	20,484,315	31,436,450
21020101	NON REGULAR ALLOWANCES	20,484,315	31,436,450
210202	SOCIAL CONTRIBUTION	22,038,655	25,549,653
21020201	NHIS FGN CONTRIBUTION	8,815,462	10,219,861
21020202	FGN CONTRIBUTORY PENSION	13,223,193	15,329,792
22	OTHER RECURRENT COSTS	154,435,000	99,411,209
2202	OVERHEAD COSTS	154,435,000	99,411,209
220201	TRAVELS & TRANSPORT - GENERAL	18,550,000	4,358,709
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,000,000	2,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	8,550,000	1,858,709
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	3,000,000	1,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	24,785,000	3,090,000
22020301	OFFICE MATERIALS & SUPPLIES	10,615,000	1,012,500
22020303	COMPUTER MATERIALS & SUPPLIES	11,170,000	1,077,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	1,000,000
22020311	OTHER MATERIALS & SUPPLIES	0	0
220204	MAINTENANCE SERVICES - GENERAL	9,850,000	5,162,500
22020401	MAINTENANCE OF MOTOR VEHICLES	3,000,000	1,750,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,500,000	650,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,350,000	1,262,500
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,000,000	1,500,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
220205	TRAINING - GENERAL	5,000,000	1,750,000
22020501	LOCAL TRAINING	5,000,000	1,750,000
220206	OTHER SERVICES - GENERAL	3,000,000	2,050,000
22020602	CLEANING & FUMIGATION SERVICES	3,000,000	2,050,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	9,700,000	24,750,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000	1,250,000
22020706	SURVEYING SERVICES (RESEARCH AND STATISTICAL SURVEY OF SCHOOLS)	2,500,000	1,750,000
22020707	OTHER PROFESSIONAL SERVICES (SOFTWARE UPGRADE)	2,200,000	1,750,000
22020708	FCT WEB-BASED STUDENTS SECURITY/RESULTS MANAGEMENT AND DISTRIBUTION DATABASE	0	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,250,000	1,187,500
22020801	MOTOR VEHICLE FUEL COST	3,250,000	1,187,500
220210	MISCELLANEOUS	17,300,000	15,812,500
22021001	REFRESHMENT & MEALS	4,250,000	1,187,500
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	1,750,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000	3,000,000
22021007	WELFARE PACKAGES	7,000,000	2,000,000
22021009	SPECIAL SERVICES	2,000,000	1,125,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	1,050,000	0
22021010	OTHER MISCELLANEOUS EXPENSES (PLANNING, MONITORING & EVALUATION OF POLICIES PROGRAMME & PROJECTS) INCLUDING HIV ACTIVITIES	0	6,750,000
2204	GRANTS & CONTRIBUTIONS - GENERAL	60,000,000	40,250,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	60,000,000	40,250,000
22040101	RUNNING OF ABUJA UNIVERSITY OF TECHNOLOGY ABAJI (AUTA)	15,000,000	8,250,000
22040102	SCHOOLS FOR THE PHYSICALLY CHALLENGE IN FCT	45,000,000	32,000,000
23	TOTAL CAPITAL PROJECT	1,325,000,000	367,500,000
230101	ONGOING PROJECTS (OTHERS)	1,325,000,000	367,500,000
23010101	CONSTRUCTION OF ADDITIONAL SCHOOLS AND CLASSROOMS AND SUPPLY OF CLASSROOM SEATS TO DECONGEST SCHOOL	100,000,000	2,500,000
23010102	COMPUTERIZATION OF HQTRS EDUC SECRETARIAT ACCOUNTING ACTIVITIES AND E-EDUCATION FACILITIES	20,000,000	500,000
23010103	DEVELOPMENT OF INFRASTRUCTURAL FACILITIES TO ABUJA UNIVERSITY OF TECH (PROVISION OF ADDITIONAL FACILITIES AT AUTA -LIBRARY, CLASSROOM, CLINIC, KITCHEN/CAFETERIA, MULTIPURPOSE HALL	45,000,000	1,000,000
23010104	CONSTRUCTION OF SCHOOLS OF ENVIRONMENT SCIENCE AT ABUJA UNI . OF TECH	350,000,000	250,000,000
23010105	CONSTRUCTION OF ABUJA UNIVERSITY OF TECHNOLOGY SENATES BUILDING	20,000,000	3,500,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010106	PROVISION OF PLASTIC FURNITURE IN ALL FCT SCHOOLS	0	1,000,000
23010107	DEPARTMENT OF HIGHER EDUCATION	0	500,000
23010108	PROCUREMENT OF UTILITY VEHICLES FOR FCT SCHOOLS	30,000,000	1,000,000
23010109	COUNTER -PART FUND FOR KOICA MODEL SCHOOLS IN FCT	80,000,000	2,000,000
23010110	CONDUCTION OF BIOMETRIC EXERCISE IN FCT SCHOOLS	30,000,000	1,000,000
23010111	KNOWLEDGE TABS (I-PAD) LAPTOP FOR SECONDARY SCHOOLS IN AMAC, GWAGWALADA, BWARI, ABAJI	100,000,000	102,500,000
23010112	PROCUREMENT OF 3,000 IRON BUNK TWIN BEDS FOR FCT SECONDARY SCHOOLS	0	2,000,000
23010113	DEVELOPMENT OF INFRASTRUCTURAL FACILITIES TO ABUJA UNIVERSITY OF TECH (AUTA) INCLUDING A CLINIC, EXTERNAL WORKS AND ACCESS ROAD	150,000,000	0
23010114	SUPPLY OF IRON BUNK TWIN BEDS FOR SELECTED FCT SECONDARY SCHOOLS	400,000,000	0
737-0055	TOTAL AGENCY FOR MASS EDUCATION	1,142,556,912	948,831,677
	AGENCY FOR MASS EDUCATION		
	TOTAL ALLOCATION:	1,142,556,912	948,831,677
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	818,182,796	898,457,969
2101	SALARIES & WAGES - GENERAL	662,464,642	637,370,116
21010101	CONPSS SALARY	662,464,642	637,370,116
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	155,718,154	261,087,853
210201	ALLOWANCES	72,910,073	69,409,970
21020101	NON REGULAR ALLOWANCES	12,910,073	16,409,970
21020102	PART-TIME INSTRUCTORS SALARY	60,000,000	53,000,000
210202	SOCIAL CONTRIBUTION	82,808,080	85,594,805
21020201	NHIS FGN CONTRIBUTION	33,123,232	34,237,922
21020202	FGN CONTRIBUTORY PENSION	49,684,848	51,356,883
22	OTHER RECURRENT COSTS	201,283,416	40,373,708
2202	OVERHEAD COSTS	201,283,416	40,373,708
220201	TRAVELS & TRANSPORT - GENERAL	9,778,100	2,154,062
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,747,600	1,064,019
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,030,500	1,090,043
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	16,746,000	5,480,250

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020201	ELECTRICITY CHARGES	4,000,000	1,250,000
22020203	INTERNET ACCESS CHARGES	3,846,000	1,187,500
22020205	WATER RATES	3,400,000	1,075,000
22020206	SEWAGE CHARGES	3,500,000	1,062,500
22020208	OTHER UTILITY CHARGES	2,000,000	905,250
220203	MATERIALS & SUPPLIES - GENERAL	29,475,500	7,899,088
22020301	OFFICE MATERIALS & SUPPLIES	5,461,000	1,089,188
22020302	LIBRARY BOOKS & PERIODICALS	3,308,500	981,375
22020303	COMPUTER MATERIALS & SUPPLIES	4,706,000	1,079,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,017,700	1,029,650
22020307	FIELD MATERIALS & SUPPLIES	5,692,000	960,625
22020310	TEACHING AIDS MATERIALS	5,290,300	1,806,975
22020311	OTHER MATERIALS & SUPPLIES	0	951,775
220204	MAINTENANCE SERVICES - GENERAL	31,499,123	8,426,092
22020401	MAINTENANCE OF MOTOR VEHICLES	3,335,000	975,000
22020405	MAINTENANCE OF OFFICE FURNITURE	4,150,000	1,250,000
22020406	MAINTENANCE OF BUILDING - OFFICE	3,720,000	1,090,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES	5,400,000	1,050,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,104,123	1,078,092
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,690,000	1,067,500
22020411	MAINTENANCE OF PLANTS/GENERATORS	4,100,000	1,025,000
22020412	OTHER MAINTENANCE SERVICES	0	890,500
220205	TRAINING - GENERAL	5,414,000	900,000
22020501	LOCAL TRAINING	5,414,000	900,000
220206	OTHER SERVICES - GENERAL	12,484,600	2,747,450
22020601	SECURITY SERVICES	5,952,000	1,798,000
22020602	CLEANING & FUMIGATION SERVICES	6,532,600	949,450
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	9,480,000	1,794,350
22020702	INFORMATION TECHNOLOGY CONSULTING	4,680,000	819,350
22020707	OTHER PROFESSIONAL SERVICES	4,800,000	975,000
220208	FUEL & LUBRICANTS - GENERAL	6,853,043	2,680,260
22020801	MOTOR VEHICLE FUEL COST	3,686,043	919,957
22020805	GENERATOR FUEL COST	2,154,000	1,016,553
22020807	LUBRICANTS COST	1,013,000	743,750
220209	FINANCIAL CHARGES - GENERAL	2,800,000	0
22020902	INSURANCE CHARGES / PREMIUM	2,800,000	0
220210	MISCELLANEOUS	76,753,050	8,292,156
22021001	REFRESHMENT & MEALS	2,338,000	1,098,500

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	1,355,000
22021003	PUBLICITY & ADVERTISEMENTS	3,960,700	1,720,525
22021004	LITERACY & RADIO/PROGRAMMES	5,003,000	1,573,131
22021006	POSTAGES & COURIER SERVICES	910,000	807,500
22021007	WELFARE PACKAGES	4,180,000	887,500
22021008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,660,000	0
22021009	COUNTERPART FUNDING FOR EMPOWERMENT OF GIRLS AND WOMEN THROUGH THE USE OF ICT IN LITERACY & SKILL DEVELOPMENT IN NIGERIA	58,701,350	0
22021010	OTHER MISCELLANEOUS EXPENSES	0	850,000
23	TOTAL CAPITAL PROJECT	123,090,700	10,000,000
230101	ONGOING PROJECTS (OTHERS)	123,090,700	10,000,000
23010101	CONSTRUCTION OF MODEL ADULT LITERACY CENTRE/CLASSROOMS	0	2,000,000
23010102	CONSTRUCTION OF AME HEAD QUARTERS & LANDSCAPING	38,182,703	4,000,000
23010103	RENOVATION OF EXISTING STRUCTURES	10,732,450	0
23010104	AME HEAD QUARTER FENCING	2,181,401	0
23010105	CONSTRUCTION ONE NO, VTC LIBRARY	11,341,912	2,000,000
23010106	CONSTRUCTION OF ONE NO. AGRIC WORKSHOP	16,140,040	2,000,000
23010108	CONSTRUCTION OF ONE NO. ICT LABORATORY AT VTC ABAJI	5,420,847	0
23010109	CONSTRUCTION OF WOOD/METAL WORKSHOP AT OLD SITE KARSHI	5,020,041	0
23010110	RETICULATION OF MOTORISED BOREHOLE TO TOILET AT KARSHI	1,945,000	0
23010111	CONSTRUCTION OF ELECTRICAL INSTALLATION WORKSHOP AT KARSHI	11,800,545	0
23010113	PURCHASE OF ONE NO. MONITORING /UTILITY VEHICLE	5,772,360	0
23010114	FURNISHING OF AME H/Q	8,447,250	0
23010115	CONSTRUCTION OF 1NO. BLOCK OF 2 CLASSROOM AT KARSHI	6,106,152	0
	TOTAL FCT EDUCATION RESOURCE CENTRE	803,724,569	590,853,914
737-0056	FCT EDUCATION RESOURCE CENTRE		
	TOTAL ALLOCATION:	803,724,569	590,853,914
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	478,183,774	538,595,314
2101	SALARIES & WAGES - GENERAL	351,437,518	411,849,058
21010101	CONPSS SALARY	351,437,518	411,849,058

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	126,746,256	126,746,256
210201	ALLOWANCES	30,100,939	30,100,939
21020101	NON REGULAR ALLOWANCES	6,100,939	5,500,912
210202	SOCIAL CONTRIBUTION	43,929,690	27,829,604
21020201	NHIS FGN CONTRIBUTION	17,571,876	0
21020202	FGN CONTRIBUTORY PENSION	26,357,814	27,829,604
22	OTHER RECURRENT COSTS	213,830,393	52,258,600
2202	OVERHEAD COSTS	213,830,393	52,258,600
220201	TRAVELS & TRANSPORT - GENERAL	9,647,500	2,102,350
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,147,500	1,052,350
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,500,000	1,050,000
220202	UTILITIES - GENERAL	8,760,000	2,118,750
22020201	ELECTRICITY CHARGES	4,000,000	1,050,000
22020203	INTERNET ACCESS CHARGES	4,760,000	1,068,750
220203	MATERIALS & SUPPLIES - GENERAL	51,842,747	15,704,625
22020301	OFFICE MATERIALS & SUPPLIES	7,413,400	1,228,000
22020302	LIBRARY BOOKS & PERIODICALS	6,884,800	800,000
22020303	COMPUTER MATERIALS & SUPPLIES	7,600,723	1,506,875
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,480,000	1,233,750
22020305	PRINTING OF SECURITY DOCUMENTS	5,074,381	1,483,750
22020306	PRINTING OF SECURITY DOCUMENTS (SCHOOL EXAMINATION PAPERS)	15,203,000	6,821,000
22020310	TEACHING AIDS MATERIALS	4,186,443	1,381,250
22020311	OTHER MATERIALS & SUPPLIES	0	1,250,000
220204	MAINTENANCE SERVICES - GENERAL	6,503,181	6,664,750
22020401	MAINTENANCE OF MOTOR VEHICLES	1,076,000	1,075,000
22020405	MAINTENANCE OF OFFICE FURNITURE	880,000	1,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,226,400	1,050,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,663,781	950,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	300,000	1,681,250
22020411	MAINTENANCE OF PLANTS/GENERATORS	357,000	908,500
220205	TRAINING - GENERAL	61,294,716	2,750,000
22020501	LOCAL TRAINING	6,610,000	1,000,000
22020503	TEACHING TRAINING AND DEVELOPMENT	54,684,716	1,750,000
220206	OTHER SERVICES - GENERAL	3,400,000	1,125,000
22020601	SECURITY SERVICES	3,400,000	1,125,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	330,000	0
22020707	OTHER PROFESSIONAL SERVICES	330,000	0
220208	FUEL & LUBRICANTS - GENERAL	5,584,800	4,590,000
22020801	MOTOR VEHICLE FUEL COST	2,043,500	1,490,625
22020805	GENERATOR FUEL COST	2,041,300	1,032,500
22020807	LUBRICANTS COST	1,000,000	1,003,125
22020808	OTHER FUEL COST	500,000	1,063,750
220210	MISCELLANEOUS	66,467,449	17,203,125
22021001	REFRESHMENT & MEALS	1,608,000	1,013,750
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	1,068,750
22021003	PUBLICITY & ADVERTISEMENTS	620,000	1,050,000
22021006	POSTAGES & COURIER SERVICES	80,000	225,000
22021007	WELFARE PACKAGES	2,800,000	1,050,000
22021008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	0	150,000
22021010	SPORTING ACTIVITIES	500,000	1,075,000
22021019	EXAMINERS' ALLOWANCES	60,859,449	10,320,625
22021020	OTHER MISCELLANEOUS EXPENSES (PRINTING PRESS)	0	1,250,000
23	TOTAL CAPITAL PROJECT	111,710,402	0
230101	ONGOING PROJECTS (OTHERS)	111,710,402	0
23010101	CONSTRUCTION OF DISTRICT LIBRARY KUBWA	15,000,000	0
23010102	CONSTRUCTION OF DISTRICT LIBRARY KUJE	500,000	0
23010103	CONSTRUCTION OF TEACHER DEVELOPMENT CENTRE KUJE	4,000,000	0
23010104	CONSTRUCTION OF DISTRICT LIBRARY KWALI	23,505,527	0
23010105	CONSTRUCTION OF ADMINISTRATIVE BLOCK OF TEACHER DEVELOPMENT CENTRE ABAJI	23,000,000	0
23010106	SUPPLY OF EQUIPMENT TO THE PRINTING PRESS	11,341,602	0
23010107	FURNISHING OF CHILDREN LIBRARY GUDU	10,598,824	0
23010108	FURNISHING OF TEACHER DEVELOPMENT CENTRE KWALI	9,613,152	0
23010109	CONSTRUCTION OF BLOCK WALL FENCE GATE & GATE HOUSE, GENERATOR HOUSE & LANDSCAPING AT NEWLY COMPLETED TDD & DISTRICT LIBRARY KWALI	14,151,297	0
	TOTAL FCT UNIVERSAL BASIC EDUCATION	13,289,239,677	12,063,906,793
737-0057	FCT UNIVERSAL BASIC EDUCATION		
	TOTAL ALLOCATION:	13,289,239,677	12,063,906,793
Classification Code	EXPENDITURE ITEMS		

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016	2015
	2016 FCT STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
21	TOTAL PERSONNEL COSTS	11,258,116,196	10,094,847,205
2101	SALARIES & WAGES - GENERAL	9,541,054,330	7,889,666,121
21010101	CONPSS SALARY	9,541,054,330	7,889,666,121
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	1,717,061,866	2,205,181,084
210201	ALLOWANCES	524,430,074	1,128,859,456
21020101	NON REGULAR ALLOWANCES	524,430,074	1,128,859,456
210202	SOCIAL CONTRIBUTION	1,192,631,792	1,076,321,628
21020201	NHIS FGN CONTRIBUTION	477,052,717	430,528,651
21020202	FGN CONTRIBUTORY PENSION	715,579,075	645,792,977
22	OTHER RECURRENT COSTS	420,411,354	69,059,588
2202	OVERHEAD COSTS	420,411,354	69,059,588
2201	SOCIAL BENEFITS	5,307,238	0
220101	SOCIAL BENEFITS	5,307,238	0
22010103	REPARTRIATION EXPENSES	5,307,238	0
220201	TRAVELS & TRANSPORT - GENERAL	25,250,000	4,700,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	15,250,000	950,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000	3,750,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	3,700,000	1,075,000
22020201	ELECTRICITY CHARGES	2,500,000	575,000
22020203	INTERNET ACCESS CHARGES	1,200,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	202,334,700	27,641,025
22020301	OFFICE MATERIALS & SUPPLIES	12,137,500	3,353,125
22020302	LIBRARY BOOKS & PERIODICALS	10,909,800	9,924,850
22020303	COMPUTER MATERIALS & SUPPLIES	6,330,500	847,875
22020304	PRINTING OF NON SECURITY DOCUMENTS	15,410,900	818,175
22020306	DRUGS & MEDICAL SUPPLIES	10,000,000	800,000
22020307	FIELD MATERIALS & SUPPLIES	7,546,000	859,500
22020309	FOOD STUFF SUPPLIES	100,000,000	5,200,000
22020310	TEACHING AIDS MATERIALS	40,000,000	5,837,500
220204	MAINTENANCE SERVICES - GENERAL	11,061,200	6,745,900
22020401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	1,300,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,000,000	925,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,000,000	900,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	850,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,011,200	908,400
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,050,000	912,500
22020412	OTHER MAINTENANCE SERVICES	0	950,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
220205	TRAINING - GENERAL	15,055,466	2,941,600
22020501	LOCAL TRAINING	15,055,466	2,941,600
220206	OTHER SERVICES - GENERAL	11,750,000	1,912,500
22020601	SECURITY SERVICES	5,000,000	950,000
22020602	CLEANING & FUMIGATION SERVICES	6,750,000	962,500
220208	FUEL & LUBRICANTS - GENERAL	8,566,750	4,325,063
22020801	MOTOR VEHICLE FUEL COST	5,030,000	2,322,500
22020805	GENERATOR FUEL COST	2,030,000	972,500
22020807	LUBRICANTS COST	1,506,750	1,030,063
220210	MISCELLANEOUS	137,386,000	19,718,500
22021001	REFRESHMENT & MEALS	6,170,000	1,077,500
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	1,091,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000	1,025,000
22021007	WELFARE PACKAGES	3,500,000	1,025,000
22021016	MONITORING AND EVALUATION OF SCHOOLS	12,260,000	5,000,000
22021017	10% STATE CONTRIBUTION FOR RUNNING OF SCHOOLS	110,456,000	10,500,000
23	TOTAL CAPITAL PROJECT	1,610,712,127	1,900,000,000
230101	ONGOING PROJECTS (OTHERS)	1,610,712,127	1,900,000,000
23010101	EXPANSION OF FACILITIES IN EXISTING PRIMARY AND JUNIOR SECONDARY SCHOOLS	313,202,969	305,000,000
23010102	UNIVERSAL BASIC EDUCATION (UBE) COUNTER-PART FUND	1,054,000,000	1,350,000,000
23010103	PROVISION OF FURNITURE TO PRIMARY AND JUNIOR SECONDARY SCHOOLS	12,000,000	15,000,000
23010104	PURCHASE OF HEAD OFFICE EQUIPMENT AND FURNITURE	10,000,000	5,000,000
23010105	PURCHASE OF JSS TEXT BOOKS AND PRIMARY TEXT BOOKS	20,000,000	70,000,000
23010106	REHABILITATION OF DILAPIDATED CLASSROOMS WITH OFFICE AND STORES	40,000,000	35,000,000
23010107	PROCUREMENT OF HOME ECONOMICS, BASIC SCIENCE AND INTRO TECH. LABORATORIES	40,000,000	8,500,000
23010108	CONSTRUCTION OF SOLAR MOTORIZED BOREHOLES	10,000,000	15,000,000
23010109	PROVISION OF 561 FIRST AID BOX	0	6,000,000
23010110	PROCUREMENT OF INSPECTION AND SCHOOLS VEHICLES	16,000,000	7,500,000
23010111	CONSTRUCTION /REHABILITATION OF TEACHERS HOUSES	9,613,001	6,000,000
23010112	PROVISION OF E-LEARNING IN PRIMARY SCHOOLS AND JSS	25,000,000	30,000,000
23010113	INTEGRATION OF ISLAMIYA SCHOOLS	1,500,000	7,500,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010114	PROVISION OF SPORTING FACILITIES	9,200,000	5,000,000
23010115	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE	10,000,000	4,500,000
23010116	PROVISION OF FACILITIES IN ECCDE CENTRES	10,000,000	10,000,000
23010117	THE DEAF KUJE, SCHOOL FOR THE HANDICAPPED KUJE AND SCHOOL FOR THE BLIND JABI	6,484,030	9,000,000
23010118	ESTABLISHMENT OF NEW SCHOOLS	0	6,000,000
23010119	CONSTRUCTION OF UBEB HEAD OFFICE	23,712,127	5,000,000
	TOTAL FCT SECONDARY EDUCATION BOARD	9,849,550,753	7,228,651,830
737-0058	FCT SECONDARY EDUCATION BOARD		
	TOTAL ALLOCATION:	9,849,550,753	7,228,651,830
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	6,983,328,363	6,396,313,263
2101	SALARIES & WAGES - GENERAL	5,653,063,395	5,392,632,190
21010101	CONPSS SALARY	5,653,063,395	5,392,632,190
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	1,330,264,968	1,003,681,073
210201	ALLOWANCES	623,632,043	287,399,825
21020101	NON REGULAR ALLOWANCES	623,632,043	287,399,825
210202	SOCIAL CONTRIBUTION	706,632,924	716,281,248
21020201	NHIS FGN CONTRIBUTION	282,653,170	286,512,499
21020202	FGN CONTRIBUTORY PENSION	423,979,755	429,768,749
22	OTHER RECURRENT COSTS	1,966,768,891	632,338,567
2202	OVERHEAD COSTS	1,966,768,891	632,338,567
2201	SOCIAL BENEFITS	21,307,238	0
220101	SOCIAL BENEFITS	21,307,238	0
22010103	REPARTRIATION EXPENSES	21,307,238	0
220201	TRAVELS & TRANSPORT - GENERAL	63,119,800	4,695,053
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	20,912,500	3,649,428
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	12,207,300	1,045,625
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	30,000,000	0
220202	UTILITIES - GENERAL	18,850,000	25,875,000
22020201	ELECTRICITY CHARGES	4,000,000	12,725,000
22020203	INTERNET ACCESS CHARGES	5,650,000	6,750,000
22020206	SEWAGE CHARGES	9,200,000	6,400,000
220203	MATERIALS & SUPPLIES - GENERAL	1,628,640,800	398,528,850
22020301	OFFICE MATERIALS & SUPPLIES	21,575,000	12,031,250
22020302	LIBRARY BOOKS & PERIODICALS	15,003,800	9,924,850

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016	2015
		APPROPRIATION =N=	APPROPRIATION =N=
22020303	COMPUTER MATERIALS & SUPPLIES	18,812,000	8,059,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	19,175,000	7,081,250
22020305	PRINTING OF SECURITY DOCUMENTS	7,075,000	5,000,000
22020306	DRUGS & MEDICAL SUPPLIES	4,500,000	2,075,000
22020309	FOOD STUFF SUPPLIES	1,410,000,000	220,000,000
22020310	TEACHING AIDS MATERIALS	132,500,000	112,500,000
22020311	OTHER MATERIALS & SUPPLIES	0	21,857,500
220204	MAINTENANCE SERVICES - GENERAL	50,622,553	75,069,414
22020401	MAINTENANCE OF MOTOR VEHICLES	10,360,000	1,070,000
22020405	MAINTENANCE OF OFFICE FURNITURE	4,510,000	1,035,000
22020406	MAINTENANCE OF BUILDING - OFFICE	20,000,000	11,050,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,466,153	1,049,614
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,436,400	3,077,300
22020411	MAINTENANCE OF PLANTS/GENERATORS	6,850,000	6,387,500
22020412	OTHER MAINTENANCE SERVICES	0	51,400,000
220205	TRAINING - GENERAL	48,500,000	4,625,000
22020501	LOCAL TRAINING	48,500,000	4,625,000
220206	OTHER SERVICES - GENERAL	19,500,000	7,125,000
22020601	SECURITY SERVICES	7,000,000	2,000,000
22020602	CLEANING & FUMIGATION SERVICES	12,500,000	5,125,000
220208	FUEL & LUBRICANTS - GENERAL	33,376,000	20,219,500
22020801	MOTOR VEHICLE FUEL COST	18,000,000	9,937,500
22020805	GENERATOR FUEL COST	15,376,000	10,282,000
220210	MISCELLANEOUS	82,852,500	96,200,750
22021001	REFRESHMENT & MEALS	7,652,500	3,989,375
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	3,783,875
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000	1,000,000
22021004	MONITORING AND EVALUATION OF SCHOOLS	50,000,000	45,500,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	252,500
22021007	WELFARE PACKAGES	6,000,000	3,050,000
22021010	SPORTING ACTIVITIES	13,000,000	5,000,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	2,200,000	0
22021010	OTHER MISCELLANEOUS EXPENSES	0	33,625,000
23	TOTAL CAPITAL PROJECT	899,453,500	200,000,000
230101	ONGOING PROJECTS (OTHERS)	899,453,500	200,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
23010101	ESTABLISHMENT OF SCHOOLS, CONSTRUCTION OF CLASSROOMS & RESOURCE ROOMS	80,096,945	20,000,000
23010102	PROVISION OF SCHOOL FURNITURE AND OFFICE EQUIPMENT TO FCT- SS SCHOOLS	80,400,785	5,000,000
23010103	EXPANSION OF EXISTING SCHOOLS, REHABILITATION OF CLASSROOMS & COMPLETION OF ON-GOING PROJECTS IN SCHOOLS	334,523,500	55,000,000
23010104	PROVISION OF CIVIL WORKS AND LANDSCAPING IN SCHOOLS	60,257,110	2,000,000
23010105	PROVISION OF E-ACCOUNTING FACILITIES AND ACCOUNTING SOFTWARES IN ACCOUNTS DEPARTMENT OF SEB HQ AND IN FCT SS SCHOOLS	4,792,002	3,000,000
23010106	PROVISION OF HOSTELS, KITCHEN AND DINNING HALLS/ MULTIPURPOSE HALLS IN FCT-SS SCHOOLS	44,711,826	10,000,000
23010107	FURNISHING AND EQUIPPING OF SCIENCE LABORATORIES IN FCT-SS SCHOOLS	27,719,315	5,000,000
23010108	PROVISION OF INSTRUCTIONAL MATERIALS IN FCT-SS SCHOOLS	20,579,385	30,000,000
23010109	PROVISION OF LIBRARIES AND BOOK DEVELOPMENT IN FCT-SS	42,950,685	2,000,000
23010110	PROVISION OF SPORTING FACILITIES IN FCT SS SCHOOLS	11,996,190	500,000
23010111	PROVISION OF WATER AND SANITATION IN FT SS SCHOOLS	8,165,883	500,000
23010112	PROVISION OF FIRST AID FACILITIES/ CLINIC IN SEB HQ AND FCT SS SCHOOLS	1,109,888	500,000
23010113	PROVISION OF SOLAR POWER LIGHTING SYSTEM AND GENERATORS IN FCT SS SCHOOLS	11,669,335	500,000
23010114	PROVISION OF 29 SEATER COASTAL BUSES TO SS SCHOOLS AND 18 SEATER BUSES TO SEB HEADQUARTERS	35,502,600	2,000,000
23010115	PROVISION OF E-LEARNING EQUIPMENTS/ COMPUTERS IN FCT SS SCHOOLS	13,128,997	3,000,000
23010116	PURCHASE OF WATER TANKER FOR SS SCHOOLS AND UTILITY VEHICLES FOR SEB HEADQUARTERS	21,852,291	21,000,000
23010117	RENOVATION/ FURNISHING OF SEB HEADQUARTERS	17,398,927	5,000,000
23010118	PROVISION OF PERIMETER FENCE, GATE HOUSES AND RE- CONSTRUCTION/ COMPLETION OF PERIMETER FENCES IN FCT SS SCHOOLS	37,531,624	5,000,000
23010119	PROVISION OF PLASTIC CHAIRS IN FCT SECONDARY SCHOOLS	35,066,212	30,000,000
23010120	PURCHASE OF 1 NO. UTILITY VEHICLE	10,000,000	0
23010121	REHABILITATION AND EXPANSION OF CLASSROOMS IN SOME SELECTED SECONDARY SCHOOLS IN FCT	900,000,000	0
	TOTAL FCT COLLEGE OF EDUCATION, ZUBA	1,797,945,060	1,657,012,318

