



**NATIONAL ASSEMBLY  
ABUJA**

**FEDERAL CAPITAL TERRITORY  
2018 STATUTORY APPROPRIATION ACT**

**NATIONAL ASSEMBLY, ABUJA  
2018**

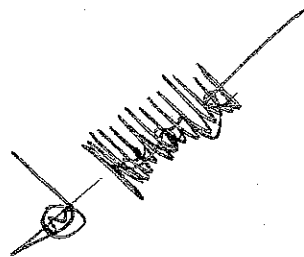
# FEDERAL CAPITAL TERRITORY ADMINISTRATION

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FEDERAL REPUBLIC OF NIGERIA

FEDERAL CAPITAL TERRITORY  
STATUTORY APPROPRIATION ACT, 2018

ARRANGEMENT OF SECTIONS

SECTIONS

- 1 Issue an Appropriation of =N=271,532,518,887 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 ₦=271,532,518,887 (TWO HUNDRED AND SEVENTY ONE BILLION, FIVE HUNDRED AND THIRTY TWO MILLION, FIVE HUNDRED AND EIGHTEEN THOUSAND, EIGHT HUNDRED AND EIGHTY SEVEN NAIRA) ONLY, OF WHICH THE SUM OF ₦=56,194,171,520 (FIFTY SIX BILLION, ONE HUNDRED AND NINETY FOUR MILLION, ONE HUNDRED AND SEVENTY ONE THOUSAND, FIVE HUNDRED AND TWENTY NAIRA) ONLY, IS FOR PERSONNEL COSTS AND THE SUM OF ₦=57,517,045,738 (FIFTY SEVEN BILLION, FIVE HUNDRED AND SEVENTEEN MILLION, FORTY FIVE THOUSAND, SEVEN HUNDRED AND THIRTY EIGHT NAIRA) ONLY, IS FOR OVERHEAD COSTS WHILST THE BALANCE OF ₦=157,821,301,629 (ONE HUNDRED AND FIFTY SEVEN BILLION, EIGHT HUNDRED AND TWENTY ONE MILLION, THREE HUNDRED AND ONE THOUSAND, SIX HUNDRED AND TWENTY NINE 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, 2018.

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 2018 the sum specified by the warrants, not exceeding in the aggregate ₦=271,532,518,887 (TWO HUNDRED AND SEVENTY ONE BILLION, FIVE HUNDRED AND THIRTY TWO MILLION, FIVE HUNDRED AND EIGHTEEN THOUSAND, EIGHT HUNDRED AND EIGHTY SEVEN NAIRA) ONLY

Issue a Bill of ₦=271,532,518,887 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.

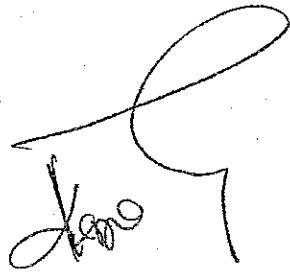
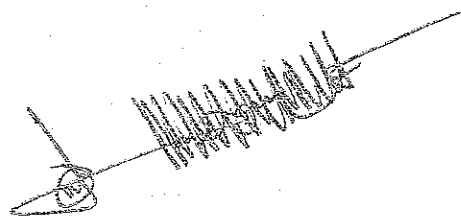
Payment of Revenue into the Statutory Account.

(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, 2018.  | Short Title.                     |

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

	2018 Act
<b>FEDERAL CAPITAL TERRITORY FIRST LINE CHARGE</b>	
<b>(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	
Personnel Costs	451,076,542
Overhead Costs	7,591,610,000
<b>Sub-Total</b>	<b>8,042,686,542</b>
<b>(2) PROTOCOL DEPARTMENT</b>	
Personnel Costs	35,645,637
Overhead Costs	602,000,000
<b>Sub-Total</b>	<b>637,645,637</b>
<b>(3) SECURITY SERVICES DEPARTMENT</b>	
Personnel Costs	55,033,110
Overhead Costs	2,206,640,000
<b>Sub-Total</b>	<b>2,261,673,110</b>
<b>(4) TREASURY</b>	
Personnel Costs	1,611,704,152
Overhead Costs	2,910,656,434
<b>Sub-Total</b>	<b>4,522,360,586</b>
<b>(5) DEPARTMENT OF ECONOMIC PLANNING</b>	
Personnel Costs	167,678,757
Overhead Costs	225,450,000
<b>Sub-Total</b>	<b>393,128,757</b>
<b>(6) FCT ESTABLISHMENT AND TRAINING DEPARTMENT</b>	
Personnel Costs	307,022,463
Overhead Costs	1,796,078,652
<b>Sub-Total</b>	<b>2,103,101,115</b>
<b>(7) FCT AUDIT DEPARTMENT</b>	
Personnel Costs	84,128,635
Overhead Costs	432,750,000
<b>Sub-Total</b>	<b>516,878,635</b>

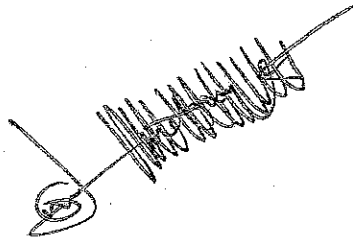
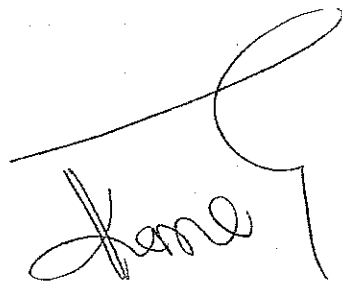
(8) DEPARTMENT OF MONITORING AND INSPECTION	
Personnel Costs	81,942,442
Overhead Costs	127,537,810
<b>Sub-Total</b>	<b>209,480,252</b>
(9) LAND ADMINISTRATION DEPARTMENT	
Personnel Costs	172,094,346
Overhead Costs	331,000,000
<b>Sub-Total</b>	<b>503,094,346</b>
(10) FCT PROCUREMENT DEPARTMENT	
Personnel Costs	79,942,666
Overhead Costs	125,793,700
<b>Sub-Total</b>	<b>205,736,366</b>
(11) FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	
Personnel Costs	135,604,146
Overhead Costs	632,833,129
<b>Sub-Total</b>	<b>768,437,275</b>
(12) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	
Personnel Costs	52,447,579
Overhead Costs	430,089,000
<b>Sub-Total</b>	<b>482,536,579</b>
(13) FCT PENSION DEPARTMENT	
Personnel Costs	2,438,001,740
Overhead Costs	3,469,965,342
<b>Sub-Total</b>	<b>5,907,967,082</b>
(14) FCT ARCHIVES AND HISTORICAL BUREAU	
Personnel Costs	83,867,649
Overhead Costs	94,464,945
<b>Sub-Total</b>	<b>178,332,594</b>
(15) FCT URBAN AND REGIONAL PLANNING TRIBUNAL	
Personnel Costs	92,033,757
Overhead Costs	85,164,740
<b>Sub-Total</b>	<b>177,198,497</b>
(16) DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES	
Personnel Costs	65,826,545
Overhead Costs	251,303,064
<b>Sub-Total</b>	<b>317,129,609</b>
(17) DEPARTMENT OF INFORMATION & COMMUNICATION	
Personnel Costs	52,840,677
Overhead Costs	532,454,000
<b>Sub-Total</b>	<b>585,294,677</b>
(18) FCDA ADMINISTRATION	
Personnel Costs	11,836,367
Overhead Costs	55,204,550
<b>Sub-Total</b>	<b>67,040,917</b>
(19) FINANCE & ADMINISTRATION	
Personnel Costs	593,612,306
Overhead Costs	317,501,116
<b>Sub- Total</b>	<b>911,113,422</b>
(20) ENGINEERING SERVICES	
Personnel Costs	537,013,270
Overhead Costs	10,000,000
<b>Sub- Total</b>	<b>547,013,270</b>

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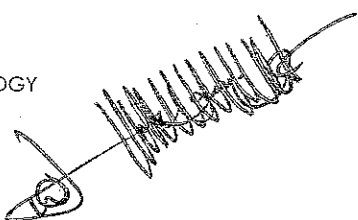
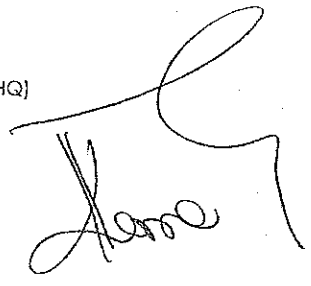


(21) PUBLIC BUILDING	
Personnel Costs	381,177,762
Overhead Costs	8,177,451
<b>Sub- Total</b>	<b>389,355,213</b>
(22) RESETTLEMENT AND COMPENSATION DEPARTMENT	
Personnel Costs	134,176,826
Overhead Costs	46,143,069
<b>Sub- Total</b>	<b>180,319,895</b>
(23) URBAN AND REGIONAL PLANNING	
Personnel Costs	181,029,166
Overhead Costs	67,029,340
<b>Sub- Total</b>	<b>248,058,506</b>
(24) SURVEY AND MAPPING	
Personnel Costs	106,936,966
Overhead Costs	29,820,000
<b>Sub- Total</b>	<b>136,756,966</b>
(25) MASS HOUSING DEPARTMENT	
Personnel Costs	37,609,609
Overhead Costs	18,979,883
<b>Sub- Total</b>	<b>56,589,492</b>
(26) FCDA PROCUREMENT DEPARTMENT	
Personnel Costs	77,332,669
Overhead Costs	16,755,230
<b>Sub- Total</b>	<b>94,087,899</b>
(27) FCDA INTERNAL AUDIT	
Personnel Costs	32,052,476
Overhead Costs	6,083,450
<b>Sub- Total</b>	<b>38,135,926</b>
(28) PUBLIC RELATIONS	
Personnel Costs	40,573,629
Overhead Costs	9,035,000
<b>Sub- Total</b>	<b>49,608,629</b>
(29) ENGINEERING DESIGN	
Personnel Costs	63,761,504
Overhead Costs	3,409,800
<b>Sub- Total</b>	<b>67,171,304</b>
(30) FCT LEGAL SECRETARIAT	
Personnel Costs	560,439,150
Overhead Costs	841,150,020
<b>Sub- Total</b>	<b>1,401,589,170</b>
(31) AREA COUNCIL SECRETARIAT	
Personnel Costs	77,103,505
Overhead Costs	3,308,503,651
<b>Sub - Total</b>	<b>3,385,607,156</b>
(32) ACSS INSPECTORATE, PLANNING AND MONITORING	
Personnel Costs	41,714,724
Overhead Costs	141,950,000
<b>Sub - Total</b>	<b>183,664,724</b>
(33) ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	
Personnel Costs	113,245,743
Overhead Costs	137,332,500
<b>Sub - Total</b>	<b>250,578,243</b>

(34) ACSS PRIMARY HEALTH CARE DEPARTMENT	
Personnel Costs	21,424,718
Overhead Costs	205,036,000
<b>Sub - Total</b>	<b>226,460,718</b>
(35) ACSS PLANNING, RESEARCH AND STATISTICS	
Personnel Costs	27,793,749
Overhead Costs	28,628,000
<b>Sub - Total</b>	<b>56,421,749</b>
(36) AREA COUNCIL SERVICE COMMISSION	
Personnel Cost	166,563,409
Overhead Costs	89,448,065
<b>Sub-Total</b>	<b>256,011,474</b>
(37) FCT AREA COUNCILS STAFF PENSION BOARD	
Personnel Cost	67,786,333
Overhead Costs	738,583,140
<b>Sub-Total</b>	<b>806,369,473</b>
(38) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	
Personnel Cost	162,754,174
Overhead Costs	189,491,475
<b>Sub-Total</b>	<b>352,245,649</b>
(39) TRANSPORT SECRETARIAT	
Personnel Costs	98,701,259
Overhead Costs	207,950,000
<b>Sub - Total</b>	<b>306,651,259</b>
(40) ROAD TRAFFIC SERVICES	
Personnel Costs	824,245,384
Overhead Costs	655,625,700
<b>Sub - Total</b>	<b>1,479,871,084</b>
(41) BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)	
Personnel Costs	27,582,466
Overhead Costs	60,745,000
<b>Sub - Total</b>	<b>88,327,466</b>
(42) DEPARTMENT OF PUBLIC TRANSPORTATION	
Personnel Costs	50,033,588
Overhead Costs	465,689,121
<b>Sub - Total</b>	<b>515,722,709</b>
(43) DEPARTMENT OF TRANSPORTATION	
Personnel Costs	62,505,921
Overhead Costs	1,595,073,502
<b>Sub - Total</b>	<b>1,657,579,423</b>
(44) EDUCATION SECRETARIAT	
Personnel Costs	433,645,965
Overhead Costs	782,745,000
<b>Sub- Total</b>	<b>1,216,390,965</b>
(45) AGENCY FOR MASS EDUCATION	
Personnel Costs	805,947,832
Overhead Costs	203,463,638
<b>Sub- Total</b>	<b>1,009,411,470</b>

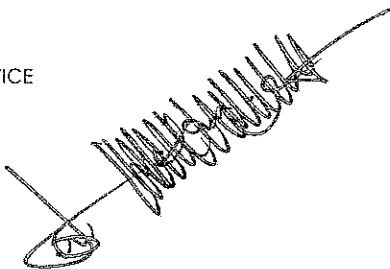
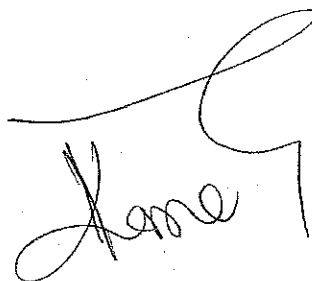
(46) FCT EDUCATION RESOURCE CENTRE	
Personnel Costs	368,856,133
Overhead Costs	273,139,912
<b>Sub-Total</b>	<b>641,996,045</b>
(47) FCT UNIVERSAL BASIC EDUCATION	
Personnel Costs	11,121,264,600
Overhead Costs	1,057,339,800
<b>Sub-Total</b>	<b>12,178,604,400</b>
(48) FCT SECONDARY EDUCATION BOARD	
Personnel Costs	7,910,533,688
Overhead Costs	1,578,871,846
<b>Sub-Total</b>	<b>9,489,405,534</b>
(49) FCT COLLEGE OF EDUCATION, ZUBA	
Personnel Costs	1,226,962,573
Overhead Costs	276,074,286
<b>Sub-Total</b>	<b>1,503,036,859</b>
(50) FCT AGENCY FOR SCIENCE & TECHNOLOGY	
Personnel Costs	608,350,039
Overhead Costs	529,066,200
<b>Sub-Total</b>	<b>1,137,416,239</b>
(51) FCT SCHOLARSHIP BOARD	
Personnel Costs	76,677,849
Overhead Costs	376,948,000
<b>Sub-Total</b>	<b>453,625,849</b>
(52) DEPARTMENT OF QUALITY ASSURANCE	
Personnel Costs	668,798,046
Overhead Costs	79,912,444
<b>Sub-Total</b>	<b>748,710,490</b>
(53) DEPARTMENT OF HIGHER EDUCATION	
Personnel Costs	63,955,109
Overhead Costs	69,830,850
<b>Sub-Total</b>	<b>133,785,959</b>
(54) DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	
Personnel Costs	77,412,848
Overhead Costs	115,572,375
<b>Sub-Total</b>	<b>192,985,223</b>
(55) HEALTH AND HUMAN SERVICES SECRETARIAT (HQ)	
Personnel Costs	655,939,624
Overhead Costs	2,224,646,600
<b>Sub-Total</b>	<b>2,880,586,224</b>

(56) SCHOOL OF NURSING & MIDWIFERY	
Personnel Costs	377,843,412
Overhead Costs	192,388,000
<b>Sub-Total</b>	<b>570,231,412</b>
(57) PUBLIC HEALTH DEPARTMENT	
Personnel Costs	573,313,610
Overhead Costs	303,501,500
<b>Sub-Total</b>	<b>876,815,110</b>
(58) HEALTH PLANNING, REASERCH AND STATISTICS DEPARTMENT	
Personnel Costs	111,345,125
Overhead Costs	76,143,095
<b>Sub-Total</b>	<b>187,488,220</b>
(59) DEPARTMENT OF PHARMACY	
Personnel Costs	180,845,848
Overhead Costs	54,600,000
<b>Sub-Total</b>	<b>235,445,848</b>
(60) FCT MEDICAL DIAGNOSTICS DEPARTMENT	
Personnel Costs	182,795,632
Overhead Costs	62,442,004
<b>Sub-Total</b>	<b>245,237,636</b>
(61) HEALTH MANAGEMENT BOARD	
Personnel Costs	12,669,009,928
Overhead Costs	397,725,000
<b>Sub - Total</b>	<b>13,066,734,928</b>
(62) PRIMARY HEALTHCARE DEVELOPMENT BOARD	
Personnel Costs	808,792,562
Overhead Costs	512,285,283
<b>Sub-Total</b>	<b>1,321,077,845</b>
(63) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	
Personnel Costs	148,477,757
Overhead Costs	252,300,000
<b>Sub - Total</b>	<b>400,777,757</b>
(64) FCT AGRIC DEVELOPMENT PROJECT	
Personnel Costs	325,187,800
Overhead Costs	110,330,750
<b>Sub - Total</b>	<b>435,518,550</b>
(65) DEPARTMENT OF AGRIC SERVICES	
Personnel Costs	89,593,993
Overhead Costs	52,517,500
<b>Sub - Total</b>	<b>142,111,493</b>
(66) DEPARTMENT OF AGRICULTURAL PLANNING, RESEARCH AND STATISTICS	
Personnel Costs	89,290,802
Overhead Costs	27,623,000
<b>Sub - Total</b>	<b>116,913,802</b>
(67) DEPARTMENT OF VETERINARY SERVICES	
Personnel Costs	432,115,840
Overhead Costs	100,300,000
<b>Sub - Total</b>	<b>532,415,840</b>
(68) DEPARTMENT OF ANIMAL PRODUCTION	
Personnel Costs	133,574,598
Overhead Costs	18,400,000
<b>Sub - Total</b>	<b>151,974,598</b>

(69) DEPARTMENT OF FORESTRY AND RURAL DEVELOPMENT	
Personnel Costs	185,581,606
Overhead Costs	105,650,000
<b>Sub - Total</b>	<b>291,231,606</b>
(70) SOCIAL DEVELOPMENT SECRETARIAT	
Personnel Costs	206,999,540
Overhead Costs	244,500,000
<b>Total</b>	<b>451,499,540</b>
(71) WELFARE DEPARTMENT	
Personnel Costs	80,997,471
Overhead Costs	442,409,500
<b>Sub - Total</b>	<b>523,406,971</b>
(72) SPORTS DEPARTMENT	
Personnel Costs	93,616,211
Overhead Costs	135,752,005
<b>Sub - Total</b>	<b>229,368,216</b>
(73) TOURISM DEPARTMENT	
Personnel Costs	66,213,186
Overhead Costs	84,138,376
<b>Sub - Total</b>	<b>150,351,562</b>
(74) GENDER DEVELOPMENT DEPARTMENT	
Personnel Costs	30,516,591
Overhead Costs	158,900,000
<b>Sub - Total</b>	<b>189,416,591</b>
(75) ARTS & CULTURE	
Personnel Costs	124,274,824
Overhead Costs	137,747,000
<b>Sub - Total</b>	<b>262,021,824</b>
(76) YOUTH DEPARTMENT	
Personnel Costs	35,664,028
Overhead Costs	239,014,600
<b>Sub - Total</b>	<b>274,678,628</b>
(77) ABUJA METROLITAN MANAGEMENT COUNCIL	
Personnel Costs	177,415,402
Overhead Costs	167,200,000
<b>Sub - Total</b>	<b>344,615,402</b>
(78) PARKS AND RECREATION	
Personnel Cost	362,555,247
Overhead Costs	312,277,500
<b>Sub-Total</b>	<b>674,832,747</b>
(79) FACILITIES MAINTENANCE AND MANAGEMENT	
Personnel Cost	274,197,266
Overhead Costs	4,079,346,680
<b>Sub-Total</b>	<b>4,353,543,946</b>
(80) FCT URBAN AFFAIRS	
Personnel Cost	24,877,955
Overhead Costs	52,481,467
<b>Sub-Total</b>	<b>77,359,422</b>

(81) DEVELOPMENT CONTROL DEPARTMENT	
Personnel Cost	469,782,304
Overhead Costs	407,900,000
<b>Sub-Total</b>	<b>877,682,304</b>
(82) FCT WATER BOARD	
Personnel Cost	1,071,806,408
Overhead Costs	1,308,578,472
<b>Sub-Total</b>	<b>2,380,384,880</b>
(83) ABUJA ENVIRONMENTAL PROTECTION BOARD	
Personnel Cost	925,011,866
Overhead Costs	5,532,694,910
<b>Sub-Total</b>	<b>6,457,706,776</b>
(84) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	
Personnel Cost	180,259,590
Overhead Costs	628,416,305
<b>Sub-Total</b>	<b>808,675,895</b>
(85) SATELLITE TOWNS DEVELOPMENT DEPARTMENT	
Personnel Cost	270,717,798
Overhead Costs	1,254,100,000
<b>Sub-Total</b>	<b>1,524,817,798</b>
(86) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	
Personnel Costs	59,012,356
Overhead Costs	127,519,000
<b>Sub-Total</b>	<b>186,531,356</b>
(87) FCT EMANGENCY MANAGEMENT AGENCY	
Personnel Cost	133,246,706
Overhead Costs	644,245,692
<b>Sub-Total</b>	<b>777,492,398</b>
(88) DEPARTMENT OF FIRE SERVICE	
Personnel Cost	814,996,437
Overhead Costs	337,231,267
<b>Sub-Total</b>	<b>1,152,227,704</b>

**GENERAL SUMMARY**

Total Personnel	56,194,171,520
Total Overhead	57,517,045,738
<b>TOTAL RECURRENT</b>	<b>113,711,217,258</b>

**PART B – CAPITAL EXPENDITURE**

	2018 APPROPRIATION
(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	3,562,700,000
(2) PROTOCOL DEPARTMENT	27,000,000
(3) SECURITY SERVICES DEPARTMENT	700,000,000
(4) FCT TREASURY	5,300,000,000
(5) DEPARTMENT OF ECONOMIC PLANNING	114,000,000
(6) DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	1,220,000,000
(7) FCT AUDIT DEPARTMENT	30,000,000
(8) DEPARTMENT OF MONITORING AND INSPECTION	5,000,000
(9) LAND ADMINISTRATION DEPARTMENT	184,000,000
(10) FCT PROCLIMENT DEPARTMENT	0
(11) FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	317,265,000
(12) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	193,000,000
(13) FCT PENSION DEPARTMENT	30,000,000
(14) FCT ARCHIVES AND HISTORICAL BUREAU	37,574,003
(15) FCT URBAN & REGIONAL PLANNING TRIBUNAL	50,000,000
(16) DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES	0
(17) DEPARTMENT OF INFORMATION & COMMUNICATION	389,000,000
(18) FCDA ADMINISTRATION	0
(19) FINANCE & ADMINISTRATION	0
(20) ENGINEERING SERVICES	0
(21) PUBLIC BUILDINGS	50,183,475,916
(22) RESETTLEMENT AND COMPENSATION DEPARTMENT	2,652,075,000
(23) URBAN AND REGIONAL PLANNING	6,861,000,000
(24) SURVEY AND MAPPING	292,882,516
(25) MASS HOUSING DEPARTMENT	3,710,591,846
(26) FCDA PROCLIMENT DEPARTMENT	165,000,000
(27) INTERNAL AUDIT	150,000,000
(28) PUBLIC RELATIONS	0
(29) ENGINEERING DESIGN	0
(30) FCT LEGAL SECRETARIAT	2,267,000,000
(31) AREA COUNCIL SECRETARIAT	108,351,055
(32) ACSS INSPECTORATE, PLANNING AND MONITORING	330,700,000
(33) ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	355,500,000
(34) ACSS PRIMARY HEALTH CARE DEPARTMENT	821,000,000
(35) ACSS PLANNING, RESEARCH AND STATISTICS	55,000,000
(36) AREA COUNCILS SERVICE COMMISSION	65,000,000
(37) FCT AREA COUNCILS STAFF PENSION BOARD	511,260,416
(38) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	287,000,000
(39) TRANSPORT SECRETARIAT	38,000,000
(40) ROAD TRAFFIC SERVICES	26,092,957
(41) BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)	1,223,470,511
(42) DEPARTMENT OF TRAFFIC MANAGEMENT	715,000,000
(43) DEPARTMENT OF TRANSPORTATION	1,519,250,000
(44) EDUCATION SECRETARIAT	14,509,000,000
(45) AGENCY FOR MASS EDUCATION	1,375,322,029
	55,801,264

(46) FCT EDUCATION RESOURCE CENTRE	55,688,341
(47) FCT UNIVERSAL BASIC EDUCATION	6,725,275,429
(48) FCT SECONDARY EDUCATION BOARD	4,410,910,926
(49) FCT COLLEGE OF EDUCATION, ZUBA	370,000,000
(50) FCT AGENCY FOR SCIENCE & TECHNOLOGY	422,541,222
(51) FCT SCHOLARSHIP BOARD	62,500,000
(52) DEPARTMENT OF POLICY IMPLEMENTATION	56,000,000
(53) DEPARTMENT OF HIGHER EDUCATION	42,921,168
(54) DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	46,824,187
(55) HHS SECRETARIAT	1,883,237,808
(56) SCHOOL OF NURSING & MIDWIFERY	600,500,000
(57) PUBLIC HEALTH DEPARTMENT	43,000,000
(58) HEALTH PLANNING RESEARCH & STATISTICS	330,000,000
(59) DEPARTMENT OF PHARMACY	34,000,000
(60) FCT MEDICAL & DIAGNOSTICS	34,000,000
(61) HEALTH MANAGEMENT BOARD	1,229,000,000
(62) PRIMARY HEALTH CARE DEVELOPMENT BOARD	618,182,344
(63) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	95,000,000
(64) FCT AGRIC DEVELOPMENT PROJECT	263,000,000
(65) DEPARTMENT OF AGRIC SERVICES	1,055,000,000
(66) DEPARTMENT OF AGRICULTURAL PLANNING, RESEARCH AND STATISTICS	139,000,000
(67) DEPARTMENT OF VETERINARY SERVICES	408,000,000
(68) DEPARTMENT OF ANIMAL PRODUCTION	1,179,000,000
(69) DEPARTMENT OF FORESTRY AND RURAL DEVELOPMENT	242,000,000
(70) SOCIAL DEVELOPMENT SECRETARIAT	455,000,000
(71) WELFARE DEPARTMENT	200,000,000
(72) SPORTS DEPARTMENT	395,200,000
(73) TOURISM DEPARTMENT	240,000,000
(74) GENDER DEVELOPMENT DEPARTMENT	495,000,000
(75) ARTS & CULTURE	52,500,000
(76) YOUTH DEPARTMENT	110,000,000
(77) ABUJA METROPOLITAN MANAGEMENT COUNCIL	510,100,000
(78) PARKS AND RECREATION	674,770,000
(79) FACILITIES MAINTENANCE AND MANAGEMENT	1,890,432,536
(80) FCT URBAN AFFAIRS	40,000,000
(81) DEVELOPMENT CONTROL DEPARTMENT	166,000,000
(82) FCT WATER BOARD	2,253,000,000
(83) ABUJA ENVIRONMENTAL PROTECTION BOARD	932,350,811
(84) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	570,000,000
(85) SATELLITE TOWNS DEVELOPMENT DEPARTMENT	25,315,512,000
(86) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	30,000,000
(87) FCT EMERGENCY MANAGEMENT AGENCY	590,542,345
(88) DEPARTMENT OF FIRE SERVICE	1,798,000,000
<b>TOTAL CAPITAL</b>	<b>157,821,301,629</b>
<b>GRAND TOTAL RECURRENT &amp; CAPITAL</b>	<b>271,532,518,887</b>

#### EXPLANATORY MEMORANDUM

This Act provides for the issuing out of the Statutory Revenue Fund of the Federal Capital Territory the sum of (N=271,532,518,887) only, out of which (N=56,194,171,520) is for Personnel Costs and (N=57,517,045,738) is for Overhead Costs while the balance of (N=157,821,301,629) is for Capital Expenditure.