737 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2016	2015
2016 FCT STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
737-0059	FCT COLLEGE OF EDUCATION, ZUBA		
	TOTAL ALLOCATION:	1,797,945,060	1,657,012,318
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	1,131,676,932	1,146,522,382
2101	SALARIES & WAGES - GENERAL	1,009,001,152	996,573,749
21010101	CONPSS SALARY	1,009,001,152	996,573,749
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	122,675,780	149,948,633
210201	ALLOWANCES	26,550,636	25,376,915
21020101	NON REGULAR ALLOWANCES	26,550,636	25,376,915
210202	SOCIAL CONTRIBUTION	96,125,144	124,571,718
21020201	NHIS-FGN CONTRIBUTION	30,450,058	49,828,687
21020202	FGN CONTRIBUTORY PENSION	65,675,086	74,743,031
22	OTHER RECURRENT COSTS	341,026,261	210,489,936
2202	OVERHEAD COSTS	341,026,261	210,489,936
220201	TRAVELS & TRANSPORT - GENERAL	17,732,100	3,364,875
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	12,884,100	1,364,875
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,848,000	2,000,000
220202	UTILITIES - GENERAL	16,640,000	5,099,564
22020201	ELECTRICITY CHARGES	3,840,000	932,600
22020203	INTERNET ACCESS CHARGES	3,000,000	1,109,464
22020205	WATER RATES	1,800,000	945,000
22020206	SEWAGE CHARGES	5,500,000	1,080,000
22020208	OTHER UTILITY CHARGES	2,500,000	1,032,500
220203	MATERIALS & SUPPLIES - GENERAL	93,068,081	23,034,564
22020301	OFFICE MATERIALS & SUPPLIES	16,388,500	1,313,519
22020302	LIBRARY BOOKS & PERIODICALS	12,023,698	938,594
22020303	COMPUTER MATERIALS & SUPPLIES	19,103,850	1,077,250
22020304	PRINTING OF NON SECURITY DOCUMENTS	21,125,000	8,000,000
22020305	PRINTING OF SECURITY DOCUMENTS	15,800,000	5,340,125
22020307	FIELD MATERIALS & SUPPLIES	765,000	493,448
22020309	FOOD STUFF SUPPLIES	584,630	0
22020310	TEACHING AIDS MATERIALS	7,277,403	5,000,000
22020311	OTHER MATERIALS & SUPPLIES	0	871,628
220204	MAINTENANCE SERVICES - GENERAL	25,280,500	10,874,563
22020401	MAINTENANCE OF MOTOR VEHICLES	2,530,500	1,756,125
22020405	MAINTENANCE OF OFFICE FURNITURE	2,600,000	1,496,250

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020406	MAINTENANCE OF BUILDING - OFFICE	6,000,000	1,756,250
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL	3,500,000	1,150,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,100,000	1,205,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,700,000	1,220,625
22020411	MAINTENANCE OF PLANTS/GENERATORS	5,850,000	1,916,250
22020412	OTHER MAINTENANCE SERVICES	0	374,063
220205	TRAINING - GENERAL	15,960,000	6,549,000
22020501	LOCAL TRAINING	15,960,000	6,549,000
220206	OTHER SERVICES - GENERAL	12,100,000	5,194,500
22020601	SECURITY SERVICES	6,200,000	3,694,500
22020602	CLEANING & FUMIGATION SERVICES	5,900,000	1,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	6,500,000	2,110,500
22020701	FINANCIAL CONSULTING	1,500,000	771,750
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000	1,338,750
220208	FUEL & LUBRICANTS - GENERAL	19,764,700	14,517,066
22020801	MOTOR VEHICLE FUEL COST	2,692,500	1,717,774
22020805	GENERATOR FUEL COST	15,916,000	12,160,000
22020807	LUBRICANTS COST	1,156,200	639,292
220210	MISCELLANEOUS	133,980,880	139,745,304
22021001	REFRESHMENT & MEALS	10,860,450	1,645,338
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	36,993,375
22021003	PUBLICITY & ADVERTISEMENTS	8,820,530	1,865,398
22021004	MEDICAL EXPENDITURE	2,500,000	905,624
22021006	POSTAGES & COURIER SERVICES	800,000	551,250
22021007	WELFARE PACKAGES	10,000,000	5,675,000
22021010	SPORTING ACTIVITIES	99,737,400	90,634,319
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	1,262,500	0
22021010	OTHER MISCELLANEOUS EXPENSES	0	1,475,000
23	TOTAL CAPITAL PROJECT	325,241,867	300,000,000
230101	ONGOING PROJECTS (OTHERS)	325,241,867	300,000,000
23010101	COMPLETION OF SCHOOL OF EDUCATION	56,000,000	21,000,000
23010102	COMPLETION OF SCHOOL OF VOCATIONAL AND TECHNICAL EDUCATIONAL	50,000,000	140,000,000
23010103	COMPLETION OF ACCESS ROAD	63,241,867	20,500,000
23010104	COMPLETION OF SCHOOL OF SCIENCES	60,421,079	21,000,000
23010105	COMPLETION OF LIBRARY COMPLEX	40,578,921	38,500,000

737 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2016	2015
2016 FCT STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
23010106	PROVISION OF STREET LIGHT AND UP - GRADING OF LIGHTING FACILITIES	30,000,000	1,000,000
23010107	PURCHASE OF UTILITY VEHICLES	10,000,000	50,000,000
23010108	EXPANSION OF STORE AT THE TEMPORARY SITE	15,000,000	8,000,000
	TOTAL FCT AGENCY FOR SCIENCE & TECHNOLOGY	3,124,835,544	1,514,471,838
737-0060	FCT AGENCY FOR SCIENCE & TECHNOLOGY		
	TOTAL ALLOCATION:	3,124,835,544	1,514,471,838
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	584,012,636	632,880,838
2101	SALARIES & WAGES - GENERAL	484,836,063	531,414,078
21010101	CONPSS SALARY	484,836,063	531,414,078
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	99,176,573	101,466,760
210201	ALLOWANCES	38,567,065	35,040,000
21020101	NON REGULAR ALLOWANCES	38,567,065	35,040,000
210202	SOCIAL CONTRIBUTION	60,609,508	66,426,760
21020201	NHIS FGN CONTRIBUTION	24,246,803	26,570,704
21020202	FGN CONTRIBUTORY PENSION	36,362,705	39,856,056
22	OTHER RECURRENT COSTS	654,329,000	721,591,000
2202	OVERHEAD COSTS	654,329,000	721,591,000
2201	SOCIAL BENEFITS	45,998,000	0
220101	SOCIAL BENEFITS	45,998,000	0
22010103	REPARTRIATION EXPENSES	45,998,000	0
220201	TRAVELS & TRANSPORT - GENERAL	15,558,000	4,450,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	8,558,000	1,750,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	7,000,000	2,700,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	11,550,000	2,479,088
22020201	ELECTRICITY CHARGES	4,000,000	350,000
22020203	INTERNET ACCESS CHARGES	3,000,000	1,075,000
22020205	WATER RATES	1,950,000	779,088
22020206	SEWAGE CHARGES	2,600,000	275,000
220203	MATERIALS & SUPPLIES - GENERAL	469,000,500	43,676,250
22020301	OFFICE MATERIALS & SUPPLIES	5,320,000	1,490,000
22020302	LIBRARY BOOKS & PERIODICALS	5,000,000	450,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,880,500	402,500

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,600,000	425,000
22020306	DRUGS & MEDICAL SUPPLIES	4,600,000	400,000
22020307	FIELD MATERIALS & SUPPLIES	4,600,000	450,000
22020309	FOOD STUFF SUPPLIES	430,000,000	38,000,000
22020310	TEACHING AIDS MATERIALS	8,000,000	1,050,000
22020311	OTHER MATERIALS & SUPPLIES	0	1,008,750
220204	MAINTENANCE SERVICES - GENERAL	11,200,000	7,300,000
22020401	MAINTENANCE OF MOTOR VEHICLES	2,700,000	2,450,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,500,000	425,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,500,000	500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	525,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,000,000	1,750,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	500,000	825,000
22020412	OTHER MAINTENANCE SERVICES	0	825,000
220205	TRAINING - GENERAL	9,000,000	800,000
22020501	LOCAL TRAINING	9,000,000	800,000
220206	OTHER SERVICES - GENERAL	10,700,000	2,600,000
22020601	SECURITY SERVICES	5,600,000	1,300,000
22020602	CLEANING & FUMIGATION SERVICES	5,100,000	1,300,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	11,000,000	3,700,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000	350,000
22020707	OTHER PROFESSIONAL SERVICES	8,000,000	3,350,000
220208	FUEL & LUBRICANTS - GENERAL	5,495,000	1,361,250
22020801	MOTOR VEHICLE FUEL COST	2,050,000	337,500
22020805	GENERATOR FUEL COST	1,505,000	318,750
22020807	LUBRICANTS COST	540,000	355,000
22020808	OTHER FUEL COST	1,400,000	350,000
220210	MISCELLANEOUS	14,827,500	4,008,125
22021001	REFRESHMENT & MEALS	2,850,000	337,500
22021003	PUBLICITY & ADVERTISEMENTS	3,890,000	367,500
22021006	POSTAGES & COURIER SERVICES	400,000	325,000
22021007	WELFARE PACKAGES	5,987,500	378,125
22021010	SPORTING ACTIVITIES	1,700,000	300,000
22021010	OTHER MISCELLANEOUS EXPENSES	0	2,300,000
2205	SUBSIDIES - GENERAL	50,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	50,000,000	0
22050102	MEALS SUBSIDY TO GOVERNMENT SCHOOLS	50,000,000	0
23	TOTAL CAPITAL PROJECT	1,886,493,908	160,000,000
230101	ONGOING PROJECTS (OTHERS)	1,886,493,908	160,000,000
23010101	COMPLETION OF MALE AND FEMALE HOSTELS IN GSTC GARKI AND UTAKO	48,016,890	5,000,000
23010102	COMPLETION OF 2 NOS. DINNING HALLS AT GSTC UTAKO	1,500,000	1,000,000
23010103	EXPANSION OF 3 NOS. W/SHOPS @ GSTC GARKI AND 3 NOS. W/SHOPS @ UTAKO	5,951,428	2,000,000
23010104	COMPLETION OF BLOCK OF CLASS ROOMS AT GSTC UTAKO AND GARKI	9,606,106	5,000,000
23010105	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND STATUTORY RECORDS FOR 2(TWO) GSTC UTAKO AND GARKI	3,651,528	2,500,000
23010106	FUNDING OF MATHEMATICS AND SCIENCE IMPROVEMENT PROJECTS IN SCHOOLS AND PROCUREMENT OF 5 SETS OF SCIENCE KITS	5,000,000	2,500,000
23010107	COMPLETION OF LABORATORY COMPLEX IN GSTC UTAKO	1,500,000	2,500,000
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, NAIT AND OLYMPIADS, FAIRS AND EXHIBITIONS	7,500,000	5,000,000
23010110	PROCUREMENT OF INTEL CLASSMATE PERSONAL COMPUTER PC FOR 30 SCHOOLS	20,100,000	3,000,000
23010111	ESTABLISHMENT & EQUIPPING OF LABORATORY COMPLEX AT GSTC UTAKO	2,000,000	2,500,000
23010112	PROVISION FOR FACILITIES AT GSTC UTAKO AND CONSTRUCTION OF AS&T OFFICE	81,995,030	5,000,000
23010113	CONSULTANCY FOR SC&T EDUCATION AT POST BASIC LEVEL & DEVT. OF BUSINESS	3,500,000	2,000,000
23010114	RELOCATION OF GSSS PYAKASA	135,204,166	10,000,000
23010115	ESTABLISHMENT OF INTERNATIONAL TECHNICAL & VOCATIONAL INSTITUTE OF SCIENCE AND TECHNICAL COLLEGES AT KWALI, KARSHI KUJE AND GWAGWALADA AND ICT LAB	112,647,716	10,000,000
23010116	COMPLETION OF LABORATORY AT GSSS ABAJI	10,000,000	2,000,000
23010117	COMPLETION OF BLOCK OF 8 CLASS ROOMS AT GSSS KUJE (BAL)	2,482,790	1,000,000
23010118	COMPLETION OF ADMIN BLOCK AT GSSS ABAJI	12,950,448	6,000,000
23010119	COMPLETION OF LIBRARY BLOCKS AT GSSS ABAJI	23,358,369	3,000,000
23010120	RENOVATION OF BLOWN OFF DINNING/KITCHEN AT GSSS ABAJI	2,000,000	2,000,000
23010121	RENOVATION/ TILLING OF LABORATORY COMPLEX AND PROVISION OF BOREHOLE FOR THE LABORATORY COMPLEX	13,924,350	5,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016	2015
		APPROPRIATION =N=	APPROPRIATION =N=
23010122	CONVERSION OF BLOCK OF CLASS ROOM TO HOSTEL BLOCKS AT GGSS KUJE	10,182,820	1,000,000
23010123	GOVERNMENT SCIENCE AND TECHNICAL COLLEGE, KWALI PROJECT PHASE II	255,000,000	10,000,000
23010124	GOVERNMENT SCIENCE AND TECHNICAL COLLEGE, BWARI PROJECT	182,211,134	10,000,000
23010125	COMPLETION OF ADMININISTRATIVE HEAD OFFICE, UTAKO	25,000,000	60,000,000
23010126	CONSTRUCTION OF HOSTEL BLOCK AT GGSS DUKPA	20,000,000	0
23010127	REHABILITATION OF ROAD NETWORK AT GOVERNMENT SCIENCE & TECHNICAL COLLEGE, KWALI PHASE II	178,000,000	0
23010128	CONSTRUCTION OF ADMINISTRATIVE BLOCK AND LIBRARY BUILDING IN GOVERNMENT SCIENCE AND TECHNICAL COLLEGE, BWARI PROJECT PHASE II	235,000,000	0
23010129	CONSTRUCTION OF LABORATORY COMPLEX AT GSTC ABAJI; AND CONSTRUCTION OF BLOCK OF 18 CLASSROOMS AT GSTC BWARI	256,211,134	0
23010130	CONSTRUCTION OF 1 NO. PRODUCTION CENTRE; AND CONSTRUCTION OF MALE AND FEMALE HOSTELS, BOTH AT GSTC KWALI	220,000,000	0
	TOTAL FCT SCHOLARSHIP BOARD	676,079,599	579,416,039
737-0061	FCT SCHOLARSHIP BOARD		
	TOTAL ALLOCATION:	676,079,599	579,416,039
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	87,319,819	103,197,637
2101	SALARIES & WAGES - GENERAL	73,053,422	71,628,125
21010101	CONPSS SALARY	73,053,422	71,628,125
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	14,266,397	31,569,512
210201	ALLOWANCES	5,134,719	22,615,997
21020101	NON REGULAR ALLOWANCES	5,134,719	22,615,997
210202	SOCIAL CONTRIBUTION	9,131,678	8,953,515
21020201	NHIS IGN CONTRIBUTION	3,652,671	3,581,406
21020202	FGN CONTRIBUTORY PENSION	5,479,007	5,372,109
22	OTHER RECURRENT COSTS	490,523,500	396,218,402
2202	OVERHEAD COSTS	490,523,500	396,218,402
220201	TRAVELS & TRANSPORT - GENERAL	16,979,200	5,217,225
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,209,200	1,448,475
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,025,000	3,768,750
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	5,745,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
220202	UTILITIES - GENERAL	10,375,000	5,654,418
22020201	ELECTRICITY CHARGES	2,800,000	1,573,168
22020203	INTERNET ACCESS CHARGES	2,875,000	1,156,250
22020205	WATER RATES	1,500,000	1,125,000
22020206	SEWAGE CHARGES	1,750,000	1,012,500
22020208	OTHER UTILITY CHARGES	1,450,000	787,500
220203	MATERIALS & SUPPLIES - GENERAL	38,742,100	39,237,950
22020301	OFFICE MATERIALS & SUPPLIES	15,328,000	13,808,500
22020302	LIBRARY BOOKS & PERIODICALS	10,024,100	11,125,325
22020303	COMPUTER MATERIALS & SUPPLIES	10,297,500	12,002,125
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,092,500	1,296,750
22020311	OTHER MATERIALS & SUPPLIES	0	1,005,250
220204	MAINTENANCE SERVICES - GENERAL	23,135,000	21,406,250
22020401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	3,075,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,000,000	2,590,000
22020406	MAINTENANCE OF BUILDING - OFFICE	9,450,000	8,377,500
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,585,000	913,750
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,050,000	2,262,500
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,050,000	962,500
22020412	OTHER MAINTENANCE SERVICES (MAINTENANCE & RUNNING OF SCHOOL SHUTTLE BUSES)	5,000,000	3,225,000
220205	TRAINING - GENERAL	7,690,000	2,028,750
22020501	LOCAL TRAINING	7,690,000	2,028,750
220206	OTHER SERVICES - GENERAL	5,850,000	3,487,500
22020601	SECURITY SERVICES	3,100,000	2,125,000
22020602	CLEANING & FUMIGATION SERVICES	2,750,000	1,362,500
220208	FUEL & LUBRICANTS - GENERAL	5,825,000	3,159,250
22020801	MOTOR VEHICLE FUEL COST	2,024,000	1,233,500
22020805	GENERATOR FUEL COST	2,767,500	1,075,625
22020807	LUBRICANTS COST	1,033,500	850,125
220210	MISCELLANEOUS	22,605,000	15,971,250
22021001	REFRESHMENT & MEALS	2,030,000	925,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	1,052,500
22021003	PUBLICITY & ADVERTISEMENTS	3,575,000	1,031,250
22021006	POSTAGES & COURIER SERVICES	350,000	337,500
22021007	WELFARE PACKAGES	3,500,000	1,075,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016	2015
	2016 FCT STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
22021009	MONITORING OF SCHOLARSHIP AWARDEES AND TRACKING OF RECORDS OF AWARDEES EXERCISE	8,150,000	4,362,500
22021016	SCREENING OF PUPILS/STUDENTS FOR SCHOLARSHIP AWARDS EXERCISE	5,000,000	3,500,000
22021010	OTHER MISCELLANEOUS EXPENSES	0	3,687,500
2204	GRANTS & CONTRIBUTIONS - GENERAL	359,322,200	300,055,809
220401	LOCAL GRANTS AND CONTRIBUTIONS	359,322,200	300,055,809
22040107	COUNTERPART FUND FOR NSDP/NIMASA	54,372,000	50,055,809
22040108	SCHOLARSHIP AWARD/GRANTS	304,950,200	250,000,000
23	TOTAL CAPITAL PROJECT	98,236,280	80,000,000
230101	ONGOING PROJECTS (OTHERS)	98,236,280	80,000,000
23010101	PROVISION OF OFFICE EQUIPMENT AND FURNITURE	10,000,000	50,000,000
23010102	PROVISION OF UTILITY VEHICLE	1,000,000	1,000,000
23010103	COMPUTERIZATION/NETWORKING AND INSTALLATION OF INTERNET	8,000,000	2,000,000
23010104	CONSTRUCTION OF FCT SCHOLARSHIP BOARD HEAD OFFICE	29,236,280	26,000,000
23010105	PROVISION OF SHUTTLE BUSES	0	1,000,000
23010106	SUPPORT PROGRAM FOR 500 SCHOLARSHIP STUDENTS IN FCT	50,000,000	0
	TOTAL FCT DEPARTMENT OF QUALITY ASSURANCE	676,897,365	620,992,836
737-0062	FCT DEPARTMENT OF QUALITY ASSURANCE		
	TOTAL ALLOCATION:	676,897,365	620,992,836
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	536,049,804	577,320,621
2101	SALARIES & WAGES - GENERAL	500,583,761	483,958,271
21010101	CONPSS SALARY	500,583,761	483,958,271
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	35,466,043	93,362,350
210201	ALLOWANCES	7,143,072	36,300,000
21020101	NON REGULAR ALLOWANCES	7,143,072	36,300,000
210202	SOCIAL CONTRIBUTION	28,322,970	57,062,350
21020201	NHIS FGN CONTRIBUTION	7,529,188	22,824,940
21020202	FGN CONTRIBUTORY PENSION	20,793,782	34,237,410
22	OTHER RECURRENT COSTS	80,481,606	38,672,215
2202	OVERHEAD COSTS	80,481,606	38,672,215
220201	TRAVELS & TRANSPORT - GENERAL	7,069,262	3,025,047
22020101	LOCAL TRAVELS & TRANSPORT; TRAINING	4,566,262	1,501,497

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,503,000	1,523,550
220202	UTILITIES - GENERAL	9,896,718	4,607,500
22020201	ELECTRICITY CHARGES	3,225,781	1,035,000
22020202	TELEPHONE CHARGES	0	472,500
22020203	INTERNET ACCESS CHARGES	1,500,000	1,065,000
22020205	WATER RATES	3,870,937	1,020,000
22020206	SEWAGE CHARGES	1,300,000	1,015,000
220203	MATERIALS & SUPPLIES - GENERAL	13,681,050	4,860,250
22020301	OFFICE MATERIALS & SUPPLIES	5,136,100	1,059,500
22020302	LIBRARY BOOKS & PERIODICALS	996,750	932,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,050,000	967,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,498,200	882,500
22020311	OTHER MATERIALS & SUPPLIES	0	1,018,750
220204	MAINTENANCE SERVICES - GENERAL	8,293,300	5,950,643
22020401	MAINTENANCE OF MOTOR VEHICLES	1,551,500	149,996
22020405	MAINTENANCE OF OFFICE FURNITURE	996,000	1,150,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,085,000	1,057,391
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,506,000	1,022,006
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	615,000	1,073,750
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,539,800	722,500
22020412	OTHER MAINTENANCE SERVICES	0	775,000
220205	TRAINING - GENERAL	2,800,000	1,002,813
22020501	LOCAL TRAINING	2,800,000	1,002,813
220206	OTHER SERVICES - GENERAL	14,140,000	2,099,112
22020601	SECURITY SERVICES	4,140,000	1,050,000
22020602	CLEANING & FUMIGATION SERVICES	10,000,000	1,049,112
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	7,770,000	3,055,000
22020701	FINANCIAL CONSULTING	3,500,000	1,050,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,020,000	1,005,000
22020707	OTHER PROFESSIONAL SERVICES	3,250,000	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,014,526	4,161,250
22020801	MOTOR VEHICLE FUEL COST	3,672,374	1,033,750
22020805	GENERATOR FUEL COST	2,042,560	1,000,000
22020807	LUBRICANTS COST	2,072,000	1,058,000
22020808	OTHER FUEL COST	227,592	1,069,500

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
220209	FINANCIAL CHARGES - GENERAL	225,000	225,000
22020901	BANK CHARGES	225,000	225,000
220210	MISCELLANEOUS	8,591,750	9,685,600
22021001	REFRESHMENT & MEALS	814,000	452,500
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	1,025,000
22021003	PUBLICITY & ADVERTISEMENTS	4,200,000	1,075,000
22021006	POSTAGES & COURIER SERVICES	286,000	173,100
22021007	WELFARE PACKAGES	3,291,750	1,900,000
22021010	OTHER MISCELLANEOUS EXPENSES (MONITORING & INSPECTION OF PRIVATE SCHOOLS IN FCT)	0	5,060,000
23	TOTAL CAPITAL PROJECT	60,365,955	5,000,000
230101	ONGOING PROJECTS (OTHERS)	60,365,955	5,000,000
23010101	CONSTRUCTION OF ZONAL OFFICES IN AMAC, BWARI, G/LADA	22,014,558	0
23010104	PURCHASE OF UTILITY VEHICLES	11,351,397	0
23010105	FURNISHING AND EQUIPING OF AMAC, BWARI AND G/LADA ZONAL OFFICES	0	5,000,000
23010107	PROVISION OF BOREHOLES, GROUND AND OVERHEAD WATER TANK AT ABUJA UNIVERSITY OF TECHNOLOGY ABAJI	10,500,000	0
23010108	SUPPLY OF HARDWARE FOR COMPUTERISATION OF THE DEPARTMENT	16,500,000	0
	TOTAL DEPARTMENT OF HIGHER EDUCATION	162,979,403	0
737-0098	DEPARTMENT OF HIGHER EDUCATION		
	TOTAL ALLOCATION:	162,979,403	0
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	61,986,044	0
2101	SALARIES & WAGES - GENERAL	50,276,015	0
21010101	CONPSS SALARY	50,276,015	0
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	11,710,029	0
210201	ALLOWANCES	5,425,527	0
21020101	NON REGULAR ALLOWANCES	5,425,527	0
210202	SOCIAL CONTRIBUTION	6,284,502	0
21020201	NHIS FGN CONTRIBUTION	2,513,801	0
21020202	FGN CONTRIBUTORY PENSION	3,770,701	0
22	OTHER RECURRENT COSTS	73,072,196	0
2202	OVERHEAD COSTS	73,072,196	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016	2015
	2016 FCT STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
220201	TRAVELS & TRANSPORT - GENERAL	10,950,000	0
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,950,000	0
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	0
220202	UTILITIES - GENERAL	10,510,000	0
22020201	ELECTRICITY CHARGES	2,300,000	0
22020202	TELEPHONE CHARGES	0	0
22020203	INTERNET ACCESS CHARGES	1,510,000	0
22020205	WATER RATES	2,500,000	0
22020206	SEWAGE CHARGES	2,500,000	0
22020208	OTHER UTILITY CHARGES	1,700,000	0
220203	MATERIALS & SUPPLIES - GENERAL	25,526,196	0
22020301	OFFICE MATERIALS & SUPPLIES	12,554,500	0
22020302	LIBRARY BOOKS & PERIODICALS	784,000	0
22020303	COMPUTER MATERIALS & SUPPLIES	5,227,696	0
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,265,000	0
22020306	DRUGS & MEDICAL SUPPLIES	345,000	0
22020308	UNIFORMS & OTHER CLOTHING	1,350,000	0
22020311	OTHER MATERIALS & SUPPLIES	0	0
220204	MAINTENANCE SERVICES - GENERAL	11,800,000	0
22020401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	0
22020405	MAINTENANCE OF OFFICE FURNITURE	1,050,000	0
22020406	MAINTENANCE OF BUILDING - OFFICE	3,000,000	0
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,550,000	0
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,050,000	0
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,150,000	0
220205	TRAINING - GENERAL	5,050,000	0
22020501	LOCAL TRAINING	5,050,000	0
220206	OTHER SERVICES - GENERAL	5,000,000	0
22020601	SECURITY SERVICES	2,500,000	0
22020602	CLEANING & FUMIGATION SERVICES	2,500,000	0
220208	FUEL & LUBRICANTS - GENERAL	2,436,000	0
22020801	MOTOR VEHICLE FUEL COST	1,436,000	0
22020805	GENERATOR FUEL COST	1,000,000	0
220210	MISCELLANEOUS	1,800,000	0
22021006	POSTAGES & COURIER SERVICES	300,000	0
22021007	WELFARE PACKAGES	1,500,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23	TOTAL CAPITAL PROJECT	27,921,163	0
230102	NEW PROJECTS (OTHERS)	27,921,163	0
23010201	COMPUTERIZATION/NETWORKING OF MONITORING ACTIVITIES OF TERTIARY INSTITUTIONS IN FCT	5,000,000	0
23010202	PROCUREMENT OF 4 NO. UTILITY VEHICLES FOR MONITORING ACTIVITIES	10,000,000	0
23010203	PROCUREMENT OF 1 NO 30 KVA GENERATOR	3,121,163	0
23010204	PROVISION OF OFFICE EQUIPMENT/MATERIALS TO THE NEWLY CREATED DEPARTMENT OF HIGHER EDUCATION.	9,800,000	0
	TOTAL DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	203,477,793	0
737-0099	DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS		
	TOTAL ALLOCATION:	203,477,793	0
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	66,938,966	0
2101	SALARIES & WAGES - GENERAL	55,064,840	0
21010101	CONPSS SALARY	55,064,840	0
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	11,874,126	0
210201	ALLOWANCES	4,991,021	0
21020101	NON REGULAR ALLOWANCES	4,991,021	0
210202	SOCIAL CONTRIBUTION	6,883,105	0
21020201	NHIS FGN CONTRIBUTION	2,753,242	0
21020202	FGN CONTRIBUTORY PENSION	4,129,863	0
22	OTHER RECURRENT COSTS	103,714,640	0
2202	OVERHEAD COSTS	103,714,640	0
220201	TRAVELS & TRANSPORT - GENERAL	11,060,000	0
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,367,200	0
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,692,800	0
220202	UTILITIES - GENERAL	4,905,000	0
22020201	ELECTRICITY CHARGES	2,600,000	0
22020203	INTERNET ACCESS CHARGES	2,040,000	0
22020208	OTHER UTILITY CHARGES	265,000	0
220203	MATERIALS & SUPPLIES - GENERAL	19,643,200	0
22020301	OFFICE MATERIALS & SUPPLIES	5,218,200	0
22020302	LIBRARY BOOKS & PERIODICALS	2,150,000	0
22020303	COMPUTER MATERIALS & SUPPLIES	9,917,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020304	PRINTING OF NON SECURITY DOCUMENTS	658,000	0
22020307	FIELD MATERIALS & SUPPLIES	1,700,000	0
22020311	OTHER MATERIALS & SUPPLIES	0	0
220204	MAINTENANCE SERVICES - GENERAL	10,729,000	0
22020401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	0
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	0
22020406	MAINTENANCE OF BUILDING - OFFICE	2,000,000	0
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES	1,600,000	0
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000	0
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	805,000	0
22020411	MAINTENANCE OF PLANTS/GENERATORS	324,000	0
22020412	OTHER MAINTENANCE SERVICES	0	0
220205	TRAINING - GENERAL	4,800,000	0
22020501	LOCAL TRAINING	4,800,000	0
220206	OTHER SERVICES - GENERAL	5,112,000	0
22020602	CLEANING & FUMIGATION SERVICES	5,112,000	0
220208	FUEL & LUBRICANTS - GENERAL	2,305,440	0
22020801	MOTOR VEHICLE FUEL COST	1,555,440	0
22020805	GENERATOR FUEL COST	750,000	0
220210	MISCELLANEOUS	45,160,000	0
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000	0
22021006	POSTAGES & COURIER SERVICES	120,000	0
22021007	WELFARE PACKAGES	7,040,000	0
22021009	SCHOOL CENSUS AND EMIS	15,000,000	0
22021010	POLICY, PLANNING AND RESEARCH	18,000,000	0
22021015	OTHER MISCELLANEOUS EXPENSES (MONITORING & EVALUATION)	0	0
23	TOTAL CAPITAL PROJECT	32,824,187	0
230102	NEW PROJECTS (OTHERS)	32,824,187	0
23010201	E-DUCATION DATABASE AND NETWORK INFRASTRUCTURE PROJECT	19,824,187	0
23010202	PROVISION OF OFFICE FURNITURE AND EQUIPMENT	13,000,000	0
	TOTAL HEALTH & HUMAN SERVICES SECRETARIAT	3,569,017,934	1,167,092,287
737-0063	HEALTH & HUMAN SERVICES SECRETARIAT		
	TOTAL ALLOCATION:	3,569,017,934	1,167,092,287

737 FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET		2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	491,468,278	302,438,825
2101	SALARIES & WAGES - GENERAL	436,860,691	264,271,648
21010101	CONPSS SALARY	436,860,691	264,271,648
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	54,607,587	38,167,177
210202	SOCIAL CONTRIBUTION	54,607,587	38,167,177
21020201	NHIS FGN CONTRIBUTION	21,843,035	15,266,871
21020202	FGN CONTRIBUTORY PENSION	32,764,552	22,900,306
22	OTHER RECURRENT COSTS	1,587,006,176	359,653,462
2201	SOCIAL BENEFITS	15,000,000	0
220101	SOCIAL BENEFITS	15,000,000	0
22010103	DEATH BENEFITS	15,000,000	0
2202	OVERHEAD COSTS	1,572,006,176	359,653,462
220201	TRAVELS & TRANSPORT - GENERAL	20,000,000	7,250,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,000,000	2,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000	4,750,000
220202	UTILITIES - GENERAL	5,500,000	900,000
22020203	INTERNET ACCESS CHARGES	5,500,000	900,000
220203	MATERIALS & SUPPLIES - GENERAL	39,643,100	14,053,462
22020301	OFFICE MATERIALS & SUPPLIES	9,500,000	4,450,000
22020303	COMPUTER MATERIALS & SUPPLIES	20,000,000	4,353,462
22020304	PRINTING OF NON SECURITY DOCUMENTS	10,143,100	1,250,000
22020311	OTHER MATERIALS & SUPPLIES	0	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	49,450,000	18,850,000
22020401	MAINTENANCE OF MOTOR VEHICLES	10,050,000	3,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	10,000,000	2,050,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	10,600,000	2,050,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	10,800,000	3,750,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	8,000,000	4,000,000
22020412	OTHER MAINTENANCE SERVICES	0	4,000,000
220205	TRAINING - GENERAL	45,850,000	21,000,000
22020501	LOCAL TRAINING	30,850,000	21,000,000
22020503	PRE- RETIREMENT TRAINING	5,000,000	0
22020504	INDUCTION COURSE	10,000,000	0
220206	OTHER SERVICES - GENERAL	561,634,100	60,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020601	SECURITY SERVICES	250,929,810	20,000,000
22020602	CLEANING & FUMIGATION SERVICES	280,204,290	20,000,000
22020603	EXPENSES ON FCT AGENCY FOR THE CONTROL OF AIDS (FACA)	30,500,000	20,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,750,000	1,875,000
22020703	LEGAL SERVICES	2,500,000	750,000
22020707	OTHER PROFESSIONAL SERVICES	3,250,000	1,125,000
220208	FUEL & LUBRICANTS - GENERAL	82,975,000	54,500,000
22020801	MOTOR VEHICLE FUEL COST	9,895,000	4,500,000
22020805	GENERATOR FUEL COST	73,080,000	50,000,000
220209	FINANCIAL CHARGES - GENERAL	5,400,000	2,050,000
22020902	INSURANCE CHARGES / PREMIUM	5,400,000	2,050,000
220210	MISCELLANEOUS	187,198,996	44,400,000
22021001	REFRESHMENT & MEALS	4,620,000	1,025,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,400,000	1,075,000
22021003	PUBLICITY & ADVERTISEMENTS	5,500,000	1,500,000
22021004	MEDICAL EXPENDITURE	80,000,000	10,000,000
22021005	FIRST 28 DAYS FOR NEW OFFICERS	30,000,000	0
22021006	POSTAGES & COURIER SERVICES	1,974,000	0
22021007	WELFARE PACKAGES	7,750,000	2,050,000
22021008	FUMIGATION AND INTEGRATED VECTOR CONTROL	22,599,996	13,750,000
22021009	REPATRIATION ALLOWANCE	30,000,000	0
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	2,355,000	0
22021010	OTHER MISCELLANEOUS EXPENSES (EXPENSES ON FCTA STAFF CLINIC AREA ELEVEN)	0	15,000,000
2204	GRANTS & CONTRIBUTIONS - GENERAL	568,604,980	134,775,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	568,604,980	134,775,000
22040101	INSTITUTIONAL GRANTS (ACMS)	208,715,900	20,500,000
22040102	FREE ANTI-NATAL HEALTH CARE PROGRAMME	200,000,000	20,000,000
22040103	FREE UNDERFIVE HEALTH CARE PROGRAMME	50,000,000	20,000,000
22040104	EMERGENCY MEDICAL SERVICES OPERATION	18,000,000	16,250,000
22040105	PRIVATE HOSPITAL MONITORING SERVICES	23,039,080	15,000,000
22040106	DISTRIBUTION OF TREATED MOSQUITO NET IN FCT	16,000,000	2,025,000
22040107	PROJECT MORNITORING & EVALUATION	7,350,000	4,250,000
22040108	MEDICAL MISSION IN THE FCT	20,500,000	20,500,000
22040109	E-HEALTH AND TELEMEDICINE	20,000,000	16,250,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22040110	MATERNAL PERINATAL DEATH SURVEILLANCE AND RESPONSE	5,000,000	0
23	TOTAL CAPITAL PROJECT	1,490,543,480	505,000,000
230101	ONGOING PROJECTS (OTHERS)	1,490,543,480	505,000,000
23010101	CONSTRUCTION OF 225- BEDS IN KARU HOSPITAL (REMEDIAL WORKS)	30,000,000	0
23010102	MODIFICATION OF KARU GENERAL HOSPITAL	15,000,000	30,000,000
23010103	EQUIPPING OF 225 BEDS IN KARU HOSPITAL	116,500,000	80,000,000
23010104	PROVISION OF MOTORISED BOLEHOLES IN FCT HOSPITALS AND CLINICS	0	5,000,000
23010105	CONSTRUCTION & EQUIPPING OF GWARINPA DISTRICT HOSPITAL	356,399,372	140,000,000
23010106	DESIGN, CONSTRUCTION & EQUIPPING OF DIAGNOSTIC CENTRE FOR FCT	48,000,000	0
23010107	DESIGN, CONSTRUCTION & EQUIPPING OF 48 BEDDED TRAUMA CENTRE FOR FCT	27,000,000	0
23010108	DESIGN, CONSTRUCTION AND EQUIPPING OF OXYGEN PLANT IN FCT HOSPITALS (ASOKORO, WUSE, MAITAMA & KARU)	0	0
23010109	PROCUREMENT OF 4 NO. BASIC LIFE SUPPORT AMBULANCE FOR FCT EMS	126,000,000	8,000,000
23010110	EQUIPPING OF ZUBA COTTAGE HOSPITAL	0	0
23010111	CONSTRUCTION OF ZUBA HOSPITAL (RETENTION)	6,144,108	0
23010112	COUNTERPART FUNDS FOR HSDP	0	20,000,000
23010113	PROCUREMENT OF MONITORING AND UTILITY VEHICLE FOR HEALTH PROGRAMMES AND PROJECTS (2 NO UTILITY VEHICLE TOYOTA HILUX)	10,500,000	8,000,000
23010114	PROVISION OF TURNKEY MEDICAL WASTE INCINERATOR FOR FCT HOSPITAL (Abaji, Kubwa, Kuje Nyanya, Karshi and Kuje) (Liability)	15,000,000	0
23010115	O2 OXYGEN PLANT FOR ALL MAJOR HOSPITALS IN FCT	22,000,000	0
23010116	CONSTRUCTION AND EQUIPPING OF ACCIDENT AND EMERGENCY CENTRE ALONG AIRPORT ROAD	0	50,000,000
23010117	CONSTRUCTION AND EQUIPPING OF SCHOOL OF HEALTH TECH, ABUJA (FENCING)	30,000,000	30,000,000
23010118	UPGRADING OF ALHERI LEPROSY CLINIC YANGOJI	20,000,000	10,000,000
23010119	CONSTRUCTION OF 3 UNITS OF 2 BLOCKS OF 2 BEDROOM BUNGALOWS AT ZUBA COTTAGE HOSPITAL	50,000,000	12,000,000
23010120	CONSTRUCTION OF MAINTENANCE AND UTILITY BUILDING AT 60 BED ZUBA COTTAGE HOSPITAL	25,000,000	30,000,000
23010121	PERIMETER FENCING AND LAND SCAPING AT 60 BED ZUBA COTTAGE HOSPITAL	25,000,000	10,000,000
23010122	CONSTRUCTION OF 40 BED FOR GENERAL HOSPITAL LUGBE FHA	40,000,000	50,000,000
23010123	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	10,000,000	22,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010124	REHABILITATION OF ABUJA MEDICAL CENTRAL STORE (ACMS)	18,000,000	0
23010125	PROVISION OF ALTERNATIVE POWER SUPPLY IN FCT HOSPITALS AND CLINICS	500,000,000	0
737-0064	TOTAL SCHOOL OF NURSING & MIDWIFERY SCHOOL OF NURSING & MIDWIFERY	627,202,983	273,457,200
	TOTAL ALLOCATION:	627,202,983	273,457,200
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	368,667,423	227,846,496
2101	SALARIES & WAGES - GENERAL	265,757,658	167,626,189
21010101	CONPSS SALARY	265,757,658	167,626,189
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	102,909,765	60,220,307
210201	ALLOWANCES	69,690,058	39,267,034
21020101	NON REGULAR ALLOWANCES	39,267,034	39,267,034
21020102	SKIPPING ARREARS FOR FCT HEALTH WORKERS	30,423,024	0
210202	SOCIAL CONTRIBUTION	33,219,707	20,953,273
21020201	NHIS FGN CONTRIBUTION	13,287,883	8,381,309
21020202	FGN CONTRIBUTORY PENSION	19,931,824	12,571,964
22	OTHER RECURRENT COSTS	160,063,000	25,610,704
2202	OVERHEAD COSTS	160,063,000	25,610,704
220201	TRAVELS & TRANSPORT - GENERAL	12,900,000	2,100,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,000,000	1,050,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	6,900,000	1,050,000
220202	UTILITIES - GENERAL	7,850,000	2,600,000
22020201	ELECTRICITY CHARGES	2,000,000	900,000
22020205	WATER RATES	2,650,000	975,000
22020206	SEWAGE CHARGES	3,200,000	725,000
220203	MATERIALS & SUPPLIES - GENERAL	38,963,000	5,135,704
22020301	OFFICE MATERIALS & SUPPLIES	16,000,000	735,704
22020302	LIBRARY BOOKS & PERIODICALS	9,760,000	750,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,990,000	700,000
22020306	DRUGS & MEDICAL SUPPLIES	2,100,000	700,000
22020307	FIELD MATERIALS & SUPPLIES	3,120,000	750,000
22020308	UNIFORMS & OTHER CLOTHING	2,000,000	750,000
22020310	TEACHING AIDS MATERIALS	2,993,000	750,000
220204	MAINTENANCE SERVICES - GENERAL	36,200,000	6,400,000
22020401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	625,000
22020405	MAINTENANCE OF OFFICE FURNITURE	3,400,000	975,000
22020406	MAINTENANCE OF BUILDING - OFFICE	5,500,000	950,000
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL	5,400,000	900,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES	5,400,000	625,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,400,000	925,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,500,000	500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	4,600,000	525,000
22020412	OTHER MAINTENANCE SERVICES	0	375,000
220205	TRAINING - GENERAL	13,650,000	0
22020501	LOCAL TRAINING	13,650,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
220206	OTHER SERVICES - GENERAL	3,500,000	1,900,000
22020601	SECURITY SERVICES	0	950,000
22020602	CLEANING & FUMIGATION SERVICES	3,500,000	950,000
	CONSULTING AND PROFESSIONAL SERVICES -		
	GENERAL	12,100,000	1,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,600,000	900,000
22020707	OTHER PROFESSIONAL SERVICES	6,500,000	900,000
220208	FUEL & LUBRICANTS - GENERAL	14,600,000	1,500,000
22020801	MOTOR VEHICLE FUEL COST	7,600,000	875,000
22020805	GENERATOR FUEL COST	7,000,000	625,000
220210	MISCELLANEOUS	20,300,000	4,175,000
22021001	REFRESHMENT & MEALS	2,800,000	750,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	750,000
22021003	PUBLICITY & ADVERTISEMENTS	4,600,000	500,000
22021006	POSTAGES & COURIER SERVICES	1,200,000	0
22021007	WELFARE PACKAGES	4,200,000	900,000
22021008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	3,300,000	75,000
22021010	SPORTING ACTIVITIES	4,200,000	375,000
22021010	OTHER MISCELLANEOUS EXPENSES	0	825,000
23	TOTAL CAPITAL PROJECT	98,472,560	20,000,000
230101	ONGOING PROJECTS (OTHERS)	80,472,560	20,000,000
	REHABILITATION OF SCHOOL OF NURSING AND		
23010101	MIDWIFERY	25,000,000	20,000,000
23010102	PURCHASE OF IT EQUIPMENT FOR SON/SOM	12,000,000	0
	SUPPLY OF INSTRUCTIONAL MATERIALS FOR		
23010103	SON/SOM	10,000,000	0
	PURCHASE AND INSTALLATION OF IT EQUIPMENT		
23010104	FOR SON/SOM (INCLUDING NETWORKING)	18,472,560	0
23010105	LANDSCAPING OF SON/SOM	15,000,000	0
230102	NEW PROJECTS (OTHERS)	18,000,000	0
23010201	PURCHASE OF FURNITURE STUDENTS HOSTEL	10,000,000	0
23010202	PURCHASE OF 1NO. UTILITY VEHICLE	8,000,000	0
	TOTAL PUBLIC HEALTH DEPARTMENT	866,341,527	486,729,444
737-0065	PUBLIC HEALTH DEPARTMENT		
	TOTAL ALLOCATION:	866,341,527	486,729,444
Classification			
Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	594,340,843	441,396,730
2101	SALARIES & WAGES - GENERAL	439,414,083	332,179,249
21010101	CONPSS SALARY	439,414,083	332,179,249
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	154,926,760	109,217,481
210201	ALLOWANCES	100,000,000	67,695,075
21020101	NON REGULAR ALLOWANCES	0	67,695,075
21020102	SKIPPING ARREARS FOR FCT HEALTH WORKERS	100,000,000	0
210202	SOCIAL CONTRIBUTION	54,926,760	41,522,406
21020201	NHIS FGN CONTRIBUTION	21,970,704	16,608,962
21020202	FGN CONTRIBUTORY PENSION	32,956,056	24,913,444
22	OTHER RECURRENT COSTS	244,920,730	40,332,714
2202	OVERHEAD COSTS	244,920,730	40,332,714
220201	TRAVELS & TRANSPORT - GENERAL	6,944,000	2,100,000

737 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2016	2015
		APPROPRIATION	APPROPRIATION
2016 FCT STATUTORY BUDGET		=N=	=N=
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,944,000	1,050,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,000,000	1,050,000
220202	UTILITIES - GENERAL	13,000,000	4,000,000
22020201	ELECTRICITY CHARGES	3,000,000	1,000,000
22020203	INTERNET ACCESS CHARGES	4,000,000	1,000,000
22020205	WATER RATES	3,000,000	1,000,000
22020206	SEWAGE CHARGES	3,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	19,908,500	3,768,750
22020301	OFFICE MATERIALS & SUPPLIES	7,531,000	1,025,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,647,500	1,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,607,000	1,125,000
22020305	DRUGS & MEDICAL SUPPLIES	1,123,000	0
22020311	OTHER MATERIALS & SUPPLIES	0	618,750
220204	MAINTENANCE SERVICES - GENERAL	29,722,950	6,113,964
22020401	MAINTENANCE OF MOTOR VEHICLES	3,770,000	1,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,000,000	1,200,000
22020406	MAINTENANCE OF BUILDING - OFFICE	7,500,000	913,964
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,902,950	1,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,050,000	1,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	4,500,000	1,000,000
22020412	OTHER MAINTENANCE SERVICES	0	0
220205	TRAINING - GENERAL	15,700,000	1,025,000
22020501	LOCAL TRAINING	15,700,000	1,025,000
220206	OTHER SERVICES - GENERAL	7,200,000	1,025,000
22020602	CLEANING & FUMIGATION SERVICES	7,200,000	1,025,000
220208	FUEL & LUBRICANTS - GENERAL	11,552,280	2,775,000
22020801	MOTOR VEHICLE FUEL COST	5,125,200	1,025,000
22020805	GENERATOR FUEL COST	2,941,200	1,025,000
22020807	LUBRICANTS COST	3,485,880	725,000
220210	MISCELLANEOUS	10,850,000	1,050,000
22021007	WELFARE PACKAGES	9,850,000	1,050,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	1,000,000	0
2204	GRANTS & CONTRIBUTIONS - GENERAL	130,043,000	18,475,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	130,043,000	18,475,000
22040101	DISEASE CONTROL SERVICES PROGRAMME	30,000,000	5,250,000
22040102	EPIDEMIOLOGY PROGRAMME	5,000,000	1,050,000
22040103	ONCHOSACHIASSIS COUNTERPART FUND TUBERCULOSIS & LEPROSY, HIV & MALARIA COUNTERPART FUND	25,000,000	1,050,000
22040104	EPIDEMIC PREPAREDNESS PROGRAMME	50,000,000	6,050,000
22040105	PREVENTION OF BLINDNESS PROGRAMME	5,243,000	1,000,000
22040106	ENVIRONMENTAL/HEALTH/OCCUPATION	5,800,000	1,075,000
22040107		9,000,000	3,000,000
23	TOTAL CAPITAL PROJECT	27,079,954	5,000,000
230101	ONGOING PROJECTS (OTHERS)	27,079,954	5,000,000
23010101	PURCHASE OF TWO (2) 18 SEATER BUS	16,079,954	5,000,000
23010102	PURCHASE OF ONE (1) 100 KVA GENERATOR	5,000,000	0
23010103	PURCHASE OF ONE (1) 4 WHEEL DRIVE TOYOTA HILUX (FOR DISEASE SURVELANCE)	6,000,000	0
	TOTAL HEALTH PLANNING RESEARCH & STATISTICS	298,930,658	133,349,808

737 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2016	2015
		APPROPRIATION	APPROPRIATION
2016 FCT STATUTORY BUDGET		=N=	=N=
HEALTH PLANNING RESEARCH & STATISTICS			
737-0066 TOTAL ALLOCATION:		298,930,658	133,349,808
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	149,087,984	107,287,897
2101	SALARIES & WAGES - GENERAL	120,552,455	86,468,336
21010101	CONFESS SALARY	120,552,455	86,468,336
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	28,535,529	20,819,561
210201	ALLOWANCES	13,466,472	8,234,145
21020101	NON REGULAR ALLOWANCES	210,000	8,234,145
21020102	SKIPPING ARREAS FOR FCT HEALTH WORKERS	13,256,472	0
210202	SOCIAL CONTRIBUTION	15,069,057	12,585,416
21020201	NHS FGN CONTRIBUTION	6,027,623	5,034,166
21020202	FGN CONTRIBUTORY PENSION	9,041,434	7,551,250
22	OTHER RECURRENT COSTS	68,908,300	21,061,911
2202	OVERHEAD COSTS	68,908,300	21,061,911
220201	TRAVELS & TRANSPORT - GENERAL	12,600,000	3,250,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,400,000	2,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	6,200,000	1,250,000
220202	UTILITIES - GENERAL	3,000,000	1,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	15,954,300	3,117,111
22020301	OFFICE MATERIALS & SUPPLIES	5,454,300	1,075,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,500,000	992,111
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	1,050,000
220204	MAINTENANCE SERVICES - GENERAL	12,220,000	3,675,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	925,000
22020405	MAINTENANCE OF OFFICE FURNITURE	3,000,000	925,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,490,000	925,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,230,000	900,000
220205	TRAINING - GENERAL	4,200,000	1,750,000
22020501	LOCAL TRAINING	4,200,000	1,750,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	7,290,000	1,850,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,350,000	900,000
22020706	SURVEYING SERVICES	3,940,000	950,000
220208	FUEL & LUBRICANTS - GENERAL	3,744,000	1,269,800
22020801	MOTOR VEHICLE FUEL COST	3,744,000	1,269,800
220210	MISCELLANEOUS	9,900,000	5,150,000
22021006	POSTAGES & COURIER SERVICES	1,500,000	0
22021007	WELFARE PACKAGES	2,100,000	900,000
22021008	PROJECTS, PROGRAMMES, MONITORING AND EVALUATION	2,800,000	1,250,000
22021009	HEALTH MANAGEMENT INFORMATION SYSTEM AND ARCHIVES	3,500,000	1,500,000
22021010	OTHER MISCELLANEOUS EXPENSES (FCT COUNCIL ON HEALTH/NATIONAL COUNCIL ON HEALTH)	0	1,500,000
23	TOTAL CAPITAL PROJECT	80,934,374	5,000,000
230101	ONGOING PROJECTS (OTHERS)	80,934,374	5,000,000
23010101	IDENTIFICATION / DEMARCATION & FENCING OF HEALTH PLOTS IN FCT	15,000,000	5,000,000

737 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2016	2015
		APPROPRIATION	APPROPRIATION
2016 FCT STATUTORY BUDGET		=N=	=N=
23010102	COMPUTERISATION OF FCT HOSPITALS(ASOKORO, WUSE, KUBWA AND GWARINPA	57,934,374	0
23010103	1NO. TOYOTA HILUX FOR HEALTH MANAGEMENT INFORMATION SYSTEM	8,000,000	0
737-0067	TOTAL FCT PHARCEUTICAL SERVICES	253,024,001	116,065,031
	FCT PHARCEUTICAL SERVICES		
	TOTAL ALLOCATION:	253,024,001	116,065,031
Classification			
Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	191,221,208	96,974,375
2101	SALARIES & WAGES - GENERAL	138,123,778	81,660,674
21010101	CONPSS SALARY	138,123,778	81,660,674
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	53,097,430	15,313,701
210201	ALLOWANCES	33,248,218	2,606,116
21020101	NON-REGULAR ALLOWANCES	7,827,266	2,606,116
21020102	SKIPPING ARREARS FOR FCT HEALTH WORKERS	25,420,952	0
210202	SOCIAL CONTRIBUTION	19,849,212	12,707,585
21020201	NHIS FGN CONTRIBUTION	7,939,685	5,083,034
21020202	FGN CONTRIBUTORY PENSION	11,909,527	7,624,551
22	OTHER RECURRENT COSTS	45,390,700	14,090,656
2202	OVERHEAD COSTS	45,390,700	14,090,656
220201	TRAVELS & TRANSPORT - GENERAL	4,000,000	2,090,656
22020101	LOCAL TRAVELS & TRANSPORT TRAINING	2,000,000	1,090,656
22020102	LOCAL TRAVELS & TRANSPORT OTHERS	2,000,000	1,000,000
220202	UTILITIES - GENERAL	2,600,000	925,000
22020202	TELEPHONE CHARGES	0	0
22020203	INTERNET ACCESS CHARGES	2,600,000	925,000
220203	MATERIALS & SUPPLIES - GENERAL	9,181,000	2,800,000
22020301	OFFICE MATERIALS & SUPPLIES	3,883,500	925,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,022,500	900,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,275,000	975,000
220204	MAINTENANCE SERVICES - GENERAL	8,226,000	2,125,000
22020401	MAINTENANCE OF MOTOR VEHICLES	3,200,000	900,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,430,000	400,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,596,000	400,000
22020412	OTHER MAINTENANCE SERVICES	0	425,000
220205	TRAINING - GENERAL	8,400,000	1,050,000
22020501	LOCAL TRAINING	8,400,000	1,050,000
220208	FUEL & LUBRICANTS - GENERAL	2,183,700	750,000
22020801	MOTOR VEHICLE FUEL COST	2,183,700	750,000
220210	MISCELLANEOUS	2,500,000	1,025,000
22021007	WELFARE PACKAGES	2,500,000	525,000
22021010	OTHER MISCELLANEOUS EXPENSES	0	500,000
2204	GRANTS & CONTRIBUTIONS - GENERAL	8,300,000	3,325,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	8,300,000	3,325,000
22040101	TRADOMEDICAL & HERBAL MEDICINE STANDARDISATION	2,100,000	725,000
22040102	FAKE & COUNTERFEIT DRUGS PROGRAMME	2,000,000	725,000
22040103	PHARMACOVIGILANCE	2,200,000	925,000
22040104	DRUGS ABUSE	2,000,000	950,000
23	TOTAL CAPITAL PROJECT	16,412,093	5,000,000
230101	ONGOING PROJECTS (OTHERS)	16,412,093	5,000,000
23010101	PROCUREMENT OF ONE (1) BUS AND (1) NO. HILUX	16,412,093	5,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016	2015
	2016 FCT STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
	TOTAL FCT MEDICAL & DIAGNOSTICS	192,922,265	93,227,219
737-0068	FCT MEDICAL & DIAGNOSTICS		
	TOTAL ALLOCATION:	192,922,265	93,227,219
Classification			
Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	136,591,262	79,220,474
2101	SALARIES & WAGES - GENERAL	84,254,544	68,195,977
21010101	CONPSS SALARY	84,254,544	68,195,977
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	52,336,718	11,024,497
210201	ALLOWANCES	41,804,900	0
	SKIPPING ARREARS FOR FCT HEALTH WORKERS	41,804,900	0
210202	SOCIAL CONTRIBUTION	10,531,818	11,024,497
21020201	NHIS FGN CONTRIBUTION	4,212,727	4,409,799
21020202	FGN CONTRIBUTORY PENSION	6,319,091	6,614,698
22	OTHER RECURRENT COSTS	39,918,100	9,006,745
2202	OVERHEAD COSTS	39,918,100	9,006,745
220201	TRAVELS & TRANSPORT - GENERAL	4,580,000	1,875,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	950,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,580,000	925,000
220202	UTILITIES - GENERAL	2,760,000	450,000
22020203	INTERNET ACCESS CHARGES	1,260,000	75,000
22020208	OTHER UTILITY CHARGES	1,500,000	375,000
220203	MATERIALS & SUPPLIES - GENERAL	7,688,100	1,806,745
22020301	OFFICE MATERIALS & SUPPLIES	2,372,100	400,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,866,000	456,745
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,450,000	500,000
22020311	OTHER MATERIALS & SUPPLIES	0	450,000
220204	MAINTENANCE SERVICES - GENERAL	7,250,000	1,650,000
22020401	MAINTENANCE OF MOTOR VEHICLES	2,500,000	450,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,320,000	375,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,430,000	75,000
22020412	OTHER MAINTENANCE SERVICES	0	750,000
220205	TRAINING - GENERAL	6,520,000	950,000
22020501	LOCAL TRAINING	6,520,000	950,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,800,000	525,000
22020707	OTHER PROFESSIONAL SERVICES	3,800,000	525,000
220208	FUEL & LUBRICANTS - GENERAL	3,120,000	750,000
22020801	MOTOR VEHICLE FUEL COST	3,120,000	750,000
220210	MISCELLANEOUS	4,200,000	1,000,000
22021006	POSTAGES & COURIER SERVICES	700,000	0
22021007	WELFARE PACKAGES	3,500,000	500,000
22021010	OTHER MISCELLANEOUS EXPENSES	0	500,000
23	TOTAL CAPITAL PROJECT	16,412,903	5,000,000
230101	ONGOING PROJECTS (OTHERS)	16,412,903	5,000,000
23010101	PURCHASE OF UTILITY VEHICLES (INOS TOYOTA HILUX)	6,000,000	5,000,000
23010102	PURCHASE OF INOS 18 SEATER BUS (MONITORING)	10,412,903	0
	TOTAL HEALTH MANAGEMENT BOARD	11,757,223,408	10,106,798,869
737-0069	HEALTH MANAGEMENT BOARD		
	TOTAL ALLOCATION:	11,757,223,408	10,106,798,869