A handwritten signature in black ink is written over a circular stamp. The signature appears to be 'James' followed by a large flourish. The stamp is partially obscured by the signature.

A large, stylized handwritten signature in black ink, possibly reading 'James', is written across the bottom right of the page.

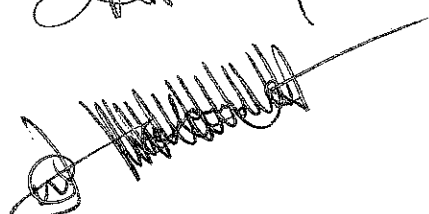


**FEDERAL CAPITAL TERRITORY ADMINISTRATION  
FISCAL FRAMEWORK FOR 2018 STATUTORY BUDGET**

FCTA FISCAL FRAMEWORK	APPROPRIATION FOR 2017	ACTUAL RECEIPT/EXPD JAN - DEC 2017	% OF PERFORMANCE BETWEEN APPROPRIATION & ACTUAL	PROPOSAL FOR 2018
<b>REVENUE</b>	=N=	=N=	%	=N=
BALANCE BROUGHT FORWARD	0.00	0.00	0%	0.00
STATUTORY REVENUE ALLOCATION	60,000,000,000	43,612,163,737.97	73%	70,000,000,000
VALUE ADDED TAX	10,000,000,000	9,289,526,776.09	93%	10,000,000,000
EXCESS CRUDE PPT	5,000,000,000	2,388,295,847.46	48%	5,000,000,000
INTERNALLY GENERATED REVENUE	139,988,517,363	16,143,511,875.79	12%	177,960,484,677
TAX COLLECTION BY FIRS	0	54,567,128,586.59	0%	0
UNIVERSAL BASIC EDUCATION (UBE) COUNTERPART FUND	1,300,000,000	0.00	0%	1,500,000,000
FCT SDG, UNDAF, WORLD BANK AND CSDP COUNTERPART FUNDS	500,000,000	0.00	0%	500,000,000
CHINESE LOAN FOR RAILWAY PROJECT	6,572,034,210	0.00	0%	6,572,034,210
STABILIZATION FUND, SPECIAL INTERVENTION (ETC)	0	10,919,626,137.91	0%	0
<b>TOTAL REVENUE</b>	<b>222,360,551,513</b>	<b>136,920,252,961.81</b>	<b>62%</b>	<b>271,532,518,887</b>
<b>EXPENDITURE</b>				
PERSONNEL COSTS	52,574,479,667	50,741,340,615.98	97%	56,194,171,520
OVERHEAD COSTS	40,460,373,354	24,749,958,855.62	61%	57,517,045,738
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>93,034,853,021</b>	<b>75,491,299,471.60</b>	<b>81%</b>	<b>113,711,217,258</b>
CAPITAL EXPENDITURES	129,325,698,492	61,428,953,490.21	47%	157,821,301,629
<b>TOTAL EXPENDITURES</b>	<b>222,360,551,513</b>	<b>136,920,252,961.81</b>	<b>62%</b>	<b>271,532,518,887</b>
<b>FISCAL SURPLUS/(DEFICIT)</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>
NOTE 1:				
<b>COMPONENTS OF THE IGR</b>	=N=			
FCDA	1,222,250,000			
AGIS	10,267,895,466			
WATER BOARD	5,784,914,994			
DEVELOPMENT CONTROL	4,363,809,858			
AEPB	4,677,388,104			
PARKS & RECREATION	4,580,000			
HEALTH SECRETARIAT	215,000,000			
EDUCATION	367,436,593			
DRTS	3,279,199,663			
TRANSPORT SECRETARIAT	10,000,000			
SOC. DEV. SECRETARIAT	162,600,000			
AGRIC. & RURAL DEV. SECRETARIAT	152,300,000			
DEPT. OF OUTDOOR ADVERT. & SIGNAGE	600,450,000			
STDD	150,500,000			
FCT INTERNAL REVENUE SERVICE	146,591,760,000			
OTHER SOURCES	110,400,000			
<b>TOTAL</b>	<b>177,960,484,677</b>			

PERSONNEL COSTS	20.70%
OVERHEAD COSTS	21.18%
CAPITAL EXPENDITURE	58.12%
<b>TOTAL</b>	<b>100.00%</b>

*Done*



FEDERAL CAPITAL TERRITORY ADMINISTRATION  
SUMMARY OF FCT 2018 STATUTORY BUDGET

S/N	SDA	PERSONNEL	OVERHEADS	CAPITAL (On-Going)	CAPITAL (New-Project)	TOTAL CAPITAL PROJECTS	TOTAL	PERSONNEL	OVERHEADS	CAPITAL
S/N	SDA	₦	₦	₦	₦	₦	₦	%	%	%
1	FEDERAL CAPITAL TERRITORY ADMINISTRATION	451,076,542	7,591,610,000	3,562,700,000	0	3,562,700,000	11,605,386,542	3.89%	65.41%	30.70%
2	PROTOCOL DEPARTMENT	35,645,637	602,000,000	27,000,000	0	27,000,000	664,645,637	5.36%	90.57%	4.06%
3	SECURITY SERVICES DEPARTMENT	55,033,110	2,206,640,000	700,000,000	0	700,000,000	2,961,673,110	1.86%	74.51%	23.64%
4	FCT TREASURY	1,611,704,152	2,910,656,434	5,300,000,000	0	5,300,000,000	9,822,360,586	16.41%	29.63%	53.96%
5	DEPARTMENT OF ECONOMIC PLANNING	167,678,757	225,450,000	114,000,000	0	114,000,000	507,128,757	33.06%	44.46%	22.48%
6	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	307,022,463	1,796,078,652	1,220,000,000	0	1,220,000,000	3,323,101,115	9.24%	54.05%	36.71%
7	FCT AUDIT DEPARTMENT	84,128,635	432,750,000	30,000,000	0	30,000,000	546,878,635	15.38%	79.13%	5.49%
8	DEPARTMENT OF MONITORING AND INSPECTION	81,942,442	127,537,810	5,000,000	0	5,000,000	214,480,252	38.21%	59.46%	2.33%
9	LAND ADMINISTRATION DEPARTMENT	172,094,346	331,000,000	184,000,000	0	184,000,000	687,094,346	25.05%	48.17%	26.78%
10	FCT PROCUREMENT DEPARTMENT	79,942,666	125,793,700	0	0	0	205,736,366	38.86%	61.14%	0.00%
11	FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	135,604,146	632,833,129	270,765,000	46,500,000	317,265,000	1,085,702,275	12.49%	58.29%	29.22%
12	FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	52,447,579	430,089,000	193,000,000	0	193,000,000	675,536,579	7.76%	63.67%	28.57%
13	FCT PENSION DEPARTMENT	2,438,001,740	3,469,965,342	30,000,000	0	30,000,000	5,937,967,082	41.06%	58.44%	0.51%
14	FCT ARCHIVES AND HISTORICAL BUREAU	83,867,649	94,464,945	37,574,003	0	37,574,003	215,906,597	38.84%	43.75%	17.40%
15	FCT URBAN & REGIONAL PLANNING TRIBUNAL	92,033,757	85,164,740	50,000,000	0	50,000,000	227,198,497	40.51%	37.48%	22.01%
16	DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES	65,826,545	251,303,064	0	0	0	317,129,609	20.76%	79.24%	0.00%
17	DEPARTMENT OF INFORMATION & COMMUNICATION	52,840,677	532,454,000	134,000,000	255,000,000	389,000,000	974,294,677	5.42%	54.65%	39.93%
18	FCDA ADMINISTRATION	11,836,367	55,204,550	0	0	0	67,040,917	17.66%	82.34%	0.00%
19	FINANCE & ADMINISTRATION	593,612,306	317,501,116	0	0	0	911,113,422	65.15%	34.85%	0.00%
20	ENGINEERING SERVICES DEPARTMENT	537,013,270	10,000,000	47,233,475,916	2,950,000,000	50,183,475,916	50,730,489,186	1.06%	0.02%	98.92%
21	PUBLIC BUILDINGS	381,177,762	8,177,451	2,382,075,000	270,000,000	2,652,075,000	3,041,430,213	12.53%	0.27%	87.20%
22	RESETTLEMENT AND COMPENSATION DEPARTMENT	134,176,826	46,143,069	6,861,000,000	0	6,861,000,000	7,041,319,895	1.91%	0.66%	97.44%
23	URBAN AND REGIONAL PLANNING	181,029,166	67,029,340	292,882,516	0	292,882,516	540,941,022	33.47%	12.39%	54.14%
24	SURVEY AND MAPPING	106,936,966	29,820,000	3,710,591,846	0	3,710,591,846	3,847,348,812	2.78%	0.78%	96.45%
25	MASS HOUSING DEPARTMENT	37,609,609	18,979,883	165,000,000	0	165,000,000	221,589,492	16.97%	8.57%	74.46%
26	FCDA PROCUREMENT DEPARTMENT	77,332,669	16,755,230	150,000,000	0	150,000,000	244,087,899	31.68%	6.86%	61.45%
27	INTERNAL AUDIT	32,052,476	6,083,450	0	0	0	38,135,926	84.05%	15.95%	0.00%
28	PUBLIC RELATIONS	40,573,629	9,035,000	0	0	0	49,608,629	81.79%	18.21%	0.00%
29	ENGINEERING DESIGN AND EVALUATION	63,761,504	3,409,800	2,267,000,000	0	2,267,000,000	2,334,171,304	2.73%	0.15%	97.12%
30	FCT LEGAL SECRETARIAT	560,439,150	841,150,020	48,351,055	60,000,000	108,351,055	1,509,940,225	37.12%	55.71%	7.18%
31	AREA COUNCIL SECRETARIAT	77,103,505	3,308,503,651	270,700,000	60,000,000	330,700,000	3,716,307,156	2.07%	89.03%	8.90%

S/N	SDAs	PERSONNEL	OVERHEADS	CAPITAL (On-Going)	CAPITAL (New Project)	TOTAL CAPITAL PROJECTS	TOTAL	PERSONNEL	OVERHEADS	CAPITAL
		=N=	=N=	=N=	=N=	=N=	=N=	%	%	%
32	ACSS INSPECTORATE, PLANNING AND MONITORING	41,714,724	141,950,000	0	355,500,000	355,500,000	539,164,724	7.74%	26.33%	65.94%
33	ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	113,245,743	137,332,500	0	821,000,000	821,000,000	1,071,578,243	10.57%	12.82%	76.62%
34	ACSS PRIMARY HEALTH CARE DEPARTMENT	21,424,718	205,036,000	0	55,000,000	55,000,000	281,460,718	7.61%	72.85%	19.54%
35	ACSS PLANNING, RESEARCH AND STATISTICS	27,793,749	28,628,000	0	65,000,000	65,000,000	121,421,749	22.89%	23.58%	53.53%
36	AREA COUNCILS SERVICE COMMISSION	166,563,409	89,448,065	132,804,087	378,456,329	511,260,416	767,271,890	21.71%	11.66%	66.63%
37	FCT AREA COUNCILS STAFF PENSION BOARD	67,786,333	738,583,140	0	287,000,000	287,000,000	1,093,369,473	6.20%	67.55%	26.25%
38	OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	162,754,174	189,491,475	38,000,000	0	38,000,000	390,245,649	41.71%	48.56%	9.74%
39	TRANSPORT SECRETARIAT	98,701,259	207,950,000	26,092,957	0	26,092,957	332,744,216	29.66%	62.50%	7.84%
40	ROAD TRAFFIC SERVICES	824,245,384	655,625,700	1,223,470,511	0	1,223,470,511	2,703,341,595	30.49%	24.25%	45.26%
41	BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)	27,582,466	60,745,000	715,000,000	0	715,000,000	803,327,466	3.43%	7.56%	89.00%
42	DEPARTMENT OF TRAFFIC MANAGEMENT	50,033,588	465,689,121	1,519,250,000	0	1,519,250,000	2,034,972,709	2.46%	22.88%	74.66%
43	DEPARTMENT OF TRANSPORTATION	62,505,921	1,595,073,502	14,509,000,000	0	14,509,000,000	16,166,579,423	0.39%	9.87%	89.75%
44	EDUCATION SECRETARIAT	433,645,965	782,745,000	1,060,453,500	314,868,529	1,375,322,029	2,591,712,994	0.17	30.20%	53.07%
45	AGENCY FOR MASS EDUCATION	805,947,832	203,463,638	55,801,264	0	55,801,264	1,065,212,734	75.66%	19.10%	5.24%
46	FCT EDUCATION RESOURCE CENTRE	368,856,133	273,139,912	55,688,341	0	55,688,341	697,684,386	52.87%	39.15%	7.98%
47	FCT UNIVERSAL BASIC EDUCATION	11,121,264,600	1,057,339,800	6,725,275,429	0	6,725,275,429	18,903,879,829	58.83%	5.59%	35.58%
48	FCT SECONDARY EDUCATION BOARD	7,910,533,688	1,578,871,846	3,360,910,926	1,050,000,000	4,410,910,926	13,900,316,460	56.91%	11.36%	31.73%
49	FCT COLLEGE OF EDUCATION, ZUBA	1,226,962,573	276,074,286	350,000,000	20,000,000	370,000,000	1,873,036,859	65.51%	14.74%	19.75%
50	FCT AGENCY FOR SCIENCE & TECHNOLOGY	608,350,039	529,066,200	422,541,222	0	422,541,222	1,559,957,461	39.00%	33.92%	27.09%
51	FCT SCHOLARSHIP BOARD	76,677,849	376,948,000	62,500,000	0	62,500,000	516,125,849	14.86%	73.03%	12.11%
52	FCT DEPARTMENT OF QUALITY ASSURANCE	668,798,046	79,912,444	56,000,000	0	56,000,000	804,710,490	83.11%	9.93%	6.96%
53	DEPARTMENT OF HIGHER EDUCATION	63,955,109	69,830,850	42,921,168	0	42,921,168	176,707,127	36.19%	39.52%	24.29%
54	DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	77,412,848	115,572,375	46,824,187	0	46,824,187	239,809,410	32.28%	48.19%	19.53%
55	HHS SECRETARIAT	655,939,624	2,224,646,600	1,883,237,808	0	1,883,237,808	4,763,824,032	13.77%	46.70%	39.53%
56	SCHOOL OF NURSING & MIDWIFERY	377,843,412	192,388,000	600,500,000	0	600,500,000	1,170,731,412	32.27%	16.43%	51.29%
57	PUBLIC HEALTH DEPARTMENT	573,313,610	303,501,500	43,000,000	0	43,000,000	919,815,110	62.33%	33.00%	4.67%
58	HEALTH PLANNING RESEARCH & STATISTICS	111,345,125	76,143,095	330,000,000	0	330,000,000	517,488,220	21.52%	14.71%	63.77%
59	DEPARTMENT OF PHARMACEUTICAL SERVICES	180,845,848	54,600,000	34,000,000	0	34,000,000	269,445,848	67.12%	20.26%	12.62%

SDAs	PERSONNEL	OVERHEADS	CAPITAL (On-Going)	CAPITAL (New-Project)	TOTAL CAPITAL-PROJECTS	TOTAL	PERSONNEL	OVERHEADS	CAPITAL	
SDA	₦	₦	₦	₦	₦	₦	%	%	%	
60	FCT MEDICAL & DIAGNOSTICS	182,795,632	62,442,004	34,000,000	0	34,000,000	279,237,636	65.46%	22.36%	12.18%
61	HOSPITALS MANAGEMENT BOARD	12,669,009,928	397,725,000	1,229,000,000	0	1,229,000,000	14,295,734,928	88.62%	2.78%	8.60%
62	PRIMARY HEALTH CARE BOARD	808,792,562	512,285,283	618,182,344	0	618,182,344	1,939,260,189	41.71%	26.42%	31.88%
63	AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	148,477,757	252,300,000	95,000,000	0	95,000,000	495,777,757	29.95%	50.89%	19.16%
64	FCT AGRIC DEVELOPMENT PROJECT	325,187,800	110,330,750	263,000,000	0	263,000,000	698,518,550	46.55%	15.79%	37.65%
65	DEPARTMENT OF AGRIC SERVICES	89,593,993	52,517,500	1,055,000,000	0	1,055,000,000	1,197,111,493	7.48%	4.39%	88.13%
66	DEPARTMENT OF AGRICULTURAL PLANNING, RESEARCH AND STATISTICS	89,290,802	27,623,000	139,000,000	0	139,000,000	255,913,802	34.89%	10.79%	54.32%
67	DEPARTMENT OF VETERINARY SERVICES	432,115,840	100,300,000	408,000,000	0	408,000,000	940,415,840	45.95%	10.67%	43.39%
68	DEPARTMENT OF ANIMAL PRODUCTION	133,574,598	18,400,000	1,179,000,000	0	1,179,000,000	1,330,974,598	10.04%	1.38%	88.58%
69	DEPARTMENT OF FORESTRY AND RURAL DEVELOPMENT	185,581,606	105,650,000	242,000,000	0	242,000,000	533,231,606	34.80%	19.81%	45.38%
70	SOCIAL DEVELOPMENT SECRETARIAT	206,999,540	244,500,000	455,000,000	0	455,000,000	906,499,540	22.84%	26.97%	50.19%
71	WELFARE DEPARTMENT	80,997,471	442,409,500	200,000,000	0	200,000,000	723,406,971	11.20%	61.16%	27.65%
72	SPORTS DEPARTMENT	93,616,211	135,752,005	395,200,000	0	395,200,000	624,568,216	14.99%	21.74%	63.26%
73	TOURISM DEPARTMENT	66,213,186	84,138,376	240,000,000	0	240,000,000	390,351,562	16.96%	21.55%	61.48%
74	GENDER DEVELOPMENT DEPARTMENT	30,516,591	158,900,000	495,000,000	0	495,000,000	684,416,591	4.46%	23.22%	72.32%
75	ARTS & CULTURE	124,274,824	137,747,000	52,500,000	0	52,500,000	314,521,824	39.51%	43.80%	16.69%
76	YOUTH DEPARTMENT	35,664,028	239,014,600	110,000,000	0	110,000,000	384,678,628	9.27%	62.13%	28.60%
77	ABUJA METROPOLITAN MANAGEMENT COUNCIL	177,415,402	167,200,000	510,100,000	0	510,100,000	854,715,402	20.76%	19.56%	59.68%
78	PARKS AND RECREATION	362,555,247	312,277,500	674,770,000	0	674,770,000	1,349,602,747	26.84%	23.14%	50.00%
79	FACILITIES MAINTENANCE AND MANAGEMENT	274,197,266	4,079,346,680	1,343,432,536	547,000,000	1,890,432,536	6,243,976,482	4.39%	65.33%	30.28%
80	FCT URBAN AFFAIRS	24,877,955	52,481,467	40,000,000	0	40,000,000	117,359,422	21.20%	44.72%	34.08%
81	DEVELOPMENT CONTROL DEPARTMENT	469,782,304	407,900,000	166,000,000	0	166,000,000	1,043,682,304	45.01%	39.08%	15.91%
82	FCT WATER BOARD	1,071,806,408	1,308,578,472	2,253,000,000	0	2,253,000,000	4,633,384,880	23.13%	28.24%	48.63%
83	ABUJA ENVIRONMENTAL PROTECTION BOARD	925,011,866	5,532,694,910	932,350,811	0	932,350,811	7,390,057,587	12.52%	74.87%	12.62%
84	ABUJA GEOGRAPHIC INFORMATION SYSTEMS.	180,259,590	628,416,305	320,000,000	250,000,000	570,000,000	1,378,675,895	13.07%	45.58%	41.34%
85	SATELLITE TOWNS DEVELOPMENT DEPARTMENT	270,717,798	1,254,100,000	23,433,512,000	1,882,000,000	25,315,512,000	26,840,329,798	1.01%	4.67%	94.32%
86	ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	59,012,356	127,519,000	30,000,000	0	30,000,000	216,531,356	27.25%	58.89%	13.85%
87	FCT EMERGENCY MANAGEMENT AGENCY	133,246,706	644,245,692	590,542,345	0	590,542,345	1,368,034,743	9.74%	47.09%	43.17%
88	DEPARTMENT OF FIRE SERVICE	814,996,437	337,231,267	1,798,000,000	0	1,798,000,000	2,950,227,704	27.62%	11.43%	60.94%
	TOTAL	56,194,171,520	57,517,045,738	147,833,976,772	9,667,324,858	157,821,301,629	271,532,518,887	20.70%	21.18%	58.00%

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
	FCT 2018 STATUTORY BUDGET	=N=	=N=
	TOTAL FEDERAL CAPITAL TERRITORY ADMINISTRATION	11,605,386,542	7,205,673,312
737-0001	FEDERAL CAPITAL TERRITORY ADMINISTRATION		
	TOTAL ALLOCATION:	11,605,386,542	7,205,673,312
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	451,076,542	631,523,312
2101	SALARIES & WAGES - GENERAL	439,607,770	620,054,540
21010101	CONPSS SALARY	239,607,770	220,054,540
21010103	FCT BOARD MEMBERS ALLOWANCE/POLITICAL APPOINTEES	200,000,000	400,000,000
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	11,468,772	11,468,772
210202	SOCIAL CONTRIBUTION	11,468,772	11,468,772
21020201	NHIS FGN CONTRIBUTION	4,587,509	4,587,509
21020202	FGN CONTRIBUTORY PENSION	6,881,263	6,881,263
22	OTHER RECURRENT COSTS	7,591,610,000	4,183,450,000
2202	OVERHEAD COSTS	7,591,610,000	4,183,450,000
220201	TRAVELS & TRANSPORT - GENERAL	170,000,000	140,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	50,000,000	50,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	70,000,000	60,000,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	50,000,000	30,000,000
220202	UTILITIES - GENERAL	23,000,000	20,000,000
22020203	INTERNET ACCESS CHARGES	8,000,000	5,000,000
22020204	SATELLITES BROADCASTING ACCESS CHARGES	15,000,000	15,000,000
220203	MATERIALS & SUPPLIES - GENERAL	125,000,000	70,000,000
22020301	OFFICE MATERIALS & SUPPLIES	50,000,000	30,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	50,000,000	25,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	25,000,000	15,000,000
220204	MAINTENANCE SERVICES - GENERAL	100,000,000	42,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	45,000,000	10,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	10,000,000	6,000,000
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL	5,000,000	5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	25,000,000	13,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	15,000,000	8,000,000
220205	TRAINING - GENERAL	20,000,000	20,000,000
22020501	LOCAL TRAINING	20,000,000	20,000,000
220206	OTHER SERVICES - GENERAL	1,645,000,000	742,750,000
22020601	SECURITY SERVICES	1,500,000,000	700,000,000
22020602	CLEANING & FUMIGATION SERVICES	10,000,000	10,000,000
22020603	EXPENSES ON TASK FORCES/ENFORCEMENT	100,000,000	0

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020605	PROJECT MONITORING ACTIVITIES	20,000,000	20,000,000
22020606	OTHER SERVICES (ADMIN EXPENSES HMO)	15,000,000	12,750,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>2,018,110,000</b>	<b>499,700,000</b>
22020701	INVESTMENT PROMOTION	50,000,000	0
22020702	INFORMATION TECHNOLOGY CONSULTING/SMART CITY PROJECT	238,000,000	50,000,000
22020703	INFORMATION COMMUNICATION TECH. UNIT	50,000,000	5,000,000
22020704	TAKE-OFF GRANT TO FCT BOARD OF INTERNAL REVENUE SERVICE	1,160,110,000	439,700,000
22020705	OTHER PROFESSIONAL SERVICE (ADMIN EXPENSES-PERM. SEC OFFICE)	10,000,000	5,000,000
22020706	EXPENSES ON LEGAL AND MULTILATERAL CORPORATION	10,000,000	0
22020707	EXPENSES ON HARMONISATION OF FEDERAL CAPITAL TERRITORY ADMINISTRATION (ADMINISTRATIVE STRUCTURE)	500,000,000	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>26,000,000</b>	<b>26,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000	20,000,000
22020807	LUBRICANTS COST	6,000,000	6,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>370,000,000</b>	<b>20,000,000</b>
22020902	INSURANCE CHARGES / PREMIUM	370,000,000	20,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,038,500,000</b>	<b>2,547,000,000</b>
22021001	REFRESHMENT & MEALS	8,000,000	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	10,000,000	10,000,000
22021004	INTER PARTY (POLITICAL MOBILIZATION)	10,000,000	10,000,000
22021006	POSTAGES & COURIER SERVICES	500,000	1,000,000
22021007	WELFARE PACKAGES	15,000,000	10,000,000
22021009	FUNCTION AND EVENTS	25,000,000	20,000,000
22021010	EXPENSES ON STOCK VERIFICATION FOR FCT	100,000,000	50,000,000
22021016	SERVICOM	30,000,000	10,000,000
22021017	EXPENSES ON FCT ANTI-CORRUPTION ACTIVITIES	10,000,000	10,000,000
22021018	GENERAL EXPENSES ON SALE OF FGN HOUSES IN FCT	30,000,000	20,000,000
22021010	OTHER MISCELLANEOUS EXPENSES (LOANS REPAYMENT TO DMO)	2,800,000,000	2,400,000,000
<b>2204</b>	<b>GRANTS &amp; CONTRIBUTIONS - GENERAL</b>	<b>56,000,000</b>	<b>56,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>56,000,000</b>	<b>56,000,000</b>
22040101	GRANT/CONTRIBUTION TO LOCAL ORGANISATION	25,000,000	25,000,000
22040102	GRANT TO FCT AGENCIES FOR THE CONTROL OF AIDS	10,000,000	10,000,000
22040103	GRANT TO FGN AGENCIES IN FCT	11,000,000	11,000,000
22040104	GRANT TO COMMUNITIES/NGOs	10,000,000	10,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
23	TOTAL CAPITAL PROJECT	3,562,700,000	2,390,700,000
230101	ONGOING PROJECTS (OTHERS)	3,562,700,000	2,390,700,000
23010101	OPERATIONAL AND CAPITAL GRANT TO ABUJA TECHNOLOGY VILLAGE	300,000,000	300,000,000
23010102	COUNTERPART FUNDING OF MDGS, UNDAF AND WORLD BANK PROJECTS IN FCT	300,000,000	300,000,000
23010103	CAPITALIZATION OF ABUJA BROADCASTING CORPORATION	1,250,000,000	250,000,000
23010104	GRANT TO ABUJA ENTERPRISES AGENCY	372,000,000	210,000,000
23010105	CAPITALIZATION OF ABUJA FILM VILLAGE	250,000,000	250,000,000
23010106	RE-CAPITALIZATION OF AUMTCO	650,000,000	650,000,000
23010107	COUNTERPART FUNDING FOR FCT COMMUNITIES AND SOCIAL DEVELOPMENT PROJECTS	110,000,000	100,000,000
23010108	SOCIAL SAFETY NET	130,700,000	130,700,000
23010109	PROCUREMENT OF UTILITY VEHICLES	200,000,000	200,000,000
	TOTAL PROTOCOL DEPARTMENT	664,645,637	614,073,138
737-0002	PROTOCOL DEPARTMENT		
	TOTAL ALLOCATION:	664,645,637	614,073,138
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	35,645,637	35,645,637
2101	SALARIES & WAGES - GENERAL	31,685,010	31,685,010
21010101	CONPSS SALARY	31,685,010	31,685,010
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	3,960,627	3,960,627
210202	SOCIAL CONTRIBUTION	3,960,627	3,960,627
21020201	NHIS FGN CONTRIBUTION	1,584,251	1,584,251
21020202	FGN CONTRIBUTORY PENSION	2,376,376	2,376,376
22	OTHER RECURRENT COSTS	602,000,000	564,427,501
2202	OVERHEAD COSTS	602,000,000	564,427,501
220201	TRAVELS & TRANSPORT - GENERAL	15,000,000	11,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,000,000	6,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000	9,000,000
22020301	OFFICE MATERIALS & SUPPLIES	5,000,000	5,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	4,000,000	4,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	0
220204	MAINTENANCE SERVICES - GENERAL	23,000,000	12,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	12,000,000	3,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	4,000,000	3,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,000,000	4,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,000,000	2,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
220205	TRAINING - GENERAL	7,000,000	6,000,000
22020501	LOCAL TRAINING	7,000,000	6,000,000
220206	OTHER SERVICES - GENERAL	2,000,000	3,000,000
22020602	CLEANING & FUMIGATION SERVICES	2,000,000	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	26,000,000	6,996,250
22020801	MOTOR VEHICLE FUEL COST	26,000,000	6,996,250
220210	MISCELLANEOUS	519,000,000	516,431,251
22021001	REFRESHMENT & MEALS	12,000,000	10,000,000
22021004	PROTOCOL AND PASSAGES	500,000,000	500,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	1,000,000
22021007	WELFARE PACKAGES	6,000,000	5,431,251
23	TOTAL CAPITAL PROJECT	27,000,000	14,000,000
230101	ONGOING PROJECTS (OTHERS)	27,000,000	14,000,000
23010101	PROCUREMENT OF UTILITY VEHICLES	25,000,000	12,000,000
23010102	PROCUREMENT OF OFFICE FURNITURE	2,000,000	2,000,000
	TOTAL SECURITY SERVICES DEPARTMENT	2,961,673,110	2,186,996,579
737-0003	SECURITY SERVICES DEPARTMENT		
	TOTAL ALLOCATION:	2,961,673,110	2,186,996,579
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	55,033,110	51,216,366
2101	SALARIES & WAGES - GENERAL	49,029,431	45,525,659
21010101	CONPSS SALARY	49,029,431	45,525,659
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	6,003,679	5,690,707
210202	SOCIAL CONTRIBUTION	6,003,679	5,690,707
21020201	NHIS FGN CONTRIBUTION	2,401,472	2,276,283
21020202	FGN CONTRIBUTORY PENSION	3,602,207	3,414,424
22	OTHER RECURRENT COSTS	2,206,640,000	1,485,780,213
2202	OVERHEAD COSTS	2,206,640,000	1,485,780,213
220201	TRAVELS & TRANSPORT - GENERAL	5,000,000	5,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,500,000	2,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,500,000	2,500,000
220202	UTILITIES - GENERAL	1,000,000	1,500,000
22020203	INTERNET ACCESS CHARGES	1,000,000	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	75,500,000	11,000,000
22020301	OFFICE MATERIALS & SUPPLIES	25,000,000	5,000,000
22020302	LIBRARY BOOKS & PERIODICALS	5,500,000	1,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	20,000,000	2,500,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	25,000,000	2,500,000



<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,490,000</b>	<b>8,690,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	1,930,000	1,930,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,530,000	1,530,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,530,000	2,530,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,500,000	2,700,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>105,000,000</b>	<b>6,500,000</b>
22020501	LOCAL TRAINING	5,000,000	6,500,000
22020503	CAPACITY BUILDING FOR FCT SECURITY PERSONNEL	100,000,000	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000,000</b>	<b>1,428,940,213</b>
22020605	LOGISTICS SUPPORT TO SECURITIES AGENCIES	2,000,000,000	1,428,940,213
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000</b>	<b>2,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000	2,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,150,000</b>	<b>21,650,000</b>
22021001	REFRESHMENT & MEALS	2,000,000	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,000,000	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000	10,000,000
22021006	POSTAGES & COURIER SERVICES	500,000	1,000,000
22021007	WELFARE PACKAGES	1,650,000	1,650,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>700,000,000</b>	<b>650,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>700,000,000</b>	<b>650,000,000</b>
23010101	INSTALLATION OF SECURITY DEVICES AT THE FCDA/FCTA SECRETARIAT AND THE RESIDENCE OF PRINCIPAL OFFICERS	350,000,000	250,000,000
23010102	PROVISION OF SAFETY EQUIPMENT FOR FCTA BUILDING	50,000,000	50,000,000
23010103	COUNTER-FUND FOR FCT SECURITY TRUST FUND	50,000,000	50,000,000
23010104	PROVISION OF UTILITY VEHICLES FOR SECURITY AGENCIES	250,000,000	300,000,000
	<b>TOTAL FCT TREASURY</b>	<b>9,822,360,586</b>	<b>6,780,800,749</b>
<b>737-0004</b>	<b>FCT TREASURY</b>		
	<b>TOTAL ALLOCATION:</b>	<b>9,822,360,586</b>	<b>6,780,800,749</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>1,611,704,152</b>	<b>1,492,690,749</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>374,854,452</b>	<b>270,078,950</b>
21010101	CONPSS SALARY	369,854,452	265,078,950
21010102	AUXILIARY STAFF	5,000,000	5,000,000
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>1,236,849,700</b>	<b>1,222,611,799</b>

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
210201	<b>ALLOWANCES</b>	<b>1,236,849,700</b>	<b>1,222,611,799</b>
21020101	NON REGULAR ALLOWANCES (PROMOTION AREARS)	1,204,237,901	1,190,000,000
210202	<b>SOCIAL CONTRIBUTION</b>	<b>32,611,799</b>	<b>32,611,799</b>
21020201	NHIS FGN CONTRIBUTION	13,044,720	13,044,720
21020202	FGN CONTRIBUTORY PENSION	19,567,079	19,567,079
22	<b>OTHER RECURRENT COSTS</b>	<b>2,910,656,434</b>	<b>2,163,110,000</b>
2202	<b>OVERHEAD COSTS</b>	<b>2,910,656,434</b>	<b>2,163,110,000</b>
220201	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>40,000,000</b>	<b>40,350,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	20,000,000	20,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	20,000,000	20,350,000
220202	<b>UTILITIES - GENERAL</b>	<b>6,000,000</b>	<b>6,000,000</b>
22020203	INTERNET ACCESS CHARGES	6,000,000	6,000,000
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>645,000,000</b>	<b>320,000,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	165,000,000	90,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	150,000,000	80,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	180,000,000	100,000,000
22020305	PRINTING OF SECURITY DOCUMENTS	150,000,000	50,000,000
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>46,500,000</b>	<b>38,430,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	10,000,000	10,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	6,500,000	4,900,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	10,000,000	7,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	15,000,000	15,030,000
22020412	UPGRADING AND MAINTENANCE OF BUDGET TEMPLATE SOFTWARE FOR ALL FCT SDAs	5,000,000	1,000,000
220205	<b>TRAINING - GENERAL</b>	<b>50,000,000</b>	<b>40,000,000</b>
22020501	LOCAL TRAINING	30,000,000	30,000,000
22020503	CAPACITY BUILDING	20,000,000	10,000,000
220206	<b>OTHER SERVICES - GENERAL</b>	<b>20,000,000</b>	<b>20,000,000</b>
22020601	BUDGET PERFORMANCE MONITORING AND EVALUATION	20,000,000	20,000,000
220207	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>167,000,000</b>	<b>45,000,000</b>
22020701	FINANCIAL CONSULTING SERVICES PAYMENT TO REVENUE/FINANCIAL CONSULTING SERVICES	15,000,000	15,000,000
22020702	EXPENSES ON DEBT MANAGEMENT UNIT	37,000,000	10,000,000
22020703	PAYMENT FOR CONSULTANCY SERVICES	15,000,000	20,000,000
22020704	INFORMATION SYSTEM (IPPIS)	100,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
220208	FUEL & LUBRICANTS - GENERAL	9,330,000	9,330,000
22020801	MOTOR VEHICLE FUEL COST	9,330,000	9,330,000
220209	FINANCIAL CHARGES - GENERAL	55,000,000	55,000,000
22020901	BANK CHARGES	5,000,000	5,000,000
22020902	INSURANCE CHARGES / PREMIUM	50,000,000	50,000,000
220210	MISCELLANEOUS	471,826,434	189,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000	4,000,000
22021005	GENERAL OFFICE EXPENSES (REFRESHMENT & MEAL)	50,000,000	5,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	10,000,000
22021007	WELFARE PACKAGES	10,000,000	10,000,000
22021008	CONFERENCE AND SEMINARS (BUDGET INTERACTIVE SESSIONS)	5,000,000	5,000,000
22021010	ANNUAL BUDGET EXPENCES & ADMINISTRATION	180,000,000	100,000,000
22021012	5% COST OF COLLECTION FOR FCT-IRS	121,826,434	0
22021014	IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING SYSTEM (IPSAS) IN SDAS	100,000,000	55,000,000
2203	LOANS & ADVANCES	1,400,000,000	1,400,000,000
220301	STAFF LOANS & ADVANCES	1,400,000,000	1,400,000,000
22030101	FCT SINKING FUND	600,000,000	600,000,000
22030102	LOAN REPAYMENT TO YUTONG HONGKONG LTD (SALES AGREEMENT FOR 100 BUSES)	800,000,000	800,000,000
23	TOTAL CAPITAL PROJECT	5,300,000,000	3,125,000,000
230101	ONGOING PROJECTS (OTHERS)	5,300,000,000	3,125,000,000
23010101	PROCUREMENT OF OFFICE EQUIPMENT FOR THE DEPARTMENT OF TREASURY	50,000,000	40,000,000
23010102	OUTSTANDING LIABILITIES- UNPAID PAYMENTS FOR PROJECTS EXECUTED BY VARIOUS CONTRACTORS ON BEHALF OF FCTA	5,000,000,000	3,000,000,000
23010103	PROCUREMENT AND REPLACEMENT OF OFFICE FURNITURE	50,000,000	5,000,000
23010104	COMPUTERISATION/NETWORKING OF TREASURY DEPT. TO LINK WITH ACCOUNTS UNITS IN FCT	80,000,000	80,000,000
23010105	PURCHASE OF UTILITY VEHICLES FOR FINANCE, BANKING RUNS, BUDGET PERFORMANCE, REVENUE AND REPLACEMENT OF BROKEN DOWN VEHICLES	120,000,000	0
	TOTAL DEPARTMENT OF ECONOMIC PLANNING	507,128,757	343,393,912

737 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2018 APPROPRIATION	2017 APPROPRIATION
737-0005 DEPARTMENT OF ECONOMIC PLANNING			
	<b>TOTAL ALLOCATION:</b>	<b>507,128,757</b>	<b>343,393,912</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>167,878,757</b>	<b>183,648,912</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>147,482,584</b>	<b>163,261,255</b>
21010101	CONPSS SALARY	147,482,584	163,261,255
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>20,196,173</b>	<b>20,407,657</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>20,196,173</b>	<b>20,407,657</b>
21020201	NHIS FGN CONTRIBUTION	8,078,469	8,163,063
21020202	FGN CONTRIBUTORY PENSION	12,117,704	12,244,594
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>225,450,000</b>	<b>102,225,000</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>225,450,000</b>	<b>102,225,000</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>20,000,000</b>	<b>10,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,000,000	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>
22020203	INTERNET ACCESS CHARGES	2,000,000	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,000,000</b>	<b>20,000,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	10,000,000	7,500,000
22020303	COMPUTER MATERIALS & SUPPLIES	10,000,000	7,500,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	3,000,000
22020307	FIELD MATERIALS & SUPPLIES	5,000,000	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>35,000,000</b>	<b>19,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	10,000,000	5,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	8,000,000	5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	8,000,000	5,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,000,000	2,500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	3,000,000	1,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	10,000,000	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000</b>	<b>5,000,000</b>
22020602	EXPENSES ON FCT IN-HOUSE IMPLEMENTATION COMMITTEE ON THE FREEDOM OF INFORMATION ACT 2011	5,000,000	5,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>8,000,000</b>	<b>5,000,000</b>
22020701	ECONOMIC OF POLICY FORMULATION, ANALYSIS AND EVALUATION	8,000,000	5,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,450,000</b>	<b>8,225,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000	4,350,000
22020805	GENERATOR FUEL COST	1,450,000	875,000
22020807	LUBRICANTS COST	3,000,000	3,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>106,000,000</b>	<b>28,000,000</b>
22021001	REFRESHMENT & MEALS	3,000,000	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000	1,000,000
22021004	EXPENSES ON IMPLEMENTATION AND MONITORING OF NEPAD ACTIVITIES	30,000,000	3,000,000
22021005	TRADE FAIRS, EXPOS/EXHIBITIONS AND TOURS	10,000,000	4,000,000
22021006	REVENUE MONITORING, TRACKING AND CAPACITY BUILDING OF REVENUE GENERATING SDAs	10,000,000	5,000,000
22021007	WELFARE PACKAGES	5,000,000	2,000,000
22021008	STRATEGIC PLANNING PROGRAMS (PREPARATION OF REVENUE FRAMEWORK MTSS AND MTEF ETC)	5,000,000	2,500,000
22021009	CAPACITY BUILDING ON MICRO SMALL AND MEDIUM ENTERPRISES (MSMES)	5,000,000	2,500,000
22021010	SPORTING ACTIVITIES	0	500,000
22021011	MONITORING AND EVALUATION OF MULTILATERAL & BILATERAL PROGRAMMES AND PROJECTS	5,000,000	0
22021012	EXPENSES ON ACTIVITIES FOR REVIEW OF PROGRAMMES AND PROJECTS	5,000,000	0
22021013	EXPENSES ON RESEARCH FOR SOCIO- ECONOMIC ACTIVITIES	5,000,000	0
22021014	MONITORING EVALUATION OF PROJECTS AND CAPACITY BUILDING PROGRAMMES IN THE FCT	10,000,000	5,000,000
22021015	EXPENSES ON PRODUCTION OF FCT ANNUAL PROJECT MONITORING, EVALUATION MANUAL AND PERFORMANCE REPORT	8,000,000	0
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>114,000,000</b>	<b>57,500,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>114,000,000</b>	<b>57,500,000</b>
23010101	UPDATE OF ABUJA BUSINESS DIRECTORY	10,000,000	5,000,000
23010102	FCT STATISTICAL YEAR BOOK UPDATE, PRINTING AND DISTRIBUTION	10,000,000	5,000,000
23010103	RENOVATION, REPAIRS OF RESEARCH & STATISTICS GENERATOR HOUSE AND PARTITIONING OF DEPRS OFFICES	0	500,000
23010104	PROVISION OF RESEARCH AND STATISTICS REFERENCE LIBRARY	2,000,000	2,000,000
23010105	SUPPLY OF UTILITY VEHICLES	25,000,000	0
23010106	FCT STATISTICAL MASTER PLAN CONCLUSION OF PROCESS PRINTING AND PUBLIC PRESENTATION	5,000,000	5,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
23010107	COMPUTERIZATION OF THE ECONOMIC PLANNING, RESEARCH AND STATISTICS ANNEX OFFICE AND CREATION OF DATA BANK	5,000,000	5,000,000
23010108	BASE LINE ON DEMOGRAPHIC HOUSEHOLD AND AMINITY SURVEY IN THE FCT	32,000,000	20,000,000
23010109	PURCHASE OF OFFICE EQUIPMENT/FURNITURE FOR DEPRS	25,000,000	15,000,000
	<b>TOTAL FCT DEPARTMENT OF HUMAN RESOURCE MANAGEMENT</b>	<b>3,323,101,115</b>	<b>3,128,375,789</b>
737-0006	FCT DEPARTMENT OF HUMAN RESOURCE MANAGEMENT		
	<b>TOTAL ALLOCATION:</b>	<b>3,323,101,115</b>	<b>3,128,375,789</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
21	<b>TOTAL PERSONNEL COSTS</b>	<b>307,022,463</b>	<b>409,983,632</b>
2101	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>278,433,214</b>	<b>364,429,895</b>
21010101	CONPSS SALARY	278,433,214	364,429,895
2102	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>28,589,249</b>	<b>45,553,737</b>
210202	<b>SOCIAL CONTRIBUTION</b>	<b>28,589,249</b>	<b>45,553,737</b>
21020201	NHIS FGN CONTRIBUTION	11,435,699	18,221,495
21020202	FGN CONTRIBUTORY PENSION	17,153,549	27,332,242
22	<b>OTHER RECURRENT COSTS</b>	<b>1,796,078,652</b>	<b>1,598,392,157</b>
2202	<b>OVERHEAD COSTS</b>	<b>1,796,078,652</b>	<b>1,598,392,157</b>
220201	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>125,261,365</b>	<b>125,261,365</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	100,000,000	100,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	25,261,365	25,261,365
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>260,973,000</b>	<b>31,883,500</b>
22020301	OFFICE MATERIALS & SUPPLIES	105,520,000	10,000,000
22020302	LIBRARY BOOKS & PERIODICALS	9,050,000	10,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	80,593,000	5,073,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	65,810,000	6,810,000
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,350,000</b>	<b>15,250,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	20,100,000	5,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,000,000	5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	6,250,000	2,250,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,000,000	3,000,000
220205	<b>TRAINING - GENERAL</b>	<b>266,364,917</b>	<b>116,928,292</b>
22020501	LOCAL TRAINING	60,953,333	25,165,108
22020503	TRAINING OF STAFF/MANAGEMENT ON THE USE OF ICT FOR EFFICIENT SERVICES DELIVERY	20,500,000	30,690,000
22020504	IN HOUSE TRAINING	100,073,184	25,073,184
22020505	EXPENSES ON MONITORING AND EVALUATION OF TRAINING ACTIVITIES	2,000,000	3,000,000

FEDERAL CAPITAL TERRITORY ADMINISTRATIVE DEPARTMENT		2018 APPROPRIATION	2017 APPROPRIATION
22020506	PRE- RETIREMENT/INDUCTION TRAINING	50,600,000	33,000,000
22020507	FCTA STAFF CAPACITY BUILDING (EFFECTIVE SUCCESSION TRAINING IN THE PUBLIC SERVICE)	32,238,400	0
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>83,000,000</b>	<b>159,000,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000	9,000,000
22020703	BIOMETRIC IDENTIFICATION FOR STAFF (FCTA AND AREA COUNCILS )PPIS	80,000,000	150,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,568,000</b>	<b>5,568,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,568,000	5,568,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,020,561,370</b>	<b>944,501,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000	2,200,000
22021004	MANPOWER AUDIT AND PRODUCTION OF STAFF ID CARD	50,600,000	40,500,000
22021005	IN LIEU OF 28 DAYS HOTEL ACCOMODATION OR NEWLY EMPLOYED STAFF (PSR 130 /05)	40,500,000	100,000,000
22021007	WELFARE PACKAGES	10,000,000	10,000,000
22021008	CONFERENCES AND SEMINARS	10,450,000	40,450,000
22021009	REPATRIATION ALLOWANCE FOR RETIRED STAFF/BURIAL EXPENSES	450,146,370	450,000,000
22021010	STAFF PROMOTION /RECRUITMENT EXPENSES	80,945,000	17,051,000
22021011	LABOUR AND INDUSTRIAL RELATIONS	40,000,000	15,000,000
22021012	EXPENSES/RUNNING COSTS OF FCTA TRAINING CENTRE	60,000,000	13,000,000
22021013	EXPENSES ON CONDUCTING COMPETENCY TEST ON STAFF	15,500,000	6,300,000
22021014	EXPENSES ON LONG SERVICE AWARD	10,000,000	0
22021015	NYSC PAYMENT ALLOWANCE	250,420,000	250,000,000
<b>2204</b>	<b>GRANTS &amp; CONTRIBUTIONS - GENERAL</b>	<b>0</b>	<b>200,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0</b>	<b>200,000,000</b>
22040101	GRANT TO FCT STAFF BUS SCHEME	0	200,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECTS</b>	<b>1,220,000,000</b>	<b>1,120,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,220,000,000</b>	<b>1,120,000,000</b>
23010102	PROVISION OF FURNITURE AND EQUIPMENT FOR THE DEPARTMENTAL TRAINING HALL	40,000,000	40,000,000
23010103	PROVISION OF EFFICIENT TRANSPORTATION MECHANISM FOR FCTA STAFF	100,000,000	0
23010104	FUNDING OF FCT STAFF HOUSING LOAN REVOLVING SCHEME	1,000,000,000	1,000,000,000
23010105	PURCHASE OF 1 NO 36 SEATER BUS AND 1 NO 4 WHEEL DRIVE VEHICLE	80,000,000	80,000,000
	<b>TOTAL FCT AUDIT DEPARTMENT</b>	<b>546,878,635</b>	<b>410,285,093</b>
<b>230103</b>	<b>FCT AUDIT DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>546,878,635</b>	<b>410,285,093</b>

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
Classification Code	EXPENDITURE ITEMS		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>84,128,635</b>	<b>79,285,093</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>75,419,718</b>	<b>70,475,638</b>
21010101	CONPSS SALARY	75,419,718	70,475,638
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>8,708,917</b>	<b>8,809,455</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>8,708,917</b>	<b>8,809,455</b>
21020201	NHIS FGN CONTRIBUTION	3,483,567	3,523,782
21020202	FGN CONTRIBUTORY PENSION	5,225,350	5,285,673
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>432,750,000</b>	<b>308,500,000</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>432,750,000</b>	<b>308,500,000</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>31,500,000</b>	<b>15,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	25,000,000	10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	6,500,000	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,500,000</b>	<b>2,500,000</b>
22020203	INTERNET ACCESS CHARGES	2,500,000	2,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,000,000</b>	<b>21,000,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	3,000,000	10,000,000
22020302	LIBRARY BOOKS & PERIODICALS	2,500,000	2,500,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,000,000	5,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,500,000	2,500,000
22020305	PRINTING OF SECURITY DOCUMENTS	1,000,000	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,000,000</b>	<b>27,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	10,000,000	10,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	3,000,000	2,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	5,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	10,000,000	10,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	15,000,000	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000</b>	<b>3,000,000</b>
22020602	CLEANING & FUMIGATION SERVICES	3,000,000	3,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>302,000,000</b>	<b>202,000,000</b>
22020701	FINANCIAL CONSULTING	300,000,000	200,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,750,000</b>	<b>10,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,750,000	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>56,000,000</b>	<b>17,500,000</b>
22021004	EXTERNAL AUDITOR FEE	40,000,000	10,000,000
22021007	WELFARE PACKAGES	6,000,000	5,000,000
22021016	SERVICOM	10,000,000	2,500,000