737 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2016	2015
2016 FCT STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	10,192,372,961	9,563,480,301
2101	SALARIES & WAGES - GENERAL	6,615,644,813	5,148,439,567
21010101	CONPSS SALARY	6,615,644,813	5,148,439,567
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	3,576,728,148	4,415,040,734
210201	ALLOWANCES	1,555,050,775	2,429,149,788
21020101	NON REGULAR ALLOWANCES	1,555,050,775	2,429,149,788
210202	SOCIAL CONTRIBUTION	2,021,677,373	1,985,890,946
21020201	NHIS FGN CONTRIBUTION	408,670,949	257,421,978
21020202	FGN CONTRIBUTORY PENSION	613,006,424	386,132,968
21020203	SALARIES ARREARS FOR FCT HEALTH WORKERS	1,000,000,000	1,342,336,000
22	OTHER RECURRENT COSTS	388,461,250	73,318,568
2202	OVERHEAD COSTS	388,461,250	73,318,568
220201	TRAVELS & TRANSPORT - GENERAL	9,900,000	3,935,443
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,400,000	2,750,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,500,000	1,185,443
220202	UTILITIES - GENERAL	20,200,000	11,875,000
22020201	ELECTRICITY CHARGES	4,000,000	6,000,000
22020203	INTERNET ACCESS CHARGES	6,000,000	1,750,000
22020205	WATER RATES	7,200,000	1,375,000
22020206	SEWAGE CHARGES	3,000,000	1,750,000
22020208	OTHER UTILITY CHARGES	0	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	47,340,250	15,833,125
22020301	OFFICE MATERIALS & SUPPLIES	4,935,000	1,750,000
22020302	LIBRARY BOOKS & PERIODICALS	5,443,000	1,525,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,400,000	1,692,250
22020304	PRINTING OF NON SECURITY DOCUMENTS (MEDICAL RECORD FORMS)	8,187,250	6,190,875
22020306	DRUGS & MEDICAL SUPPLIES	4,100,000	1,250,000
22020308	UNIFORMS & OTHER CLOTHING	15,875,000	1,050,000
22020310	TEACHING AIDS MATERIALS	3,400,000	1,125,000
22020311	OTHER MATERIALS & SUPPLIES	0	1,250,000
220204	MAINTENANCE SERVICES - GENERAL	57,640,000	18,425,000
22020401	MAINTENANCE OF MOTOR VEHICLES	5,400,000	1,750,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,950,000	1,125,000
22020406	MAINTENANCE OF BUILDING - OFFICE	4,500,000	1,500,000
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL	4,000,000	1,250,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	1,125,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,900,000	1,875,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,190,000	1,250,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	5,200,000	2,050,000
22020412	OTHER MAINTENANCE SERVICES (MEDICAL EQUIPMENT)	22,500,000	6,500,000
220205	TRAINING - GENERAL	9,813,000	5,500,000
22020501	LOCAL TRAINING	9,813,000	5,500,000
220206	OTHER SERVICES - GENERAL	8,000,000	2,925,000
22020601	SECURITY SERVICES	4,000,000	1,050,000
22020602	CLEANING & FUMIGATION SERVICES	4,000,000	1,875,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	0	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	209,868,000	8,000,000
22020801	MOTOR VEHICLE FUEL COST	9,118,000	1,750,000
22020805	GENERATOR FUEL COST	200,750,000	6,250,000
220210	MISCELLANEOUS	25,700,000	5,325,000
22021001	REFRESHMENT & MEALS	8,000,000	800,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,000,000	900,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000	900,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	200,000
22021007	WELFARE PACKAGES	5,200,000	950,000
22021008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	3,000,000	750,000
22021009	ANNUAL BUDGET EXPENCES & ADMINISTRATION	1,500,000	0
22021010	OTHER MISCELLANEOUS EXPENSES	0	825,000
23	TOTAL CAPITAL PROJECT	1,176,389,197	470,000,000
230101	ONGOING PROJECTS (OTHERS)	1,176,389,197	470,000,000
23010101	PROCUREMENT AND REPLACEMENT OF FURNITURE IN 5 FCT HOSPITALS(MAITAMA, WUSE, ASOKORO, GWARINPA & KUBWA)	35,750,000	10,000,000
23010102	SUPPLY AND INSTALLATION OF 1.5T MRI MACHINE IN ASOKORO DISTRICT HOSPITAL.	48,000,000	220,000,000
23010103	PROCUREMENT OF 3No. 350KVA & 2No. 250KVA GENERATORS FOR FCT HOSPITALS (WUSE, KUBWA, ASOKORO, NYANYA, KWALI & KARSHI)	90,639,197	13,000,000
23010104	PROCUREMENT OF 5 NO. TOYOTA HILUX UTILITY VEHICLES FOR FCT HOSPITALS (MAITAMA, WUSE, ASOKORO, KWALI & BWARI)	42,000,000	30,000,000
23010105	UPGRADING OF EQUIPMENT IN FCT HOSPITALS (ABAJI, KUJE, GWARINPA, KUBWA & WUSE)	110,000,000	50,000,000
23010106	EXPANSION OF FCT HOSPITALS (ASOKORO, KWALI, BWARI & KUJE)	150,000,000	32,000,000
23010107	SUPPLY AND INSTALLATION OF 2 No. C-ARMS FOR MAITAMA AND ASOKORO DISTRICT HOSPITALS	90,000,000	50,000,000
23010108	PROCUREMENT OF 1NO. 18 SEATER TOYOTA HIACE BUS AND 3 NO. TOYOTA HILUX FOR HOSPITAL SUPERVISION AND MONITORING	20,000,000	65,000,000
23010109	REHABILITATION OF HOSPITALS (ABAJI, KARSHI & GWARINPA)	110,000,000	0
23010110	CONSTRUCTION OF MRI BLOCK AT ASOKORO DISTRICT HOSPITAL	25,000,000	0
23010111	PROCUREMENT OF 1 No. IVECO WATER TANKER FOR RUBOCHI GENERAL HOSPITAL	10,000,000	0
23010112	PROCUREMENT OF 1 NO 16 SLICE CT-SCANNER FOR (MAITAMA HOSPITAL)	200,000,000	0
23010113	ECHOCARDIOGRAM MACHINE FOR MAITAMA HOSPITAL	45,000,000	0
	TOTAL PRIMARY HEALTH CARE DEVELOPMENT BOARD	2,385,985,564	763,224,144
737-0070	PRIMARY HEALTH CARE DEVELOPMENT BOARD		
	TOTAL ALLOCATION:	2,385,985,564	763,224,144
Classification			
Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	880,900,770	692,657,708
2101	SALARIES & WAGES - GENERAL	612,808,793	514,960,306
21010101	CONPSS SALARY	612,808,793	514,960,306
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	268,091,977	177,697,402

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
210201	ALLOWANCES	180,056,806	119,179,187
21020101	NON REGULAR ALLOWANCES	180,056,806	119,179,187
210202	SOCIAL CONTRIBUTION	88,035,171	58,518,215
21020201	NHIS FGN CONTRIBUTION	18,236,166	23,407,286
21020202	FGN CONTRIBUTORY PENSION	27,354,248	35,110,929
21020203	SALARIES ARREARS FOR FCT HEALTH WORKERS	42,444,757	
22	OTHER RECURRENT COSTS	247,646,283	50,566,436
2201	SOCIAL BENEFITS	3,000,000	0
220101	SOCIAL BENEFITS	3,000,000	0
22010103	DEATH BENEFITS	3,000,000	0
2202	OVERHEAD COSTS	244,646,283	50,566,436
220201	TRAVELS & TRANSPORT - GENERAL	9,002,000	2,100,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,002,000	1,050,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,000,000	1,050,000
220202	UTILITIES - GENERAL	6,670,000	2,125,000
22020201	ELECTRICITY CHARGES	2,500,000	925,000
22020203	INTERNET ACCESS CHARGES	3,400,000	750,000
22020205	WATER RATES	500,000	375,000
22020206	SEWAGE CHARGES	270,000	75,000
220203	MATERIALS & SUPPLIES - GENERAL	28,032,783	7,777,500
22020301	OFFICE MATERIALS & SUPPLIES	5,678,500	950,000
22020302	LIBRARY BOOKS & PERIODICALS	2,204,000	925,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,401,000	927,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,007,000	975,000
22020305	PRINTING OF SECURITY DOCUMENTS	300,000	0
22020306	DRUGS & MEDICAL SUPPLIES	2,567,283	925,000
22020307	FIELD MATERIALS & SUPPLIES	2,730,000	950,000
22020308	UNIFORMS & OTHER CLOTHING	1,500,000	225,000
22020309	FOOD STUFF SUPPLIES	1,595,000	0
22020310	TEACHING AIDS MATERIALS	3,050,000	950,000
22020311	OTHER MATERIALS & SUPPLIES	0	950,000
220204	MAINTENANCE SERVICES - GENERAL	23,120,000	8,213,936
22020401	MAINTENANCE OF MOTOR VEHICLES	4,850,000	975,000
22020405	MAINTENANCE OF OFFICE FURNITURE	3,060,000	900,000
22020406	MAINTENANCE OF BUILDING - OFFICE	5,600,000	900,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES	0	
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,010,000	1,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,100,000	900,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	3,500,000	2,500,000
22020412	OTHER MAINTENANCE SERVICES	0	1,038,936
220205	TRAINING - GENERAL	15,000,000	900,000
22020501	LOCAL TRAINING	9,000,000	900,000
22020503	OTHER (PRE- RETIREMENT /INDUCTION TRAINING)	6,000,000	0
220206	OTHER SERVICES - GENERAL	9,700,000	2,375,000
22020601	SECURITY SERVICES	4,200,000	1,250,000
22020602	CLEANING & FUMIGATION SERVICES	5,500,000	1,125,000
220208	FUEL & LUBRICANTS - GENERAL	12,451,500	2,175,000
22020801	MOTOR VEHICLE FUEL COST	3,001,500	1,125,000
22020805	GENERATOR FUEL COST	9,450,000	1,050,000
220210	MISCELLANEOUS	113,670,000	17,300,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22021001	REFRESHMENT & MEALS	6,050,000	75,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	950,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000	750,000
22021004	MONITORING & EVALUATION AND DATA MANAGEMENT	5,000,000	1,500,000
22021005	ROUTINE IMMUNIZATION PROGRAMME	40,000,000	10,500,000
22021006	PRESIDENTIAL POLIO ERADICATION INITIATIVE ACTIVITIES	40,000,000	1,075,000
22021007	WELFARE PACKAGES	8,500,000	950,000
22021009	REPATRIATION ALLOWANCE FOR RETIRED STAFF/BURIAL EXPENSES	8,000,000	0
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	1,120,000	0
22021010	OTHER MISCELLANEOUS EXPENSES	0	1,500,000
2204	GRANTS & CONTRIBUTIONS - GENERAL	27,000,000	7,600,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	27,000,000	7,600,000
22040101	PREVENTION OF INFANT & MATERNAL MORTALITY RATE	3,000,000	1,125,000
22040102	HEALTH PROMOTION/EDUCATION/SENSITIZATION	6,000,000	1,150,000
22040103	DISEASE CONTROL PROGRAMME & OTHER RELATED HEALTH ACTIVITIES	5,000,000	3,250,000
22040104	ADOLESCENT & SCHOOL HEALTH SERVICES	8,000,000	1,025,000
22040105	REPRODUCTIVE HEALTH SERVICE	5,000,000	1,050,000
23	TOTAL CAPITAL PROJECT	1,257,438,511	20,000,000
230101	ONGOING PROJECTS (OTHERS)	83,733,971	20,000,000
23010101	FURNISHING AND EQUIPING OF ABUJA @ 30 PHC	4,000,000	16,000,000
23010102	PROCUREMENT OF ONE 24 SEATER COASTAL BUS	16,000,000	4,000,000
23010103	CONSTRUCTION OF 2 BEDROOM BUNGALOW AT DAFA PHC	13,893,893	0
23010104	CONSTRUCTION OF 2 BEDROOM BUNGALOW AT IDDO PHC	13,403,722	0
23010105	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE IN BWARI	36,436,356	0
230102	NEW PROJECTS (OTHERS)	1,173,704,540	0
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 I.EDA)	773,704,540	0
23010202	CONSTRUCTION AND EQUIPPING OF KUJE DISTRICT HOSPITAL	400,000,000	0
737-0071	TOTAL AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	1,776,696,967	1,032,417,252
737-0071	AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT		
737-0071	TOTAL ALLOCATION:	1,776,696,967	1,032,417,252
Classification			
Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	672,956,695	680,061,113
2101	SALARIES & WAGES - GENERAL	598,183,729	600,061,113

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
2016 FCT STATUTORY BUDGET		=N=	=N=
21010101	CONPSS SALARY	598,183,729	600,061,113
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	74,772,966	80,000,000
210202	SOCIAL CONTRIBUTION	74,772,966	80,000,000
21020201	NHIS FGN CONTRIBUTION	29,909,186	30,000,000
21020202	FGN CONTRIBUTORY PENSION	44,863,780	50,000,000
22	OTHER RECURRENT COSTS	199,350,200	52,356,139
2202	OVERHEAD COSTS	199,350,200	52,356,139
220201	TRAVELS & TRANSPORT - GENERAL	12,500,000	3,749,983
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	1,300,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	7,500,000	2,449,983
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	7,800,000	5,794,500
22020201	ELECTRICITY CHARGES	1,000,000	712,500
22020202	TELEPHONE CHARGES	0	657,000
22020203	INTERNET ACCESS CHARGES	2,500,000	1,037,500
22020205	WATER RATES	1,100,000	975,000
22020206	SEWAGE CHARGES	1,200,000	1,000,000
22020208	OTHER UTILITY CHARGES	2,000,000	1,412,500
220203	MATERIALS & SUPPLIES - GENERAL	15,793,700	4,675,000
22020301	OFFICE MATERIALS & SUPPLIES	5,506,200	3,050,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	10,287,500	1,625,000
220204	MAINTENANCE SERVICES - GENERAL	19,950,000	4,462,500
22020401	MAINTENANCE OF MOTOR VEHICLES	10,100,000	1,187,500
22020405	MAINTENANCE OF OFFICE FURNITURE	3,900,000	1,725,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,950,000	525,000
22020412	OTHER MAINTENANCE SERVICES	0	1,025,000
220205	TRAINING - GENERAL	9,000,000	5,000,000
22020501	LOCAL TRAINING	9,000,000	5,000,000
220206	OTHER SERVICES - GENERAL	35,000,000	0
22020602	CLEANING & FUMIGATION SERVICES	35,000,000	0
220207	GENERAL	5,000,000	1,075,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000	1,075,000
220208	FUEL & LUBRICANTS - GENERAL	17,506,500	4,242,906
22020801	MOTOR VEHICLE FUEL COST	4,954,000	1,001,656
22020805	GENERATOR FUEL COST	4,835,000	825,000
22020807	LUBRICANTS COST	3,237,500	891,250
22020808	OTHER FUEL COST	4,480,000	1,525,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000	1,050,000
22020902	INSURANCE CHARGES / PREMIUM	5,000,000	1,050,000
220210	MISCELLANEOUS	10,200,000	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,200,000	2,050,000
22021007	WELFARE PACKAGES	5,000,000	950,000
22021010	OTHER MISCELLANEOUS EXPENSES	0	0
2204	AGRIC PROGRAMMES - GENERAL	61,600,000	19,306,250
220401	AGRIC PROGRAMMES AND SERVICES - GENERAL	61,600,000	19,306,250

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
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, FORTNIGHT TRAINING, FARMERS TRAINING, MONTHLY TECHNOLOGY REVIEW MEETING, REVIEW OF ON-FARM ADAPTIVE RESEARCH, DEMONSTRATION ETC.	6,000,000	1,875,000
22040102	FORESTRY DEVELOPEMENT SEEDLING PRODUCTION FOR DISTRIBUTION TO COMMITTES SUPPORT TO YOUNG FORESTERS CLUB ETC.	6,800,000	843,750
22040103	SUPPORT SCHOOL FARMING AND AGRICULTURE YOUTH EMPOWERMENT PROGRAMME.	5,000,000	1,250,000
22040104	ASSIST 100 FARMERS GROUPS ANNUALLY TO ACQUIRE TITLE TO FARM LAND.	5,000,000	1,437,500
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	5,000,000	1,500,000
22040106	PROMOTE GROUP FORMATION IN A SUSTAINABLE MANNER AND ENSURE THEIR EMPOWERMENT	3,000,000	1,250,000
22040107	LOGISTIC SUPPORT AT TRAINING SCHOOL (CIADT), INCLUDING STUDENT EXCURSIONS ETC.	4,300,000	1,250,000
22040108	FAST TRACK THE ABUJA COMMODITIES EXCHANGE MARKET AND ENCOURAGE FARMERS TO UTILISE PROGRAMME SUPPORT SERVICES.	3,000,000	1,500,000
22040109	AGRICULTURAL WORLD FOOD DAY, NATIONAL COUNCIL ON AGRICULTURE, FCT COUNCIL ON AGRICULTURE, STATE SASCO, NATIONAL AGRICULTURAL SHOWS.	3,000,000	1,900,000
22040110	FCT FISHING FESTIVITIES DEVELOPMENT (FISHING FESTIVAL)	4,000,000	1,250,000
22040111	RECERTIFICATION OF REGISTERED COOPERATIVES	4,000,000	1,250,000
22040112	MECHANICAL WORKSHOP EQUIPMENT	3,000,000	1,500,000
22040113	LOGISTIC SUPPORT TO FCT INTEGRATED FARM CENTRE AT BWARI	5,000,000	1,250,000
22040114	EMPOWERING YOUTH THROUGH AGRO-ENTREPRENEURSHIP PROGRAMME (JOB CREATION)	5,000,000	1,250,000
23	TOTAL CAPITAL PROJECT	904,390,072	300,000,000
230101	ONGOING PROJECTS (OTHERS)	904,390,072	300,000,000
23010101	PROCUREMENT & DISTRIBUTION OF ASSORTED FERTILIZER/GROWTH ENHANCEMENT PROGRAMME	44,000,000	40,000,000
23010102	PROJECT SUPPORT PROGRAMME/SURVEY STUDIES/DATA MANAGEMENT /PROCUREMENT OF UTILITIES VEHICLES FOR PROJECT SUPERVISION	20,000,000	10,000,000
23010103	EXPAND/RE-EQUIP CENTER FOR INTERGRATED AGRICULTURE DEVELOPEMENT AND TRAINING (CIADT) YABA/COUNTERPART FUND CONTRIBUTION	35,000,000	3,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
23010104	SET UP AN INTEGRATED FARM CENTER AT BWARI AND UPSCALING TO COLEGE OF AGRICULTURE	80,661,572	10,000,000
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 B	25,000,000	12,000,000
23010106	DEVELOP 60,000 HA OF ARABE LAND UNDER COMBINED FCT/PPP INITIATIVE AND IMPLEMENT (1,000HA) in 6 AREA COUNCILS	10,000,000	5,000,000
23010107	ESTABLISHMENT OF SUSTAINABLE FARMERS TECHNOLOGY EMPOWERMENT SCHEME WITH 200 TRACTORS	35,000,000	20,000,000
23010108	ESTABLISHMENT OF 3NOS VETERINARY CLINIC/TREATMENT CENTERS IN EACH AREA COUNCIL (KWALI, ABAJI AND KARSHI) AND CONTROL POST	20,000,000	12,000,000
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	40,000,000	10,000,000
23010110	ESTABLISHMENT OF CATTLE MARKET AND MODERN ABATOIR ATTUNGAMAJE AND UPGRADING OF FACILITAS AT EXISTING ABATOIRS KARU, KUBWA AND G/LADA	30,000,000	2,000,000
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)	50,000,000	15,000,000
23010112	REHABILITATING THE HATCHERY TANKS /CONSTRUCTION OF NEW HATCHERY	10,000,000	35,000,000
23010113	CAPTURE FISHERIES DEVELOPMENT (SURVEY AND RESTOCKING OF TWO WATER BODIES IN COLLABORATION WITH NFFIR, NEW BUSSA)/FISHING FESTIVAL /FISHERMEN VILLAGE	5,000,000	3,000,000
23010114	PASTURE DEVELOPEMNT PROGRAMME IN FCT GRAZING RESERVE	5,000,000	500,000
23010115	DEVELOPMENT OF ORCHARD IN THE FCT AND REHABILITATION OF ADDITIONAL INFRASTRUCTURE ASHARA/JEDDA	5,000,000	4,000,000
23010116	DEVELOPMENT OF IRRIGATION FACILITIES AND INFRASTURCTURES: CONSTRUCTION OF RIVERS FOR WATER RECTICULATION AT SABUDO/KAI'DA, KUJAKWA, YEWATI AND PANDAGI. PROCUREMENT OF PETROL DRIVEN PUMPS, ETC	15,000,000	9,500,000
23010117	CATTLE TREATMENT AND VACCINATION PROGRAMME (PROVISION OF DRUGS VACCINES FOR MASS TREATMENT PROGRAME	5,000,000	1,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010118	REHABILITATION OF VET CLINIC AT ABAJI, KWALI AND KARSHI ETC.	15,000,000	2,000,000
23010119	CONSTRUCTION OF 3NOS SLAUGHTER HOUSE IN EACH OF THE FCT AREA COUNCIL I.UGBE, KARSHI, AND KWALI	10,000,000	4,000,000
23010120	PROCUREMENT OF ABATTOIR SANITARY INPUT AND EQUIPMENT/AVIAN INFLUENZA CONTROL PROGRAMME	5,000,000	3,000,000
23010121	FOREST NURSERY DEVELOPMENT / COMMUNITY DEVELOPMENT	10,000,000	7,000,000
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	20,000,000	10,000,000
23010123	SUSTAINABILITY OF FADAMA I AND II INFRASTRUCTURE IN 10 FADAMA DEVELOPMENTS IN SIX AREA COUNCILS	5,000,000	2,000,000
23010124	TROPICAL FRUITS AND VEGETABLES DEVELOPMENT PROGRAMME IN FCT/ADAPTIVE RESEARCH AND DEMONSTRATION ON CROP, LIVESTOCK AND FISHERIES	10,148,500	5,000,000
23010125	CONSTRUCTION 4 NEW SPECIALIZED WAREHOUSES (2,000 TONE CAPACITY EACH FOR GRAIN STORAGE AT TUNGA-MAJE, GWAGWA AND KARSHI ETC.	10,000,000	3,000,000
23010126	BUFFER STOCK PROGRAMME	30,000,000	15,000,000
23010127	ESTABLISHMENT OF GREEN BELT: PROMOTIONAL ACTIVITIES FOR PLANTING OF TREES AND ENSURING ENVIRONMENTAL SUSTABILIBILITY ALONG THE BOUNDARY OF FCT, NIGER/KADUNA STATES IN BWRI AREA COUNCIUL, (20KM) VILLAGES KUDURU KUCHIKO.	7,580,000	2,000,000
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	6,000,000	1,500,000
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	5,000,000	5,000,000
23010130	AGRICULTURAL YOUTH EMPOWERMENT PROGRAMME: PROCUREMENT AND DISTRIBUTION OF AGRIC VOCATIONAL INPUTS (STARTER PACK, SNAIL, FISH, RABBIT FARMING, SOAP MAKING) ETC	20,000,000	10,000,000
23010131	COMPUTERIZATION/ NETWORKING PROGRAMME PROCUREMENT OF COMPUTER LAPTOPS DESK TOPS PRINTERS STABILIZERS, UPS ETC AND OTHER OFFICE FURNITURE AND EQUIPMENT	10,000,000	2,000,000
23010132	AVENUE PLANTING OF TREES PROGRAME, PLANTING OF TREE ON MAJOR ROAD IN FCT LIKE KARU, KARSHI, BWARI AND KUJE ROAD.	5,000,000	2,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010133	CROP PROTECTION SERVICES (PEST CONTROL ACTIVITIES)/ CROP DEVELOPMENT PROGRAMME	5,000,000	2,000,000
23010134	FCT ADP HEADQUARTER BUILDING G/LADA	40,000,000	3,500,000
23010135	FCT ADP ZONAL OFFICES BUILDING AT KWALI, KUJE, ABAJI, BWARI, GWAGWALADA AND KARSHI	20,000,000	3,000,000
23010136	PROVISION OF AGRICULTURE FEEDER ROADS (200KM AT KUJE AREA COUNCIL AMAC ABAJI KWALI, BWARI AND /LADA	5,000,000	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	10,000,000	20,000,000
23010138	AGRICULTURAL CREDIT PROGRAMME	10,000,000	1,000,000
23010139	PROCUREMENT OF CP 15 KNAPSACK SPRAYERS FOR FARMERS, CHEMICALS, ETC.	78,000,000	0
23010140	SUPPLY OF AGRICULTURAL EQUIPMENT AND OTHER ESSENTIAL TOOLS: SUPPLY OF ASSORTED FISHERY INPUTS AND SUPPLY OF INPUTS FOR THE IMPLEMENTATION OF COMMODITY VALUE CHAIN	85,000,000	0
23010141	PEST CONTROL CHEMICALS AND CROP PROTECTION	48,000,000	0
	TOTAL FCT AGRIC DEVELOPMENT PROJECT	593,591,796	360,181,670
737-0072	FCT AGRIC DEVELOPMENT PROJECT		
	TOTAL ALLOCATION:	593,591,796	360,181,670
Classification			
Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	367,738,158	298,668,938
2101	SALARIES & WAGES - GENERAL	321,198,056	239,257,130
21010101	CONPSS SALARY	321,198,056	239,257,130
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	46,540,102	59,411,808
210201	ALLOWANCES	6,390,345	12,669,301
21020101	NON REGULAR ALLOWANCES	6,390,345	12,669,301
210202	SOCIAL CONTRIBUTION	40,149,757	46,742,507
21020201	NHIS FGN CONTRIBUTION	16,059,903	18,697,003
21020202	FGN CONTRIBUTORY PENSION	24,089,854	28,045,504
22	OTHER RECURRENT COSTS	65,286,970	21,512,732
2202	OVERHEAD COSTS	65,286,970	21,512,732
220201	TRAVELS & TRANSPORT - GENERAL	10,400,250	775,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	775,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,400,250	0
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	7,045,000	3,205,493
22020201	ELECTRICITY CHARGES	1,155,000	442,500
22020203	INTERNET ACCESS CHARGES	2,500,000	902,500
22020205	WATER RATES	1,090,000	905,493
22020206	SEWAGE CHARGES	2,300,000	955,000
220203	MATERIALS & SUPPLIES - GENERAL	15,717,000	5,942,425
22020301	OFFICE MATERIALS & SUPPLIES	4,467,000	2,025,650
22020303	COMPUTER MATERIALS & SUPPLIES	3,575,000	1,926,150
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,575,000	984,375