737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
23	TOTAL CAPITAL PROJECT	30,000,000	22,500,000
230101	ONGOING PROJECTS (OTHERS)	30,000,000	22,500,000
23010101	PROCUREMENT OF UTILITY VEHICLES	20,000,000	17,500,000
23010102	PURCHASE OF OFFICE EQUIPMENTS	10,000,000	5,000,000
	TOTAL DEPARTMENT OF MONITORING AND INSPECTION	214,480,252	424,339,340
737-0008	DEPARTMENT OF MONITORING AND INSPECTION		
	TOTAL ALLOCATION:	214,480,252	424,339,340
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	81,742,442	78,287,215
2101	SALARIES & WAGES - GENERAL	72,837,726	69,588,635
21010101	CONPSS SALARY	72,837,726	69,588,635
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	9,104,716	8,698,580
210202	SOCIAL CONTRIBUTION	9,104,716	8,698,580
21020201	NHIS FGN CONTRIBUTION	3,641,886	3,479,432
21020202	FGN CONTRIBUTORY PENSION	5,462,829	5,219,148
22	OTHER RECURRENT COSTS	127,537,810	266,052,125
2202	OVERHEAD COSTS	127,537,810	266,052,125
220201	TRAVELS & TRANSPORT - GENERAL	29,377,500	31,948,400
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	15,752,500	16,002,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	13,625,000	15,946,400
220202	UTILITIES - GENERAL	1,000,000	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	14,503,360	92,035,235
22020301	OFFICE MATERIALS & SUPPLIES	5,646,960	30,442,985
22020302	LIBRARY BOOKS & PERIODICALS	2,680,000	20,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,756,400	40,002,250
22020308	UNIFORMS & OTHER CLOTHING	420,000	1,590,000
220204	MAINTENANCE SERVICES - GENERAL	26,553,200	69,845,430
22020401	MAINTENANCE OF MOTOR VEHICLES	15,753,200	15,571,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,774,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000	40,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	7,300,000	10,650,430
22020411	MAINTENANCE OF PLANTS/GENERATORS	500,000	1,850,000
220205	TRAINING - GENERAL	13,162,150	15,093,000
22020501	LOCAL TRAINING	13,162,150	15,093,000
220206	OTHER SERVICES - GENERAL	500,000	25,000,000
22020602	CLEANING & FUMIGATION SERVICES	500,000	25,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,941,600</b>	<b>23,001,810</b>
22020801	MOTOR VEHICLE FUEL COST	15,013,600	13,672,050
22020807	LUBRICANTS COST	10,928,000	9,329,760
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000</b>	<b>0</b>
22020902	INSURANCE CHARGES / PREMIUM	2,000,000	0
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,500,000</b>	<b>8,128,250</b>
22021001	REFRESHMENT & MEALS	3,900,000	928,250
22021007	WELFARE PACKAGES	10,600,000	7,200,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>5,000,000</b>	<b>80,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>5,000,000</b>	<b>80,000,000</b>
23010101	PURCHASE OF UTILITY VEHICLE	5,000,000	80,000,000
	<b>TOTAL LAND ADMINISTRATION DEPARTMENT</b>	<b>687,094,346</b>	<b>723,634,503</b>
<b>737-0009</b>	<b>LAND ADMINISTRATION DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>687,094,346</b>	<b>723,634,503</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>172,094,346</b>	<b>159,239,503</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>152,398,281</b>	<b>141,546,225</b>
21010101	CONPSS SALARY	152,398,281	141,546,225
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>19,696,065</b>	<b>17,693,278</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>19,696,065</b>	<b>17,693,278</b>
21020201	NHIS FGN CONTRIBUTION	7,878,426	7,077,311
21020202	FGN CONTRIBUTORY PENSION	11,817,639	10,615,967
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>331,000,000</b>	<b>281,395,000</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>331,000,000</b>	<b>281,395,000</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>40,000,000</b>	<b>7,500,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	25,000,000	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	15,000,000	2,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>170,000,000</b>	<b>168,500,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	60,000,000	60,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	60,000,000	60,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	22,500,000	22,500,000
22020305	PRINTING OF SECURITY DOCUMENTS	2,500,000	2,500,000
22020307	FIELD MATERIALS & SUPPLIES	25,000,000	20,000,000
22020308	UNIFORMS & OTHER CLOTHING	0	3,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,000,000</b>	<b>29,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	15,000,000	12,300,000
22020405	MAINTENANCE OF OFFICE FURNITURE	7,000,000	7,500,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
22020406	MAINTENANCE OF BUILDING - OFFICE	0	2,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	10,000,000	7,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000</b>	<b>7,500,000</b>
22020501	LOCAL TRAINING	10,000,000	5,000,000
22020503	IT SUPORT STAFF CAPACITY BUILDING	5,000,000	2,500,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>35,000,000</b>	<b>32,500,000</b>
22020703	LEGAL SERVICES	5,000,000	2,500,000
22020704	PROPERTY VALUATION AND MANAGEMENT FACILITY IN 3 AREA COUNCILS	30,000,000	30,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,000,000</b>	<b>11,595,000</b>
22020801	MOTOR VEHICLE FUEL COST	12,000,000	6,595,000
22020805	GENERATOR FUEL COST	0	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>27,000,000</b>	<b>24,000,000</b>
22021001	REFRESHMENT & MEALS	10,000,000	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000	12,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000	2,000,000
22021007	WELFARE PACKAGES	10,000,000	0
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>184,000,000</b>	<b>283,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>184,000,000</b>	<b>283,000,000</b>
23010101	DESIGN AND CONSTRUCTION OF LAND OFFICE COMPLEX	40,000,000	60,000,000
23010102	PURCHASE OF 3NOS OF UTILITY VEHICLES	75,000,000	100,000,000
23010104	PURCHASE OF 2NOS PHOTOCOPIER AND 4NOS OF FIRE PROOF CABINET	23,000,000	20,000,000
23010105	PURCHASE OF OFFICE EQUIPMENT (DESKTOP COMPUTERS, HEAVY DUTY SCANNERS AND PRINTERS)	46,000,000	103,000,000
	<b>TOTAL FCT PROCUREMENT DEPARTMENT</b>	<b>205,736,366</b>	<b>228,457,062</b>
<b>737-0010</b>	<b>FCT PROCUREMENT DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>205,736,366</b>	<b>228,457,062</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>79,942,897</b>	<b>75,454,362</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>70,942,897</b>	<b>67,070,544</b>
21010101	CONPSS SALARY	70,942,897	67,070,544
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>8,999,769</b>	<b>8,383,818</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>8,999,769</b>	<b>8,383,818</b>
21020201	NHIS FGN CONTRIBUTION	3,599,908	3,353,527
21020202	FGN CONTRIBUTORY PENSION	5,399,862	5,030,291
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>125,793,700</b>	<b>153,002,700</b>

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2018 APPROPRIATION	2017 APPROPRIATION
737			
2202	OVERHEAD COSTS	125,203,700	153,002,700
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>10,000,000</b>	<b>11,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	8,000,000	10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,000,000	1,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,800,000</b>	<b>3,100,000</b>
22020203	INTERNET ACCESS CHARGES	2,800,000	3,100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>51,831,200</b>	<b>95,000,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	20,885,200	40,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	25,235,000	45,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,711,000	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,650,000</b>	<b>6,650,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	3,600,000	3,600,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,400,000	2,400,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	650,000	650,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>	<b>6,000,000</b>
22020501	LOCAL TRAINING	5,000,000	6,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,407,500</b>	<b>3,430,700</b>
22020801	MOTOR VEHICLE FUEL COST	2,407,500	3,430,700
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>47,105,000</b>	<b>27,822,000</b>
22021001	REFRESHMENT & MEALS	2,500,000	4,992,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,100,000	2,250,000
22021003	PUBLICITY & ADVERTISEMENTS	40,000,000	15,750,000
22021006	POSTAGES & COURIER SERVICES	505,000	950,000
22021007	WELFARE PACKAGES	2,000,000	3,880,000
<b>230102</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>33,500,000</b>	<b>0</b>
23010201	PURCHASE OF 2NO NISSAN 4WD 2.8LT ENGINE VEHICLE	33,500,000	0
	<b>TOTAL FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS</b>	<b>1,085,702,275</b>	<b>453,742,955</b>
737-0011	FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS		
	<b>TOTAL ALLOCATION:</b>	<b>1,085,702,275</b>	<b>453,742,955</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>135,604,146</b>	<b>112,136,840</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>123,199,671</b>	<b>99,677,191</b>
21010101	CONPSS SALARY	123,199,671	99,677,191
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>12,404,475</b>	<b>12,459,649</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>12,404,475</b>	<b>12,459,649</b>
21020201	NHIS FGN CONTRIBUTION	4,961,790	4,983,860
21020202	FGN CONTRIBUTORY PENSION	7,442,685	7,475,789

FEDERAL CAPITAL TERRITORY ADMINISTRATION		2018 APPROPRIATION	2017 APPROPRIATION
737			
22	OTHER RECURRENT COSTS	432,833,129	219,242,220
2202	OVERHEAD COSTS	432,833,129	219,242,220
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>427,407,709</b>	<b>108,790,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,250,000	3,890,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,157,709	4,900,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS (PILGRIMAGE ACTIVITIES)	420,000,000	100,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,950,000</b>	<b>4,700,000</b>
22020201	ELECTRICITY CHARGES	3,500,000	0
22020203	INTERNET ACCESS CHARGES	8,500,000	2,100,000
22020205	WATER RATES	2,950,000	2,600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>71,445,800</b>	<b>32,373,400</b>
22020301	OFFICE MATERIALS & SUPPLIES	21,235,000	12,321,200
22020302	LIBRARY BOOKS & PERIODICALS	1,141,000	1,141,000
22020303	COMPUTER MATERIALS & SUPPLIES	12,012,000	5,596,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	10,060,000	4,585,200
22020305	PRINTING OF SECURITY DOCUMENTS	5,542,800	0
22020306	DRUGS & MEDICAL SUPPLIES	3,389,000	3,765,000
22020308	UNIFORMS & OTHER CLOTHING	7,000,000	1,000,000
22020309	FOOD STUFF SUPPLIES	8,061,000	2,160,000
22020310	TEACHING AIDS MATERIALS	3,005,000	1,805,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>33,308,000</b>	<b>14,708,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	2,200,000	2,200,000
22020405	MAINTENANCE OF OFFICE FURNITURE	4,770,000	1,570,000
22020406	MAINTENANCE OF BUILDING - OFFICE	10,000,000	2,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	7,060,000	2,560,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,108,000	1,708,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	4,170,000	4,170,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,940,000</b>	<b>12,200,000</b>
22020501	LOCAL TRAINING	12,940,000	12,200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>28,080,000</b>	<b>23,850,000</b>
22020601	PAYMENT OF SECURITY GUARDS	4,080,000	3,350,000
22020602	CLEANING & FUMIGATION SERVICES	7,000,000	3,500,000
22020603	OFFICE ACCOMMODATION RENT	17,000,000	17,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>17,700,000</b>	<b>0</b>
22020701	FINANCIAL CONSULTING	3,700,000	0
22020702	INFORMATION TECHNOLOGY CONSULTING	14,000,000	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,300,000</b>	<b>11,119,200</b>
22020801	MOTOR VEHICLE FUEL COST	6,000,000	4,819,200
22020805	GENERATOR FUEL COST	4,050,000	4,050,000
22020807	LUBRICANTS COST	4,250,000	2,250,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>1,950,000</b>
22020902	INSURANCE CHARGES / PREMIUM	0	1,950,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,701,620</b>	<b>9,551,620</b>
22021001	REFRESHMENT & MEALS	1,100,000	950,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,500,000	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	5,100,000	3,100,000
22021009	SPECIAL SERVICES	4,001,620	4,001,620
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000	0
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>317,265,000</b>	<b>122,363,895</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>270,765,000</b>	<b>122,363,895</b>
23010101	CONSTRUCTION OF OFFICE COMPLEX	102,000,000	102,000,000
23010102	CONSTRUCTION OF FCT PERMANENT HAJJ CAMP	30,000,000	20,363,895
23010103	PURCHASE OF UTILITY VEHICLE	138,765,000	100,000,000
<b>230102</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>46,500,000</b>	<b>0</b>
23010201	PURCHASE OF OFFICE EQUIPMENT	31,000,000	0
23010202	PURCHASE OF OFFICE FURNITURE	15,500,000	0
	<b>TOTAL FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS</b>	<b>675,536,579</b>	<b>620,338,629</b>
<b>737-0012</b>	<b>FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS</b>		
	<b>TOTAL ALLOCATION:</b>	<b>675,536,579</b>	<b>620,338,629</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>52,447,579</b>	<b>48,977,787</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>46,175,626</b>	<b>43,535,811</b>
21010101	COMPSS SALARY	46,175,626	43,535,811
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>6,271,953</b>	<b>5,441,976</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>6,271,953</b>	<b>5,441,976</b>
21020201	NHIS FGN CONTRIBUTION	2,508,781	2,176,790
21020202	FGN CONTRIBUTORY PENSION	3,763,172	3,265,186
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>430,089,000</b>	<b>382,360,842</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>430,089,000</b>	<b>382,360,842</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>307,000,000</b>	<b>284,400,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	7,000,000	4,400,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS (PILGRIMAGE ACTIVITIES)	300,000,000	280,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,500,000</b>	<b>9,957,742</b>
22020201	ELECTRICITY CHARGES	3,500,000	1,957,742
22020203	INTERNET ACCESS CHARGES	3,500,000	2,200,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
22020205	WATER RATES	4,000,000	2,800,000
22020206	SEWAGE CHARGES	4,500,000	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>39,354,000</b>	<b>20,848,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	8,064,000	3,039,000
22020302	LIBRARY BOOKS & PERIODICALS	1,250,000	2,100,000
22020303	COMPUTER MATERIALS & SUPPLIES	7,590,000	5,355,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	6,425,000	2,925,000
22020306	DRUGS & MEDICAL SUPPLIES	7,200,000	4,700,000
22020307	FIELD MATERIALS & SUPPLIES	2,755,000	574,000
22020308	UNIFORMS & OTHER CLOTHING	6,070,000	2,155,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,850,000</b>	<b>12,766,900</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	3,450,000	1,502,500
22020405	MAINTENANCE OF OFFICE FURNITURE	4,500,000	1,950,000
22020406	MAINTENANCE OF BUILDING - OFFICE	5,000,000	1,981,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,900,000	2,320,500
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,500,000	2,212,900
22020411	MAINTENANCE OF PLANTS/GENERATORS	3,500,000	2,800,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>	<b>5,500,000</b>
22020501	LOCAL TRAINING	5,000,000	5,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,200,000</b>	<b>4,000,000</b>
22020601	PAYMENT OF SECURITY GUARDS	1,000,000	1,500,000
22020602	CLEANING & FUMIGATION SERVICES	1,200,000	2,500,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000</b>	<b>9,500,000</b>
22020701	FINANCIAL CONSULTING	500,000	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000	4,000,000
22020703	LEGAL SERVICES	500,000	3,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,658,000</b>	<b>5,228,700</b>
22020801	MOTOR VEHICLE FUEL COST	4,088,000	1,168,700
22020805	GENERATOR FUEL COST	2,520,000	2,060,000
22020807	LUBRICANTS COST	3,050,000	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>28,027,000</b>	<b>30,159,500</b>
22021001	REFRESHMENT & MEALS	2,027,000	2,658,000
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000	6,200,000
22021004	MEDICAL EXPENDITURE	3,500,000	4,301,500
22021007	WELFARE PACKAGES	4,500,000	5,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	12,000,000	12,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>193,000,000</b>	<b>189,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>193,000,000</b>	<b>189,000,000</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010101	CONSTRUCTION OF PERMANENT HEAD OFFICE FOR CHRISTIAN PILGRIMS WELFARE BOARD	100,000,000	144,000,000
23010102	DESIGN, OPERATION AND MAINTENANCE OF WEB PLATFORM FOR ONLINE APPLICATION AND PAYMENT	15,000,000	15,000,000
23010103	FURNISHING AND MAINTENANCE OF GUEST HOUSE	16,000,000	16,000,000
23010104	FURNISHING OF HALL WITH ELECTRONIC ENTERTAINMENT DEVICES WITH FURNITURES	17,500,000	14,000,000
23010105	PURCHASE OF 3 NOS. UTILITY VEHICLES (ONE OFFICIAL VEHICLE AND TWO NOS. HILUX)	44,500,000	0
	TOTAL FCT PENSION DEPARTMENT	<b>5,937,967,082</b>	<b>4,835,247,358</b>
<b>737-0013</b>	<b>FCT PENSION DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>5,937,967,082</b>	<b>4,835,247,358</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>2,438,001,740</b>	<b>2,438,001,740</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>42,501,117</b>	<b>42,501,117</b>
21010101	CONPSS SALARY	42,501,117	42,501,117
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>2,395,500,623</b>	<b>2,395,500,623</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,389,710,926</b>	<b>2,389,710,926</b>
21020101	FCT PENSION FUND	2,389,710,926	2,389,710,926
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>5,789,697</b>	<b>5,789,697</b>
21020201	NHIS FGN CONTRIBUTION	2,315,879	2,315,879
21020202	FGN CONTRIBUTORY PENSION	3,473,818	3,473,818
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,469,965,342</b>	<b>2,389,245,618</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>2,629,162,252</b>	<b>1,980,320,618</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>2,629,162,252</b>	<b>1,980,320,618</b>
22010104	5% OF TOTAL WAGES AS A CONTRIBUTION TO PENSION REFORM ACT 2004	2,629,162,252	1,980,320,618
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>840,803,090</b>	<b>408,925,000</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>4,000,000</b>	<b>4,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	2,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,000,000	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,800,000</b>	<b>4,700,000</b>
22020201	ELECTRICITY CHARGES	1,500,000	1,500,000
22020203	INTERNET ACCESS CHARGES	2,000,000	3,000,000
22020205	WATER RATES	100,000	100,000
22020206	SEWAGE CHARGES	200,000	100,000



<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,725,000</b>	<b>13,425,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	2,500,000	2,500,000
22020302	LIBRARY BOOKS & PERIODICALS	500,000	200,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,000,000	5,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,725,000	5,725,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,418,000</b>	<b>12,540,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	1,060,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,900,000	1,900,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,038,000	1,100,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,500,000	2,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,030,000	4,030,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,950,000	1,950,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	4,000,000	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,460,000</b>	<b>2,460,000</b>
22020601	PAYMENT OF SECURITY GUARDS	960,000	960,000
22020602	CLEANING & FUMIGATION SERVICES	1,500,000	1,500,000
22020605	PENSIONERS BIOMETRIC DATA CAPTURE	9,000,000	0
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>4,100,000</b>	<b>4,500,000</b>
22020701	FINANCIAL CONSULTING	2,000,000	2,400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,100,000	2,100,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,300,090</b>	<b>3,800,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000	1,000,000
22020805	GENERATOR FUEL COST	1,750,090	1,750,000
22020807	LUBRICANTS COST	1,050,000	1,050,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>777,500,000</b>	<b>350,000,000</b>
22020902	INSURANCE CHARGES / PREMIUM (ACTUARIALS)	777,500,000	350,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,500,000</b>	<b>8,500,000</b>
22021001	REFRESHMENT & MEALS	2,000,000	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	1,000,000
22021007	WELFARE PACKAGES	2,500,000	2,500,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>30,000,000</b>	<b>8,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>30,000,000</b>	<b>8,000,000</b>
23010101	PENSIONERS AND PRODUCTION OF IDENTITY CARD	5,000,000	3,000,000
23010102	PROCUREMENT OF OFFICE FURNITURES	5,000,000	5,000,000
23010103	PROCUREMENT OF 1 NO UTILITY VEHICLES FOR FCT PENSION DEPARTMENT	20,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
	TOTAL FCT ARCHIVES AND HISTORICAL BUREAU	215,906,597	222,329,777
737-0014	FCT ARCHIVES AND HISTORICAL BUREAU		
	<b>TOTAL ALLOCATION:</b>	<b>215,906,597</b>	<b>222,329,777</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
2	PERSONNEL COSTS	62,086,220	62,086,220
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>72,976,215</b>	<b>62,086,220</b>
21010101	CONPSS SALARY	72,976,215	62,086,220
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>10,891,434</b>	<b>7,760,778</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>10,891,434</b>	<b>7,760,778</b>
21020201	NHIS FGN CONTRIBUTION	4,356,574	3,104,311
21020202	FGN CONTRIBUTORY PENSION	6,534,860	4,656,467
22	OTHER EXPENDITURE COSTS	14,660,945	10,410,000
2202	OVERHEAD COSTS	9,250,000	10,410,000
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>10,250,000</b>	<b>10,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,250,000	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,200,000</b>	<b>6,000,000</b>
22020201	ELECTRICITY CHARGES	2,000,000	2,000,000
22020203	INTERNET ACCESS CHARGES	3,200,000	4,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,715,000</b>	<b>19,860,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	3,000,000	600,000
22020302	LIBRARY BOOKS & PERIODICALS	3,500,000	4,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,000,000	6,260,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,215,000	5,000,000
22020307	FIELD MATERIALS & SUPPLIES	2,000,000	2,000,000
22020308	UNIFORMS & OTHER CLOTHING	2,000,000	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,000,000</b>	<b>16,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	1,800,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	3,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	4,000,000	5,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000	5,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,000,000	1,500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	0
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>	<b>9,000,000</b>
22020501	LOCAL TRAINING	5,000,000	9,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,000,000</b>	<b>10,000,000</b>
22020601	PAYMENT OF SECURITY GUARDS	4,000,000	5,000,000
22020602	CLEANING & FUMIGATION SERVICES	5,000,000	5,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000</b>	<b>4,000,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,299,945</b>	<b>5,550,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,499,945	1,750,000
22020805	GENERATOR FUEL COST	3,000,000	3,000,000
22020807	LUBRICANTS COST	800,000	800,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>22,000,000</b>	<b>23,000,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000	2,000,000
22021007	WELFARE PACKAGES	1,000,000	2,000,000
22021010	ARCHIVES EVENTS AND PROGRAMMES	19,000,000	19,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>37,574,003</b>	<b>48,272,779</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>37,574,003</b>	<b>48,272,779</b>
23010101	SUPPLY AND INSTALLATION OF EQUIPMENTS AND SOFTWARE FOR DIGITIZATION AND DATA MANAGEMENT SYSTEM	10,564,862	5,564,862
23010102	PROCUREMENT OF UTILITY VEHICLE FOR RETRIEVAL OF ARCHIVAL DOCUMENTS	15,000,000	30,698,776
23010103	RENOVATIONS OF FCT ARCHIVES OFFICE COMPLEX	5,000,000	5,000,000
23010104	CEDDERT PROJECT	3,010,000	3,010,000
23010105	PROCUREMENT OF DIGITAL LIBRARY AND EQUIPMENT	3,999,141	3,999,141
	<b>TOTAL FCT URBAN &amp; REGIONAL PLANNING TRIBUNAL</b>	<b>227,198,497</b>	<b>212,581,767</b>
<b>737-0015</b>	<b>FCT URBAN &amp; REGIONAL PLANNING TRIBUNAL</b>		
	<b>TOTAL ALLOCATION:</b>	<b>227,198,497</b>	<b>212,581,767</b>
<b>Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>92,033,757</b>	<b>106,803,627</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>73,152,673</b>	<b>92,296,557</b>
21010101	CONPSS SALARY	73,152,673	92,296,557
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>18,881,084</b>	<b>14,507,070</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,612,000</b>	<b>2,970,000</b>
21020101	NON REGULAR ALLOWANCES	6,612,000	2,970,000
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>12,269,084</b>	<b>11,537,070</b>
21020201	NHIS FGN CONTRIBUTION	4,907,634	4,614,828
21020202	FGN CONTRIBUTORY PENSION	7,361,450	6,922,242
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>85,164,740</b>	<b>105,778,140</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>85,164,740</b>	<b>105,778,140</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>15,000,000</b>	<b>22,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,000,000	12,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2016 APPROPRIATION	2017 APPROPRIATION
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000</b>	<b>3,700,000</b>
22020201	ELECTRICITY CHARGES	1,500,000	1,500,000
22020203	INTERNET ACCESS CHARGES	1,500,000	2,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,571,650</b>	<b>8,916,250</b>
22020301	OFFICE MATERIALS & SUPPLIES	3,031,650	1,889,650
22020302	LIBRARY BOOKS & PERIODICALS	1,507,000	2,031,600
22020303	COMPUTER MATERIALS & SUPPLIES	2,736,000	1,893,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,447,000	1,801,500
22020308	UNIFORMS & OTHER CLOTHING	2,850,000	1,300,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,595,000</b>	<b>17,260,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	2,500,000	2,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,500,000	4,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,500,000	2,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,500,000	1,750,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,595,000	4,510,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	1,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>	<b>7,000,000</b>
22020501	LOCAL TRAINING	5,000,000	7,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000</b>	<b>6,500,000</b>
22020601	PAYMENT OF SECURITY GUARDS	1,500,000	2,500,000
22020602	CLEANING & FUMIGATION SERVICES	3,500,000	4,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>17,500,000</b>	<b>25,500,000</b>
22020701	FINANCIAL CONSULTING	1,000,000	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000	1,000,000
22020703	LEGAL SERVICES	15,000,000	18,000,000
22020707	OTHER PROFESSIONAL SERVICES	0	5,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,498,090</b>	<b>4,901,890</b>
22020801	MOTOR VEHICLE FUEL COST	2,515,090	2,500,090
22020805	GENERATOR FUEL COST	1,385,000	1,900,000
22020807	LUBRICANTS COST	598,000	501,800
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,000,000</b>	<b>10,000,000</b>
22021001	REFRESHMENT & MEALS	1,500,000	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000	5,000,000
22021007	WELFARE PACKAGES	3,500,000	3,500,000
<b>23</b>	<b>TOTAL CAPITAL PROJECTS</b>	<b>50,000,000</b>	<b>0</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>50,000,000</b>	<b>0</b>
23010101	CONSTRUCTION OF PERMANENT OFFICE COMPLEX	50,000,000	0
	<b>TOTAL DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES</b>	<b>317,129,609</b>	<b>179,756,544</b>