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
2016 FCT STATUTORY BUDGET		=N=	=N=
22020307	FIELD MATERIALS & SUPPLIES	4,100,000	1,006,250
220204	MAINTENANCE SERVICES - GENERAL	10,264,000	6,685,025
22020401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	975,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,850,000	975,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,000,000	981,400
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,030,000	987,500
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,184,000	900,500
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,200,000	937,500
22020412	OTHER MAINTENANCE SERVICES	0	928,125
220205	TRAINING - GENERAL	9,000,000	1,003,063
22020501	LOCAL TRAINING	9,000,000	1,003,063
220208	FUEL & LUBRICANTS - GENERAL	4,934,970	2,494,913
22020801	MOTOR VEHICLE FUEL COST	2,114,970	929,913
22020805	GENERATOR FUEL COST	1,500,000	920,000
22020807	LUBRICANTS COST	1,320,000	645,000
220210	MISCELLANEOUS	7,925,750	1,406,813
22021003	PUBLICITY & ADVERTISEMENTS	2,775,750	431,813
22021010	SPORTING ACTIVITIES	3,500,000	975,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	1,650,000	0
22021010	OTHER MISCELLANEOUS EXPENSES	0	0
23	TOTAL CAPITAL PROJECT	160,566,668	40,000,000
230101	ONGOING PROJECTS (OTHERS)	131,040,000	40,000,000
23010101	IRRIGATION FACILITIES LIKE EARTH DAMS, WASH BORES, DYKES, ETC	31,040,000	30,000,000
23010102	FCT FADAMA III FAF/COUNTERPART FUND CONTRIBUTION	100,000,000	10,000,000
230102	NEW PROJECTS (OTHERS)	29,526,668	0
23010201	QUALITY CONTROL AND ASSURANCE/ MONITORING AND EVALUATION SUPPORT PROGRAM	29,526,668	0
	TOTAL DEPARTMENT OF AGRIC	530,807,921	48,571,527
737-0073	DEPARTMENT OF AGRIC		
	TOTAL ALLOCATION:	530,807,921	48,571,527
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	410,045,146	0
2101	SALARIES & WAGES - GENERAL	364,484,574	0
21010101	CONPSS SALARY	364,484,574	
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	45,560,572	0
210202	SOCIAL CONTRIBUTION	45,560,572	0
21020201	NHIS FGN CONTRIBUTION	18,224,229	
21020202	FGN CONTRIBUTORY PENSION	27,336,343	
22	OTHER RECURRENT COSTS	60,072,900	18,571,527
2202	OVERHEAD COSTS	60,072,900	18,571,527
220201	TRAVELS & TRANSPORT - GENERAL	7,000,000	3,137,416
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,000,000	1,308,214
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,000,000	1,829,202
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	2,500,000	1,518,663
22020203	INTERNET ACCESS CHARGES	2,500,000	1,518,663
220203	MATERIALS & SUPPLIES - GENERAL	10,301,900	5,058,750
22020301	OFFICE MATERIALS & SUPPLIES	4,666,200	2,650,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,828,200	1,280,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,807,500	1,128,750

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
2016 FCT STATUTORY BUDGET		=N=	=N=
220204	MAINTENANCE SERVICES - GENERAL	17,384,000	3,772,500
22020401	MAINTENANCE OF MOTOR VEHICLES	6,900,000	1,022,500
22020405	MAINTENANCE OF OFFICE FURNITURE	3,900,000	925,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,450,000	900,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,134,000	925,000
220205	TRAINING - GENERAL	9,000,000	2,000,000
22020501	LOCAL TRAINING	9,000,000	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,887,000	2,134,198
22020801	MOTOR VEHICLE FUEL COST	2,522,000	1,097,448
22020805	GENERATOR FUEL COST	2,835,000	0
22020807	LUBRICANTS COST	2,192,500	0
22020808	OTHER FUEL COST	3,337,500	1,036,750
220210	MISCELLANEOUS	3,000,000	950,000
22021007	WELFARE PACKAGES	2,000,000	950,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	1,000,000	0
22021010	OTHER MISCELLANEOUS EXPENSES	0	0
23	TOTAL CAPITAL PROJECT	60,689,875	30,000,000
230101	ONGOING PROJECTS (OTHERS)	60,689,875	30,000,000
23010101	ESTABLISHMENT OF AGRICULTURAL TRAINING & SERVICE CENTER (ATSC) COMMERCIAL AGRIC PROGRAMME	20,000,000	25,000,000
23010102	INTERNATIONAL BEE KEEPING INSTITUTE	7,500,000	1,000,000
23010103	OUT- GROWERS SCHEME	28,189,875	2,500,000
23010104	ESTABLISHMENT OF RICE PROCESSING CENTRE IN COLLABORATION WITH FED. MIN. OF AGRIC.	5,000,000	1,500,000
	TOTAL SOCIAL DEVELOPMENT SECRETARIAT	373,194,899	325,523,772
737-0074	SOCIAL DEVELOPMENT SECRETARIAT		
	TOTAL ALLOCATION:	373,194,899	325,523,772
Classification			
Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	174,119,390	217,657,764
2101	SALARIES & WAGES - GENERAL	154,772,791	201,441,817
21010101	CONPSS SALARY	154,772,791	201,441,817
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	19,346,599	16,215,947
210202	SOCIAL CONTRIBUTION	19,346,599	16,215,947
21020201	NHIS FGN CONTRIBUTION	7,738,640	6,486,379
21020202	FGN CONTRIBUTORY PENSION	11,607,959	9,729,568
22	OTHER RECURRENT COSTS	80,048,000	37,866,008
2202	OVERHEAD COSTS	80,048,000	37,866,008
220201	TRAVELS & TRANSPORT - GENERAL	7,000,000	2,250,305
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	1,100,305
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	1,150,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	6,500,000	4,000,000
22020201	ELECTRICITY CHARGES	1,000,000	750,000
22020203	INTERNET ACCESS CHARGES	1,500,000	1,125,000
22020205	WATER RATES	2,000,000	1,000,000
22020206	SEWAGE CHARGES	1,000,000	750,000
22020208	OTHER UTILITY CHARGES	1,000,000	375,000
220203	MATERIALS & SUPPLIES - GENERAL	15,528,000	5,081,303
22020301	OFFICE MATERIALS & SUPPLIES	5,000,000	702,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,000,000	2,704,303

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020304	PRINTING OF NON SECURITY DOCUMENTS	7,528,000	1,000,000
22020311	OTHER MATERIALS & SUPPLIES	0	675,000
220204	MAINTENANCE SERVICES - GENERAL	15,500,000	8,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	4,000,000	825,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,500,000	1,075,000
22020406	MAINTENANCE OF BUILDING - OFFICE	5,000,000	2,550,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	500,000	250,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	1,050,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,500,000	1,250,000
22020412	OTHER MAINTENANCE SERVICES	0	1,000,000
220205	TRAINING - GENERAL	5,000,000	2,000,000
22020501	LOCAL TRAINING	5,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	6,000,000	3,909,400
22020601	SECURITY SERVICES	2,000,000	909,400
22020602	CLEANING & FUMIGATION SERVICES	4,000,000	3,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES GENERAL	4,500,000	3,000,000
22020701	FINANCIAL CONSULTING	1,000,000	1,000,000
22020703	LEGAL SERVICES	2,000,000	1,000,000
22020707	OTHER PROFESSIONAL SERVICES	1,500,000	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	6,000,000	2,875,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000	1,000,000
22020805	GENERATOR FUEL COST	3,000,000	1,125,000
22020807	LUBRICANTS COST	1,000,000	750,000
220209	FINANCIAL CHARGES - GENERAL	2,500,000	1,000,000
22020902	INSURANCE CHARGES / PREMIUM	2,500,000	1,000,000
220210	MISCELLANEOUS	11,520,000	5,750,000
22021001	REFRESHMENT & MEALS	3,520,000	1,250,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000	2,500,000
22021007	WELFARE PACKAGES	3,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	1,000,000	0
22021010	OTHER MISCELLANEOUS EXPENSES	0	1,000,000
23	TOTAL CAPITAL PROJECT	119,027,509	70,000,000
230101	ONGOING PROJECTS (OTHERS)	87,000,000	70,000,000
23010101	DEVELOPMENT INITIATIVE AGENDA (SPORTS, CRAFTS, TOURISM)	2,000,000	20,000,000
23010102	DEVELOPMENT ACTIVITIES, UNIT & INSPECTORATE MONITORING, PRS, AND BUDGET PLANNING.	5,000,000	5,000,000
23010103	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT FOR SDS	20,000,000	5,000,000
23010104	QUARTERLY MEETINGS OF TWG (TECHNICAL WORKING GROUP) ON CARE AND SUPPORT FOR PLHIV IN THE FCT	2,500,000	0
23010105	DONATIONS TO THE NEEDY (SCHOLARSHIPS, GRANTS, ETC)	1,000,000	2,000,000
23010106	NYSO PROGRAMMES AND SUBVENTION (GOVERNING BOARD DECISION)	5,000,000	2,000,000
23010107	CONSTRUCTION AND EQUIPMENT OF IDENTIFIED ABANDONED SDS-FACILITIES	20,000,000	2,000,000
23010108	COMPLETE REHABILITATION/RENOVATION OF SDS SECRETARIAT	13,000,000	5,000,000
23010109	EXPERIENCE THE WORLD--A LEARNING PROCESS	0	15,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010110	CONSTRUCTION OF VOCATIONAL HOSTEL BLOCKS AND PERIMETER FENCING AT PAL CENTRE, YANGOJI, KWALI	0	2,000,000
23010111	GRASSROOTS DEVELOPMENT PROGRAMMS (CATCH THEM YOUNG)	2,000,000	10,000,000
23010112	CONSTRUCTION OF ADMIN BLOCKS, FISH POND, POULTRY AND FENCING OF POULTRY FARM	0	0
23010113	PROVISION OF SECURITY GADGETS AND SOLAR POWERED SYSTEM IN REHABILITATION CENTRES IN FCT	10,000,000	2,000,000
23010114	TRAINING OF 500 SELECTED NYSC MEMBERS AS COUNSELLORS, EDUCATORS, CONDOM DISTRIBUTION DURING ORIENTATION CAMPS	6,000,000	0
23010115	CONDUCTING OF DATA COLLECTION AND MONITORING AND SUPERVISORY VISIT TO THE COMMUNITY DEVELOPMENT SERVICES (CDS)	500,000	0
230102	NEW PROJECTS (OTHERS)	32,027,509	0
23010201	PROCUREMENT OF HIV TEST KIT, CONDOMS, LUBRICANT, TABLEMAT AND LABCOAT, DEVELOPMENT OF HIV IEC	3,000,000	0
23010202	EQUIPPING HIV AIDS UNIT WITH 4 LAPTOPS, 1 DESK STOP COMPUTERS, SAMSUNG CAMERA, PROJECTOR AND HIV SURVEILLANCE VEHICLE.	3,000,000	0
23010203	CAPACITY BUILDING FOR 200 SELECTED STAFF MEMBERS OF SDS ON THE BASICS OF HIV/AIDS PREVENTION	2,000,000	0
23010204	ENROLMENT OF 400 PLHIV ON INCOME GENERATING ACTIVITIES (IGA) AND PROVIDE START UP EQUIPMENT	3,000,000	0
23010205	EMPOWER 100 RURAL INDIGENT PLHIV WOMEN IN THE SIX AREA COUNCILS WITH SEED FUNDS FOR PEITY TRADING	3,500,000	0
23010206	PROVIDE NUTRITIONAL, MEDICAL AND SCHOLASTIC SUPPORT TO 400 HIV ORPHANS AND VULNERABLE CHILDREN (OVC)	3,527,509	0
23010207	HIV/AIDS STUDY TOUR, CONFERENCES, SEMINAR AND WORKSHOPS	1,000,000	0
23010208	WORLD AIDS DAY ACTIVITIES	3,000,000	0
23010209	COMPUTERIZATION AND NETWORKING OF FINANCE AND BUDGET UNIT	4,000,000	0
23010210	HIV OUTREACHING DURING IMPORTANT EVENTS	3,000,000	0
	TOTAL WELFARE DEPARTMENT	309,968,512	70,106,554
737-0075	WELFARE DEPARTMENT		
	TOTAL ALLOCATION:	309,968,512	70,106,554
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	86,263,976	0
2101	SALARIES & WAGES - GENERAL	76,679,090	0
21010101	CONPSS SALARY	76,679,090	

		2016	2015
737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	APPROPRIATION	APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	9,584,886	0
210202	SOCIAL CONTRIBUTION	9,584,886	0
21020201	NHIS FGN CONTRIBUTION	3,833,955	
21020202	FGN CONTRIBUTORY PENSION	5,750,932	
22	OTHER RECURRENT COSTS	170,270,050	40,106,554
2202	OVERHEAD COSTS	170,270,050	40,106,554
220201	TRAVELS & TRANSPORT - GENERAL	3,225,000	1,075,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	1,612,500	0
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,612,500	1,075,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	0	476,850
22020206	SEWAGE CHARGES	0	476,850
220203	MATERIALS & SUPPLIES - GENERAL	1,330,000	884,554
22020301	OFFICE MATERIALS & SUPPLIES	1,330,000	884,554
220204	MAINTENANCE SERVICES - GENERAL	6,156,250	862,500
22020401	MAINTENANCE OF MOTOR VEHICLES	2,331,250	0
22020405	MAINTENANCE OF OFFICE FURNITURE	2,531,250	0
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,293,750	862,500
220205	TRAINING - GENERAL	2,812,500	1,875,000
22020501	LOCAL TRAINING	2,812,500	1,875,000
220208	FUEL & LUBRICANTS - GENERAL	1,296,300	860,200
22020801	MOTOR VEHICLE FUEL COST	1,296,300	860,200
220210	MISCELLANEOUS	155,450,000	34,072,450
22021001	REFRESHMENT & MEALS	450,000	318,750
22021004	MEDICAL EXPENDITURE	4,000,000	3,000,000
22021007	WELFARE PACKAGES	1,000,000	753,700
22021008	EVACUATION, TRAINING AND SETTLEMENT OF COMMERCIAL SEX WORKERS (SAP-CLN)	140,000,000	20,000,000
22021009	MONTHLY SUBVENTION TO ALL REHABILITATION AND DESTITUTION CENTRE	10,000,000	10,000,000
23	TOTAL CAPITAL PROJECT	53,434,486	30,000,000
230101	ONGOING PROJECTS (OTHERS)	45,000,000	30,000,000
23010101	DESTITUTION MANAGEMENT OF PEOPLE WITH SPECIAL NEEDS (WASSA TRANSIT CAMP)	0	10,000,000
23010102	REHABILITATION OF BWARI VOCATIONAL TRAINING CENTRE	25,000,000	10,000,000
23010103	CELEBRATING INTERNATIONAL DAYS FOR: PHYSICALLY CHALLENGED PERSONS, ELDERLY PERSONS, WORLD ELDERS DAY AND INTERNATIONAL DAYS FOR THE SOCIAL WORKERS)	10,000,000	5,000,000
23010104	REGISTRATION/MONITORING OF NGO'S (SOCIAL WELFARE INSTITUTIONS)	10,000,000	5,000,000
23010106	NGO. (SOCIETY AGAINST PROSTITUTION AND CHILD LABOUR IN NIGERIA (SAP-CLN)	0	0
230102	NEW PROJECTS (OTHERS)	8,434,486	0
23010201	PROGRAM PLANNING AND EVALUATION	8,434,486	0
	TOTAL SPORTS DEPARTMENT	545,788,909	2,223,119,171

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016	2015
	2016 FCT STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
737-0076	SPORTS DEPARTMENT		
	TOTAL ALLOCATION:	545,788,909	2,223,119,171
Classification			
Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	126,950,191	133,803,371
2101	SALARIES & WAGES - GENERAL	112,844,614	116,904,481
21010101	COMPSS SALARY	112,844,614	116,904,481
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	14,105,577	16,898,890
210202	SOCIAL CONTRIBUTION	14,105,577	16,898,890
21020201	NHIS FGN CONTRIBUTION	5,642,231	6,759,556
21020202	FGN CONTRIBUTORY PENSION	8,463,346	10,139,334
22	OTHER RECURRENT COSTS	104,627,150	59,315,800
2202	OVERHEAD COSTS	104,627,150	59,315,800
220201	TRAVELS & TRANSPORT - GENERAL	15,642,000	2,100,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	7,792,000	1,012,500
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	7,850,000	1,087,500
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	6,293,650	3,280,000
22020201	ELECTRICITY CHARGES	2,223,650	727,500
22020203	INTERNET ACCESS CHARGES	1,230,000	840,000
22020205	WATER RATES	2,010,000	1,000,000
22020206	SEWAGE CHARGES	830,000	712,500
220203	MATERIALS & SUPPLIES - GENERAL	3,015,250	2,914,900
22020301	OFFICE MATERIALS & SUPPLIES	401,750	1,073,000
22020303	COMPUTER MATERIALS & SUPPLIES	1,563,500	938,600
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,050,000	903,300
220204	MAINTENANCE SERVICES - GENERAL	8,723,650	6,021,900
22020401	MAINTENANCE OF MOTOR VEHICLES	3,435,000	990,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,122,000	900,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,175,000	987,500
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	660,000	907,500
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	831,650	698,200
22020411	MAINTENANCE OF PLANTS/GENERATORS	500,000	609,000
22020412	OTHER MAINTENANCE SERVICES	0	929,700
220205	TRAINING - GENERAL	4,950,000	950,000
22020501	LOCAL TRAINING	4,950,000	950,000
220206	OTHER SERVICES - GENERAL	1,986,000	945,000
22020602	CLEANING & FUMIGATION SERVICES	1,986,000	945,000
220208	FUEL & LUBRICANTS - GENERAL	6,082,600	1,898,000
22020801	MOTOR VEHICLE FUEL COST	3,615,600	962,000
22020805	GENERATOR FUEL COST	1,192,000	54,000
22020807	LUBRICANTS COST	1,275,000	882,000
220210	MISCELLANEOUS	57,934,000	41,206,000
22021001	REFRESHMENT & MEALS	1,984,000	0
22021003	PUBLICITY & ADVERTISEMENTS	3,700,000	656,000
22021007	WELFARE PACKAGES	1,500,000	550,000
22021010	SPORTING ACTIVITIES	50,750,000	40,000,000
23	TOTAL CAPITAL PROJECT	314,211,568	2,030,000,000
230101	ONGOING PROJECTS (OTHERS)	313,411,568	2,030,000,000
23010101	UPGRADING OF OTHER SPORTING FACILITIES	20,000,000	10,000,000
23010102	FCT RECREATIONAL AND COMMUNAL SPORTS FOR WELLBEING PROGRAMME	10,000,000	5,000,000
23010103	PURCHASE OF SPORTS EQUIPMENT	45,200,000	10,000,000

737 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2016	2015
		APPROPRIATION	APPROPRIATION
2016 FCT STATUTORY BUDGET		=N=	=N=
23010104	CONSTRUCTION OF SPORTS CENTRES IN BWARI, KUJE, ABAJI, AMAC GWAGWALADA AND KWALI AREA COUNCILS	208,000,000	2,000,000,000
23010105	RENOVATION OF AREA 10 SPORTS COMPLEX/COMPLETION OF THE MULTI-PURPOSE SPORTS HALL.	15,000,000	0
23010106	ESTABLISHMENT OF SPORTS FACILITIES IN NEIGHBOURHOOD AREAS AND INSTITUTIONS IN FCT	10,211,568	0
23010107	CONTRIBUTION TO SWAN SECRETARIAT AND OTHERS.	5,000,000	5,000,000
230102	NEW PROJECTS (OTHERS)	800,000	0
23010201	PURCHASE OF CUMPUTERS AND OTHER ICT EQUIPMENT.	800,000	0
737-0077	TOTAL TOURISM DEPARTMENT TOURISM DEPARTMENT	207,362,076	130,970,441
	TOTAL ALLOCATION:	207,362,076	130,970,441
Classification			
Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	92,620,025	95,601,091
2101	SALARIES & WAGES - GENERAL	82,328,911	84,978,748
21010101	CONPSS SALARY	82,328,911	84,978,748
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	10,291,114	10,622,343
210202	SOCIAL CONTRIBUTION	10,291,114	10,622,343
21020201	NHIS FGN CONTRIBUTION	4,116,446	4,248,937
21020202	FGN CONTRIBUTORY PENSION	6,174,668	6,373,406
22	OTHER RECURRENT COSTS	74,544,377	15,369,350
2202	OVERHEAD COSTS	74,544,377	15,369,350
220201	TRAVELS & TRANSPORT - GENERAL	6,675,000	2,837,500
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,000,000	1,831,250
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,675,000	1,006,250
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220203	MATERIALS & SUPPLIES - GENERAL	10,673,000	2,870,600
22020301	OFFICE MATERIALS & SUPPLIES	3,673,000	1,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,000,000	820,600
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	1,050,000
220204	MAINTENANCE SERVICES - GENERAL	4,851,000	3,156,250
22020401	MAINTENANCE OF MOTOR VEHICLES	2,205,000	975,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,653,750	880,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	992,250	750,000
22020412	OTHER MAINTENANCE SERVICES	0	551,250
220205	TRAINING - GENERAL	2,300,000	1,025,000
22020501	LOCAL TRAINING	2,300,000	1,025,000
220208	FUEL & LUBRICANTS - GENERAL	1,984,502	1,417,500
22020801	MOTOR VEHICLE FUEL COST	1,323,000	945,000
22020808	OTHER FUEL COST	661,502	472,500
220210	MISCELLANEOUS	48,060,875	4,062,500
22021004	ABUJA CANIVAL PROGRAMME	6,000,000	0
22021006	POSTAGES & COURIER SERVICES	385,875	0
22021007	WELFARE PACKAGES	1,675,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22021008	REGISTRATION, CLASSIFICATION AND GRADING OF HOTELS IN FCT	5,000,000	0
22021009	IDENTIFICATION AND DOCUMENTATION OF TOURISM SITES	5,000,000	0
22021010	PARTICIPATION IN TOURISM FESTIVALS, FAIRS, EXPO AND EVENTS (LOCAL AND INTERNATIONAL)	10,000,000	0
22021012	ORGANISATION OF ANNUAL ABUJA FOOD FESTIVAL	5,000,000	0
22021013	WORLD TOURISM DAY 2016 AND MINI EXHIBITIONS	5,000,000	0
22021014	PRODUCTION OF TOURISM PROMOTIONAL MATERIALS	10,000,000	0
22021015	OTHER MISCELLANEOUS EXPENSES	0	4,062,500
23	TOTAL CAPITAL PROJECT	40,197,674	20,000,000
230101	ONGOING PROJECTS (OTHERS)	18,000,000	20,000,000
23010101	DEVELOPMENT OF ABUJA TOURISM MASTER PLAN	8,000,000	10,000,000
23010102	PURCHASE OF FURNITURE /EQUIPMENT	0	5,000,000
23010103	PRODUCTION OF TOURISM PROMOTIONAL MATERIALS	10,000,000	5,000,000
230102	NEW PROJECTS (OTHERS)	22,197,674	0
23010201	ESTABLISHMENT OF TOURISM INFORMATION DESK AT STRATEGIC LOCATIONS IN FCT	10,000,000	0
23010206	PLACEMENT OF SIGNAGES OF TOURIST SITES IN FCT	12,197,674	0
	TOTAL GENDER DEVELOPMENT DEPARTMENT	599,811,420	122,132,818
737-0078	GENDER DEVELOPMENT DEPARTMENT	599,811,420	122,132,818
	TOTAL ALLOCATION:	599,811,420	122,132,818
Classification			
Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	56,864,285	51,362,310
2101	SALARIES & WAGES - GENERAL	50,546,031	38,246,820
21010101	COMPSS SALARY	50,546,031	38,246,820
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	6,318,254	13,115,490
210202	SOCIAL CONTRIBUTION	6,318,254	13,115,490
21020201	NHIS FGN CONTRIBUTION	2,527,302	5,246,196
21020202	FGN CONTRIBUTORY PENSION	3,790,952	7,869,294
22	OTHER RECURRENT COSTS	104,581,000	60,770,508
2202	OVERHEAD COSTS	104,581,000	60,770,508
220201	TRAVELS & TRANSPORT - GENERAL	4,500,000	2,142,010
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,500,000	1,082,010
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,000,000	1,060,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	500,000	0
22020203	INTERNET ACCESS CHARGES	500,000	0
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000	3,174,100
22020301	OFFICE MATERIALS & SUPPLIES	2,000,000	1,072,600
22020303	COMPUTER MATERIALS & SUPPLIES	1,500,000	688,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,500,000	459,000
22020311	OTHER MATERIALS & SUPPLIES	0	954,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
2016 FCT STATUTORY BUDGET		=N=	=N=
220204	MAINTENANCE SERVICES - GENERAL	5,150,500	2,754,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	0
22020405	MAINTENANCE OF OFFICE FURNITURE	300,000	918,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,850,500	918,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,500,000	918,000
220205	TRAINING - GENERAL	3,000,500	1,050,000
22020501	LOCAL TRAINING	3,000,500	1,050,000
220208	FUEL & LUBRICANTS - GENERAL	504,600	712,898
22020801	MOTOR VEHICLE FUEL COST	504,600	712,898
220210	MISCELLANEOUS	35,800,000	23,937,500
22021002	EXPENSES ON ACTIVATION OF KULO GROUNDNUT OIL MILL & GWAGWALADA AGRO-ALLIED COMPANIES IN FCT	15,000,000	1,937,500
22021003	CHILD'S RIGHT IMPLEMENTATION ACTIVITIES	8,000,000	6,000,000
22021004	GENDER DEVELOPMENT DEPARTMENT	3,000,000	3,000,000
22021005	GENDER MAINSTREAMING ACTIVITIES	5,000,000	5,000,000
22021007	WELFARE PACKAGES	800,000	0
22021008	CAPACITY DEVELOPMENT FOR MARGINALISED WOMEN	4,000,000	2,000,000
22021010	OTHER MISCELLANEOUS EXPENSESE (GENDER PROGRAMMES, CHILDRENS' PARLIAMENT ACTIVITIES AND UNITED NATIONAL DAYS CELEBRATION)	0	6,000,000
2204	GRANTS & CONTRIBUTIONS - GENERAL	50,125,400	27,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,125,400	27,000,000
22040101	SUBVENTION TO WOMEN ORGANISATIONS (NCWS & MARKET WOMEN ASSOCIATIONS)	1,000,000	7,000,000
22040102	SUBVENTION TO ORHANAGES	49,125,400	20,000,000
23	TOTAL CAPITAL PROJECT	438,366,135	10,000,000
230101	ONGOING PROJECTS (OTHERS)	20,000,000	10,000,000
23010101	RENOVATION OF CHILD WELFARE INSTITUTION (OPHANAGE)	10,000,000	7,000,000
23010102	FCT WOMEN EMPOWERMENT AGENDA	10,000,000	3,000,000
230102	NEW PROJECTS (OTHERS)	418,366,135	0
23010201	REMODIFICATION OF CHILD CORRECTIONAL CENTER	40,000,000	0
23010202	RECONSTRUCTION OF ORPHANAGE HOME AT GWAKO	100,000,000	0
23010203	ESTABLISHMENT OF DATA MANAGEMENT SYSTEM FOR (OVC)	5,000,000	0
23010204	SUBVENTION TO CHILD CORRECTIONAL CENTRE, GWAKO	47,366,135	0
23010205	RENOVATION AND EQUIPPING OF GARKI AREA 3 CRECHE	20,000,000	0
23010206	CONSTRUCTION OF 2 UNITS OF 1NR BEDROOM SEMI-DETACHED BUNGALOW WITH DWARF FENCE AND GATEHOUSE AT GROUNDNUT PROCESSING MILL, KULO	18,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010207	CONSTRUCTION AND COMPLETION OF GWAKO TRANSIT HOME	188,000,000	0
737-0079	TOTAL ARTS & CULTURE	195,505,601	221,803,040
	ARTS & CULTURE		
	TOTAL ALLOCATION:	195,505,601	221,803,040
Classification			
Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	104,382,867	190,128,935
2101	SALARIES & WAGES - GENERAL	92,784,770	177,966,992
21010101	COMPSS SALARY	92,784,770	177,966,992
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	11,598,097	12,161,943
210202	SOCIAL CONTRIBUTION	11,598,097	12,161,943
21020201	FNHS FGN CONTRIBUTION	4,639,239	4,864,777
21020202	FGN CONTRIBUTORY PENSION	6,958,858	7,297,166
22	OTHER RECURRENT COSTS	33,277,300	21,674,105
2202	OVERHEAD COSTS	33,277,300	21,674,105
220201	TRAVELS & TRANSPORT - GENERAL	6,500,000	2,186,355
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,000,000	1,186,355
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,500,000	1,000,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	500,000	350,000
22020203	INTERNET ACCESS CHARGES	500,000	350,000
220203	MATERIALS & SUPPLIES - GENERAL	13,429,300	6,285,250
22020301	OFFICE MATERIALS & SUPPLIES	3,576,000	1,075,000
22020303	COMPUTER MATERIALS & SUPPLIES	1,894,800	1,023,750
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	200,000
22020307	FIELD MATERIALS & SUPPLIES	2,065,000	1,088,500
22020308	UNIFORMS & OTHER CLOTHING	4,685,000	1,987,500
22020310	TEACHING AIDS MATERIALS	208,500	535,500
22020311	OTHER MATERIALS & SUPPLIES	0	375,000
220204	MAINTENANCE SERVICES - GENERAL	3,500,000	4,025,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,400,000	825,000
22020405	MAINTENANCE OF OFFICE FURNITURE	450,000	600,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,000,000	600,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	200,000	600,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	450,000	800,000
22020412	OTHER MAINTENANCE SERVICES	0	600,000
220205	TRAINING - GENERAL	4,000,000	1,047,500
22020501	LOCAL TRAINING	4,000,000	1,047,500
220207	GENERAL	1,500,000	700,000
22020707	OTHER PROFESSIONAL SERVICES	1,500,000	700,000
220208	FUEL & LUBRICANTS - GENERAL	1,348,000	500,000
22020801	MOTOR VEHICLE FUEL COST	1,348,000	500,000
220210	MISCELLANEOUS	2,500,000	6,580,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000	750,000
22021007	WELFARE PACKAGES	500,000	830,000
22021010	OTHER MISCELLANEOUS EXPENSES	0	5,000,000
23	TOTAL CAPITAL PROJECT	57,845,434	10,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
230101	ONGOING PROJECTS (OTHERS)	11,000,000	10,000,000
23010101	DEVELOPMENT OF USHAFI POTTERY CENTRE	5,000,000	0
23010102	UPGRADE AND STANDARDISATION OF LIBRARY, MUSEUM AND VISUAL ARTS STUDIO	0	2,000,000
23010103	INSTALLATION OF LIGHTING AND SOUND SYSTEM IN COMMUNITY HALL AND PURCHASE OF MUSICAL AND OFFICE EQUIPMENT	6,000,000	5,000,000
23010105	COMPLETE REHABILITATION OF MINI ARTS & CULTURE THEATRE IN AREA 1, GARKI ABUJA	0	3,000,000
230102	NEW PROJECTS (OTHERS)	46,845,434	0
23010201	NATIONAL FESTIVAL OF ARTS AND CULTURE (NAFEST)	15,000,000	0
23010202	ABUJA FESTIVAL OF ARTS AND CULTURE (ASOFEST)	13,845,434	0
23010203	AFRICAN ARTS AND CRAFT EXPO (AFAC)	5,000,000	0
23010204	CHILDREN CULTURAL PROGRAMMES	7,000,000	0
23010205	UNITED NATIONS DAYS CELEBRATION	3,000,000	0
23010206	QUARTELY DRAMA PERFORMANCES	2,000,000	0
23010207	HERITAGE AND SERENGE	1,000,000	0
737-0080	TOTAL YOUTH DEPARTMENT YOUTH DEPARTMENT TOTAL ALLOCATION:	141,138,106 141,138,106	92,877,927 92,877,927
Classification			
Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	42,422,920	55,377,927
2101	SALARIES & WAGES - GENERAL	37,709,262	51,045,001
21010101	CONPSS SALARY	37,709,262	51,045,001
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	4,713,658	4,332,926
210202	SOCIAL CONTRIBUTION	4,713,658	4,332,926
21020201	NHIS FGN CONTRIBUTION	1,885,463	1,733,170
21020202	FGN CONTRIBUTORY PENSION	2,828,195	2,599,756
22	OTHER RECURRENT COSTS	20,280,700	27,500,000
2202	OVERHEAD COSTS	20,280,700	27,500,000
220201	TRAVELS & TRANSPORT - GENERAL	4,650,000	2,100,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,150,000	1,100,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,500,000	1,000,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220203	MATERIALS & SUPPLIES - GENERAL	3,727,200	1,700,000
22020301	OFFICE MATERIALS & SUPPLIES	2,115,200	700,000
22020303	COMPUTER MATERIALS & SUPPLIES	1,612,000	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,200,000	3,700,000
22020401	MAINTENANCE OF MOTOR VEHICLES	900,000	600,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,050,000	700,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,200,000	800,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,050,000	800,000
22020412	OTHER MAINTENANCE SERVICES	0	800,000
220205	TRAINING - GENERAL	3,500,000	1,000,000
22020501	LOCAL TRAINING	3,500,000	1,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
2016 FCT STATUTORY BUDGET		=N=	=N=
220208	FUEL & LUBRICANTS - GENERAL	1,503,500	1,000,000
22020801	MOTOR VEHICLE FUEL COST	1,503,500	1,000,000
220209	FINANCIAL CHARGES - GENERAL	1,200,000	8,000,000
22020902	INSURANCE CHARGES / PREMIUM	1,200,000	8,000,000
220210	MISCELLANEOUS	1,500,000	10,000,000
22021007	WELFARE PACKAGES	1,500,000	0
22021010	OTHER MISCELLANEOUS EXPENSES (YOUTH EMPOWERMENT PROGRAMMES)	0	10,000,000
23	TOTAL CAPITAL PROJECT	78,434,486	10,000,000
230101	ONGOING PROJECTS (OTHERS)	41,000,000	10,000,000
23010101	UPGRADING OF THE FCT YOUTH SUPPORT CENTRE	10,000,000	10,000,000
23010102	NYSC SUBVENTION AND PROGRAMMES	21,000,000	0
23010103	PHASE II RENOVATION OF NYSC CAMP	0	0
23010104	FCT YOUTH MICRO CREDIT/WELFARE SCHEME	5,000,000	0
23010105	INTERNATIONAL YOUTH EXCHANGE PROGRAMMES	5,000,000	0
230102	NEW PROJECTS (OTHERS)	37,434,486	0
23010201	PURCHASE OF VEHICLES: 2 NOS TOYOTA HILUX VAN AND NO 1 18 SEATER BUS.	15,000,000	0
23010202	POLICING CLUB IN FCT SCHOOLS	6,500,000	0
23010203	HARNESSING DIASPORA EXPERIENCE/VOLUNTEER SERVICE	5,934,486	0
23010204	SUBVENTION TO FCT YOUTH SUPPORT CENTRE	10,000,000	0
737-0081	TOTAL ABUJA METROPOLITAN MANAGEMENT COUNCIL	561,774,693	1,044,067,669
	ABUJA METROPOLITAN MANAGEMENT COUNCIL		
	TOTAL ALLOCATION:	561,774,693	1,044,067,669
Classification			
Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	158,585,024	274,060,721
2101	SALARIES & WAGES - GENERAL	140,964,466	274,060,721
21010101	CONPSS SALARY	140,964,466	274,060,721
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	17,620,558	0
210202	SOCIAL CONTRIBUTION	17,620,558	0
21020201	NHIS FGN CONTRIBUTION	7,048,223	0
21020202	FGN CONTRIBUTORY PENSION	10,572,335	0
22	OTHER RECURRENT COSTS	193,530,000	645,006,948
2202	OVERHEAD COSTS	193,530,000	645,006,948
220201	TRAVELS & TRANSPORT - GENERAL	25,000,000	70,125,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	15,000,000	15,125,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000	55,000,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	13,500,000	16,575,000
22020201	ELECTRICITY CHARGES	3,000,000	3,250,000
22020203	INTERNET ACCESS CHARGES	3,000,000	4,250,000
22020205	WATER RATES	5,000,000	4,000,000
22020206	SEWAGE CHARGES	2,500,000	5,075,000
220203	MATERIALS & SUPPLIES - GENERAL	33,420,000	49,265,000
22020301	OFFICE MATERIALS & SUPPLIES	10,820,000	15,065,000
22020303	COMPUTER MATERIALS & SUPPLIES	7,100,000	10,075,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	15,500,000	21,125,000
22020311	OTHER MATERIALS & SUPPLIES	0	3,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
220204	MAINTENANCE SERVICES - GENERAL	42,800,000	101,100,000
22020401	MAINTENANCE OF MOTOR VEHICLES	10,000,000	13,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	11,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	10,000,000	11,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	10,000,000	18,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	10,800,000	13,600,000
22020412	OTHER MAINTENANCE SERVICES	0	33,000,000
220205	TRAINING - GENERAL	13,000,000	13,750,000
22020501	LOCAL TRAINING	13,000,000	13,750,000
220206	OTHER SERVICES - GENERAL	20,000,000	35,750,000
22020601	SECURITY SERVICES	10,000,000	13,000,000
22020602	CLEANING & FUMIGATION SERVICES	10,000,000	22,750,000
220208	FUEL & LUBRICANTS - GENERAL	18,120,000	55,474,448
22020801	MOTOR VEHICLE FUEL COST	10,020,000	11,899,448
22020805	GENERATOR FUEL COST	6,000,000	22,000,000
22020807	LUBRICANTS COST	2,100,000	21,575,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000	1,125,000
22020902	INSURANCE CHARGES / PREMIUM	2,000,000	1,125,000
220210	MISCELLANEOUS	25,690,000	301,842,500
22021001	REFRESHMENT & MEALS	3,610,000	5,007,500
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	11,000,000
22021003	PUBLICITY & ADVERTISEMENTS	15,580,000	20,085,000
22021006	POSTAGES & COURIER SERVICES	500,000	0
22021007	WELFARE PACKAGES	5,000,000	15,250,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	1,000,000	0
22021010	OTHER MISCELLANEOUS EXPENSES	0	250,500,000
23	TOTAL CAPITAL PROJECT	209,659,669	125,000,000
230101	ONGOING PROJECTS (OTHERS)	119,000,000	125,000,000
23010101	PROCUREMENT OF OFFICE FURNITURE & EQUIPMENT	34,000,000	25,000,000
23010102	CONSTRUCTION OF SITE OFFICES IN DISTRICTS IN THE FCC	0	10,000,000
23010103	ESTABLISHMENT OF REVENUE DATA BASE IN THE AMMC	30,000,000	20,000,000
23010104	PURCHASE OF UTILITY VEHICLE(5 NO.S)	30,000,000	30,000,000
23010105	EMERGENCY MANAGEMENT SYSTEM PROCEDURE	5,000,000	10,000,000
23010106	WORKSHOP FOR FIRE SAFETY AWARENESS AT WORKPLACE	5,000,000	20,000,000
23010107	FIRST LADIES MISSION	15,000,000	10,000,000
230102	NEW PROJECTS (OTHERS)	90,659,669	0
23010201	PROCUREMENT OF 8 NO.S VEHICLES FOR MONITORING OF STREETLIGHTS, PARKS, AND ENFORCEMENT	40,000,000	0
23010202	CONSTRUCTION/FURNISHING OF AMMC HEADQUARTERS	28,000,000	0
23010203	FORMATION OF CENTRALIZED AMMC ELECTRONIC DATABASE	10,659,669	0
23010204	CONSULTANCY /FEASIBILITY STUDIESFOR THE CONSTRUCTION OF AMMC HEADQUARTERS	12,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
	TOTAL PARKS AND RECREATION DEPARTMENT	675,956,461	787,135,096
737-0082	PARKS AND RECREATION DEPARTMENT		
	TOTAL ALLOCATION:	675,956,461	787,135,096
Classification			
Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	345,788,119	340,935,096
2101	SALARIES & WAGES - GENERAL	307,367,217	340,935,096
21010101	CONPSS SALARY	307,367,217	340,935,096
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	38,420,902	0
210202	SOCIAL CONTRIBUTION	38,420,902	0
21020201	NHIS FGN CONTRIBUTION	15,368,361	0
21020202	FGN CONTRIBUTORY PENSION	23,052,541	0
22	OTHER RECURRENT COSTS	166,255,180	293,200,000
2202	OVERHEAD COSTS	166,255,180	293,200,000
220201	TRAVELS & TRANSPORT - GENERAL	20,000,000	42,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,000,000	12,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000	15,000,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	15,000,000
220202	UTILITIES - GENERAL	3,632,000	2,100,000
22020201	ELECTRICITY CHARGES	800,000	400,000
22020203	INTERNET ACCESS CHARGES	956,000	400,000
22020205	WATER RATES	1,000,000	700,000
22020206	SEWAGE CHARGES	876,000	600,000
220203	MATERIALS & SUPPLIES - GENERAL	18,467,000	31,500,000
22020301	OFFICE MATERIALS & SUPPLIES	2,530,000	7,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,802,000	3,000,000
22020307	FIELD MATERIALS & SUPPLIES	4,065,000	5,000,000
22020308	UNIFORMS & OTHER CLOTHING	8,070,000	15,000,000
22020311	OTHER MATERIALS & SUPPLIES	0	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	28,847,500	40,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	12,860,000	15,000,000
22020402	MAINTENANCE OF SEA BOATS	987,500	2,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	4,500,000	6,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	3,500,000	2,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000	3,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,500,000	1,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,500,000	2,000,000
22020412	OTHER MAINTENANCE SERVICES	0	9,000,000
220205	TRAINING - GENERAL	6,512,000	6,000,000
22020501	LOCAL TRAINING	6,512,000	6,000,000
220206	OTHER SERVICES - GENERAL	3,500,000	3,000,000
22020602	CLEANING & FUMIGATION SERVICES	3,500,000	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	18,595,180	15,100,000
22020801	MOTOR VEHICLE FUEL COST	6,051,180	4,000,000
22020803	SEA BOAT FUEL COST	1,599,500	1,100,000
22020805	GENERATOR FUEL COST	1,100,000	2,000,000
22020807	LUBRICANTS COST	3,962,500	3,000,000
22020808	OTHER FUEL COST	5,882,000	5,000,000
220210	MISCELLANEOUS	66,701,500	153,500,000
22021001	REFRESHMENT & MEATS	1,161,500	0
22021003	PUBLICITY & ADVERTISEMENTS	3,540,000	3,000,000
22021007	WELFARE PACKAGES	2,000,000	0
22021010	OTHER MISCELLANEOUS EXPENSES	60,000,000	150,500,000

737 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2016	2015
2016 FCT STATUTORY BUDGET		APPROPRIATION	APPROPRIATION
		=N=	=N=
23	TOTAL CAPITAL PROJECT	163,913,162	153,000,000
230101	ONGOING PROJECTS (OTHERS)	91,770,000	153,000,000
23010101	SOIL TESTING AND PLANT MAINTENANCE(CHEMICAL PRODUCTS)	10,000,000	15,000,000
23010102	VEGETATION CONTROL AND IRRIGATION	0	10,000,000
23010103	PROPAGATION OF PLANTS AND SEEDLINGS	5,000,000	5,000,000
23010104	DEVELOPMENT OF 1 NO. MODEL PARKS WITHIN THE FCT	6,770,000	10,000,000
23010106	DEVELOPMENT OF ABUJA CENTRAL PARK AND BOTANICAL GARDEN	15,000,000	15,000,000
23010107	TOOLS & EQUIPMENT FOR TREE MAINTENANCE AND CITY WIDE PRUNING OF TREES AND EVACUATION OF WOODLOCKS	0	15,000,000
23010109	LANDSCAPING ALONG AIRPORT ROAD	20,000,000	20,000,000
23010110	PROCUREMENT OF 2 NO. HEAVY DUTY TRACTORS AND SIX NO. SLASHERS FOR USE IN THICK VEGETATION	0	21,000,000
23010111	WORKS ON CITY BEAUTIFICATION	10,000,000	10,000,000
23010112	IRRIGATION SYSTEMS FOR CRITICAL SITES	5,000,000	14,000,000
23010113	PROCUREMENT OF ORGANIC PRODUCTS AND PEST CONTROL EQUIPMENT	10,000,000	10,000,000
23010114	SUPPLY OF TREE MAINTENANCE AND SOIL TESTING EQUIPMENT	10,000,000	8,000,000
230102	NEW PROJECTS (OTHERS)	72,143,162	0
23010201	LANDSCAPING & BEAUTIFICATION OF ROAD MEDIANS ON MABUCHI INTERCHANGE, CONSTITUTIONAL AVENUE, LIFE CAMP ROUNDABOUT	5,000,000	0
23010202	PROCUREMENT OF OPERATIONAL VEHICLES(5 NO. DOUBLE CABIN TRUCKS(2.7 LTS),4 NO.S 5 TONNE TRUCKS,2 NO. 32 SEATER BUS,4 NO.S TIPPERS, 1 NO. ARCHLIFT, 1 NO. WOOD STRADDER)	37,143,162	0
23010203	BEAUTIFICATION EXERCISE (TRANSITORY FLOWERS DECORATION) IN THE FCC	5,000,000	
23010204	CITY LANDSCAPING, BEAUTIFICATION AND DECORATION IN FCC	5,000,000	0
23010205	SCULPTURAL ARTWORK AT MABUSHI INTERCHANGE AND LADI KWALI ROAD	5,000,000	0
23010206	SUPPLY OF 1NO. WATER TANKER	10,000,000	0
23010207	PURCHASE OF 3 NOS. HORSES	5,000,000	0
	TOTAL FACILITIES MAINTENANCE AND MANAGEMENT DEPARTMENT	3,561,725,574	1,669,190,297
737-0083	FACILITIES MAINTENANCE AND MANAGEMENT DEPARTMENT		
	TOTAL ALLOCATION:	3,561,725,574	1,669,190,297
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	384,859,250	344,609,797
2101	SALARIES & WAGES - GENERAL	342,097,111	344,609,797
21010101	CONPSS SALARY	342,097,111	344,609,797
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	42,762,139	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
2016 FCT STATUTORY BUDGET		=N=	=N=
210202	SOCIAL CONTRIBUTION	42,762,139	0
21020201	NHIS FGN CONTRIBUTION	17,104,856	0
21020202	FGN CONTRIBUTORY PENSION	25,657,283	0
22	OTHER RECURRENT COSTS	1,315,033,788	544,580,500
2202	OVERHEAD COSTS	1,315,033,788	544,580,500
220201	TRAVELS & TRANSPORT - GENERAL	12,000,000	9,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,000,000	4,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	6,000,000	5,000,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	16,000,000	77,500,000
22020201	ELECTRICITY CHARGES	4,000,000	70,500,000
22020202	TELEPHONE CHARGES	0	0
22020203	INTERNET ACCESS CHARGES	2,000,000	0
22020205	WATER RATES	5,000,000	5,000,000
22020206	SEWAGE CHARGES	5,000,000	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	13,519,200	13,780,000
22020301	OFFICE MATERIALS & SUPPLIES	3,572,000	3,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,500,000	750,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	840,000	630,000
22020307	FIELD MATERIALS & SUPPLIES	2,815,000	2,500,000
22020308	UNIFORMS & OTHER CLOTHING	2,792,200	2,800,000
22020311	OTHER MATERIALS & SUPPLIES	0	4,100,000
220204	MAINTENANCE SERVICES - GENERAL	1,129,629,588	229,700,000
22020401	MAINTENANCE OF MOTOR VEHICLES	10,684,188	2,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,585,400	5,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	30,000,000	10,000,000
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL	20,000,000	3,000,000
22020408	MAINTENANCE AND MANAGEMENT OF FEDERAL SECRETARIAT, PHASE 1	1,000,000,000	0
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	10,000,000	1,700,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	8,360,000	2,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	20,000,000	6,000,000
22020412	OTHER MAINTENANCE SERVICES (STREETLIGHT)	25,000,000	200,000,000
220205	TRAINING - GENERAL	12,620,000	7,000,000
22020501	LOCAL TRAINING	12,620,000	7,000,000
220206	OTHER SERVICES - GENERAL	50,000,000	170,000,000
22020602	CLEANING & FUMIGATION SERVICES	50,000,000	10,000,000
22020603	OFFICE ACCOMMODATION RENT	0	160,000,000
220208	FUEL & LUBRICANTS - GENERAL	66,065,000	17,100,500
22020801	MOTOR VEHICLE FUEL COST	9,535,000	1,100,000
22020805	GENERATOR FUEL COST	50,000,000	11,000,000
22020807	LUBRICANTS COST	6,530,000	5,000,500
220210	MISCELLANEOUS	15,200,000	20,500,000
22021003	PUBLICITY & ADVERTISEMENTS	5,200,000	3,000,000
22021007	WELFARE PACKAGES	10,000,000	7,500,000
22021010	OTHER MISCELLANEOUS EXPENSES	0	10,000,000
23	TOTAL CAPITAL PROJECT	1,861,832,536	780,000,000
230101	ONGOING PROJECTS (OTHERS)	468,000,000	780,000,000
23010101	MAINTENANCE OF ROADS AND PATCHING OF POTHOLES IN THE CITY	70,000,000	50,000,000
23010102	MAINTENANCE OF DRAINAGES IN THE CITY	70,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
2016 FCT STATUTORY BUDGET			
23010103	PROVISION OF FINAL SURFACING FOR THE ACCESS ROADS TO GOSA DUMP SITE	0	80,000,000
23010104	FACILITY MAINTENANCE OF FCDA SECRETARIAT, FCT ARCHIVES & HISTORY BUREAU	45,000,000	0
23010105	FACILITY MAINTENANCE OF AMMC/ DEVELOPMENT CONTROL SECRETARIAT ZONE 6, FOREIGN AFFAIRS BUILDING, ZONE 3, WUSE ABUJA	65,000,000	0
23010106	REHABILITATION OF PUBLIC BUILDINGS INCLUDING THOSE AFFECTED BY NATURAL DISASTER	40,000,000	40,000,000
23010107	REHABILITATION, FURNISHING AND FACILITY MANAGEMENT OF OLD FOREIGN AFFAIRS OFFICE COMPLEX, ZONE 3 WUSE, ABUJA(BLOCK C)	0	65,000,000
23010108	FACILITIES MANAGEMENT OF PARKS & RECREATION DEPARTMENT	53,000,000	0
23010109	MANAGEMENT OF 6 NOS. 150KVA PERKIN GENERATING SETPOWERING STREET LIGHT INSTALLATION	50,000,000	0
23010110	OPERATION, MAINTENANCE AND MANAGEMENT OF 6 NO.S 150KVA PERKIN GENERATING SETPOWERING STREET LIGHT INSTALLATION	50,000,000	50,000,000
23010111	REHABILITATION OF FCTA SECRETARIAT, AREA 11	0	65,000,000
23010112	REHABILITATION OF GOVERNMENT SECONDARY SCHOOL(GSS) BWARI	0	40,000,000
23010113	PROVISION OF FURNITURE IN OFFICES	0	40,000,000
23010114	PURCHASE OF SPECIAL EQUIPMENT/TOOLS FOR MAINTENANCE WORKS ROLLER/CABLE FAULT LOCATOR/MEGA 1 NO. 20M WORKING PLATFORM	0	10,000,000
23010115	PURCHASE OF SPECIALIZED UTILITY VEHICLE(1 NO. TRUCK 1,718 WITH 3.7 TONNE, 1 NO. TIPPER DESILTING AUGER 2 NO. HAND ASPHALT CUTTING MACHINE	0	40,000,000
23010116	RENOVATION AND FURNISHING OF PRESIDING OFFICERS GUEST HOUSES	0	100,000,000
23010117	PURCHASE OF UTILITY VEHICLE(7)	0	20,000,000
23010118	ILLUMINATION OF NEWLY CONSTRUCTRD ROADS	25,000,000	180,000,000
230102	NEW PROJECTS (OTHERS)	1,393,832,536	0
23010201	REHABILITATION OF FCT ARCHIVES & HISTORY BUREAU OFFICE COMPLEX AREA 11 GARKI	20,000,000	0
23010202	REPLACEMENT OF MISSING MANHOLE / GULLY INLEIS COVERS IN THE CITY	40,000,000	0
23010203	PROCUREMENT OF 2 NO.S 500KVA GEN. SET	40,000,000	0
23010204	PURCHASE OF GENERATORS TO POWER STREET LIGHTS IN THE FCT	565,832,536	0
23010205	SETTLEMENT OF OUTSTANDING RENT FOR THE INTERNATIONAL ORGANISATION IN FCT	0	0
23010206	RENT AND FURNISHING OF SENATE AND HOUSE OF REPRESENTATIVES' PRINCIPAL OFFICERS' RESIDENCES	728,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
737-0084	TOTAL URBAN AFFAIRS DEPARTMENT	115,005,595	112,076,046
	URBAN AFFAIRS DEPARTMENT		
	TOTAL ALLOCATION:	115,005,595	112,076,046
Classification			
Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	21,945,075	17,575,753
2101	SALARIES & WAGES - GENERAL	18,840,067	17,575,753
21010101	CONPSS SALARY	18,840,067	17,575,753
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	3,105,008	0
210202	SOCIAL CONTRIBUTION	3,105,008	0
21020201	NHIS FGN CONTRIBUTION	1,242,003	
21020202	FGN CONTRIBUTORY PENSION	1,863,005	
22	OTHER RECURRENT COSTS	47,332,500	49,500,293
2202	OVERHEAD COSTS	47,332,500	49,500,293
220201	TRAVELS & TRANSPORT - GENERAL	11,000,000	13,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,000,000	6,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	2,000,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	5,000,000
220202	UTILITIES - GENERAL	1,000,000	2,900,000
22020202	TELEPHONE CHARGES	0	2,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000	900,000
220203	MATERIALS & SUPPLIES - GENERAL	8,517,500	8,500,000
22020301	OFFICE MATERIALS & SUPPLIES	5,327,000	4,500,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,190,500	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	8,950,000	10,600,000
22020401	MAINTENANCE OF MOTOR VEHICLES	2,900,000	5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,250,000	2,100,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,800,000	3,500,000
22020412	OTHER MAINTENANCE SERVICES	0	0
220205	TRAINING - GENERAL	5,000,000	4,000,000
22020501	LOCAL TRAINING	5,000,000	4,000,000
220206	OTHER SERVICES - GENERAL	7,000,000	0
22020601	SECURITY SERVICES	3,000,000	0
22020602	CLEANING & FUMIGATION SERVICES	4,000,000	0
220208	FUEL & LUBRICANTS - GENERAL	2,265,000	2,500,000
22020801	MOTOR VEHICLE FUEL COST	2,265,000	2,500,000
220210	MISCELLANEOUS	3,600,000	8,000,293
22021003	PUBLICITY & ADVERTISEMENTS	2,600,000	4,000,000
22021007	WELFARE PACKAGES	1,000,000	0
22021010	OTHER MISCELLANEOUS EXPENSES	0	4,000,293
23	TOTAL CAPITAL PROJECT	45,728,020	45,000,000
230101	ONGOING PROJECTS (OTHERS)	45,728,020	45,000,000
23010101	STREET NAMING/SIGNBOARDS AT JUNCTIONS & HOUSE NUMBERING IN FCT	25,000,000	25,000,000
23010102	PROVISION OF SHEDS FOR INFORMAL MARKETS IN 3 SITES IN GARKI	20,728,020	20,000,000
	TOTAL DEVELOPMENT CONTROL DEPARTMENT	950,704,709	1,200,191,241
737-0085	DEVELOPMENT CONTROL DEPARTMENT		
	TOTAL ALLOCATION:	950,704,709	1,200,191,241
Classification			
Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	548,253,113	516,501,520