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
737-0016	DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES		
	<b>TOTAL ALLOCATION:</b>	<b>317,129,609</b>	<b>179,756,544</b>
<b>Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>65,826,545</b>	<b>43,681,333</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>58,179,151</b>	<b>36,938,963</b>
21010101	CONPSS SALARY	58,179,151	36,938,963
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>7,647,394</b>	<b>6,742,370</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>7,647,394</b>	<b>6,742,370</b>
21020201	NHIS FGN CONTRIBUTION	3,058,958	2,696,948
21020202	FGN CONTRIBUTORY PENSION	4,588,436	4,045,422
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>251,303,064</b>	<b>136,075,211</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>251,303,064</b>	<b>136,075,211</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>8,785,556</b>	<b>9,773,893</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,700,000	4,930,506
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,085,556	4,843,387
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,962,508</b>	<b>14,962,508</b>
22020201	ELECTRICITY CHARGES	5,880,000	5,880,000
22020203	INTERNET ACCESS CHARGES	6,562,508	6,562,508
22020205	WATER RATES	2,520,000	2,520,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>197,423,500</b>	<b>18,853,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	65,502,500	6,070,000
22020303	COMPUTER MATERIALS & SUPPLIES	55,011,000	4,941,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	50,000,000	4,112,000
22020306	DRUGS & MEDICAL SUPPLIES	1,000,000	550,000
22020307	FIELD MATERIALS & SUPPLIES	25,110,000	2,380,000
22020308	UNIFORMS & OTHER CLOTHING	800,000	800,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,943,000</b>	<b>10,850,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	5,033,000	5,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,100,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,400,000	1,250,000
22020410	EQUIPMENTS	2,000,000	2,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,510,000	1,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,650,000</b>	<b>5,037,360</b>
22020501	LOCAL TRAINING	5,650,000	5,037,360
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,381,000</b>	<b>34,500,000</b>
22020601	PAYMENT OF SECURITY GUARDS	0	2,000,000
22020602	CLEANING & FUMIGATION SERVICES	2,381,000	2,500,000
22020603	OFFICE ACCOMMODATION RENT	30,000,000	30,000,000
<b>220207</b>	<b>GENERAL</b>	<b>6,750,000</b>	<b>6,000,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,750,000	3,000,000
22020703	LEGAL SERVICES	3,000,000	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,305,000</b>	<b>5,522,400</b>
22020801	MOTOR VEHICLE FUEL COST	3,305,000	3,022,400
22020807	LUBRICANTS COST	0	2,500,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,601,500</b>	<b>6,890,750</b>
22020902	INSURANCE CHARGES / PREMIUM	4,601,500	6,890,750
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>24,551,000</b>	<b>23,685,300</b>
22021001	REFRESHMENT & MEALS	1,698,000	0
22021003	PUBLICITY & ADVERTISEMENTS	1,853,000	2,285,300
22021007	WELFARE PACKAGES	3,500,000	2,600,000
22021008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	500,000	1,300,000
22021010	ENFORCEMENT EXERCISE (STREAMLINING ADVERT BILLBOARDS & SIGNAGES)	17,000,000	17,500,000
	<b>TOTAL DEPARTMENT OF INFORMATION &amp; COMMUNICATION</b>	<b>974,294,677</b>	<b>353,775,567</b>
<b>737-0017</b>	<b>DEPARTMENT OF INFORMATION &amp; COMMUNICATION</b>		
	<b>TOTAL ALLOCATION:</b>	<b>974,294,677</b>	<b>353,775,567</b>
<b>Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>52,840,677</b>	<b>32,109,640</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>47,565,654</b>	<b>28,541,902</b>
21010101	CONPSS SALARY	47,565,654	28,541,902
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>5,275,023</b>	<b>3,567,738</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>5,275,023</b>	<b>3,567,738</b>
21020201	NHIS FGN CONTRIBUTION	2,110,009	1,427,095
21020202	FGN CONTRIBUTORY PENSION	3,165,014	2,140,643
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>532,454,000</b>	<b>276,665,927</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>532,454,000</b>	<b>276,665,927</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>15,100,000</b>	<b>8,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	7,600,000	4,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	7,500,000	4,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,510,000</b>	<b>4,084,000</b>
22020201	ELECTRICITY CHARGES	660,000	600,000
22020202	TELEPHONE CHARGES	0	600,000
22020203	INTERNET ACCESS CHARGES	1,500,000	1,684,000
22020204	SATELLITES BROADCASTING ACCESS CHARGES	4,450,000	0
22020205	WATER RATES	700,000	0
22020206	SEWAGE CHARGES	1,200,000	1,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>61,964,000</b>	<b>45,748,250</b>
22020301	OFFICE MATERIALS & SUPPLIES	12,600,000	9,128,000
22020302	LIBRARY BOOKS & PERIODICALS	5,500,000	2,970,250
22020303	COMPUTER MATERIALS & SUPPLIES	15,000,000	12,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	25,864,000	18,650,000
22020305	PRINTING OF SECURITY DOCUMENTS	500,000	500,000
22020308	UNIFORMS & OTHER CLOTHING	2,500,000	2,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>63,490,000</b>	<b>37,200,000</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	4,500,000	2,500,000
22020402	MAINTENANCE OF FCT SELF HELP INFORMATION KIOSK	25,000,000	15,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	3,090,000	2,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	5,000,000	3,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	3,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	16,000,000	6,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	4,900,000	5,200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>60,000,000</b>	<b>6,000,000</b>
22020501	LOCAL TRAINING	10,000,000	6,000,000
22020503	CAPACITY BUILDING FOR FCT INFORMATION OFFICERS	50,000,000	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>108,040,000</b>	<b>49,590,000</b>
22020601	PAYMENT OF SECURITY GUARDS	1,500,000	1,440,000
22020602	CLEANING & FUMIGATION SERVICES	1,040,000	1,000,000
22020603	INFORMATION STRATEGIES	50,000,000	20,000,000
22020604	FCT CALL CENTRE	30,500,000	12,150,000
22020605	INTERACTIVE FEEBACK/ROBO CALL SERVICES	25,000,000	15,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>5,400,000</b>	<b>2,450,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	5,400,000	2,450,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,950,000</b>	<b>6,664,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,950,000	2,900,000
22020805	GENERATOR FUEL COST	5,000,000	3,764,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>199,000,000</b>	<b>116,929,677</b>
22021003	PUBLICITY & ADVERTISEMENTS	52,000,000	20,000,000
22021004	WEEKLY TELEVISION PROGRAMMMES	40,000,000	40,000,000
22021005	PRESS COVERAGE	82,500,000	33,292,677
22021006	PUBLICATION OF ABUJA NEWSLETTER	20,000,000	18,359,000
22021007	WELFARE PACKAGES	4,500,000	5,278,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>389,000,000</b>	<b>45,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>134,000,000</b>	<b>45,000,000</b>
23010101	PROCUREMENT OF 4 NOS. UTILITY VEHICLES	74,000,000	15,000,000
23010102	PURCHASE OF ONE NO. OBV VAN FOR PUBLIC ENLIGHTMENT DIVISION.	60,000,000	30,000,000
<b>230102</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>255,000,000</b>	<b>0</b>
23010201	PURCHASE OF VIDEO AND PHOTO EDITING SUITE	20,000,000	0
23010202	RENOVATION OF ABUJA DIGEST OFFICE IN APO LEGISLATIVE QUARTERS	20,000,000	0

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010203	UPGRADE OF FCT PRESS CENTRE AT AREA 11, GARKI - ABUJA	30,000,000	0
23010204	ESTABLISHMENT OF FCT PRINTING PRESS	100,000,000	0
23010205	PURCHASE OF COMPUTERS AND OFFICE EQUIPMENT	25,000,000	0
23010206	PURCHASE OF 1 NO. 32 SEATER TOYOTA PRESS BUS	60,000,000	0
	<b>TOTAL FCDA ADMINISTRATION</b>	<b>67,040,917</b>	<b>63,040,917</b>
<b>737-0020</b>	<b>FCDA ADMINISTRATION</b>		
	<b>TOTAL ALLOCATION:</b>	<b>67,040,917</b>	<b>63,040,917</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>11,836,367</b>	<b>11,836,367</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>10,521,215</b>	<b>10,521,215</b>
21010101	CONPSS SALARY	10,521,215	10,521,215
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>1,315,152</b>	<b>1,315,152</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>1,315,152</b>	<b>1,315,152</b>
21020201	NHIS FGN CONTRIBUTION	526,061	526,061
21020202	FGN CONTRIBUTORY PENSION	789,091	789,091
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>55,204,550</b>	<b>51,204,550</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>55,204,550</b>	<b>51,204,550</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,953,250</b>	<b>3,953,250</b>
22020301	OFFICE MATERIALS & SUPPLIES	1,500,000	1,500,000
22020302	LIBRARY BOOKS & PERIODICALS	143,250	143,250
22020303	COMPUTER MATERIALS & SUPPLIES	2,310,000	2,310,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,500,000</b>	<b>6,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	2,500,000	2,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000	1,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,500,000	2,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>
22020601	SECURITY SERVICES	1,500,000	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,851,300</b>	<b>4,851,300</b>
22020801	MOTOR VEHICLE FUEL COST	4,851,300	4,851,300
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>38,400,000</b>	<b>34,400,000</b>
22021001	REFRESHMENT & MEALS	2,000,000	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	10,000,000	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000	400,000
22021006	POSTAGES & COURIER SERVICES	2,000,000	2,000,000
22021008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	9,000,000	



<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22021009	SPECIAL SERVICES	15,000,000	20,000,000
	<b>TOTAL FINANCE &amp; ADMINISTRATION</b>	<b>911,113,422</b>	<b>949,473,423</b>
<b>737-0021</b>	<b>FINANCE &amp; ADMINISTRATION</b>		
	<b>TOTAL ALLOCATION:</b>	<b>911,113,422</b>	<b>949,473,423</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>593,612,306</b>	<b>593,612,306</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>509,877,606</b>	<b>509,877,606</b>
21010101	CONPSS SALARY	509,877,606	509,877,606
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>83,734,700</b>	<b>83,734,700</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,000,000</b>	<b>20,000,000</b>
21020102	REPARIATION ALLOWANCES	20,000,000	20,000,000
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>63,734,700</b>	<b>63,734,700</b>
21020201	NHIS FGN CONTRIBUTION	25,493,880	25,493,880
21020202	FGN CONTRIBUTORY PENSION	38,240,820	38,240,820
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>317,501,116</b>	<b>301,861,117</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>317,501,116</b>	<b>301,861,117</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>70,000,000</b>	<b>70,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	40,000,000	40,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	20,000,000	20,000,000
22020103	INTERNATIONAL TRAVELS & TRANSPORT: TRAINING	10,000,000	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000</b>	<b>3,000,000</b>
22020203	INTERNET ACCESS CHARGES	3,000,000	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>48,408,102</b>	<b>48,408,102</b>
22020301	OFFICE MATERIALS & SUPPLIES	20,015,125	20,015,125
22020302	LIBRARY BOOKS & PERIODICALS	1,194,000	1,194,000
22020303	COMPUTER MATERIALS & SUPPLIES	19,172,477	19,172,477
22020304	PRINTING OF NON SECURITY DOCUMENTS	4,409,000	4,409,000
22020305	PRINTING OF SECURITY DOCUMENTS	3,617,500	3,617,500
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,544,253</b>	<b>34,544,253</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	4,231,000	4,231,000
22020402	MAINTENANCE OF FCDA AUTOMATED PAYMENT SYSTEM	7,081,253	7,081,253
22020405	MAINTENANCE OF OFFICE FURNITURE	5,500,000	5,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,422,000	5,422,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	7,000,000	7,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	5,310,000	5,310,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>55,000,000</b>	<b>55,000,000</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020501	LOCAL TRAINING	40,000,000	40,000,000
22020503	PRE-RETIREMENT TRAINING	15,000,000	15,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>26,000,000</b>	<b>26,000,000</b>
22020701	FINANCIAL CONSULTING	25,000,000	25,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,908,780</b>	<b>7,908,780</b>
22020801	MOTOR VEHICLE FUEL COST	2,651,380	2,651,380
22020805	GENERATOR FUEL COST	5,107,400	5,107,400
22020807	LUBRICANTS COST	150,000	150,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,250,000</b>	<b>15,250,000</b>
22020902	INSURANCE CHARGES / PREMIUM	15,250,000	15,250,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>57,389,982</b>	<b>41,749,982</b>
22021001	REFRESHMENT & MEALS	2,099,982	2,099,982
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000	2,000,000
22021004	GENERAL OFFICE EXPENSES	18,000,000	18,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	1,000,000
22021007	WELFARE PACKAGES	6,000,000	6,000,000
22021008	BURIAL EXPENSES	4,000,000	0
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	6,650,000	6,650,000
22021016	PROJECT MONITORING AND EVALUATION EXERCISE	6,000,000	6,000,000
22021017	OTHER MISCELLANEOUS EXPENSES (FCDA STAFF UNION ACTIVITIES)	11,640,000	0
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>0</b>	<b>54,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>0</b>	<b>54,000,000</b>
23010101	PURCHASE OF UTILITY VEHICLES	0	54,000,000
	<b>TOTAL ENGINEERING SERVICES</b>	<b>50,730,489,186</b>	<b>44,679,080,856</b>
<b>737-0022</b>	<b>ENGINEERING SERVICES</b>		
	<b>TOTAL ALLOCATION:</b>	<b>50,730,489,186</b>	<b>44,679,080,856</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>537,013,270</b>	<b>558,938,395</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>474,567,351</b>	<b>496,834,129</b>
21010101	CONPSS SALARY	474,567,351	496,834,129
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>62,445,919</b>	<b>62,104,266</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>62,445,919</b>	<b>62,104,266</b>
21020201	NHIS FGN CONTRIBUTION	24,978,368	24,841,706
21020202	FGN CONTRIBUTORY PENSION	37,467,551	37,262,560
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000</b>	<b>10,000,000</b>

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
2202	OVERHEAD COSTS	10,000,000	10,000,000
220202	UTILITIES - GENERAL	10,000,000	10,000,000
22020203	INTERNET ACCESS CHARGES	10,000,000	10,000,000
23	TOTAL CAPITAL PROJECT	49,783,475,916	44,110,142,461
230101	ONGOING PROJECTS (OTHERS)	47,833,475,916	44,110,142,461
23010101	PROVISION OF INFRASTRUCTURE TO OUTSTANDING AREA OF PHASE I (ANNEX I)	20,000,000	68,791,806
23010102	PROVISION OF ENGINEERING INFRASTRUCTURE TO APO-GARKI VILLAGE (ANNEX II)	0	15,000,000
23010103	PROVISION OF TEMPORARY ENGINEERING INFRASTRUCTURE TO NIGERIA-CHINA CULTURAL CENTRE	0	28,000,000
23010105	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY PROJECT LOT II	500,000,000	400,000,000
23010106	CONNECTION OF TERMINAL MANHOLES, MISSING LINKS AND DISTRICT OUTFALLS TO INTERCEPTOR TRUNK SEWER LINES WITHIN THE CITY AND CONNECTION OF SEPTIC TANKS AT LIFE CAMP TO KARMO DISTRICT IN THE FCT	50,000,000	300,000,000
23010107	PROVISION OF ENGINEERING INFRASTRUCTURE TO JAH I DISTRICT	5,500,000,000	2,000,000,000
23010108	PROVISION OF ENGINEERING INFRASTRUCTURE TO WUYE DISTRICT	800,000,000	1,000,000,000
23010109	DEVELOPMENT OF DISTRICT 1 OF ABUJA NORTH WEST DISTRICT PHASE IV, FCC	250,000,000	1,000,000,000
23010110	PROVISION OF ENGINEERING INFRASTRUCTURE TO MAITAMA EXTENSION DISTRICT	0	100,000,000
23010111	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY PROJECT LOT I	400,000,000	400,000,000
23010112	PROVISION OF ACCESS ROAD/WATER/ELECTRICITY TO EFCC PERMANENT OFFICE SITE AT INSTITUTIONAL AREA IN PHASE III OF FCC	200,000,000	200,000,000
23010113	EXTENSION OF INNER SOUTHERN EXPRESSWAY (ISEX) FROM THE OUTER SOUTHERN EXPRESSWAY (OSEX) TO THE SOUTHERN PARKWAY (S8/9)	780,000,000	1,229,350,655
23010114	PROVISION OF ACCESS ROAD TO GOSA LANDFILL	0	138,000,000
23010115	PROVISION OF INFRASTRUCTURE TO PLOT 447 EXTENSION IN MAITAMA DISTRICT	0	100,000,000
23010116	ACCESS ROADS AND WATER SUPPLY TO FEDERAL MINISTRY OF WORKS AND HOUSING ESTATE, GWARINPA	0	10,000,000
23010117	PROVISION OF INFRASTRUCTURE TO PLOT 1038 EXTENSION IN MAITAMA DISTRICT	50,000,000	265,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
23010118	CONSTRUCTION OF SOUTHERN PARKWAY FROM CHRISTIAN CENTRE (S8/9) TO RING ROAD I (RR I)	1,000,000,000	1,000,000,000
23010119	EXTENSION OF WATER SUPPLY AND CONSTRUCTION OF 33KV LINE FROM KUKWABA INJECTION SUBSTATION TO ABUJA TECHNOLOGY VILLAGE INCLUDING WATER SUPPLY TO PRIVATE DEVELOPER HOUSING ESTATE (ANNEX III)	50,000,000	300,000,000
23010120	PROVISION OF PRIMARY ROADS TO MASS HOUSING (ROAD S30)	500,000,000	600,000,000
23010121	PROVISION OF INFRASTRUCTURE TO NEW LAYOUT AT TANK 4.1 HILL VICINITY, AREA F ASOKORO	50,000,000	350,000,000
23010122	PROVISION OF INFRASTRUCTURE TO SOME PLOTS ON MINISTER'S HILL (NEAR NEPAD OFFICE) MAITAMA DISTRICT	0	10,000,000
23010123	PROVISION OF ASHALTIC ACCESS ROAD TO NIGERIAN TURKISH NILE UNIVERSITY, ABUJA	50,000,000	125,000,000
23010124	PROVISION OF INFRASTRUCTURE TO APO ESTATE LAYOUT	250,000,000	800,000,000
23010125	REHABILITATION OF OLD KEFFI ROAD	100,000,000	50,000,000
23010126	PROVISION OF INFRASTRUCTURE TO MBORA DISTRICT	100,000,000	500,000,000
23010127	EROSION CONTROL AT ZONE 'B' PARK LOT, APO QUARTERS	150,000,000	110,000,000
23010128	RECONSTRUCTION AND DUALISATION OF LOWER USUMA DAM GURARA ROAD (ANNEX IV)	1,000,000,000	2,000,000,000
23010129	CONSTRUCTION OF 2X15MVA, 33/11KV INJECTION SUBSTATION AT WUSE I, DISTRICT	0	42,000,000
23010130	PROVISION OF ACCESS ROAD AND INFRASTRUCTURE TO CHOQM CRAFT MARKET AT CULTURAL BUSINESS DISTRICT, ABUJA	0	10,000,000
23010131	CONSTRUCTION OF TANK 4.1.1 FOR TANK 4.1 HILL LAYOUT AND DALLAS ESTATE PLUS SEWAGE TREATMENT PLANT.	350,000,000	450,000,000
23010132	PROVISION OF DEDICATED 33KV OVERHEAD LINE FROM CENTRAL AREA TO FCDA CORPORATE HEADQUARTER AND OLD FCDA SECRETARIAT AREA 11, GARKI	20,000,000	20,000,000
23010133	PROVISION OF ENGINEERING INFRASTRUCTURE TO PLOTS 1922-1929 OFF UDI HILLS STREET, MAITAMA	0	54,000,000
23010134	RESURFACING OF EXISTING ROADS AND REMEDIAL WORKS IN WUSE I AND GARKI DISTRICT (ANNEX V)	400,000,000	1,000,000,000
23010135	PROVISION OF ENGINEERING INFRA-STRUCTURE TO KYAMI DISTRICT. (ZONE C)	500,000,000	2,000,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
23010136	REHABILITATION AND EXPANSION OF OUTER SOUTHERN EXPRESSWAY FROM VILLA ROUNDABOUT TO OSEX/RING ROAD 1 (RR1) JUNCTION INCLUDING FOUR (4) NOS. INTERCHANGE.	1,000,000,000	1,000,000,000
23010137	CONSTRUCTION OF 370M <sup>3</sup> CESSPOOL AND 400MM DIAMETER CONCRETE PIPE TO CONVEY WASTE WATER FROM GARKI VILLAGE AREA AND GARKI POLICE QUARTERS.	0	5,000,000
23010138	PROVISION OF INFRASTRUCTURE TO PLOT 4075 ASOKORO EXTENSION (COMPRISING 50 PLOTS)	30,000,000	300,000,000
23010139	PROVISION OF ACCESS ROAD AND ENGINEERING INFRASTRUCTURE TO SAVANNAH CLOSE GARKI	0	10,000,000
23010140	PROVISION OF ACCESS ROAD AND ENGINEERING INFRASTRUCTURE TO FEDELIS OYAKILOHME CLOSE GUDU DISTRICT PLOT 2360 AND OTHERS	50,000,000	130,000,000
23010141	SLOPE PROTECTION OF PHASE 3 & 4 LUD WTP AND CONSTRUCTION OF OVERFLOW OUTFALL STRUCTURES.	250,000,000	100,000,000
23010142	PROVISION OF 2*15MVA, 33/11KV INJECTION SUBSTATION AT LIFE CAMP	200,000,000	300,000,000
23010143	CONSTRUCTION OF ONE SERVICE CARRIAGEWAY OF INNER NORTHERN EXPRESSWAY (INEX) FROM RING ROAD III (RR III) TO RING ROAD IV (RR IV)	500,000,000	500,000,000
23010144	EXTENSION OF INNER SOUTHERN EXPRESSWAY (ISEX) FROM SOUTHERN PARKWAY (S8/S9) TO RING ROAD II (RR II)	500,000,000	1,000,000,000
23010145	PROVISION OF INFRASTRUCTURE TO PLOTS 3448 - 3456 ASOKORO ABUJA	200,000,000	200,000,000
23010146	REHABILITATION OF THE TEMPORARY ACCESS ROAD FROM AIRPORT EXPRESSWAY TO GOSA LANDFILL SITE	500,000,000	300,000,000
23010147	PROVISION OF ACCESS ROAD TO KABUSA GARDEN ESTATE	1,500,000,000	900,000,000
23010148	PROVISION OF ACCESS ROAD AND ENGINEERING INFRASTRUCTURE TO PLOT 1458 AND OTHERS AROUND HOT 98 FM IN GUDU DISTRICT (ANNEX VI)	200,000,000	200,000,000
23010149	PROVISION OF ACCESS ROAD AND ENGINEERING INFRASTRUCTURE TO PLOTS AROUND GUDU MARKET IN GUDU DISTRICT	150,000,000	100,000,000
23010150	CONSTRUCTION OF SEWAGE FACILITIES TO CONNECT GUZAPE I & II DISTRICTS TO THE CITY TRUNK MAINS.	150,000,000	150,000,000
23010151	PROVISION OF ENGINEERING INFRASTRUCTURE TO NGWA UMUDIOKA STREET IN GARKI DISTRICT	50,000,000	100,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
23010152	REPAIRS AND UPGRADING OF ENGINEERING INFRASTRUCTURE IN APO LEGISLATIVE QUARTERS	150,000,000	100,000,000
23010153	COUNTERPART FUNDING FOR PAYMENT ON KATAMPE (PPP) ENGINEERING INFRASTRUCTURE PROJECT INTO ESCROW ACCOUNT	1,500,000,000	1,500,000,000
23010154	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE LOT II AND THE NEW LAYOUT & THE DIPLOMATIC AREA AS PHASE II (ANNEX VII)	4,000,000,000	2,000,000,000
23010155	COMPLETION OF ROADS B6, B12 & CIRCLE ROAD, ABUJA CENTRAL AREA	800,000,000	800,000,000
23010156	SUPPLY AND INSTALLATION OF THE BURGLARY PROOF WITH LOCK AND KEY ON THE TELECOMMUNICATION MANHOLES AND JOINTBOXES	200,000,000	200,000,000
23010157	PROVISION OF TEMPORARY ACCESS ROAD TO LINK GWARIMPA/ADKHAN ESTATES WITH THE LIFECAMP	200,000,000	100,000,000
23010158	ADDENDUM CONTRACT TO COMPLEMENTARY ENGINEERING INFRASTRUCTURE FACILITIES TO THE FCC STAGE II	700,000,000	700,000,000
23010159	RECONSTRUCTION OF BILL CLINTON DRIVE	500,475,916	250,000,000
23010160	CONSTRUCTION OF ROADS B2 (FIRST AVENUE) BETWEEN ROAD NS11 (AHMADU BELLO WAY) AND NS13 (SHEHU SHAGARI WAY) IN ABUJA CENTRAL AREA	0	250,000,000
23010161	REHABILITATION OF ALL EXISTING SEWAGE TREATMENT PLANT (STP) IN THE CITY	100,000,000	250,000,000
23010162	CONSTRUCTION AND EQUIPPING OF MATERIALS TESTING LABORATORY BUILDING STAGE II	0	100,000,000
23010163	RECONSTRUCTION OF ACCESS ROAD TO LOWER USUMA DAM	200,000,000	150,000,000
23010164	PROVISION OF STREETLIGHTS ON PEDESTRIAN BRIDGES IN FCC	100,000,000	100,000,000
23010165	CONSTRUCTION OF 33KV DEDICATED LINE FROM KUKWABA 132/33KV TRANSMISSION STATION TO WUPA SEWAGE TREATMENT PLANT	200,000,000	200,000,000
23010166	PROVISION OF 2 NOS. 700KVA GENERATOR AND 1 NO. 250KVA SOUND PROOF GENERATOR FOR FCDA COOPERATE HEADQUARTERS	133,000,000	100,000,000
23010167	PROVISION OF TEMPORARY ACCESS ROAD TO KOREAN INTERNATIONAL COORPORATION AGENCY'S (KOICA) MODEL SCHOOL IN INSTITUTION & RESEARCH DISTRICT	250,000,000	350,000,000
23010168	PROVISION FOR EMERGENCY WORKS	250,000,000	300,000,000
23010169	PROVISION OF INFRASTRUCTURE TO CULTURAL ZONE, ABUJA.	300,000,000	150,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
23010170	INSTALLATION OF ELECTRO FLOW POWER SOLUTION EQUIPMENT AT NATIONAL ASSEMBLY	500,000,000	500,000,000
23010171	PROVISION AND INSTALLATION OF POWER COATED 8MM DIAMETER WIRE FENCE ROUND/SQUARE POST COMPLETE WITH ACCESSORIES AT PEDESTRIAN BRIDGE LOCATIONS WITHIN THE FCT.	700,000,000	700,000,000
23010172	PROVISION OF ENGINEERING INFRASTRUCTURE TO SHETTIMA LA'AH STREET IN LIFECAMP, GWARIMPA I DISTRICT	200,000,000	200,000,000
23010173	PROVISION OF ACCESS ROAD TO REGENT SECONDARY SCHOOL MABUSHI, ABUJA	100,000,000	30,000,000
23010174	REHABILITATION OF PERISAM CLOSE OFF EUPHRATES CRECENT ROAD, MAITAMA	0	50,000,000
23010175	REHABILITATION AND POTHOLE FILLING OF ROADS IN FHA GWARIMPA II	0	250,000,000
23010176	PROVISION OF TEMPORARY ACCESS ROAD ALONG ILS4 CS2 AND CS3 IN KAURA DISTRICT OF THE FCT	250,000,000	200,000,000
23010177	PROVISION OF TEMPORARY ACCESS ROAD, TO TUC/UNITED WORKERS HOUSING SCHEME (PLOTS 300 AND 301) IN LUGBE DISTRICT PHASE V	1,250,000,000	1,500,000,000
23010178	PROVISION OF TEMPORARY ACCESS ROAD ALONG THE CORRIDOR OF ROAD B10 TO LINK NS11 AND NS9 IN CENTRAL AREA, ABUJA	200,000,000	1,000,000,000
23010179	PROVISION OF TEMPORARY ACCESS ROAD TO PLOT 195 AND OTHER ADJOINING PLOTS IN DURUMI DISTRICT	200,000,000	300,000,000
23010180	DEVELOPMENT OF ROADS S11 (AHMADU BELLO WAY) FROM S20 (OLADIPO DIYA ROAD) TO ROAD S30	500,000,000	200,000,000
23010181	EXTENSION OF MOHAMMED ISHA ROAD IN ASOKORO DISTRICT, ABUJA	400,000,000	200,000,000
23010182	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE LOT I	100,000,000	1,000,000,000
23010183	COUNTERPART-FUNDING FOR GREATER ABUJA WATER SUPPLY	4,000,000,000	1,000,000,000
23010184	CONSTRUCTION OF RIGHT HAND SERVICE CARRIAGEWAY OF OSEX (5KM) FROM RRIII TO WASA JUNCTION	1,700,000,000	400,000,000
23010185	CONSTRUCTION OF LEFT HAND SERVICE CARRIAGEWAY OF OSEX (15KM) FROM RRI TO WASA JUNCTION	1,000,000,000	500,000,000
23010186	DEVELOPMENT OF KARMO RESIDENTIAL DISTRICT	4,500,000,000	1,000,000,000
23010187	UPGRADING OF THE TEMPORARY ACCESS ROAD TO GOSA LAND FILL AND EXTENSION TO THE NATIONAL RAILWAY STATION, IDU	200,000,000	500,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010188	PROVISION OF ENGINEERING INFRASTRUCTURE TO ABUBAKAR KOKO STREET IN ASOKORO DISTRICT.	600,000,000	0
23010189	PROVISION OF ENGINEERING INFRASTRUCTURE TO ABUJA CENTRAL MEDICAL STORE (ACMS) IN UTAKO DISTRICT	100,000,000	500,000,000
23010190	FULL SCOPE DEVELOPMENT OF ROAD N5 (OBAFEMI AWOLOWO ROAD) FROM LIFE CAMP JUNCTION TO RRIII (4KM)	200,000,000	150,000,000
23010191	AN ADDENDUM TO THE PROVISION OF INFRASTRUCTURE TO APO ESTATE LAYOUT	1,000,000,000	1,300,000,000
23010193	PROVISION OF TEMPORARY ACCESS ROAD TO JEDO ESTATE LUGBE	100,000,000	0
23010194	PROVISION AND INSTALLATION OF RUBBER SPEED BREAKERS IN THE FEDERAL CAPITAL CITY (FCC)	50,000,000	0
23010195	CONSTRUCTION OF TANK 1 & 6 AND ASSOCIATED TRUNK MAINS	300,000,000	0
23010196	PROVISION OF ENGINEERING INFRASTRUCTURE TO FGN/NLC/TUC/GOODHOMES WORKERS HOUSING PROJECT AT APO	1,000,000,000	3,000,000,000
23010197	FULL SCOPE DEVELOPMENT OF FCT HIGHWAY 105 (KUJE ROAD) FROM AIRPORT EXPRESSWAY TO OSEX WITH SPUR AT KYAMI DISTRICT	300,000,000	60,000,000
<b>230102</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>2,800,000,000</b>	<b>0</b>
23010201	REHABILITATION OF ACCESS ROAD TO FEDERAL INTEGRATED STAFF HOUSING (FISH) ESTATE IN APO -TAFIYI, ABUJA	1,000,000,000	0
23010202	CONSTRUCTION OF TEMPORARY ACCESS ROADS/CAR PARKS FOR ABUJA LIGHT RAIL STATIONS IN THE FCC	300,000,000	0
23010203	PROVISION OF TEMPORARY ACCESS ROAD, ELECTRIC POWER SUPPLY AND WATER SUPPLY TO THE APO-TAFIYI FISH SITE	200,000,000	0
23010204	PROVISION OF TEMPORARY ACCESS ROAD TO OPEN UP SECTIONS OF INSTITUTION AND RESEARCH DISTRICT	100,000,000	0
23010205	DEVELOPMENT OF 2NOS SERVICE CARRIAGEWAY OF INNER SOUTHERN EXPRESSWAY FROM RING ROAD II TO RING ROAD III	300,000,000	0
23010206	FULL SCOPE DEVELOPMENT OF ARTERIAL ROAD N20 FROM NORTHERN PARKWAY TO ARTERIAL ROAD N16	200,000,000	0
23010207	FULL SCOPE DEVELOPMENT OF HASSAN MOHAMMED CRESCENT IN JABI DISTRICT	150,000,000	0
23010208	EXTENSION OF WATER SUPPLY TO USHAFI, BWARI AREA COUNCIL	50,000,000	0



737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
23010209	REHABILITATION AND UPGRADING OF STREETLIGHTING IN FCC	300,000,000	0
23010210	FINAL ENGINEERING DESIGN AND DEVELOPMENT OF MAITAMA II DISTRICT CADASTRAL ZONE A10	200,000,000	0
	<b>TOTAL PUBLIC BUILDINGS</b>	<b>3,041,430,213</b>	<b>3,917,417,220</b>
<b>737-0023</b>	<b>PUBLIC BUILDINGS</b>		
	<b>TOTAL ALLOCATION:</b>	<b>3,041,430,213</b>	<b>3,917,417,220</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>381,177,782</b>	<b>404,896,011</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>338,824,677</b>	<b>359,907,566</b>
21010101	CONPSS SALARY	338,824,677	359,907,566
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>42,353,085</b>	<b>44,988,445</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>42,353,085</b>	<b>44,988,445</b>
21020201	NHIS FGN CONTRIBUTION	16,941,234	17,995,378
21020202	FGN CONTRIBUTORY PENSION	25,411,851	26,993,067
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,177,451</b>	<b>8,177,451</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>8,177,451</b>	<b>8,177,451</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,177,451</b>	<b>8,177,451</b>
22020406	MAINTENANCE OF BUILDING - OFFICE	8,000,000	8,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	177,451	177,451
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>2,652,075,000</b>	<b>3,504,343,758</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>2,382,075,000</b>	<b>3,504,343,758</b>
23010101	REHABILITATION OF ECOWAS PARLIAMENT BUILDING	525,000,000	500,000,000
23010102	CONST. OF FIRE STATION IN UTAKO, MBORA, KAURA, GADUWA JAH, LOKOGOMA AND KATAMPE.	100,000,000	300,000,000
23010103	AFFORDABLE HOUSING SCHEME MASS HOUSING KARSHI	200,000,000	21,653,267
23010104	REHABILITATION AND UPGRADING OF CHIEFS PALACES AT KARSHI, ABAJI, BWARI, GWAGWALADA, KUJE, YABA, GWAGWARDA, ESU BWARI AND ZUBA	50,075,000	50,075,000
23010105	CONSTRUCTION AND EQUIPPING OF MATERIALS TEST	17,000,000	23,122,118
23010106	RENOVATION/ REHABILITATION OF FCTA/FCDA BLOCK C (ENGINEERING BLOCK) LOT I, AND BLOCK D LOT 2	200,000,000	150,000,000
23010107	CONSULTANCY FOR CULTURAL CENTRE AND MILLENNIUM TOWER	0	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
23010108	CONSULTANCY ON CONSTRUCTION OF NEW PERMANENT NYSC ORIENTATION CAMP AT KWALI	0	50,000,000
23010109	UPGRADING AND REHABILITATION OF NYSC CAMP PHASE II	100,000,000	194,773,221
23010110	REHABILITATION AND RENOVATION OF UNITED NATIONS(UN) BUILDING AND PROVISION OF SECURITY	350,000,000	500,000,000
23010111	REHABILITATION OF NATIONAL ASSEMBLY WHITE HOUSE COMPRISING ARCHITECTURAL,ELECTRICAL AND MECHANICAL WORKS	50,000,000	500,000,000
23010112	OVERHAULING AND REFURBISHING OF MAJOR EQUIPMENT CHILLERS/AIR HANDLING UNITS (AHU);6 NOS 200KVA GENERATORS AND 18 NOS LIFTS	50,000,000	0
23010113	CONSTRUCTION OF PHASE III PART III OF THE NATIONAL ASSEMBLY INCLUDING RE-CONFIGURATION AND UPGRADING OF THE SENATE AND THE HOUSE OF REPRESENTATIVES CHAMBERS	50,000,000	500,000,000
23010114	VEHICLE SCREENING AND ACCESS CONTROL AT THE NATIONAL ASSEMBLY	10,000,000	22,252,662
23010115	CONSTRUCTION OF GANGWAY FROM SENATE NEW WING TO THE WHITE HOUSE	50,000,000	50,000,000
23010116	RENOVATION OF INTERNATIONAL CONFERENCE CENTRE	100,000,000	100,000,000
23010117	DESIGNING AND CONSTRUCTION OF GUEST HOUSES FOR PRESIDING OFFICERS	0	142,044,490
23010118	CONSTRUCTION OF MULTI-LEVEL CAR PARK IN NATIONAL ASSEMBLY	0	0
23010119	CONSTRUCTION OF FCT NUJ PRESS CENTER	130,000,000	200,000,000
23010120	PROVISION OF NEIGHBOURHOOD SPORTS FACILITIES IN WUSE II & KADO	0	423,000
23010121	OVERHAULING AND REFURBISHING OF MAJOR EQUIPMENT CHILLERS/AIR HANDLING UNITS (AHU);6 NOS 200KVA GENERATORS AND 18 NOS LIFTS	0	200,000,000
23010122	RENOVATION/ REHABILITATION OF FCTA/FCDA BLOCK B LOT 3	400,000,000	0
<b>230102</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>270,000,000</b>	<b>0</b>
23010201	CONSTRUCTION OF OFFICE BUILDING ON PLOT 1325 FOR FCTA AGENCIES	200,000,000	0
23010202	FURNISHING OF FCTA/FCDA BLOCK B	70,000,000	0
	<b>TOTAL RESETTLEMENT AND COMPENSATION DEPARTMENT</b>	<b>7,041,319,895</b>	<b>5,826,137,762</b>

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
737-0024	RESETTLEMENT AND COMPENSATION DEPARTMENT		
	TOTAL ALLOCATION:	7,041,319,895	5,826,137,762
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	134,176,826	138,693,361
2101	SALARIES & WAGES - GENERAL	118,157,179	123,282,988
21010101	CONPSS SALARY	118,157,179	123,282,988
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	16,019,647	15,410,373
210202	SOCIAL CONTRIBUTION	16,019,647	15,410,373
21020201	NHIS FGN CONTRIBUTION	6,407,859	6,164,149
21020202	FGN CONTRIBUTORY PENSION	9,611,788	9,246,224
22	OTHER RECURRENT COSTS	46,143,069	21,143,065
2202	OVERHEAD COSTS	46,143,069	21,143,065
220203	MATERIALS & SUPPLIES - GENERAL	14,691,104	14,691,100
22020301	OFFICE MATERIALS & SUPPLIES	2,983,500	2,983,500
22020303	COMPUTER MATERIALS & SUPPLIES	5,967,604	5,967,600
22020307	FIELD MATERIALS & SUPPLIES	5,740,000	5,740,000
220204	MAINTENANCE SERVICES - GENERAL	28,100,000	3,100,000
22020401	MAINTENANCE OF MOTOR VEHICLES	3,100,000	3,100,000
22020402	MAINTENANCE OF OLD RESETTLEMENT SITES IN KUBWA, USHAFFA, KARU AND DEI-DEI	25,000,000	0
220208	FUEL & LUBRICANTS - GENERAL	3,351,965	3,351,965
22020801	MOTOR VEHICLE FUEL COST	3,351,965	3,351,965
23	TOTAL CAPITAL PROJECT	6,861,000,000	5,666,301,336
230101	ONGOING PROJECTS (OTHERS)	6,861,000,000	5,666,301,336
23010101	CONSTRUCTION OF 877 RESETTLEMENT HOUSES AT APO RESETTLEMENT SITE	150,000,000	88,210,302
23010102	DEMOGRAPHIC/ECONOMIC SURVEY OF VILLAGES TO BE RESETTLED (272 VILLAGES)	25,000,000	25,000,000
23010103	ASSESSMENT AND PAYMENT OF COMPENSATION	1,000,000,000	917,338,184
23010104	CONSULTANCY FOR THE ASSESSMENT OF COMPENSATION WITHIN THE FCT	45,000,000	10,000,000
23010105	CONSTRUCTION OF RESETTLEMENT HOUSES FOR VILLAGES TO BE RESETTLED OUTSIDE THE FCC (WASA 1)	4,000,000,000	3,000,000,000
23010106	CONSTRUCTION OF 2276 RESETTLEMENT HOUSES AT GALUWYI/SHERE RESETTLEMENT SITE	1,000,000,000	700,000,000
23010107	REHABILITATION/MAKE GOOD OF HOUSES WITHIN THE RESETTLEMENT SITES (WASA & SHERE/GALUWYI) & PROVISION OF PROJECT OFFICES	500,000,000	501,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010108	PROVISION OF EQUIPMENT FOR THE MONITORING OF RESETTLEMENT/RELOCATION SCHEMES WITHIN THE FCT (COMPUTERIZATION) PHASE II	50,000,000	50,000,000
23010109	PROCUREMENT OF 2NOS TOYOTA HILUX AND 2NO BUSES	0	74,752,850
23010110	OFFICE AND FIELD EQUIPMENT MATERIALS	91,000,000	0
23010111	RESSETLEMENT OF INDIGINES AND PERSONS FROM PLOT 29 CADASTRAL ZONE B 15 SECTOR CENTER A DISTRICT ABUJA	0	300,000,000
	<b>TOTAL URBAN AND REGIONAL PLANNING</b>	<b>540,941,022</b>	<b>455,941,022</b>
<b>737-0025</b>	<b>URBAN AND REGIONAL PLANNING</b>		
	<b>TOTAL ALLOCATION:</b>	<b>540,941,022</b>	<b>455,941,022</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>181,029,166</b>	<b>181,029,166</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>160,914,814</b>	<b>160,914,814</b>
21010101	CONPSS SALARY	160,914,814	160,914,814
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>20,114,352</b>	<b>20,114,352</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>20,114,352</b>	<b>20,114,352</b>
21020201	NHIS FGN CONTRIBUTION	8,045,741	8,045,741
21020202	FGN CONTRIBUTORY PENSION	12,068,611	12,068,611
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>67,029,340</b>	<b>67,029,340</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>67,029,340</b>	<b>67,029,340</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>600,000</b>	<b>600,000</b>
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	600,000	600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,000,000</b>	<b>10,000,000</b>
22020304	PRINTING OF NON SECURITY DOCUMENTS	10,000,000	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000</b>	<b>4,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	3,500,000	3,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	500,000	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,829,340</b>	<b>1,829,340</b>
22020801	MOTOR VEHICLE FUEL COST	1,289,340	1,289,340
22020807	LUBRICANTS COST	540,000	540,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>50,600,000</b>	<b>50,600,000</b>
22021001	REFRESHMENT & MEALS	600,000	600,000
22021002	STAKEHOLDERS CONFERENCE ON THE ABUJA MASTER PLAN	35,000,000	35,000,000
22021003	HARMONISATION OF OVERLAPPING LAYOUTS IN FCT	15,000,000	15,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>292,882,516</b>	<b>207,882,516</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>292,882,516</b>	<b>207,882,516</b>
23010101	CONTINUATION OF THE REVIEW OF ABUJA MASTER PLAN (LANDSCAPE PROPOSAL)	2,107,217	2,107,217
23010102	PREPARATION OF GENERAL LAND USE PLAN (STRUCTURAL PLAN) OF PHASE V OF FCC LOT 1	21,371,326	21,371,326
23010103	REVIEW OF GWAGWALADA MASTER PLAN LOT 2A CONSULTANT : EDRES CONSULTANT	29,000,006	29,000,006
23010104	REVIEW OF ZUBA MASTER PLAN LOT 2B	28,000,006	28,000,006
23010105	COORDINATION OF THE REVIEW OF ABUJA MASTER PLAN THROUGH DIRECT SOURCING	7,403,961	7,403,961
23010106	REVIEW OF FCT REGIONAL DEVELOPMENT PLAN	20,000,000	20,000,000
23010107	DETAILED LAND USE AND SITE DEVELOPMENT PLAN OF 8 DISTRICTS IN PHASE V	40,000,000	40,000,000
23010108	UPGRADING OF FCDA PRINTING PRESS	50,000,000	50,000,000
23010109	PREPARATION OF KWALI TOWNSHIP MASTER PLAN	10,000,000	10,000,000
23010110	SUPPLY OF STUDIO EQUIPMENT	85,000,000	0
23010111	CONSTRUCTION OF PERMANENT OFFICE COMPLEX FOR FCT URBAN AND REGIONAL PLANNING TRIBUNAL, ABUJA	200,000,000	0
	<b>TOTAL SURVEY AND MAPPING</b>	<b>3,847,348,812</b>	<b>742,934,718</b>
<b>737-0026</b>	<b>SURVEY AND MAPPING</b>		
	<b>TOTAL ALLOCATION:</b>	<b>3,847,348,812</b>	<b>742,934,718</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>106,936,966</b>	<b>106,936,966</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>95,055,081</b>	<b>95,055,081</b>
21010101	CONPSS SALARY	95,055,081	95,055,081
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>11,881,885</b>	<b>11,881,885</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>11,881,885</b>	<b>11,881,885</b>
21020201	NHIS FGN CONTRIBUTION	4,752,754	4,752,754
21020202	FGN CONTRIBUTORY PENSION	7,129,131	7,129,131
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,820,000</b>	<b>29,820,000</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>29,820,000</b>	<b>29,820,000</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>
22020203	INTERNET ACCESS CHARGES	500,000	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,540,000</b>	<b>10,540,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	130,000	130,000
22020303	COMPUTER MATERIALS & SUPPLIES	100,000	100,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	150,000	150,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020307	FIELD MATERIALS & SUPPLIES	160,000	160,000
22020309	FCT BOUNDARY COMMITTEE	10,000,000	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	100,000	100,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	100,000	100,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	200,000	200,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	100,000	100,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>15,000,000</b>	<b>15,000,000</b>
22020706	SURVEYING SERVICES	15,000,000	15,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,530,000</b>	<b>2,530,000</b>
22020801	MOTOR VEHICLE FUEL COST	580,000	580,000
22020805	GENERATOR FUEL COST	750,000	750,000
22020807	LUBRICANTS COST	1,200,000	1,200,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>750,000</b>	<b>750,000</b>
22021001	REFRESHMENT & MEALS	750,000	750,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>3,710,591,846</b>	<b>606,177,752</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>3,710,591,846</b>	<b>606,177,752</b>
23010101	DIGITAL MAPPING OF THE FCT:STAGE II(CAPACITY BUILDING)	50,000,000	50,000,000
23010102	SURVEY OF LAYOUTS WITHIN THE AREA COUNCILS/SATELLITE TOWNS(SURVEY OF 1187 PLOTS WITHIN OROZO,SURVEY OF 718 PLOTS WITHIN TUNGA MAJE,SURVEY OF 1232 PLOTS WITHIN KUCHIYAKO EXT).	100,000,000	25,000,000
23010103	SURVEY OF LAYOUTS IN FCC	250,000,000	100,000,000
23010104	SURVEY OF LAYOUTS IN PHASE V/FCC	0	80,000,000
23010105	DEMARICATION OF ROAD/RAILWAY CORRIDORS WITHIN THE FCT	31,000,000	0
23010106	SURVEY OF GOVERNMENT PRIMARY/SECONDARY SCHOOLS WITHIN THE FCT	16,000,000	31,000,000
23010107	PROVISION OF SURVEY CONTROLS WITHIN THE FCT	17,000,000	0
23010108	SURVEY AND DEMARICATION OF FCT AREA COUNCIL BOUNDARY	46,591,846	16,000,000
23010109	PURCHASE OF SURVEY EQUIPMENT	100,000,000	17,000,000
23010110	DIGITAL MAPPING OF THE FCT:STAGE III	3,000,000,000	46,591,846
23010111	ACQUISITION SURVEYS	100,000,000	50,000,000
23010112	DIGITAL MAPPING OF THE FCT:STAGE III	0	180,585,906
23010113	ACQUISITION SURVEYS	0	10,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
	TOTAL MASS HOUSING DEPARTMENT	221,589,492	71,589,492
737-0027	MASS HOUSING DEPARTMENT		
	TOTAL ALLOCATION:	221,589,492	71,589,492
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	37,609,609	37,609,609
2101	SALARIES & WAGES - GENERAL	33,430,764	33,430,764
21010101	CONPSS SALARY	33,430,764	33,430,764
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	4,178,845	4,178,845
210202	SOCIAL CONTRIBUTION	4,178,845	4,178,845
21020201	NHIS FGN CONTRIBUTION	1,671,538	1,671,538
21020202	FGN CONTRIBUTORY PENSION	2,507,307	2,507,307
22	OTHER RECURRENT COSTS	18,979,883	18,979,883
2202	OVERHEAD COSTS	18,979,883	18,979,883
220203	MATERIALS & SUPPLIES - GENERAL	3,503,333	3,503,333
22020301	OFFICE MATERIALS & SUPPLIES	1,170,000	1,170,000
22020303	COMPUTER MATERIALS & SUPPLIES	1,283,333	1,283,333
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,050,000	1,050,000
220204	MAINTENANCE SERVICES - GENERAL	1,900,000	1,900,000
22020401	MAINTENANCE OF MOTOR VEHICLES	500,000	500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	500,000	500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	200,000	200,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	700,000	700,000
220206	OTHER SERVICES - GENERAL	5,000,000	5,000,000
22020602	PROJECT MONITORING OF MASS HOUSING	5,000,000	5,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,200,000	2,200,000
22020704	ENGINEERING SERVICES	750,000	750,000
22020705	ARCHITECTURAL SERVICES	750,000	750,000
22020706	SURVEYING SERVICES	700,000	700,000
220208	FUEL & LUBRICANTS - GENERAL	2,876,550	2,876,550
22020801	MOTOR VEHICLE FUEL COST	2,876,550	2,876,550
220210	MISCELLANEOUS	3,500,000	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	1,000,000
22021006	POSTAGES & COURIER SERVICES	2,500,000	2,500,000
23	TOTAL CAPITAL PROJECT	165,000,000	15,000,000
230101	ONGOING PROJECTS (OTHERS)	165,000,000	15,000,000
23010101	INSTALLATION OF ELECTRONIC DOCUMENTS AND RECORDS MANAGEMENT SYSTEM (EDRMS)	15,000,000	15,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010102	CONSULTANCY SERVICES FOR THE PREPARATION OF OUTLINE BUSINESS CASE (OBC) AND FINAL BUSINESS CASE (FBC) FOR UPCOMING PUBLIC PRIVATE PARTNERSHIP (PPP)	150,000,000	0
	<b>TOTAL FCDA PROCUREMENT DEPARTMENT</b>	<b>244,087,899</b>	<b>167,772,899</b>
<b>737-0028</b>	<b>FCDA PROCUREMENT DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>244,087,899</b>	<b>167,772,899</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>77,332,669</b>	<b>77,332,669</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>68,740,150</b>	<b>68,740,150</b>
21010101	CONPSS SALARY	68,740,150	68,740,150
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>8,592,519</b>	<b>8,592,519</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>8,592,519</b>	<b>8,592,519</b>
21020201	NHIS FGN CONTRIBUTION	3,437,008	3,437,008
21020202	FGN CONTRIBUTORY PENSION	5,155,511	5,155,511
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,755,230</b>	<b>16,755,230</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>16,755,230</b>	<b>16,755,230</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,114,230</b>	<b>4,114,230</b>
22020301	OFFICE MATERIALS & SUPPLIES	1,304,630	1,304,630
22020303	COMPUTER MATERIALS & SUPPLIES	1,679,600	1,679,600
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,130,000	1,130,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,771,000</b>	<b>5,771,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	571,000	571,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,200,000	4,200,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	1,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>870,000</b>	<b>870,000</b>
22020801	MOTOR VEHICLE FUEL COST	870,000	870,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,000,000</b>	<b>6,000,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000	5,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	1,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>150,000,000</b>	<b>73,685,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>150,000,000</b>	<b>73,685,000</b>
23010101	PROCUREMENT OF OFFICE EQUIPMENT	25,000,000	73,685,000
23010102	PROCUREMENT OF UTILITY VEHICLES	105,000,000	0
23010103	PROCUREMENT OF OFFICE FURNITURE	20,000,000	0
	<b>TOTAL FCDA INTERNAL AUDIT</b>	<b>38,135,926</b>	<b>30,401,099</b>
<b>737-0029</b>	<b>FCDA INTERNAL AUDIT</b>		