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
2101	SALARIES & WAGES - GENERAL	487,336,100	516,501,520
21010101	CONFESS SALARY	487,336,100	516,501,520
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	60,917,013	0
210202	SOCIAL CONTRIBUTION	60,917,013	0
21020201	NHIS FGN CONTRIBUTION	24,366,805	0
21020202	FGN CONTRIBUTORY PENSION	36,550,208	0
22	OTHER RECURRENT COSTS	127,450,947	313,689,721
2202	OVERHEAD COSTS	127,450,947	313,689,721
220201	TRAVELS & TRANSPORT - GENERAL	20,000,000	30,200,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,000,000	9,200,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000	10,500,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	10,500,000
220202	UTILITIES - GENERAL	1,500,000	1,025,000
22020203	INTERNET ACCESS CHARGES	1,500,000	1,025,000
220203	MATERIALS & SUPPLIES - GENERAL	23,962,500	23,437,625
22020301	OFFICE MATERIALS & SUPPLIES	4,530,000	4,000,500
22020303	COMPUTER MATERIALS & SUPPLIES	3,532,500	3,024,375
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,750,000	5,912,500
22020307	FIELD MATERIALS & SUPPLIES	10,150,000	10,500,250
220204	MAINTENANCE SERVICES - GENERAL	34,192,947	30,002,410
22020401	MAINTENANCE OF MOTOR VEHICLES	10,147,947	10,000,960
22020406	MAINTENANCE OF BUILDING - OFFICE	5,800,000	3,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,650,000	5,500,500
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,595,000	6,000,250
22020411	MAINTENANCE OF PLANTS/GENERATORS	10,000,000	5,000,700
220205	TRAINING - GENERAL	6,000,000	5,000,000
22020501	LOCAL TRAINING	6,000,000	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	28,995,500	17,001,375
22020801	MOTOR VEHICLE FUEL COST	12,503,000	10,000,000
22020805	GENERATOR FUEL COST	8,350,000	4,000,500
22020807	LUBRICANTS COST	8,142,500	3,000,875
220210	MISCELLANEOUS	12,800,000	207,023,311
22021003	PUBLICITY & ADVERTISEMENTS	7,800,000	5,000,000
22021007	WELFARE PACKAGES	5,000,000	2,000,000
22021010	OTHER MISCELLANEOUS EXPENSES	0	200,023,311
23	TOTAL CAPITAL PROJECT	275,000,649	370,000,000
230101	ONGOING PROJECTS (OTHERS)	225,000,000	370,000,000
23010101	PURCHASE OF 5 NO.S WHEEL LOADER	0	50,000,000
23010102	PURCHASE OF 2 NO.S EXCAVATOR	0	30,000,000
23010103	PURCHASE OF 1 NO. LOW-BED	0	50,000,000
23010104	PURCHASE OF 1 NO. LOW-BED	0	15,000,000
23010105	FURNISHING OF STUDIO FOR PROFESSIONAL REVIEW OF PLANS AND DESIGNS	15,000,000	20,000,000
23010106	CONSTRUCTION OF DEVELOPMENT CONTROL EQUIPMENT WORKSHOP	15,000,000	0
23010107	PURCHASE OF 10 NO.S TOYOTA HILUX VEHICLES, 1 NO.S COASTER BUSES, 2 NO.S TOYOTA HIACE HIGH ROOF(14 SEATER)	15,000,000	20,000,000
23010108	PURCHASE OF 1 NO. TIPPER	0	20,000,000
23010109	CONSTRUCTION OF NEW ZONAL OFFICES IN ASOKORO,LUGBE,IDU, KUBWA, KUJE	20,000,000	40,000,000
23010110	COMPUTERIZATION OF BUILDING APPROVAL	110,000,000	60,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
2016 FCT STATUTORY BUDGET		=N=	=N=
23010111	AUTOMATION OF DEVELOPMENT CONTROL BUSINESS PROCESSW MANAGEMENT	30,000,000	50,000,000
23010112	CONSTRUCTION OF DEVELOPMENT CONTROL BUILDING MATERIALS TESTING LABORATORY	20,000,000	15,000,000
230102	NEW PROJECTS (OTHERS)	50,000,649	0
23010201	PURCHASE OF HEAVY DUTY TYRES	50,000,649	0
	TOTAL FCT WATER BOARD	3,292,574,525	1,613,672,827
737-0086	FCT WATER BOARD		
	TOTAL ALLOCATION:	3,292,574,525	1,613,672,827
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	1,032,821,483	1,010,828,361
2101	SALARIES & WAGES - GENERAL	918,063,540	908,289,274
21010101	CONPSS SALARY	918,063,540	908,289,274
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	114,757,943	102,539,087
210202	SOCIAL CONTRIBUTION	114,757,943	102,539,087
21020201	NHIS FGN CONTRIBUTION	45,903,177	41,015,635
21020202	FGN CONTRIBUTORY PENSION	68,854,766	61,523,452
22	OTHER RECURRENT COSTS	905,728,805	302,844,466
2202	OVERHEAD COSTS	905,728,805	302,844,466
220201	TRAVELS & TRANSPORT - GENERAL	13,392,300	5,044,225
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	7,392,300	3,044,225
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	6,000,000	2,000,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	16,300,000	9,349,000
22020201	ELECTRICITY CHARGES	4,000,000	4,902,500
22020202	TELEPHONE CHARGES	0	921,500
22020203	INTERNET ACCESS CHARGES	6,000,000	1,500,000
22020206	SEWAGE CHARGES	4,000,000	1,000,000
22020208	OTHER UTILITY CHARGES	2,300,000	1,025,000
220203	MATERIALS & SUPPLIES - GENERAL	636,147,500	236,500,000
22020301	OFFICE MATERIALS & SUPPLIES	20,560,000	2,420,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,770,000	2,827,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	40,167,500	2,265,000
22020306	DRUGS & MEDICAL SUPPLIES	1,200,000	900,000
22020307	FIELD MATERIALS & SUPPLIES (WATER TREATMENT CHEMICAL)	550,000,000	220,000,000
22020308	UNIFORMS & OTHER CLOTHING	10,450,000	2,337,500
22020309	PAYMENT OF RAW WATER SUPPLY FROM GURARA INTERBASIN TO LUD	8,000,000	5,000,000
22020311	OTHER MATERIALS & SUPPLIES	0	750,000
220204	MAINTENANCE SERVICES - GENERAL	79,510,000	21,247,250
22020401	MAINTENANCE OF MOTOR VEHICLES	14,600,000	2,200,000
22020405	MAINTENANCE OF OFFICE FURNITURE	10,000,000	1,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	10,000,000	2,000,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES	25,050,000	5,586,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	7,100,000	925,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	8,000,000	2,500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	4,760,000	1,320,000
22020412	OTHER MAINTENANCE SERVICES	0	5,716,250
220205	TRAINING - GENERAL	15,500,000	2,875,000
22020501	LOCAL TRAINING	15,500,000	2,875,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
2016 FCT STATUTORY BUDGET		=N=	=N=
220206	OTHER SERVICES - GENERAL	36,000,000	8,750,000
22020601	SECURITY SERVICES	25,000,000	2,750,000
22020602	CLEANING & FUMIGATION SERVICES	6,000,000	3,375,000
22020603	OFFICE ACCOMMODATION RENT	5,000,000	2,625,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	30,000,000	5,250,000
22020707	OTHER PROFESSIONAL SERVICES	30,000,000	5,250,000
220208	FUEL & LUBRICANTS - GENERAL	66,734,005	6,398,991
22020801	MOTOR VEHICLE FUEL COST	6,496,505	1,795,991
22020805	GENERATOR FUEL COST	55,200,000	2,825,000
22020807	LUBRICANTS COST	5,037,500	1,778,000
220210	MISCELLANEOUS	12,145,000	7,430,000
22021001	REFRESHMENT & MEALS	2,040,000	780,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	2,525,000
22021003	PUBLICITY & ADVERTISEMENTS	3,800,000	1,500,000
22021006	POSTAGES & COURIER SERVICES	800,000	600,000
22021007	WELFARE PACKAGES	4,000,000	1,000,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	1,505,000	0
22021010	OTHER MISCELLANEOUS EXPENSES	0	1,025,000
23	TOTAL CAPITAL PROJECT	1,354,024,237	300,000,000
230101	ONGOING PROJECTS (OTHERS)	1,354,024,237	300,000,000
23010101	REHABILITATION OF LUD TREATMENT PLANT PHASE 11	400,000,000	95,000,000
23010102	DESIGN & CONSTRUCTION OF NEW ASOKORO BOOSTER STATION INCLUDING OVERHEAD TANKS PIPES AND FITTINGS7 CIVIL WORK	40,000,000	10,000,000
23010103	SEPERATION & CONSTRUCTION OF NEW WATER METER CHAMBER WITH METER BOXES	400,000,000	20,000,000
23010104	MAINTENANCE OF MAJOR PIPELINE INSTALLATION (PURCHASE OF INSTALLATION, VALVES & DISTRIBUTION NETWORK MATERIALS)	70,000,000	5,000,000
23010105	PURCHASE OF COMPUTER EQUIPMENT	5,000,000	6,519,052
23010106	PURCHASE OF MOTOR VEHICLE (HEAVY & LIGHT) WATER TANKERS ,HIRE YAB, AND EXCAVATOR	25,000,000	10,000,000
23010107	PURCHASE OF OFFICE FURNITURE & EQUIPMENT .	5,000,000	5,000,000
23010108	CONSTRUCTION OF OPERATORS QUARTERS AT LUD & STORAGE TANKS	30,000,000	50,000,000
23010109	GRADING AND EROSION CONTROL, STONE PITCHING/RIP-RAPPING OF SLOPES ALONG PIPELINE ROUTE	100,000,000	0
23010110	PROCUREMENT OF TOOLS & EQUIPMENT	10,000,000	0
23010111	PROCUREMENT OF ALDOS PRCHLORINATOR FOR WATER TREATMENT	13,000,000	4,000,000
23010112	REHABILITATION OF INTAKE TOWER STRCUTURE	15,000,000	0
23010113	PROCUREMENT OF SPARE PARTS, FITTINGS & GOODS FOR LUD	5,000,000	3,000,000
23010114	PROCUREMENT OF BUSES	20,000,000	10,000,000
23010115	WATER CONNECTION TO PROTOTYPE HOUSING ESTATE IN GADUWA GUDU DISTRICT	22,000,000	21,480,948

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
23010116	COUNTERPART FUNDING FOR JICA PROJECTS (REDUCTION IN NON REVENUE WATER & CLEAN ENERGY SOLAR ELECTRICITY GENERATION)	50,000,000	60,000,000
23010117	ABAJI TOWNSHIP MINI WATER SCHEME (RECTICULATION)	124,024,237	0
23010118	PROCUREMENT OF 750KVA GENERATOR	20,000,000	0
	TOTAL ABUJA ENVIRONMENTAL PROTECTION BOARD	16,147,780,690	5,664,454,242
737-0090	ABUJA ENVIRONMENTAL PROTECTION BOARD		
	TOTAL ALLOCATION:	5,506,714,049	5,664,454,242
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	586,167,771	567,376,427
2101	SALARIES & WAGES - GENERAL	439,500,241	437,166,780
21010101	CONPSS SALARY	439,500,241	437,166,780
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	146,667,530	130,209,647
210201	ALLOWANCES	91,730,000	75,563,799
21020101	NON REGULAR ALLOWANCES	5,330,000	5,210,000
21020102	ALLOWANCE FOR AEPB ENFORCEMENT SQUAD	86,400,000	70,353,799
210202	SOCIAL CONTRIBUTION	54,937,530	54,645,848
21020201	NHIS FGN CONTRIBUTION	21,975,012	21,858,339
21020202	FGN CONTRIBUTORY PENSION	32,962,518	32,787,509
22	OTHER RECURRENT COSTS	3,855,522,041	4,324,860,642
2202	OVERHEAD COSTS	3,855,522,041	4,324,860,642
220201	TRAVELS & TRANSPORT - GENERAL	9,976,500	3,676,500
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,576,500	2,376,500
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,400,000	1,300,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	13,724,200	3,944,650
22020201	ELECTRICITY CHARGES	4,000,000	2,440,000
22020203	INTERNET ACCESS CHARGES	8,718,000	750,000
22020205	WATER RATES	1,006,200	754,650
220203	MATERIALS & SUPPLIES - GENERAL	44,229,200	12,500,000
22020301	OFFICE MATERIALS & SUPPLIES	5,868,000	2,688,000
22020303	COMPUTER MATERIALS & SUPPLIES	4,000,000	1,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	7,900,000	1,175,000
22020306	DRUGS & MEDICAL SUPPLIES	4,526,200	985,000
22020307	FIELD MATERIALS & SUPPLIES	14,643,000	5,683,000
22020308	UNIFORMS & OTHER CLOTHING	7,292,000	969,000
220204	MAINTENANCE SERVICES - GENERAL	1,038,832,220	73,621,000
22020401	MAINTENANCE OF MOTOR VEHICLES	15,100,000	11,488,000
22020405	MAINTENANCE OF OFFICE FURNITURE	875,000	656,000
22020406	MAINTENANCE OF BUILDINGS - OFFICE	5,297,220	3,222,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES (SEWERLINE MAINTENANCE)	10,000,000	5,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,340,000	1,005,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,500,000	825,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	3,720,000	925,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
	OTHER MAINTENANCE SERVICES (OPERATION AND MAINTENANCE OF WUPA SEWAGE TREATMENT PLANT)	1,000,000,000	50,000,000
22020412			
220205	TRAINING - GENERAL	8,329,932	3,500,000
22020501	LOCAL TRAINING	8,329,932	3,500,000
220206	OTHER SERVICES - GENERAL	2,627,426,000	4,084,375,000
22020601	SECURITY SERVICES	27,426,000	4,375,000
22020602	EXPENSES ON CITY CLEANING/SANITATION	2,500,000,000	4,000,000,000
22020603	WATER POLLUTION MONITORING PROGRAM	10,000,000	20,000,000
22020604	AIR QUALITY MONITORING IN FCC	15,000,000	30,000,000
22020605	UPGRADING OF ENVIRONMENTAL MONITORING LAB.	10,000,000	30,000,000
22020606	OFFICE ACCOMMODATION RENT	65,000,000	0
	CONSULTING AND PROFESSIONAL SERVICES		
220207	GENERAL	14,360,000	79,020,000
22020701	FINANCIAL CONSULTING	0	3,250,000
22020703	LEGAL SERVICES (ENFORCEMENT ACTIVITIES)	14,360,000	5,770,000
22020704	CONSULTANCY SERVICES (WASTE TO ENERGY)	0	70,000,000
220208	FUEL & LUBRICANTS - GENERAL	33,846,400	9,229,500
22020801	MOTOR VEHICLE FUEL COST	23,548,400	5,670,375
22020805	GENERATOR FUEL COST	4,500,000	1,887,500
22020807	LUBRICANTS COST	5,798,000	1,671,625
220210	MISCELLANEOUS	64,797,589	54,993,992
22021001	REFRESHMENT & MEALS	3,640,000	1,730,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	5,525,000
22021003	PUBLICITY & ADVERTISEMENTS	10,314,320	2,670,723
22021007	WELFARE PACKAGES	3,000,000	1,500,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	1,000,000	0
22021016	SERVICOM	1,500,000	1,275,000
22021017	PLOT SCHEME FOR THE DEPLOYMENT OF 100 NOS 3, CUBIC WATER MOLOK DEEP WASTE COLLECTION SYSTEM BIN (WITH TRACKER) WITHIN THE FCC DISTRICT)	10,343,269	10,343,269
22021018	ENVIRONMENTAL AUDIT (OSEX/ONEX)	10,000,000	10,000,000
22021019	DEVELOPMENT OF ENVIRONMENTAL REGULATION FOR FCT	25,000,000	20,000,000
22021010	OTHER MISCELLANEOUS EXPENSES	0	1,950,000
23	TOTAL CAPITAL PROJECT	1,065,024,237	772,217,173
230101	ONGOING PROJECTS (OTHERS)	870,895,490	772,217,173
23010101	FENCING OF GUDU CEMETERY	36,880,000	0
23010102	COMPLETE MAINTENANCE AND REHABILITATION OF CITY CENTRAL SEWAGE NETWORK	80,000,000	39,700,000
23010103	PROCUREMENT OF HEAVY DUTY EQUIPMENTS	209,318,736	129,362,810
23010104	PROCUREMENT OF UTILITY AND MONITORING VEHICLES	50,000,000	52,767,972
23010105	DEVELOPMENT OF AN INTEGRATED LANDFILL AT GOSA	0	5,925,340
23010106	PROCUREMENT OF COMPACTING TRUCKS	34,617,117	19,700,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
	2016 FCT STATUTORY BUDGET		
23010107	EROSION CONTROL PROJECT IN MAITAMA	63,024,237	64,000,000
23010108	PROVISION OF ADDITIONAL WORK STATION, DESKSTOPS, INDUSTRIAL COPIER, LAPTOPS AND TALLY LINE PRINTER FOR BILLING UNIT	14,443,550	15,932,028
23010109	PROCUREMENT OF TYRES, TUBES AND BATTERIES FOR HEAVY DUTY EQUIPMENT AND LIGHT VEHICLES	32,613,850	32,613,850
23010110	DESIGN AND CONSTRUCTION OF PERIMETER FENCE: KADO 2.5HA, APO TARFI 10 HA, APO 1.85 HA	39,998,000	39,998,000
23010111	VEGETATION CONTROL EQUIPMENT/ACCESSORIES	5,000,000	15,000,000
23010112	UP GRADE OF LAW LIBRARY	15,000,000	15,000,000
23010113	REHABILITATION OF DAMAGE SEWER LINE IN MAITAMA	80,000,000	80,000,000
23010114	CONSTRUCTION OF 3NOS. SOLID WASTE TRANSFER STATION	200,000,000	262,217,173
230102	NEW PROJECTS (OTHERS)	194,128,748	0
23010201	PROCUREMENT OF MANHOLE COVERS AND UPVC PIPES	20,000,000	0
23010202	SUPPLY OF SPARE PARTS FOR MOTORIZED STREET SWEEPERS AND VACUUM CLEANERS	32,879,122	0
23010203	DEVELOPMENT OF AEPB WEBSITE	12,000,000	0
23010204	PROVISION OF INTERNET SERVICES	10,000,000	0
23010205	PROVISION OF WORKING TOOLS: OFFICE EQUIPMENT, COPIERS, COMPUTERS	9,249,625	0
23010206	PRINTING OF CUSTOMIZED BILL LEAFLETS	10,000,000	0
23010207	UPGRADE OF LABORATORY	20,000,000	0
23010208	AIR QUALITY MONITORING	20,000,000	0
23010209	CONSTRUCTION OF 3.2KM PERMANENT ROAD NETWORK WITHIN GOSA LANDFILL SITE	30,000,000	0
23010210	PROVISION OF 8 NOS ZONAL OFFICES IN THE FCC	10,000,000	0
23010211	CONSTRUCTION AND OPERATION OF PILOT SEMI AEROBIC LANDFILL	20,000,000	0
	TOTAL ABUJA GEOGRAPHIC INFORMATION SYSTEMS.	773,942,936	450,650,088
737-0092	ABUJA GEOGRAPHIC INFORMATION SYSTEMS.		
	TOTAL ALLOCATION:	773,942,936	450,650,088
Classification			
Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	147,081,122	149,860,088
2101	SALARIES & WAGES - GENERAL	130,738,775	133,208,967
21010101	CONPSS SALARY	130,738,775	133,208,967
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	16,342,347	16,651,121
210202	SOCIAL CONTRIBUTION	16,342,347	16,651,121
21020201	NHIS FGN CONTRIBUTION	6,536,939	6,660,448
21020202	FGN CONTRIBUTORY PENSION	9,805,408	9,990,673
22	OTHER RECURRENT COSTS	430,627,390	250,790,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016	2015
	2016 FCT STATUTORY BUDGET	APPROPRIATION	APPROPRIATION
		=N=	=N=
2202	OVERHEAD COSTS	430,627,390	250,790,000
220201	TRAVELS & TRANSPORT - GENERAL	7,000,000	2,100,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,000,000	1,050,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,000,000	1,050,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	112,000,000	16,965,000
22020201	ELECTRICITY CHARGES	4,000,000	3,375,000
22020202	TELEPHONE CHARGES	0	1,990,000
22020203	INTERNET ACCESS CHARGES	15,000,000	4,100,000
22020204	SATELLITES BROADCASTING ACCESS CHARGES	30,000,000	0
22020205	WATER RATES	3,000,000	1,250,000
22020206	SEWAGE CHARGES	5,000,000	1,500,000
22020207	LEASED COMMUNICATION LINE(S)	50,000,000	2,000,000
22020208	OTHER UTILITY CHARGES	5,000,000	2,750,000
220203	MATERIALS & SUPPLIES - GENERAL	55,817,000	13,637,500
22020301	OFFICE MATERIALS & SUPPLIES	14,375,000	2,637,500
22020302	LIBRARY BOOKS & PERIODICALS	4,000,000	1,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	9,278,000	5,750,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	8,700,000	2,500,000
22020305	PRINTING OF SECURITY DOCUMENTS	15,000,000	0
22020308	UNIFORMS & OTHER CLOTHING	2,464,000	0
22020310	TEACHING AIDS MATERIALS	2,000,000	1,750,000
220204	MAINTENANCE SERVICES - GENERAL	29,551,190	11,525,000
22020401	MAINTENANCE OF MOTOR VEHICLES	5,551,190	1,775,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,000,000	1,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	5,000,000	1,750,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	1,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,000,000	2,750,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	3,000,000	2,750,000
22020412	OTHER MAINTENANCE SERVICES	0	0
220205	TRAINING - GENERAL	70,000,000	7,500,000
22020501	LOCAL TRAINING	20,000,000	2,000,000
22020503	IT SUPPORT STAFF CAPACITY BUILDING	30,000,000	3,000,000
22020504	GEOGRAPHIC INFORMATION TRAINING	20,000,000	2,500,000
220206	OTHER SERVICES - GENERAL	27,459,200	6,000,000
22020601	SECURITY SERVICES	12,000,000	3,250,000
22020602	CLEANING & FUMIGATION SERVICES	15,459,200	2,750,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	50,000,000	7,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	15,000,000	2,250,000
22020704	MICROSOFT/GEOMEDIA ENTERPRISE SOFTWARE LICENCES AND IMPLEMENTATION SUPPORT SERVICES	30,000,000	4,750,000
22020706	SURVEYING SERVICES	5,000,000	
220208	FUEL & LUBRICANTS - GENERAL	23,970,000	6,500,000
22020801	MOTOR VEHICLE FUEL COST	5,220,000	1,750,000
22020805	GENERATOR FUEL COST	18,750,000	4,750,000
220209	FINANCIAL CHARGES - GENERAL	4,000,000	0
22020902	INSURANCE CHARGES / PREMIUM	4,000,000	
220210	MISCELLANEOUS	50,830,000	179,562,500
22021001	REFRESHMENT & MEALS	2,500,000	2,125,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	2,187,500
22021003	PUBLICITY & ADVERTISEMENTS	44,830,000	24,000,000
22021007	WELFARE PACKAGES	3,500,000	1,250,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22021010	OTHER MISCELLANEOUS EXPENSES (AGIS OPERATIONAL EXPENSES)	0	150,000,000
23	TOTAL CAPITAL PROJECT	196,234,424	50,000,000
230101	ONGOING PROJECTS (OTHERS)	25,000,000	50,000,000
23010102	DESIGN NETWORK AND INSTALLATION OF E-ACCOUNTING SOFTWARE IN ACCOUNTING DEPARTMENT OF AGIS	0	20,000,000
23010107	PURCHASE OF UTILITY VEHICLES	25,000,000	30,000,000
230102	NEW PROJECTS (OTHERS)	171,234,424	0
23010201	UPGRADE OF AGIS DATA CENTRE FOR EFFICIENT PURCHASE OF 500KVA SOUND PROOF GENERATOR SET	10,000,000	0
23010202	SET	20,000,000	0
23010203	FIBRE OPTIC CONNECTIVITY TO SKATEHOLDERS NETWORK	20,000,000	0
23010204	REPLACEMENT OF CENTRAL UPS	20,000,000	0
23010205	PROCUREMENT OF PRINT MANAGEMENT SYSTEM	20,000,000	0
23010206	2016 HIGH RESOLUTION SATELLITE IMAGERY	61,234,424	0
23010207	ERDAS IMAGINE SOFTWARE PACKAGE 5 LICENCES IMAGE PROCESSING AND ANALYSIS	10,000,000	0
23010208	ARCGIS-ENTERPRISE VERSION 5 LICENCES FOR ROBUST GIS OPERATIONS AND ANALYSIS	10,000,000	0
	TOTAL SATELLITE TOWNS DEVELOPMENT DEPARTMENT	23,319,402,238	14,632,031,396
737-0091	SATELLITE TOWNS DEVELOPMENT DEPARTMENT		
	TOTAL ALLOCATION:	23,319,402,238	14,632,031,396
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	298,879,238	279,517,813
2101	SALARIES & WAGES - GENERAL	270,314,878	253,379,331
21010101	CONPSS SALARY	225,314,878	213,379,331
21010102	OVER TIME PAYMENTS	45,000,000	40,000,000
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	28,564,360	26,138,482
210201	ALLOWANCES	400,000	0
21020101	NON REGULAR ALLOWANCES	400,000	
210202	SOCIAL CONTRIBUTION	28,164,360	26,138,482
21020201	NHIS FGN CONTRIBUTION	11,265,744	10,455,393
21020202	FGN CONTRIBUTORY PENSION	16,898,616	15,683,089
22	OTHER RECURRENT COSTS	1,266,523,000	1,838,513,583
2202	OVERHEAD COSTS	1,266,523,000	1,838,513,583
220201	TRAVELS & TRANSPORT - GENERAL	10,000,000	4,050,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	2,050,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	2,000,000
220202	UTILITIES - GENERAL	8,000,000	6,000,000
22020201	ELECTRICITY CHARGES	4,000,000	5,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000	500,000
22020205	WATER RATES	2,000,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	26,488,000	4,293,750
22020301	OFFICE MATERIALS & SUPPLIES	5,850,000	900,000
22020302	LIBRARY BOOKS & PERIODICALS	2,258,000	800,000
22020303	COMPUTER MATERIALS & SUPPLIES	8,665,000	800,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	4,965,000	600,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020307	FIELD MATERIALS & SUPPLIES	3,225,000	650,000
22020308	UNIFORMS & OTHER CLOTHING	1,525,000	543,750
220204	MAINTENANCE SERVICES - GENERAL	320,180,000	683,750,000
22020401	MAINTENANCE OF MOTOR VEHICLES	11,000,000	500,000
22020402	MAINTENANCE OF DRAINAGES AND SEWERLINE (DISILTATION)	100,000,000	200,000,000
22020403	MAINTENANCE OF OF DUMP SITES IN SATELLITE TOWN	100,000,000	150,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	4,000,000	1,625,000
22020406	MAINTENANCE OF BUILDING - OFFICE	6,000,000	1,375,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES (RURAL ROADS)	30,000,000	300,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	15,000,000	5,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,000,000	4,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	8,180,000	1,250,000
22020412	OTHER MAINTENANCE SERVICES (GREENING AND BEAUTIFICATION OF SATELLITE TOWNS IN FCT)	40,000,000	20,000,000
220205	TRAINING - GENERAL	15,000,000	1,500,000
22020501	LOCAL TRAINING	15,000,000	1,500,000
220206	OTHER SERVICES - GENERAL	816,000,000	960,619,833
22020601	SECURITY SERVICES	6,000,000	2,560,000
22020602	WASTE EVACUATION IN THE SATELLITE TOWNS	800,000,000	955,559,833
22020603	PROJECT MONITORING AND EVALUATION	5,000,000	2,500,000
22020604	BASELINE DATA, PLANNING AND DEVELOPMENT CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,000,000	0
220207	GENERAL	19,600,000	3,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000	250,000
22020703	LEGAL SERVICES (ENFORCEMENT)	2,600,000	875,000
22020704	ENGINEERING SERVICES	1,000,000	625,000
22020705	ARCHITECTURAL SERVICES	1,000,000	250,000
22020706	SURVEYING SERVICES	5,000,000	250,000
22020707	OTHER PROFESSIONAL SERVICES	5,000,000	1,250,000
220208	FUEL & LUBRICANTS - GENERAL	16,755,000	9,800,000
22020801	MOTOR VEHICLE FUEL COST	6,180,000	4,000,000
22020805	GENERATOR FUEL COST	8,875,000	5,000,000
22020807	LUBRICANTS COST	1,700,000	800,000
220209	FINANCIAL CHARGES - GENERAL	500,000	500,000
22020902	INSURANCE CHARGES / PREMIUM	500,000	500,000
220210	MISCELLANEOUS	34,000,000	164,500,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000	500,000
22021004	SLUM UPGRADE SCHEME	26,000,000	120,000,000
22021007	WELFARE PACKAGES	2,000,000	500,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	3,000,000	1,500,000
22021010	OTHER MISCELLANEOUS EXPENSES	0	42,000,000
23	TOTAL CAPITAL PROJECT	21,754,000,000	12,514,000,000
230101	ONGOING PROJECTS (OTHERS)	20,281,000,000	12,514,000,000
23010101	PROVISION OF ENGINEERING INFRASTRUCTURE TO KUBWA SATELLITE TOWN(DISTRICT 4&5)	300,000,000	100,000,000
23010102	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN(DISTRICT 1&2)	300,000,000	100,000,000
23010103	PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELITE TOWN (DISTRICT 1&2)	300,000,000	300,000,000
23010104	DUALIZATION OF JIKWOYI - KARSHI ROAD	348,714,438	150,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010105	CONSTRUCTION OF FEEDER ROADS (YABA - KPECHE) IN COLLABORATION WITH AGRIC SECRETARIAT.	450,128,383	500,000,000
23010106	CONSTRUCTION OF RURAL ROADS AND BRIDGES, KWAITA - YEBU ROAD (b) KAU BRIDGE (c) OTHER RURAL ROADS.	100,000,000	50,000,000
23010107	CONSTRUCTION OF KARSHI - ARA ROAD	1,200,000,000	50,000,000
23010108	DETAILED ENGINEERING DESIGN FOR KUJE, KUSAKI/NYANYA AND DOBI	80,000,000	50,000,000
23010109	PROVISION OF 13KM ROAD TO KUJE - GAUBE.	100,000,000	50,000,000
23010110	REHABILITATION OF ROAD TO GWAGWALADA - DOBI - IZOM.	204,000,000	150,000,000
23010111	CONSTRUCTION/REHABILITATION OF ROADS, DRAINAGE, FLOOD CONTROL ETC IN ABAJI, BWARI, GWAGWALADA, KUJE AND OTHER SATELLITE TOWNS.	12,734,301	30,000,000
23010112	CONSTRUCTION OF 11KM MPAPE - GALUWYI/SHERE ROAD.	200,000,000	200,000,000
23010113	EXTENSION OF KARSHI - APO ROAD (F 106)	1,000,000,000	200,000,000
23010114	CONSTRUCTION OF BWARI - KAU ROAD.	340,767,079	100,000,000
23010115	PROVISION OF ROAD INFRASTRUCTURE AND WATER RECTICULATION TO KUBWA OWNER OCCUPIER ESTATE (PHASE II)	300,000,000	50,000,000
23010116	CONSTRUCTION OF 14KM KUJE - PEYEGI ROAD.	200,000,000	50,000,000
23010117	CONSTRUCTION OF SELECTED TOWNSHIP ROADS IN THE SIX AREA COUNCILS OF FCT.	400,000,000	400,000,000
23010118	CONSTRUCTION OF KUJE - KANGO ROAD.	100,000,000	50,000,000
23010119	CONSTRUCTION OF ONEX - BWARI ROAD.	130,000,000	100,000,000
23010120	PROVISION OF ROADS, WATER AND ELECTRICITY SUPPLIES IN RESETTLEMENT SITE OF GALUWYI/SHERE.	300,000,000	250,000,000
23010121	CONSTRUCTION OF DRAINAGE STRUCTURE AND TRAINING OF RIVER BOUNDARIES AT KARU AND JIKWOYI.	35,000,000	20,000,000
23010122	CONSTRUCTION OF EROSION CONTROL STRUCTURES AND TRAINING OF USMAN RIVER WITHIN KUBWA SATELLITE TOWN.	84,433,185	10,000,000
23010123	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE AT ABAJI	35,000,000	10,000,000
23010124	REHABILITATION OF TWO BRIDGES AND DRAINAGE STRUCTURES ON DANGARA, AHSARA ROAD.	19,899,742	25,000,000
23010125	PROVISION OF ENGINEERING INFRASTRUCTURE TO ABUJA AT 30 VILLAGE.	100,000,000	120,000,000
23010126	PROVISION OF ACCESS ROAD TO SENATE STAFF MASS HOUSING QUARTERS KUJE.	180,000,000	220,000,000
23010127	IMPROVEMENT OF POWER SUPPLY TO OWNER OCCUPIER ESTATE (PHASE II) KUBWA.	4,248,157	3,500,000
23010128	PROVISION OF INFRASTRUCTURE AND CONSTRUCTION OF 5,000 UNITS OF AFFORDABLE HOUSING IN SATELLITE TOWNS (WASA AND MAMUSA WEST)	5,000,000,000	1,800,000,000
23010129	LAND ACQUISITION DESIGN AND CONSTRUCTION OF STDA HEADQUARTERS AT WASA.	0	100,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010130	URBAN RENEWAL AND UPGRADING OF NYANYA LABOUR CAMP (4000 FAMILIES)	450,000,000	1,000,000,000
23010131	PROVISION OF SOLAR POWERED BOREHOLES IN SELECTED VILLAGES IN THE SIX AREA COUNCILS OF FCT.	88,315,455	50,000,000
23010132	DETAILED ENGINEERING DESIGN FOR THE RELOCATION SITES OF PEGI, GIDAN MANGORO AND KUCHIKAO	80,904,109	20,000,000
23010133	ESTABLISHMENT OF PLANT NURSERY AND PROVISION OF TREE PLANTING AT PARKS IN SATELLITE TOWNS (INFRASTRUCTURAL FACILITIES/ROAD NETWORKS)	10,805,271	70,000,000
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.)	70,000,000	50,000,000
23010135	PROVISION OF ACCESS ROAD TO COTTAGE HOSPITAL ZUBA.	55,183,498	20,000,000
23010136	DESIGN/CONSTRUCTION OF DAM, TREATMENT PLANT, TANKS AND OTHER BULK WATER SUPPLY INFRASTRUCTURE TO KARSHI.	700,000,000	402,000,000
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	80,000,000
23010138	POST CONSULTANCY SERVICE FOR ONGOING PROJECTS.	150,000,000	100,000,000
23010139	PROVISION OF ENGINEERING INFRASTRUCTURE TO RESETTLEMENT SITE OF WASA I.	5,000,000,000	3,300,000,000
23010140	PURCHASE OF HEAVY DUTY SANITATION EQUIPMENT.	320,705,354	300,000,000
23010141	DIGITAL MAPPING AND PRODUCTION OF BASE MAPS FOR SATELLITE TOWNS.	0	150,000,000
23010142	DEVELOPMENT OF MARKETS IN FOUR SATELLITE TOWNS.	150,000,000	150,000,000
23010143	ESTABLISHMENT OF YOUTH DEVELOPMENT AND VOCATIONAL CENTRES IN SATELLITE TOWNS.	50,000,000	50,000,000
23010144	PROVISION OF ENGINEERING INFRASTRUCTURE ALONG JIKWOYI SSS QUARTERS.	100,000,000	325,000,000
23010145	DETAILED ENGINEERING DESIGN FOR WASA RESETTLEMENT SITE PHASE II.	0	42,000,000
23010146	REHABILITATION OF 6.5KM KUJE - GWAGWALADA (PHASE I) ROAD.	100,000,000	75,000,000
23010147	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	50,000,000	36,500,000
23010148	WATER INSTALLATION USING SOLAR ENERGY IN ALL SIX AREA COUNCILS.	30,161,028	50,000,000
23010149	PROVISION OF ASPHALT SURFACING OF ROAD AT BYAZHIN, KUBWA COMMERCIAL LAYOUT ABUJA.	120,000,000	250,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION 2016 FCT STATUTORY BUDGET	2016 APPROPRIATION =N=	2015 APPROPRIATION =N=
23010150	CONSTRUCTION OF SPEED BREAKERS, ZEBRA CROSSING AND TRAFFIC SIGNS AT CHINA ASSISTED MODEL SCHOOL KARU	10,000,000	20,000,000
23010151	CONSTRUCTION OF KARU TOWNSHIP ROADS, KARU.	300,000,000	350,000,000
23010152	CONSTRUCTION OF PANDAGARI - RIMBA MARMAGI ROAD IN ABAJI.	50,000,000	100,000,000
23010153	REHABILITATION AND UPGRADING OF ENGINEERING INFRASTRUCTURE TO OWNER OCCUPIER HOUSING ESTATE KUBWA (PHASE I).	60,000,000	40,000,000
23010154	PURCHASE OF OFFICE EQUIPMENT (4-IN-1 PHOTOSMART 6520 NETWORK PRINTER AND THINKPAD LAPTOP)	30,000,000	25,000,000
23010155	CONSTRUCTION OF NYANYA - GWADALAPE ROAD.	100,000,000	70,000,000
23010156	CHANFLIZATION OF DAWAKI RIVER.	30,000,000	50,000,000
23010157	REHABILITATION OF ACCESS ROAD TO KUJE PRISON.	100,000,000	100,000,000
230102	NEW PROJECTS (OTHERS)	1,473,000,000	0
23010201	DETAILED ENGINEERING DESIGN OF OLD TOWNSHIP IN THE SATELLITE TOWNS AND AREA COUNCILS(KUBWA, BWARI,KARU,NYANYA, KARSHI,KUJE, GWAGWALADA,MPAPE)E.T.C	80,000,000	0
23010202	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)ETC.	100,000,000	0
23010203	REHABILITATION OF ABAJI RUBOCHI ROAD	50,000,000	0
23010204	REHABILITATION AND MAINTENANCE OF ROADS IN THE SATELLITE TOWNS	100,000,000	0
23010205	PROVISION AND INSTALLATION OF 200KVA, 400V, 1500RPM SOUND PROOF GENERATOR WITH CUMMINS ENGINE AND NEWAGE ALTERNATOR WITH INSTALLATION IN STDD OFFICE.	13,000,000	0
23010206	RURAL ELECTRIFICATION IN THE SATELLITE TOWNS OF THE SIX AREA COUNCILS OF THE FCT.	100,000,000	0
23010207	PROVISION OF ACCESS ROADS AND CIVIL WORKS TO MARKETS, HEALTH CENTRES/CLINICS, VOCATIONAL/DESTITUTE CENTRES, SCHOOLS, ETC IN THE SATELLITE TOWN.	150,000,000	0
23010208	DETAILED ENGINEERING DESIGN OF ROADS TO LINK FCT AND NEIGHBOURING STATES	70,000,000	0
23010209	CONSTRUCTION OF 3.5KM ROAD FROM SHARIA COURT THROUGH ANDREW AZAZI BARRACKS TO DUKPA, GWAGWALADA	80,000,000	0
23010210	REHABILITATION OF ROAD FROM LAW SCHOOL, BWARI THROUGH DESTITUTE CENTRE TO FCT BOUNDARY WITH NIGER STATE	150,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
23010211	DESIGN AND CONSTRUCTION OF LINK ROAD BETWEEN GUDU DISTRICT AND DURUMI TRAVERSING PLOTS 1050 TO GUDU DISTRICT AND BEYOND	300,000,000	0
23010212	RURAL ELECTRIFICATION FROM DOBI TO LEDI 1 AND 2	70,000,000	0
23010213	CONSTRUCTION OF RURAL ROAD FROM GWAGWALADA TO DOBI	200,000,000	0
23010214	CONSTRUCTION OF 5 KM. BILTMORE/ROYAL HOME/H&J ESTATE ROAD, GALADIMAWA DISTRICT	10,000,000	0
	TOTAL ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	166,827,814	117,543,150
737-0092	ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)		
	TOTAL ALLOCATION:	166,827,814	117,543,150
Classification			
Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	42,648,851	42,712,531
2101	SALARIES & WAGES - GENERAL	36,132,312	35,465,324
21010101	CONPSS SALARY	36,132,312	35,465,324
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	6,516,539	7,247,207
210201	ALLOWANCES	2,000,000	1,800,000
21020101	NON REGULAR ALLOWANCES	2,000,000	1,800,000
210202	SOCIAL CONTRIBUTION	4,516,539	5,447,207
21020201	NHIS/FGN CONTRIBUTION	1,806,616	2,178,883
21020202	FGN CONTRIBUTORY PENSION	2,709,923	3,268,324
22	OTHER RECURRENT COSTS	116,133,500	64,830,619
2202	OVERHEAD COSTS	116,133,500	64,830,619
220201	TRAVELS & TRANSPORT - GENERAL	13,000,000	7,500,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,000,000	1,250,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,000,000	1,250,000
22020105	INVESTMENT PROMOTION TOURS	5,000,000	5,000,000
220202	UTILITIES - GENERAL	7,000,000	2,625,000
22020201	ELECTRICITY CHARGES	4,000,000	1,375,000
22020203	INTERNET ACCESS CHARGES	3,000,000	1,250,000
220203	MATERIALS & SUPPLIES - GENERAL	15,820,500	6,365,375
22020301	OFFICE MATERIALS & SUPPLIES	4,734,000	1,550,500
22020302	LIBRARY BOOKS & PERIODICALS	2,950,000	1,212,500
22020303	COMPUTER MATERIALS & SUPPLIES	4,256,500	1,192,375
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,880,000	2,410,000
220204	MAINTENANCE SERVICES - GENERAL	9,100,000	5,050,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	925,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,600,000	900,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,500,000	925,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,500,000	1,825,000
22020412	OTHER MAINTENANCE SERVICES	0	675,000
220205	TRAINING - GENERAL	33,000,000	14,750,000
22020501	LOCAL TRAINING	10,000,000	1,250,000
22020503	INTERNATIONAL TRAINING ON PUBLIC PRIVATE PARTNERSHIP	15,000,000	7,500,000
22020504	LOCAL TRAINING ON PUBLIC PRIVATE PARTNERSHIP	8,000,000	6,000,000
220206	OTHER SERVICES - GENERAL	12,000,000	8,827,744
22020603	OFFICE ACCOMMODATION RENT	12,000,000	8,827,744
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	16,500,000	12,125,000

		2016	2015
	FEDERAL CAPITAL TERRITORY ADMINISTRATION	APPROPRIATION	APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000	1,875,000
22020703	LEGAL SERVICES	8,000,000	5,250,000
22020704	INFRASTRUCTURE CONSULTING AND PROFESSIONAL SERVICES	6,000,000	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,088,000	900,000
22020801	MOTOR VEHICLE FUEL COST	2,088,000	900,000
220210	MISCELLANEOUS	7,625,000	6,687,500
22021001	REFRESHMENT & MEALS	1,125,000	843,750
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	0	1,418,750
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000	2,750,000
22021007	WELFARE PACKAGES	1,500,000	750,000
22021010	OTHER MISCELLANEOUS EXPENSES	0	925,000
23	TOTAL CAPITAL PROJECT	8,045,463	10,000,000
230101	ONGOING PROJECTS (OTHERS)	8,045,463	10,000,000
23010101	PURCHASE OF OFFICE EQUIPMENTS & COMPUTERS (2 NOS PHOTOCOPYING MACHINE, 8 NOS LAPTOPS AND 10 NOS DESKTOPS)	5,839,416	6,000,000
23010102	UPGRADE OF AIC WEBSITE	2,206,047	4,000,000
	TOTAL FCT EMERGENCY MANAGEMENT AGENCY	365,567,866	221,012,006
737-0093	FCT EMERGENCY MANAGEMENT AGENCY TOTAL ALLOCATION:	365,567,866	221,012,006
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	49,822,023	49,464,783
2101	SALARIES & WAGES - GENERAL	44,286,243	43,968,696
21010101	COMPSS SALARY	44,286,243	43,968,696
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	5,535,780	5,496,087
210202	SOCIAL CONTRIBUTION	5,535,780	5,496,087
21020201	NHIS FGN CONTRIBUTION	2,214,312	2,198,435
21020202	FGN CONTRIBUTORY PENSION	3,321,468	3,297,652
22	OTHER RECURRENT COSTS	188,968,500	88,547,223
2202	OVERHEAD COSTS	188,968,500	88,547,223
2201	SOCIAL BENEFITS	1,800,000	0
220101	SOCIAL BENEFITS	1,800,000	0
22010102	BURIAL EXPENSES	500,000	0
22010103	REPARTRIATION EXPENSES	1,300,000	0
220201	TRAVELS & TRANSPORT - GENERAL	63,812,500	10,087,500
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	3,075,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	2,012,500
22020103	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	12,550,000	5,275,000
22020201	ELECTRICITY CHARGES	2,550,000	1,125,000
22020203	INTERNET ACCESS CHARGES	5,000,000	1,075,000
22020205	WATER RATES	1,500,000	1,537,500
22020206	SEWAGE CHARGES	1,000,000	1,537,500
22020208	OTHER UTILITY CHARGES	2,500,000	0
220203	MATERIALS & SUPPLIES - GENERAL	10,403,000	6,507,223
22020301	OFFICE MATERIALS & SUPPLIES	4,000,000	2,162,500
22020303	COMPUTER MATERIALS & SUPPLIES	4,996,000	2,294,723
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,407,000	1,050,000
22020311	OTHER MATERIALS & SUPPLIES	0	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	11,000,000	4,475,000
22020401	MAINTENANCE OF MOTOR VEHICLES	4,000,000	1,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	1,375,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,000,000	1,050,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,000,000	1,050,000
220205	TRAINING - GENERAL	8,000,000	2,000,000
22020501	LOCAL TRAINING	8,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	60,000,000	53,100,000
22020601	SECURITY SERVICES	5,000,000	2,050,000
22020602	CLEANING & FUMIGATION SERVICES	5,000,000	1,050,000
22020603	PROVISION OF TENTS FOR IDP CAMPS	50,000,000	50,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,000,000	1,000,000
22020703	LEGAL SERVICES	1,000,000	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	11,703,000	2,815,000
22020801	MOTOR VEHICLE FUEL COST	5,220,000	1,040,000
22020805	GENERATOR FUEL COST	1,500,000	750,000
22020807	LUBRICANTS COST	4,200,000	1,025,000
22020808	OTHER FUEL COST	783,000	0
220209	FINANCIAL CHARGES - GENERAL	2,000,000	1,937,500
22020902	INSURANCE CHARGES / PREMIUM	2,000,000	1,937,500
220210	MISCELLANEOUS	6,700,000	1,350,000
22021007	WELFARE PACKAGES	2,700,000	1,350,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	4,000,000	0
22021010	OTHER MISCELLANEOUS EXPENSES	0	0
23	TOTAL CAPITAL PROJECT	126,777,343	83,000,000
230101	ONGOING PROJECTS (OTHERS)	126,777,343	83,000,000
23010101	PURCHASE OF UTILITY VEHICLES(4 NOS. HILUX 4 x 4)	25,000,000	35,000,000
23010102	PURCHASE OF FURNITURE AND EQUIPMENT	5,000,000	5,000,000
23010103	CONSULTANCY FOR PREPARATION OF EMERGENCY RESPONSE PLAN	24,000,000	25,000,000
23010104	CONSULTANCY, DEVELOPMENT OF WEBSITE FOR RESPOND PORTAL AND COMMUNICATION	12,777,343	18,000,000
23010105	PROVISION OF 3 NOS. TOYOTA HILUX RAPID RESPONSE VEHICLES (WITH COMMUNICATION GADGETS)	40,000,000	0
23010106	PROVISION OF 1 NO. PRADO JEEP (WITH COMMUNICATION GADGETS)	20,000,000	0
	TOTAL DEPARTMENT OF FIRE SERVICE	1,920,722,777	1,452,190,449
737-0094	DEPARTMENT OF FIRE SERVICE TOTAL ALLOCATION:	1,920,722,777	1,452,190,449
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	727,140,552	682,890,363
2101	SALARIES & WAGES - GENERAL	507,925,547	530,191,011
21010101	CONPSS SALARY	507,925,547	530,191,011
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	219,215,005	152,699,352
210201	ALLOWANCES	155,724,312	92,450,374
21020101	NON REGULAR ALLOWANCES	155,724,312	92,450,374
210202	SOCIAL CONTRIBUTION	63,490,693	60,248,978
21020201	NHIS FGN CONTRIBUTION	25,396,277	24,099,591
21020202	FGN CONTRIBUTORY PENSION	38,094,416	36,149,387
22	OTHER RECURRENT COSTS	231,445,267	79,300,086
2202	OVERHEAD COSTS	231,445,267	79,300,086
220201	TRAVELS & TRANSPORT - GENERAL	37,721,500	9,700,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,600,000	4,500,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	3,700,000
22020103	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	0	0
220202	UTILITIES - GENERAL	4,056,000	1,392,000
22020201	ELECTRICITY CHARGES	2,256,000	0
22020202	TELEPHONE CHARGES	0	792,000
22020203	INTERNET ACCESS CHARGES	1,800,000	600,000
220203	MATERIALS & SUPPLIES - GENERAL	81,542,770	27,260,313
22020301	OFFICE MATERIALS & SUPPLIES	10,227,560	2,835,200
22020303	COMPUTER MATERIALS & SUPPLIES	18,860,000	1,300,000
22020306	DRUGS & MEDICAL SUPPLIES	5,099,610	1,900,113
22020307	FIELD MATERIALS & SUPPLIES	20,000,000	12,500,000
22020308	UNIFORMS & OTHER CLOTHING	25,055,600	5,100,000
22020310	TEACHING AIDS MATERIALS	2,300,000	2,625,000
22020311	OTHER MATERIALS & SUPPLIES	0	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	58,325,000	15,097,773
22020401	MAINTENANCE OF MOTOR VEHICLES	15,920,000	10,800,000
	MAINTENANCE OF FIRE DEFENCE EQUIPMENT IN FCT		
22020402	ESTABLISHMENT	30,000,000	0
22020405	MAINTENANCE OF OFFICE FURNITURE	1,590,000	0
22020406	MAINTENANCE OF BUILDING - OFFICE	3,500,000	200,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,100,000	1,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,965,000	1,125,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,250,000	1,472,773
22020412	OTHER MAINTENANCE SERVICES	0	0
220205	TRAINING - GENERAL	7,000,000	6,800,000
22020501	LOCAL TRAINING	7,000,000	6,800,000
220206	OTHER SERVICES - GENERAL	3,900,000	1,050,000
22020602	CLEANING & FUMIGATION SERVICES	3,900,000	1,050,000
220208	FUEL & LUBRICANTS - GENERAL	29,599,997	15,500,000
22020801	MOTOR VEHICLE FUEL COST	25,099,997	13,700,000
22020805	GENERATOR FUEL COST	2,500,000	1,075,000
22020807	LUBRICANTS COST	2,000,000	725,000
220210	MISCELLANEOUS	9,300,000	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	5,500,000	1,000,000
22021007	WELFARE PACKAGES	1,500,000	1,500,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	2,300,000	0
23	TOTAL CAPITAL PROJECT	962,136,958	690,000,000
230101	ONGOING PROJECTS (OTHERS)	962,136,958	690,000,000
23010101	COMPLETION OF GWARINPA FIRE STATION	10,000,000	13,000,000
23010102	PURCHASE OF COMMANDO VEHICLES	43,000,000	43,000,000
23010103	EQUIPMENT (RIV) AND MATERIALS FOR FIRE/EMMERGENCY RESCUE OPERATIONS	35,000,000	35,000,000
23010104	CAUSES, DETECTION & PREVENTION OF FIRE INCIDENCE TRAINING	22,136,958	30,000,000
23010105	PURCHASE OF WATER TANKER (4) NUMBERS	130,000,000	135,000,000
23010106	PURCHASE OF WATER TENDER (5) NUMBERS	300,000,000	350,000,000
23010107	PURCHASE OF 18 SEATER BUS & HILUX PICKUP	49,000,000	49,000,000
23010108	CONSULTANCY FOR MARKET FIRE PREVENTION AND CONTROL	18,000,000	35,000,000
23010109	PURCHASE OF 1 NO. HYDRAULIC PLATFORM	355,000,000	0
	TOTAL DEPARTMENT OF DISASTER, FORECASTING, RESPONSE AND MITIGATING	778,526,590	256,951,622

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
	2016 FCT STATUTORY BUDGET	=N=	=N=
737-0095	DEPARTMENT OF DISASTER FORECASTING, RESPONSE AND MITIGATING		
	TOTAL ALLOCATION:	778,526,590	256,951,622
Classification			
Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	22,282,791	30,876,622
2101	SALARIES & WAGES - GENERAL	19,806,925	26,816,374
21010101	CONHESS SALARY	19,806,925	26,816,374
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	2,475,866	4,060,248
210202	SOCIAL CONTRIBUTION	2,475,866	4,060,248
21020201	NHIS FGN CONTRIBUTION	990,346	1,624,099
21020202	FGN CONTRIBUTORY PENSION	1,485,519	2,436,149
22	OTHER RECURRENT COSTS	102,470,926	56,075,000
2202	OVERHEAD COSTS	102,470,926	56,075,000
220201	TRAVELS & TRANSPORT - GENERAL	7,000,000	3,875,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,000,000	2,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,000,000	1,375,000
220202	UTILITIES - GENERAL	10,200,000	3,500,000
22020201	ELECTRICITY CHARGES	1,500,000	500,000
22020202	TELEPHONE CHARGES	0	0
22020203	INTERNET ACCESS CHARGES	3,500,000	600,000
22020205	WATER RATES	700,000	875,000
22020206	SEWAGE CHARGES	500,000	0
22020208	OTHER UTILITY CHARGES	4,000,000	1,525,000
220203	MATERIALS & SUPPLIES - GENERAL	27,410,926	7,825,000
22020301	OFFICE MATERIALS & SUPPLIES	3,913,600	1,750,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,141,000	1,125,000
22020306	DRUGS & MEDICAL SUPPLIES	4,000,150	900,000
22020307	FIELD MATERIALS & SUPPLIES	5,356,176	625,000
22020308	UNIFORMS & OTHER CLOTHING	3,000,000	1,625,000
22020311	OTHER MATERIALS & SUPPLIES (CAMPING & RELIEF MATERIALS)	6,000,000	1,800,000
220204	MAINTENANCE SERVICES - GENERAL	25,000,000	15,200,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	1,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	500,000	1,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,000,000	0
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000	1,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,000,000	1,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	0
22020412	OTHER MAINTENANCE SERVICES REFURBISHING AND INSTALLATION OF MEDICAL EQUIPMENT IN 5 NOS. AMBULANCES)	15,000,000	11,200,000
220205	TRAINING - GENERAL	7,000,000	11,500,000
22020501	LOCAL TRAINING	7,000,000	11,500,000
220206	OTHER SERVICES - GENERAL	12,000,000	0
22020601	SECURITY SERVICES	2,000,000	0
22020602	SUPPORT TO VICTIMS OF DISASTER	10,000,000	0
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,000,000	0
22020703	LEGAL SERVICES	1,000,000	0
220208	FUEL & LUBRICANTS - GENERAL	6,910,000	7,975,000
22020801	MOTOR VEHICLE FUEL COST	2,610,000	2,000,000
22020805	GENERATOR FUEL COST	1,800,000	3,675,000
22020807	LUBRICANTS COST	1,500,000	900,000
22020808	OTHER FUEL COST	1,000,000	1,400,000
220210	MISCELLANEOUS	5,950,000	6,200,000

737 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2016	2015
		APPROPRIATION	APPROPRIATION
2016 FCT STATUTORY BUDGET		=N=	=N=
22021003	PUBLICITY & ADVERTISEMENTS	3,450,000	2,000,000
22021007	WELFARE PACKAGES	2,500,000	1,200,000
22021010	OTHER MISCELLANEOUS EXPENSES	0	3,000,000
23	TOTAL CAPITAL PROJECT	653,772,873	170,000,000
230101	ONGOING PROJECTS (OTHERS)	653,772,873	170,000,000
23010101	PURCHASE OF COMMAND AND CONTROL VEHICLE	18,821,081	47,000,000
23010102	FORMATION AND SUBSTENANCE OF DISASTER VANGUARDS AND COMMUNITY SUPPORT	20,000,000	20,000,000
23010103	PURCHASE OF RESCOM CONFINED SPACE RESCUE EQUIPMENT	15,000,000	15,000,000
23010104	PURCHASE OF PUBLIC ADDRESS SYSTEM	38,000,000	38,000,000
23010105	CONSULTANCY ON FCT HARZARD MAPPING	44,951,792	50,000,000
23010106	PURCHASE OF 3 NOS. MODERN BASIC LIFE SUPPORT (BLS) AMBULANCES	162,000,000	0
23010107	PURCHASE OF 50 NOS. BREATHING APPARATUS (BA)	75,000,000	0
23010108	PURCHASE OF 50 NOS. DUAL PURPOSE PERSONNEL PROTECTIVE EQUIPMENT (PPE)	25,000,000	0
23010109	PURCHASE OF 4 NOS. SEARCH CAMERAS	20,000,000	0
23010110	PURCHASE OF 2 NOS. MOBILE RESCUE VAN (EMERGENCY TENDER)	235,000,000	0
	TOTAL DEPARTMENT OF RELIEF AND REHABILITATION	279,181,716	98,871,571
737-0096	DEPARTMENT OF RELIEF AND REHABILITATION		
	TOTAL ALLOCATION:	279,181,716	98,871,571
Classification			
Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	36,628,452	34,486,055
2101	SALARIES & WAGES - GENERAL	32,558,624	30,654,271
21010101	COMPSS SALARY	32,558,624	30,654,271
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	4,069,828	3,831,784
210202	SOCIAL CONTRIBUTION	4,069,828	3,831,784
21020201	NHIS FGN CONTRIBUTION	1,627,931	1,532,714
21020202	FGN CONTRIBUTORY PENSION	2,441,897	2,299,070
22	OTHER RECURRENT COSTS	122,338,600	34,385,516
2202	OVERHEAD COSTS	122,338,600	34,385,516
220201	TRAVELS & TRANSPORT - GENERAL	6,500,000	2,250,000
22020101	LOCAL TRAVELS & TRANSPORT; TRAINING	4,000,000	2,250,000
22020102	LOCAL TRAVELS & TRANSPORT; OTHERS	2,500,000	0
220202	UTILITIES - GENERAL	6,500,000	375,000
22020201	ELECTRICITY CHARGES	1,500,000	0
22020202	TELEPHONE CHARGES	0	0
22020203	INTERNET ACCESS CHARGES	2,000,000	125,000
22020208	OTHER UTILITY CHARGES	3,000,000	250,000
220203	MATERIALS & SUPPLIES - GENERAL	33,348,600	10,155,000
22020301	OFFICE MATERIALS & SUPPLIES	6,913,600	1,050,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,216,000	1,000,000
22020307	FIELD MATERIALS & SUPPLIES	4,000,000	2,075,000
22020309	FOOD STUFF SUPPLIES	7,500,000	1,030,000
22020311	OTHER MATERIALS & SUPPLIES (CAMPING & RELIEF MATERIALS)	9,719,000	5,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2015 APPROPRIATION
2016 FCT STATUTORY BUDGET		=N=	=N=
220204	MAINTENANCE SERVICES - GENERAL	8,000,000	0
22020401	MAINTENANCE OF MOTOR VEHICLES	3,000,000	0
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,000,000	0
220205	TRAINING - GENERAL	2,000,000	2,000,000
22020501	LOCAL TRAINING	2,000,000	2,000,000
220206	OTHER SERVICES - GENERAL	50,000,000	6,855,516
22020602	SUPPORT TO VICTIMS OF DISASTER	50,000,000	6,855,516
220208	FUEL & LUBRICANTS - GENERAL	3,990,000	0
22020801	MOTOR VEHICLE FUEL COST	1,740,000	0
22020805	GENERATOR FUEL COST	2,250,000	0
220210	MISCELLANEOUS	12,000,000	12,750,000
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000	1,750,000
22021007	WELFARE PACKAGES	5,000,000	2,500,000
22021010	OTHER MISCELLANEOUS EXPENSES	0	8,500,000
23	TOTAL CAPITAL PROJECT	120,214,664	30,000,000
230101	ONGOING PROJECTS (OTHERS)	120,214,664	30,000,000
23010101	PURCHASE OF 4 NO. HILUX	20,214,664	30,000,000
23010102	DESIGN AND CONSTRUCTION OF A STANDARD TRANSIT CAMP	100,000,000	0