737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
	<b>TOTAL ALLOCATION:</b>	<b>38,135,926</b>	<b>30,401,099</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>32,052,476</b>	<b>24,317,649</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>28,491,090</b>	<b>21,615,688</b>
21010101	CONPSS SALARY	28,491,090	21,615,688
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>3,561,386</b>	<b>2,701,961</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>3,561,386</b>	<b>2,701,961</b>
21020201	NHIS FGN CONTRIBUTION	1,424,555	1,080,784
21020202	FGN CONTRIBUTORY PENSION	2,136,832	1,621,177
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,083,450</b>	<b>6,083,450</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>6,083,450</b>	<b>6,083,450</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>360,000</b>	<b>360,000</b>
22020203	INTERNET ACCESS CHARGES	360,000	360,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,790,250</b>	<b>4,790,250</b>
22020301	OFFICE MATERIALS & SUPPLIES	1,501,050	1,501,050
22020303	COMPUTER MATERIALS & SUPPLIES	1,149,200	1,149,200
22020305	PRINTING OF SECURITY DOCUMENTS	600,000	600,000
22020307	FIELD MATERIALS & SUPPLIES	1,540,000	1,540,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	500,000	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>433,200</b>	<b>433,200</b>
22021001	REFRESHMENT & MEALS	433,200	433,200
	<b>TOTAL PUBLIC RELATIONS</b>	<b>49,608,629</b>	<b>46,962,168</b>
<b>737-0030</b>	<b>PUBLIC RELATIONS</b>		
	<b>TOTAL ALLOCATION:</b>	<b>49,608,629</b>	<b>46,962,168</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>40,573,629</b>	<b>37,927,168</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>35,509,892</b>	<b>33,713,038</b>
21010101	CONPSS SALARY	35,509,892	33,713,038
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>5,063,737</b>	<b>4,214,130</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>5,063,737</b>	<b>4,214,130</b>
21020201	NHIS FGN CONTRIBUTION	2,025,495	1,685,652
21020202	FGN CONTRIBUTORY PENSION	3,038,242	2,528,478
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,035,000</b>	<b>9,035,000</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>9,035,000</b>	<b>9,035,000</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,335,000</b>	<b>1,335,000</b>
22020302	LIBRARY BOOKS & PERIODICALS	1,335,000	1,335,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,700,000</b>	<b>7,700,000</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22021003	PUBLICITY & ADVERTISEMENTS	7,700,000	7,700,000
	TOTAL ENGINEERING DESIGN AND EVALUATION	<b>2,334,171,304</b>	<b>2,236,816,182</b>
<b>737-0031</b>	<b>ENGINEERING DESIGN AND EVALUATION</b>		
	<b>TOTAL ALLOCATION:</b>	<b>2,334,171,304</b>	<b>2,236,816,182</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>63,761,504</b>	<b>61,928,220</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>56,454,670</b>	<b>55,047,307</b>
21010101	CONPSS SALARY	56,454,670	55,047,307
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>7,306,834</b>	<b>6,880,913</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>7,306,834</b>	<b>6,880,913</b>
21020201	NHIS FGN CONTRIBUTION	2,922,734	2,752,365
21020202	FGN CONTRIBUTORY PENSION	4,384,100	4,128,548
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,409,800</b>	<b>3,409,800</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>3,409,800</b>	<b>3,409,800</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,409,800</b>	<b>3,409,800</b>
22020303	COMPUTER MATERIALS & SUPPLIES	3,409,800	3,409,800
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>2,267,000,000</b>	<b>2,171,478,162</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>2,267,000,000</b>	<b>2,171,478,162</b>
23010101	PROVISION FOR DESIGN AND DESIGN REVIEW OF ALL FCT ENGINEERING PROJECT (ANNEX I)	40,000,000	38,300,963
23010102	PREPARATION OF ELECTRICITY MASTER PLAN FOR PHASE IV OF FCC	95,000,000	95,000,000
23010103	FINAL DESIGN OF INTERCEPTOR SEWER SCHEDULE VII	95,000,000	80,000,000
23010104	FINAL DESIGN OF INTERCEPTOR SEWER SCHEDULE X AND TREATMENT PLANT	80,000,000	125,000,000
23010105	DESIGN OF PRIMARY AND SECONDARY WATER SUPPLY WITH ASSOCIATED STORAGE TANK TO PHASE IV OF FCC, ABUJA. (ANNEX II)	70,000,000	174,481,051
23010106	FINAL DESIGN OF INTERCEPTOR SEWER LINE & TREATMENT PLANT FOR INDUSTRIAL AREA II, PYAKASA, OKANJE & LUGBE EAST DISTRICTS, SCHEDULE IX AND TREATMENT PLANTS.	80,000,000	87,500,000
23010107	CONSULTANCY SUPERVISION OF PROJECTS (ANNEX III)	102,000,000	9,288,668
23010108	FINAL ENGINEERING DESIGN OF INFRASTRUCTURE FOR DAWAKI DISTRICT	70,000,000	62,500,000
23010109	FINAL ENGINEERING DESIGN OF INFRASTRUCTURE FOR SOME DISTRICTS IN PHASE IV, FCC (ANNEX V)	200,000,000	313,099,715
23010110	ENGINEERING DESIGN OF RING ROAD 4 FROM NORTHERN PARKWAY TO GOUSA DISTRICT AND AIRPORT EXPRESSWAY TO OSEX	120,000,000	122,500,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010111	FINAL ENGINEERING DESIGN OF INFRASTRUCTURE FOR INSTITUTIONAL AND RESEARCH DISTRICT PHASE III	100,000,000	162,500,000
23010112	FINAL ENGINEERING DESIGN OF OUTSTANDING TRIBUTARIES OF INTERCEPTOR SEWER LINE SCHEDULE V IN THE FCC	50,000,000	25,000,000
23010113	FINAL ENGINEERING DESIGN OF INTERCEPTOR SEWER LINE SCHEDULE VIII IN THE FCC ( BUNKORO, GWARINPA II, GWARINPA I, KARMO, KADO, WUPA, KAFE, DAPE ANS INDUSTRIAL AREA I DISTRICT	60,000,000	32,500,000
23010114	REVIEW/DESIGN SEWAGE MASTER PLAN FOR FCC AND DESIGN OF INTERCEPTOR SEWER LINE FOR PHASE V	100,000,000	100,000,000
23010115	REVIEW OF ENGRD SOLID WASTE TREATMENT PLANT & DESIGN OF TRANSFER STATION & ASSOCIATED ENVIROMENT SERVICE IN FCT	150,000,000	162,500,000
23010116	DETAIL ENGINEERING STUDY OF LOWER USUMA DAM AND JABI DAM	100,000,000	37,500,000
23010117	ENGINEERING DESIGN OF EXPANDABLE MAIN SEWAGE TREATMENT PLANT AT KANGO DISTRICT AND ASSOCIATED TRUNK LINES.	100,000,000	87,500,000
23010118	FINAL ENGINEERING DESIGN OF ONEX- MPAPE-GURUKU-ADO/GURKU-NYAYA BYE PASS	105,000,000	37,500,000
23010119	FINAL ENGINEERING DESIGN OF SECTOR CENTRES A, B, C ,D, E, F, G AND H	200,000,000	190,000,000
23010120	FINAL ENGINEERING DESIGN OF INFRASTRUCTURE FOR KABUSA DISTRICT PHASE III, FCC	50,000,000	40,000,000
23010121	FINAL ENGINEERING DESIGN OF INFRASTRUCTURE FOR ROAD N16, FROM RRII TO RRIII	50,000,000	25,000,000
23010122	CONSTRUCTION AND EQUIPPING OF MATERIALS TESTING LABORATORY BUILDING STAGE II	200,000,000	0
23010123	DESIGN OF WATER MASTER PLAN FOR PHASE V	50,000,000	87,500,000
23010124	DESIGN REVIEW OF FCT 105 & 106 (ANNEX IV)	0	18,040,835
23010125	INSTALLATION, IMPLEMENTATION, AND TRAINING OF STAFF FOR FCDA INFRASTRUCTURE GEOGRAPHIC INFORMATION SYSTEM (FIGIS)	0	58,266,930
	<b>TOTAL FCT LEGAL SECRETARIAT</b>	<b>1,509,940,225</b>	<b>980,740,376</b>
<b>737-0040</b>	<b>FCT LEGAL SECRETARIAT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,509,940,225</b>	<b>980,740,376</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>560,439,150</b>	<b>249,228,301</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>476,758,883</b>	<b>194,869,601</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
21010101	CONPSS SALARY	476,758,883	194,869,601
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>83,680,267</b>	<b>54,358,700</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>55,300,000</b>	<b>30,000,000</b>
21020101	NON REGULAR ALLOWANCES	55,300,000	30,000,000
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>28,380,267</b>	<b>24,358,700</b>
21020201	NHIS FGN CONTRIBUTION	11,352,107	9,743,480
21020202	FGN CONTRIBUTORY PENSION	17,028,160	14,615,220
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>841,150,020</b>	<b>687,161,020</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>841,150,020</b>	<b>687,161,020</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>17,000,000</b>	<b>17,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	8,000,000	8,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	9,000,000	9,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>41,150,000</b>	<b>31,161,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	15,000,000	10,011,000
22020302	LIBRARY BOOKS & PERIODICALS	10,000,000	8,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	10,500,000	7,500,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,650,000	5,650,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,000,000</b>	<b>19,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	5,000,000	4,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	7,000,000	5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	5,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,000,000	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	10,000,000	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000</b>	<b>2,000,000</b>
22020602	CLEANING & FUMIGATION SERVICES	3,000,000	2,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>700,000,000</b>	<b>560,000,000</b>
22020703	LEGAL SERVICES	350,000,000	330,000,000
22020704	SETTLEMENT OF JUDGMENT DEBTS	250,000,000	200,000,000
22020705	FCT RESIDENCE LEGISLATION PARTICIPATION PROGRAMME	20,000,000	10,000,000
22020706	GRASSROOTS LEGAL ADVOCACY PROGRAMME	50,000,000	5,000,000
22020707	LEGAL REFORM	30,000,000	15,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,000,020</b>	<b>12,000,020</b>
22020801	MOTOR VEHICLE FUEL COST	7,000,020	7,000,020
22020807	LUBRICANTS COST	5,000,000	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>11,000,000</b>	<b>16,000,000</b>
22021001	REFRESHMENT & MEALS	3,000,000	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000	5,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	3,000,000
22021007	WELFARE PACKAGES	5,000,000	5,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
2204	GRANTS & CONTRIBUTIONS - GENERAL	25,000,000	25,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	25,000,000	25,000,000
22040107	GRANT TO FCT JUDICIARY	20,000,000	20,000,000
22040108	GRANT TO COMMUNITIES/NGOs	5,000,000	5,000,000
23	TOTAL CAPITAL PROJECT	108,351,055	44,351,055
230101	ONGOING PROJECTS (OTHERS)	48,351,055	44,351,055
23010101	ESTABLISHMENT OF MODERN LAW LIBRARY AND E-LIBRARY PLATFORM	48,351,055	44,351,055
230102	NEW PROJECTS (OTHERS)	60,000,000	0
23010201	REFURBISHING AND REPAIRS 17 NOS. OF OPERATIONAL VEHICLES	10,000,000	0
23010202	PURCHASE OF UTILITY VEHICLES (1 NO. OF PEUGEOT 508, 5 NOS. OF NISSAN ALMERA AND 1 NO OF NISSAN URVAN 16 SEATER BUS)	50,000,000	0
	TOTAL AREA COUNCIL SECRETARIAT	3,716,307,156	2,919,987,601
737-0041	AREA COUNCIL SECRETARIAT		
	TOTAL ALLOCATION:	3,716,307,156	2,919,987,601
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	77,103,505	46,683,950
2101	SALARIES & WAGES - GENERAL	71,916,400	41,496,845
21010101	CONPSS SALARY	71,916,400	41,496,845
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	5,187,105	5,187,105
210202	SOCIAL CONTRIBUTION	5,187,105	5,187,105
21020201	NHIS FGN CONTRIBUTION	2,074,842	2,074,842
21020202	FGN CONTRIBUTORY PENSION	3,112,263	3,112,263
22	OTHER RECURRENT COSTS	3,308,503,651	2,866,603,651
2202	OVERHEAD COSTS	3,308,503,651	2,866,603,651
220201	TRAVELS & TRANSPORT - GENERAL	12,500,000	12,500,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,500,000	6,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	6,000,000	6,000,000
220202	UTILITIES - GENERAL	1,500,000	1,500,000
22020203	INTERNET ACCESS CHARGES	1,500,000	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	14,400,000	14,400,000
22020301	OFFICE MATERIALS & SUPPLIES	5,700,000	5,700,000
22020302	LIBRARY BOOKS & PERIODICALS	450,000	450,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,250,000	5,250,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	25,403,651	10,403,651
22020401	MAINTENANCE OF MOTOR VEHICLES	15,000,000	5,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	4,000,000	1,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,403,651	2,403,651
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	20,000,000	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000</b>	<b>1,400,000</b>
22020602	CLEANING & FUMIGATION SERVICES	5,000,000	1,400,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>4,500,000</b>	<b>4,000,000</b>
22020701	FINANCIAL CONSULTING	2,000,000	2,000,000
22020703	LEGAL SERVICES	2,500,000	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,000,000</b>	<b>6,700,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000	4,700,000
22020807	LUBRICANTS COST	5,000,000	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,500,000</b>	<b>1,000,000</b>
22020902	INSURANCE CHARGES / PREMIUM	7,500,000	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>202,700,000</b>	<b>109,700,000</b>
22021001	REFRESHMENT & MEALS	12,000,000	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,200,000	2,200,000
22021004	PROCUREMENT ACTIVITIES	10,000,000	0
22021005	CITIZENSHIP ACTIVITIES	5,000,000	0
22021006	POSTAGES & COURIER SERVICES	500,000	500,000
22021007	WELFARE PACKAGES	15,000,000	5,000,000
22021016	AREA COUNCIL MATTERS (SOCIAL, COMMUNAL, AND OTHERS)	150,000,000	100,000,000
<b>2204</b>	<b>GRANTS &amp; CONTRIBUTIONS - GENERAL</b>	<b>3,000,000,000</b>	<b>2,700,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,000,000,000</b>	<b>2,700,000,000</b>
22040103	10% OF IGR TO FCT AREA COUNCILS	3,000,000,000	2,700,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>330,700,000</b>	<b>6,700,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>270,700,000</b>	<b>6,700,000</b>
23010101	PROVISION OF EQUIPMENT TO PLANNING AND STATISTICS OFFICES	10,000,000	3,000,000
23010104	PROCUREMENT OF 14 NOS. VEHICLES FOR TRADITIONAL RULERS IN FCT	250,000,000	0
23010106	PURCHASE OF 12 NOS MOTORCYCLES	10,700,000	3,700,000
<b>230102</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>60,000,000</b>	<b>0</b>
23010201	PROCUREMENT AND INSTALLATION OF SOLAR/INVERTER (ALTERNATIVE LIGHT SOURCE FOR ACSS)	10,000,000	0
23010202	PROCUREMENT OF THREE NOS UTILITIES VEHICLES	50,000,000	0
	<b>TOTAL ACSS INSPECTORATE, PLANNING AND MONITORING</b>	<b>539,164,724</b>	<b>103,914,204</b>
<b>737-0043</b>	<b>ACSS INSPECTORATE, PLANNING AND MONITORING</b>		
	<b>TOTAL ALLOCATION:</b>	<b>539,164,724</b>	<b>103,914,204</b>

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>41,714,724</b>	<b>31,614,204</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>38,601,916</b>	<b>28,101,514</b>
21010101	CONPSS SALARY	38,601,916	28,101,514
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>3,112,808</b>	<b>3,512,690</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>3,112,808</b>	<b>3,512,690</b>
21020201	NHIS FGN CONTRIBUTION	1,245,123	1,405,076
21020202	FGN CONTRIBUTORY PENSION	1,867,685	2,107,614
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>141,950,000</b>	<b>72,300,000</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>141,950,000</b>	<b>72,300,000</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>17,000,000</b>	<b>6,500,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,000,000	3,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	7,000,000	3,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>750,000</b>	<b>700,000</b>
22020203	INTERNET ACCESS CHARGES	750,000	700,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,600,000</b>	<b>10,000,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	10,000,000	3,600,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,000,000	2,600,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,600,000	1,600,000
22020307	FIELD MATERIALS & SUPPLIES	5,000,000	2,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,100,000</b>	<b>4,600,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	9,000,000	3,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,500,000	200,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	600,000	400,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,000,000	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000</b>	<b>3,500,000</b>
22020501	LOCAL TRAINING	15,000,000	3,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000</b>	<b>500,000</b>
22020602	CLEANING & FUMIGATION SERVICES	3,000,000	500,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>800,000</b>	<b>800,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	800,000	800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>43,200,000</b>	<b>36,700,000</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000	3,500,000
22020806	PROJECT MONITORING AND VALUE FOR MONEY AUDIT	32,000,000	32,000,000
22020807	LUBRICANTS COST	1,200,000	1,200,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>26,500,000</b>	<b>9,000,000</b>
22021001	REFRESHMENT & MEALS	1,500,000	500,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22021007	WELFARE PACKAGES	10,000,000	2,000,000
22021008	AREA COUNCIL ENVIRONMENTAL ACTIVITIES	15,000,000	6,500,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>355,500,000</b>	<b>0</b>
<b>230102</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>355,500,000</b>	<b>0</b>
23010201	INTERVENTION PROJECT IN THE SIX AREA COUNCILS: ACCESS ROADS, RURAL WATER, RURAL ELECTRIFICATION, HEALTH CARE DELIVERY AND PUBLIC CONVENIENCES	175,500,000	0
23010202	PROVISION OF SOLAR POWERED BOREHOLES TO ACSS ZONAL OFFICES	40,000,000	0
23010203	CONSTRUCTION, FENCING, LANDSCAPING, EXTENSION OF ELECTRICITY AND PROVISION OF SOLAR POWERED BOREHOLE AT ACSS ZONAL OFFICE IN BWARI	50,000,000	0
23010204	PROCUREMENT OF THREE NOS UTILITIES VEHICLES	90,000,000	0
	<b>TOTAL ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT</b>	<b>1,071,578,243</b>	<b>175,695,666</b>
<b>737-0044</b>	<b>ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,071,578,243</b>	<b>175,695,666</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>113,245,743</b>	<b>127,358,866</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>98,806,720</b>	<b>112,919,843</b>
21010101	CONPSS SALARY	98,806,720	112,919,843
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>14,439,023</b>	<b>14,439,023</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>14,439,023</b>	<b>14,439,023</b>
21020201	NHIS FGN CONTRIBUTION	5,775,610	5,775,610
21020202	FGN CONTRIBUTORY PENSION	8,663,413	8,663,413
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>137,332,500</b>	<b>48,336,800</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>137,332,500</b>	<b>48,336,800</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>18,000,000</b>	<b>8,600,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	8,000,000	4,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000	4,600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,000,000</b>	<b>7,236,800</b>
22020301	OFFICE MATERIALS & SUPPLIES	10,000,000	3,080,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,000,000	2,200,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	6,000,000	1,956,800
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,000,000</b>	<b>11,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	12,000,000	7,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	800,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000	1,400,000



<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,000,000	1,300,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,000,000</b>	<b>4,500,000</b>
22020501	LOCAL TRAINING	12,000,000	4,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,200,000</b>	<b>200,000</b>
22020602	CLEANING & FUMIGATION SERVICES	1,200,000	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,132,500</b>	<b>3,900,000</b>
22020801	MOTOR VEHICLE FUEL COST	9,132,500	3,100,000
22020807	LUBRICANTS COST	3,000,000	800,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>52,000,000</b>	<b>12,900,000</b>
22021001	REFRESHMENT & MEALS	3,000,000	1,500,000
22021007	WELFARE PACKAGES	11,000,000	6,400,000
22021008	FCT COUNCIL OF GRADED CHIEFS MATTERS	27,000,000	0
22021010	AREA COUNCIL COMMUNITY DEVELOPMENT	11,000,000	5,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>821,000,000</b>	<b>0</b>
<b>230102</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>821,000,000</b>	<b>0</b>
23010201	RENOVATION AND FURNISHING OF COUNCIL OF GRADED CHIEFS CONFERENCE HALL	20,000,000	0
23010202	CONSTRUCTION OF 4 NOS. NEW PALACES AT GOMANI, WAKO AND PAI, KWALI	100,000,000	0
23010203	RENOVATION OF 6 NOS OLD PALACES AT GWARGWADA, ZUBA, BWARI, KUJE, YABA AND GWAGWALADA	120,000,000	0
23010204	DRILLING OF NEW BOREHOLES AND REHABILITATION OF OLD BOREHOLES IN GRADED CHIEFS' PALACES	41,000,000	0
23010205	PURCHASE OF 5 BED ROOM DUPLEX GUEST HOUSE FOR FCT TRADITIONAL RULERS IN FCC	350,000,000	0
23010206	PROCUREMENT OF UTILITIES VEHICLES FOR GRADED CHIEFS IN THE FCT	190,000,000	
	<b>TOTAL ACSS PRIMARY HEALTH CARE DEPARTMENT</b>	<b>281,460,718</b>	<b>65,501,944</b>
<b>737-0045</b>	<b>ACSS PRIMARY HEALTH CARE DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>281,460,718</b>	<b>65,501,944</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>21,424,718</b>	<b>39,801,944</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>15,591,470</b>	<b>33,825,895</b>
21010101	CONPSS SALARY	15,591,470	33,825,895
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>5,833,248</b>	<b>5,976,049</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,747,812</b>	<b>1,747,812</b>
21020101	NON REGULAR ALLOWANCES	1,747,812	1,747,812

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>4,085,436</b>	<b>4,228,237</b>
21020201	NHIS FGN CONTRIBUTION	1,634,174	1,691,295
21020202	FGN CONTRIBUTORY PENSION	2,451,262	2,536,942
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>205,036,000</b>	<b>25,700,000</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>205,036,000</b>	<b>25,700,000</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>6,000,000</b>	<b>6,500,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,000,000	3,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,000,000	3,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>800,000</b>	<b>800,000</b>
22020201	ELECTRICITY CHARGES	300,000	260,000
22020203	INTERNET ACCESS CHARGES	500,000	540,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,500,000</b>	<b>7,000,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	1,500,000	2,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,000,000	3,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	1,000,000
22020307	FIELD MATERIALS & SUPPLIES	1,000,000	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000</b>	<b>5,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	1,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	500,000	500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,500,000	1,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	500,000	500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	1,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	500,000	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>
22020501	LOCAL TRAINING	1,500,000	1,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>400,000</b>	<b>400,000</b>
22020602	CLEANING & FUMIGATION SERVICES	400,000	400,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,536,000</b>	<b>2,400,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,536,000	1,536,000
22020805	GENERATOR FUEL COST	500,000	0
22020807	LUBRICANTS COST	500,000	864,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>182,300,000</b>	<b>2,100,000</b>
22021001	REFRESHMENT & MEALS	300,000	300,000
22021006	MONITORING AND EVALUATION OF PHC FACILITIES	10,000,000	0
22021007	WELFARE PACKAGES	2,000,000	1,800,000
22021008	BASIC HEALTH CARE PROVISION FUND	170,000,000	100,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>55,000,000</b>	<b>0</b>
<b>230102</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>55,000,000</b>	<b>0</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010201	RENOVATION AND FURNISHING OF DEPARTMENT OF PRIMARY HEALTH OFFICES	15,000,000	0
23010202	PROCUREMENT OF TWO NOS UTILITIES VEHICLES	40,000,000	0
	<b>TOTAL ACSS PLANNING, RESEARCH &amp; STATISTICS</b>	<b>121,421,749</b>	<b>55,365,694</b>
<b>737-0046</b>	<b>ACSS PLANNING, RESEARCH &amp; STATISTICS</b>		
	<b>TOTAL ALLOCATION:</b>	<b>121,421,749</b>	<b>55,365,694</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>27,793,749</b>	<b>24,165,694</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>25,375,027</b>	<b>21,480,617</b>
21010101	CONPSS SALARY	25,375,027	21,480,617
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>2,418,722</b>	<b>2,685,077</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>2,418,722</b>	<b>2,685,077</b>
21020201	NHIS FGN CONTRIBUTION	967,489	1,074,031
21020202	FGN CONTRIBUTORY PENSION	1,451,233	1,611,046
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,628,000</b>	<b>31,200,000</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>28,628,000</b>	<b>31,200,000</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>7,000,000</b>	<b>7,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,000,000	4,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,000,000	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,000,000</b>	<b>9,000,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	3,000,000	3,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,400,000	2,400,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,600,000	1,600,000
22020307	FIELD MATERIALS & SUPPLIES	2,000,000	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000</b>	<b>4,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	1,800,000
22020404	TRADE FAIR & INVESTMENT FORUM	1,200,000	1,200,000
22020405	MAINTENANCE OF OFFICE FURNITURE	600,000	600,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	200,000	200,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,800,000</b>	<b>2,800,000</b>
22020501	LOCAL TRAINING	2,800,000	2,800,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000	1,500,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>828,000</b>	<b>1,400,000</b>
22020801	MOTOR VEHICLE FUEL COST	500,000	1,000,000
22020807	LUBRICANTS COST	328,000	400,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,500,000</b>	<b>4,700,000</b>
22021001	REFRESHMENT & MEALS	500,000	500,000
22021004	MEDICAL EXPENDITURE	0	1,200,000
22021007	WELFARE PACKAGES	1,500,000	1,500,000
22021008	MONITORING AND EVALUATION ACTIVITIES	1,500,000	1,500,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>65,000,000</b>	<b>0</b>
<b>230102</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>65,000,000</b>	<b>0</b>
23010201	SURVEYS AND CREATION OF DATABASE MANAGEMENT INFORMATION SYSTEMS OF FCT AREA COUNCILS	25,000,000	0
23010202	PROCUREMENT OF TWO NOS UTILITIES VEHICLES	40,000,000	0
	<b>TOTAL AREA COUNCILS SERVICE COMMISSION</b>	<b>767,271,890</b>	<b>404,907,720</b>
<b>737-0047</b>	<b>AREA COUNCILS SERVICE COMMISSION</b>		
	<b>TOTAL ALLOCATION:</b>	<b>767,271,890</b>	<b>404,907,720</b>
<b>Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>166,563,409</b>	<b>166,563,409</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>147,789,697</b>	<b>147,789,697</b>
21010101	CONPSS SALARY	147,789,697	147,789,697
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>18,773,712</b>	<b>18,773,712</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>300,000</b>	<b>300,000</b>
21020101	NON REGULAR ALLOWANCES	300,000	300,000
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>18,473,712</b>	<b>18,473,712</b>
21020201	NHIS FGN CONTRIBUTION	7,389,485	7,389,485
21020202	FGN CONTRIBUTORY PENSION	11,084,227	11,084,227
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>89,448,065</b>	<b>67,540,224</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>89,448,065</b>	<b>67,540,224</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>5,000,000</b>	<b>5,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	2,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,000,000	3,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,000,000</b>	<b>11,000,000</b>
22020201	ELECTRICITY CHARGES	3,500,000	3,500,000
22020203	INTERNET ACCESS CHARGES	1,000,000	1,000,000
22020205	WATER RATES	2,500,000	2,500,000
22020206	SEWAGE CHARGES	2,000,000	4,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,701,750</b>	<b>11,718,750</b>
22020301	OFFICE MATERIALS & SUPPLIES	7,000,100	7,000,100
22020302	LIBRARY BOOKS & PERIODICALS	1,501,250	518,250

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020303	COMPUTER MATERIALS & SUPPLIES	3,000,400	2,000,400
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,200,000	2,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,500,000</b>	<b>12,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	2,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,500,000	1,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	5,000,000	5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000	1,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	1,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	1,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>
22020501	LOCAL TRAINING	1,500,000	1,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,000,000</b>	<b>8,000,000</b>
22020601	PAYMENT OF SECURITY GUARDS	4,000,000	4,000,000
22020602	CLEANING & FUMIGATION SERVICES	4,000,000	4,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>15,746,241</b>	<b>1,200,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	15,746,241	1,200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,074</b>	<b>4,015,074</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,015,000
22020805	GENERATOR FUEL COST	3,000,074	3,000,074
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000,000</b>	<b>1,000,000</b>
22020902	INSURANCE CHARGES / PREMIUM	5,000,000	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,000,000</b>	<b>11,606,400</b>
22021001	REFRESHMENT & MEALS	2,000,000	2,006,400
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,000,000	3,600,000
22021007	WELFARE PACKAGES	5,000,000	5,000,000
22021017	ANTI-CORRUPTION	1,000,000	1,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>511,260,416</b>	<b>170,804,087</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>132,804,087</b>	<b>170,804,087</b>
23010101	CONSTRUCTION OF ADMINISTRATIVE BLOCK, AREA COUNCILS TRAINING INSTITUTE	107,304,087	157,304,087
23010102	PURCHASE OF OFFICE EQUIPMENT/FURNITURE	10,500,000	6,500,000
23010103	RENOVATION OF SOME OFFICES	15,000,000	7,000,000
<b>230102</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>378,456,329</b>	<b>0</b>
23010201	REFURBISHING/REDESIGNING OF THE TRAINING HALL/BOARDROOM	120,000,000	0
23010202	PURCHASE OF 5 VEHICLES	181,000,000	0
23010203	FENCING OF AREA COUNCIL SERVICE COMMISSION OFFICE COMPLEX	20,000,000	0
23010204	FENCING OF AREA COUNCIL STAFF TRAINING INSTITUTE KWALI	45,210,088	0

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010205	COMPUTERISATION OF THE STAFF OF UNIFIED SERVICE	12,246,241	0
	TOTAL FCT AREA COUNCILS STAFF PENSION BOARD	<b>1,093,369,473</b>	<b>325,234,095</b>
<b>737-0048</b>	<b>FCT AREA COUNCILS STAFF PENSION BOARD</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,093,369,473</b>	<b>325,234,095</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>67,786,333</b>	<b>72,409,404</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>60,254,518</b>	<b>64,363,914</b>
21010101	CONPSS SALARY	60,254,518	64,363,914
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>7,531,815</b>	<b>8,045,490</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>7,531,815</b>	<b>8,045,490</b>
21020201	NHIS FGN CONTRIBUTION	3,012,726	3,218,196
21020202	FGN CONTRIBUTORY PENSION	4,519,089	4,827,294
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>738,583,140</b>	<b>252,824,691</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>738,583,140</b>	<b>252,824,691</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>10,400,000</b>	<b>3,700,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,700,000	3,700,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,700,000	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,000,000</b>	<b>2,900,000</b>
22020201	ELECTRICITY CHARGES	2,000,000	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000	900,000
22020205	WATER RATES	1,500,000	500,000
22020206	SEWAGE CHARGES	1,500,000	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,457,640</b>	<b>10,457,640</b>
22020301	OFFICE MATERIALS & SUPPLIES	8,102,500	3,102,500
22020302	LIBRARY BOOKS & PERIODICALS	2,501,800	501,800
22020303	COMPUTER MATERIALS & SUPPLIES	5,423,100	3,423,100
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,000,040	1,000,040
22020305	PRINTING OF SECURITY DOCUMENTS	3,430,200	2,430,200
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,500,000</b>	<b>18,088,329</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	3,100,000	1,340,060
22020405	MAINTENANCE OF OFFICE FURNITURE	3,600,000	3,100,000
22020406	MAINTENANCE OF BUILDING - OFFICE	4,000,000	4,100,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,100,000	3,100,511
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,300,000	4,078,758
22020411	MAINTENANCE OF PLANTS/GENERATORS	3,400,000	2,369,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,700,000</b>	<b>4,600,000</b>
22020501	LOCAL TRAINING	8,700,000	4,600,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>200,700,000</b>	<b>700,000</b>
22020701	FINANCIAL/ACTUARIAL CONSULTANCY	50,700,000	700,000
22020702	PENSION MANAGEMENT SYSTEM/TRAINING CONSULTANCY	150,000,000	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,972,000</b>	<b>2,972,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,250,000	1,250,000
22020805	GENERATOR FUEL COST	2,722,000	1,722,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>
22020902	INSURANCE CHARGES / PREMIUM	1,000,000	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,937,500</b>	<b>7,937,500</b>
22021001	REFRESHMENT & MEALS	1,837,500	1,837,500
22021003	PUBLICITY & ADVERTISEMENTS	3,100,000	2,100,000
22021006	POSTAGES & COURIER SERVICES	500,000	500,000
22021007	WELFARE PACKAGES	5,500,000	3,500,000
<b>2204</b>	<b>GRANTS &amp; CONTRIBUTIONS - GENERAL</b>	<b>452,916,000</b>	<b>200,469,222</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>452,916,000</b>	<b>200,469,222</b>
22040101	FCT 2.5% AREA COUNCIL LEA TOTAL EMOLUMENT	452,916,000	200,469,222
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>287,000,000</b>	<b>0</b>
<b>230102</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>287,000,000</b>	<b>0</b>
23010201	PURCHASE OF 3 NO. TOTOTA HILUX VEHICLE	87,000,000	0
23010202	ICT INFRASTRUCTURE/PENSION STRUCTURE	200,000,000	0
	TOTAL OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	<b>390,245,649</b>	<b>394,553,731</b>
<b>737-0049</b>	<b>OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS</b>		
	TOTAL ALLOCATION:	<b>390,245,649</b>	<b>394,553,731</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>162,754,174</b>	<b>166,062,257</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>143,559,266</b>	<b>147,610,895</b>
21010101	CONPSS SALARY	143,559,266	147,610,895

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>19,194,908</b>	<b>18,451,362</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>19,194,908</b>	<b>18,451,362</b>
21020201	NHIS FGN CONTRIBUTION	7,677,963	7,380,545
21020202	FGN CONTRIBUTORY PENSION	11,516,945	11,070,817
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>189,491,475</b>	<b>190,491,474</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>189,491,475</b>	<b>190,491,474</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>9,000,000</b>	<b>9,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,000,000	4,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,500,000</b>	<b>5,999,999</b>
22020201	ELECTRICITY CHARGES	2,000,000	2,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000	1,500,000
22020205	WATER RATES	1,000,000	1,000,000
22020206	SEWAGE CHARGES	1,000,000	1,499,999
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,760,705</b>	<b>14,760,705</b>
22020301	OFFICE MATERIALS & SUPPLIES	5,788,455	5,788,455
22020302	LIBRARY BOOKS & PERIODICALS	400,000	400,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,000,000	3,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	2,000,000
22020305	PRINTING OF SECURITY DOCUMENTS	3,572,250	3,572,250
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,000,000</b>	<b>12,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	3,000,000	3,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,000,000	2,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000	2,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	2,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>49,086,500</b>	<b>49,086,500</b>
22020601	PAYMENT OF SECURITY GUARDS	3,000,000	3,000,000
22020602	CLEANING & FUMIGATION SERVICES	6,086,500	6,086,500
22020603	OFFICE ACCOMMODATION RENT	40,000,000	40,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>66,000,000</b>	<b>75,000,000</b>
22020701	FINANCIAL CONSULTING	10,000,000	10,000,000
22020707	PERSONNEL/AUDIT EXERCISE	56,000,000	65,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,900,000</b>	<b>4,900,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000	2,500,000
22020805	GENERATOR FUEL COST	2,400,000	2,400,000



<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>19,244,270</b>	<b>9,244,270</b>
22021001	REFRESHMENT & MEALS	2,244,270	2,244,270
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	1,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	1,000,000
22021007	WELFARE PACKAGES	5,000,000	5,000,000
22021008	ANNUAL CONFERENCE OF AUDITORS-GENERAL FOR LOCAL GOVERNMENT IN NIGERIA	10,000,000	0
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>38,000,000</b>	<b>38,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>38,000,000</b>	<b>38,000,000</b>
23010101	PURCHASE OF 2 NOS UTILITY VEHICLE FOR THE AUDITING ACTIVITIES IN SIX AREA COUNCILS	28,000,000	28,000,000
23010103	CONSTRUCTION OF BEFITTING OFFICE COMPLE FOR THE OFFICE OF THE AUDITOR-GENERAL FOR FCT (AC)	10,000,000	10,000,000
	<b>TOTAL TRANSPORT SECRETARIAT</b>	<b>332,744,216</b>	<b>245,034,262</b>
<b>737-0050</b>	<b>TRANSPORT SECRETARIAT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>332,744,216</b>	<b>245,034,262</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>98,701,259</b>	<b>98,701,259</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>87,734,452</b>	<b>87,734,452</b>
21010101	CONPSS SALARY	87,734,452	87,734,452
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>10,966,807</b>	<b>10,966,807</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>10,966,807</b>	<b>10,966,807</b>
21020201	NHIS FGN CONTRIBUTION	4,386,723	4,386,723
21020202	FGN CONTRIBUTORY PENSION	6,580,084	6,580,084
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>207,950,000</b>	<b>90,240,046</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>207,950,000</b>	<b>90,240,046</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>12,000,000</b>	<b>12,500,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,000,000	6,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	6,000,000	6,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000</b>	<b>500,000</b>
22020203	INTERNET ACCESS CHARGES	1,000,000	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,000,000</b>	<b>15,750,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	7,000,000	6,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,000,000	3,750,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	3,000,000
22020307	FIELD MATERIALS & SUPPLIES	3,000,000	3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,000,000</b>	<b>5,200,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	3,000,000	1,200,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000	1,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,000,000	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000</b>	<b>7,000,000</b>
22020501	LOCAL TRAINING	8,000,000	7,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,450,000</b>	<b>13,000,000</b>
22020602	CLEANING & FUMIGATION SERVICES	450,000	0
22020603	EXPENSES ON STATISTICAL DATA COLLECTION ON FCT TRANSPORTATION SYSTEM	10,000,000	8,000,000
22020604	EXPENSES ON PROCUREMENT DOCUMENTATION	5,000,000	5,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>45,750,000</b>	<b>19,440,046</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	5,750,000	2,750,000
22020703	LEGAL SERVICES	20,000,000	3,000,000
22020704	CAPACITY BUILDING FOR STAKEHOLDERS ON BUS RAPID TRANSIT PROGRAMME IN FCT	10,000,000	5,000,000
22020705	TRAINING AND AWARENESS FOR ROAD TRANSPORT WORKERS AND USERS ON ENVIRONMENTAL SECURITY AND AGAINST TERRORISM IN THE SIX AREA COUNCILS	10,000,000	5,490,046
22020707	OTHER PROFESSIONAL SERVICES	0	3,200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000</b>	<b>4,100,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000	2,000,000
22020805	GENERATOR FUEL COST	3,000,000	500,000
22020807	LUBRICANTS COST	2,000,000	1,600,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>86,750,000</b>	<b>12,750,000</b>
22021001	REFRESHMENT & MEALS	5,000,000	2,050,000
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000	5,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	200,000
22021007	WELFARE PACKAGES	10,000,000	5,500,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	750,000	0
22021015	ROAD TRAFFIC ENFORCEMENT OFFICERS	50,000,000	0
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>26,092,957</b>	<b>56,092,957</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>26,092,957</b>	<b>56,092,957</b>
23010101	PURCHASE OF 1NO 18 SEATER BUS	0	30,000,000
23010102	PROCUREMENT OF OFFICE EQUIPMENTS AND ACCESSORIES	5,000,000	10,000,000
23010103	PROCUREMENT OF PUBLIC ADDRESS SYSTEM	11,092,957	11,092,957
23010104	PROCUREMENT OF OFFICE FURNITURE	10,000,000	5,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
	TOTAL ROAD TRAFFIC SERVICES	2,703,341,595	2,870,078,395
737-0051	ROAD TRAFFIC SERVICES		
	TOTAL ALLOCATION:	2,703,341,595	2,870,078,395
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	824,245,384	977,652,695
2101	SALARIES & WAGES - GENERAL	640,222,340	746,638,271
21010101	CONPSS SALARY	640,222,340	746,638,271
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	184,023,044	231,014,424
210201	ALLOWANCES	93,236,232	137,684,640
21020101	NON REGULAR ALLOWANCES	93,236,232	137,684,640
210202	SOCIAL CONTRIBUTION	90,786,812	93,329,784
21020201	NHIS FGN CONTRIBUTION	36,314,725	37,331,914
21020202	FGN CONTRIBUTORY PENSION	54,472,087	55,997,870
22	OTHER RECURRENT COSTS	655,625,700	739,925,700
2201	SOCIAL BENEFITS	1,100,000	0
220101	SOCIAL BENEFITS	1,100,000	0
22010103	DEATH BENEFITS	1,100,000	0
2202	OVERHEAD COSTS	654,525,700	739,925,700
220201	TRAVELS & TRANSPORT - GENERAL	10,500,000	23,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,500,000	11,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	11,500,000
220202	UTILITIES - GENERAL	13,300,000	13,300,000
22020203	INTERNET ACCESS CHARGES	11,000,000	11,000,000
22020205	WATER RATES	1,800,000	1,800,000
22020206	SEWAGE CHARGES	500,000	500,000
220203	MATERIALS & SUPPLIES - GENERAL	213,995,000	261,995,000
22020301	OFFICE MATERIALS & SUPPLIES	10,000,000	25,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	18,000,000	21,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	40,000,000	70,000,000
22020305	PRINTING OF SECURITY DOCUMENTS	100,000,000	100,000,000
22020306	DRUGS & MEDICAL SUPPLIES	5,585,000	5,585,000
22020307	FIELD MATERIALS & SUPPLIES	35,000,000	35,000,000
22020308	UNIFORMS & OTHER CLOTHING	4,345,000	4,345,000
22020310	TEACHING AIDS MATERIALS	1,065,000	1,065,000
220204	MAINTENANCE SERVICES - GENERAL	125,975,000	129,975,000
22020401	MAINTENANCE OF MOTOR VEHICLES	70,975,000	74,975,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	5,000,000	5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	15,000,000	15,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	17,000,000	17,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	16,000,000	16,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>53,480,700</b>	<b>53,480,700</b>
22020501	LOCAL TRAINING	9,480,700	9,480,700
22020502	CAPACITY BUILDING FOR ROAD TRAFFIC OFFICERS	44,000,000	44,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>57,200,000</b>	<b>49,100,000</b>
22020601	PAYMENT OF SECURITY GUARDS	22,000,000	22,000,000
22020602	CLEANING & FUMIGATION SERVICES	27,100,000	27,100,000
22020603	OFFICE ACCOMMODATION RENT	8,100,000	0
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>13,000,000</b>	<b>20,000,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	6,000,000	10,000,000
22020703	LEGAL SERVICES	7,000,000	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>80,000,000</b>	<b>85,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	50,000,000	50,000,000
22020805	GENERATOR FUEL COST	20,000,000	20,000,000
22020807	LUBRICANTS COST	10,000,000	15,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>87,075,000</b>	<b>104,075,000</b>
22021001	REFRESHMENT & MEALS	5,875,000	5,875,000
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000	25,000,000
22021004	MEDICAL EXPENDITURE	5,000,000	5,000,000
22021007	WELFARE PACKAGES	5,000,000	5,000,000
22021009	SPECIAL SERVICES (MOBILE COURT)	24,000,000	24,000,000
22021010	SPORTING ACTIVITIES	2,000,000	2,000,000
22021016	SERVICOM	4,000,000	4,000,000
22021017	ANTI-CORRUPTION	3,200,000	3,200,000
22021010	TASKFORCE & OTHER SPECIAL OPERATIONS	30,000,000	30,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>1,223,470,511</b>	<b>1,152,500,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,223,470,511</b>	<b>1,152,500,000</b>
23010101	DESIGN, CONSTRUCTION OF DRTRS HQRTS OFFICE EXTENSION COMPLEX AT MABUCHI (PHASE III)	150,970,511	150,000,000
23010102	PROCUREMENT OF 1NO HAYAB AND 2NOS TOWING TRUCKS AND INSTALLATION OF 2-WAY RADIO COMMUNICATION EQUIPMENT AND PAINTING INTO VIO ZEBRA COLOUR	140,000,000	200,000,000
23010103	PROCUREMENT OF 15NO 1000CC & 30NO 250CC POWER BIKE M/CYCLES AND THE INSTALLATION OF 2-WAY RADIO	55,000,000	105,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010104	PROCUREMENT OF 2NO HEAVY DUTY VEHICLES AND THE INSTALLATION OF 2-WAY RADIO COMMUNICATION EQUIPMENT AND PAINTING INTO VIO ZEBRA COLOUR	400,000,000	155,000,000
23010105	SURVEY & DESIGN OF INSPECTION PLAZA AT DEI DEI, KUGBO AND GIRI.	20,000,000	20,000,000
23010106	PROCUREMENT OF OPERATIONAL VEHICLES INCLUDING AMBULANCES, COASTER BUSES,	200,000,000	300,000,000
23010107	PROCUREMENT OF OFFICE EQUIPMENT	20,000,000	20,000,000
23010108	PROCUREMENT OF OFFICE FURNITURE	20,000,000	20,000,000
23010109	PROCUREMENT OF OPERATIONAL TRAFFIC EQUIPMENT SUCH AS TYRE CLAMPS, TRAFFIC CONES ETC.	30,000,000	20,000,000
23010110	PROCUREMENT OF 4NO MASS, RADIO EQUIPMENT GR500, 20NO RADIO HANSET GP340, VEHICLE RADIO BASE AND SOLAR POWER	60,000,000	40,000,000
23010111	DESIGN & CONSTRUCTION OF NUMBER PLATE PLANT AT KUBWA	25,000,000	25,000,000
23010112	DESIGN & ESTABLISHMENT OF VIO TRAINING/MODEL DRIVING INSTITUTE	25,000,000	10,000,000
23010113	UPGRADING OF CALL CENTRE AT MABUSHI HQTRS	15,000,000	15,000,000
23010114	PROCUREMENT OF UNIFORMS AND ACCOUNTREMENT	55,000,000	55,000,000
23010115	PROCUREMENT AND INSTALLATION OF INVERTER IN MABUSHI HQTRS AND SIX AREA COMMANDS	17,500,000	17,500,000
	<b>TOTAL BUS RAPID TRANSIT &amp; TRANSPORT REGULATIONS (BRT&amp;TR)</b>	<b>803,327,466</b>	<b>793,058,229</b>
<b>737-0099</b>	<b>BUS RAPID TRANSIT &amp; TRANSPORT REGULATIONS (BRT&amp;TR)</b>		
	<b>TOTAL ALLOCATION:</b>	<b>803,327,466</b>	<b>793,058,229</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>27,582,466</b>	<b>27,582,466</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>24,517,748</b>	<b>24,517,748</b>
21010101	CONPSS SALARY	24,517,748	24,517,748
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>3,064,718</b>	<b>3,064,718</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>3,064,718</b>	<b>3,064,718</b>
21020201	NHIS FGN CONTRIBUTION	1,225,887	1,225,887
21020202	FGN CONTRIBUTORY PENSION	1,838,831	1,838,831
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,745,000</b>	<b>36,248,557</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>60,745,000</b>	<b>36,248,557</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>7,000,000</b>	<b>4,500,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	2,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	2,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000</b>	<b>1,500,000</b>
22020203	INTERNET ACCESS CHARGES	1,000,000	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,345,000</b>	<b>13,115,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	5,000,000	3,185,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,000,000	2,760,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,345,000	3,345,000
22020307	FIELD MATERIALS & SUPPLIES	4,000,000	2,625,000
22020308	UNIFORMS & OTHER CLOTHING	0	1,200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,950,000</b>	<b>6,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	3,500,000	2,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,450,000	450,000
22020406	MAINTENANCE OF BUILDING - OFFICE	0	200,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,500,000	850,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,500,000	2,800,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>	<b>2,500,000</b>
22020501	LOCAL TRAINING	2,000,000	2,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>450,000</b>	<b>200,000</b>
22020602	CLEANING & FUMIGATION SERVICES	450,000	200,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>450,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0	450,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,000,000</b>	<b>2,862,600</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000	1,740,000
22020805	GENERATOR FUEL COST	2,000,000	885,000
22020807	LUBRICANTS COST	4,000,000	237,600
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,000,000</b>	<b>4,320,957</b>
22021001	REFRESHMENT & MEALS	2,000,000	0
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000	2,700,000
22021007	WELFARE PACKAGES	5,000,000	1,620,957
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>715,000,000</b>	<b>729,227,206</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>715,000,000</b>	<b>729,227,206</b>
23010101	COUNTERPART FUNDING FOR BRT	100,000,000	424,227,206

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
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.	50,000,000	80,000,000
23010103	TRANSPORTATION SURVEYS AND STUDIES: TRAFIC SURVEYS, HOUSEHOLD SURVEYS VEHICLE OCCUPANCY SURVEYS, BUS PASSENGER SURVEYS, SURVEY EQUIPMENT, AND TAXI FARE INDEX AND VEHICLE EMISSION STUDIES	80,000,000	130,000,000
23010104	IMPLEMENTATION OF FCT BRT SCHEME CBD /NYANYA AULTA- BALAFI (PUBLIC TRANSPORTATION INTEGRATION)	440,000,000	30,000,000
23010105	TRANSPORT SERVICES REGULATION IN FCT: DEVELOPMENT OF REGULATORY DOCUMENTS FOR BUS, PARATRANSIT AND PARKING IN FCT. DESIGN, DEVELOP AND MANAGE FCT TRANSPORT REPOSITORY, REGULATION OF ON-STREET	40,000,000	40,000,000
23010106	PROVISION OF BRT/BFS DEMARCATION LINES, DELINEATIRS AND OTHER TRAFFIC CONTROL DEVICES.	5,000,000	25,000,000
	<b>TOTAL DEPARTMENT OF TRAFFIC MANAGEMENT</b>	<b>2,034,972,709</b>	<b>985,425,909</b>
<b>737-0052</b>	<b>DEPARTMENT OF TRAFFIC MANAGEMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>2,034,972,709</b>	<b>985,425,909</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>50,033,588</b>	<b>50,033,588</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>44,474,300</b>	<b>44,474,300</b>
21010101	CONPSS SALARY	44,474,300	44,474,300
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>5,559,288</b>	<b>5,559,288</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>5,559,288</b>	<b>5,559,288</b>
21020201	NHIS FGN CONTRIBUTION	2,223,715	2,223,715
21020202	FGN CONTRIBUTORY PENSION	3,335,573	3,335,573
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>465,689,121</b>	<b>97,667,321</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>465,689,121</b>	<b>97,667,321</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>9,000,000</b>	<b>5,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	2,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,000,000	3,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000,000</b>	<b>500,000</b>
22020203	INTERNET ACCESS CHARGES	5,000,000	500,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>32,947,500</b>	<b>4,947,500</b>
22020301	OFFICE MATERIALS & SUPPLIES	5,547,500	2,547,500
22020303	COMPUTER MATERIALS & SUPPLIES	3,450,000	1,450,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,200,000	750,000
22020305	PRINTING OF SECURITY DOCUMENTS	1,000,000	0
22020307	FIELD MATERIALS & SUPPLIES	20,750,000	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>384,941,621</b>	<b>74,891,621</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	5,000,000	950,000
22020405	MAINTENANCE OF OFFICE FURNITURE	3,800,000	800,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES (TRAFFIC LIGHTS)	120,054,300	51,054,300
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,300,000	1,800,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,000,000	500,000
22020412	OTHER MAINTENANCE SERVICES (ROAD MARKING)	50,787,321	19,787,321
22020413	TRAFFIC SAFETY INFRASTRUCTURES(SIGNAGES)	200,000,000	0
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	5,000,000	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>250,000</b>
22020602	CLEANING & FUMIGATION SERVICES	0	250,000
<b>220207</b>	<b>GENERAL</b>	<b>0</b>	<b>500,000</b>
22020707	OTHER PROFESSIONAL SERVICES	0	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000,000</b>	<b>2,278,200</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000	1,392,000
22020805	GENERATOR FUEL COST	5,000,000	435,000
22020807	LUBRICANTS COST	2,000,000	451,200
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>18,800,000</b>	<b>4,300,000</b>
22021001	REFRESHMENT & MEALS	4,500,000	0
22021003	PUBLICITY & ADVERTISEMENTS	6,800,000	1,800,000
22021007	WELFARE PACKAGES	7,500,000	2,500,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>1,519,250,000</b>	<b>837,725,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,519,250,000</b>	<b>837,725,000</b>
23010101	DESIGN AND CONSTRUCTION OF TRAFFIC SIGNAL LIGHTS AT SOME AT-GRADE INTERSECTIONS IN ABUJA	500,000,000	100,000,000
23010102	SIGNALIZED INTERSECTIONS TO LED AND SOLAR POWERED AND COMPLETION OF THE 28NOS (LOT 1) INTERSECTIONS	200,000,000	183,650,000
23010103	TRANSPORT SYSTEM IN FCT: FLEET MANAGEMENT, E-TICKETING, SENSING TECHNOLOGY, VARIABLE MESSAGE SIGNS (VMS), ETC	79,750,000	79,750,000



<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010104	PURCHASE OF UTILITY VEHICLES (PLATFORM & HIAB TRUCK) AND MONITORING EQUIPMENT	0	12,825,000
23010105	INSTALLATION OF TRAFFIC CONTROL DEVICES, ROAD MARKINGS, DEVICES AND THERMOPLASTIC ROAD MARKING MATERIALS	500,000,000	100,000,000
23010106	OPERATORS LICENSE SCHEME, VEHICLE, SCIENTIFIC EQUIPMENT, CONTROL ROOM WITH TELEMATIC EQUIPMENTS, ETC	51,250,000	51,250,000
23010107	ABUJA PUBLIC TRANSPORTATION SCHEME (BUS TERMINALS DEVELOPMENT)	171,000,000	61,000,000
23010108	MAINTENANCE OF DONOR ASSISTED INTERSECTION SIGNALIZATION AND ALLIED PROJECTS	17,250,000	14,250,000
23010109	SUPPLY AND INSTALLATION OF 36NO SPECIALIZES SOLAR POWERED BUS SHELTERS IN FCT	0	235,000,000
	<b>TOTAL DEPARTMENT OF TRANSPORTATION</b>	<b>16,166,579,423</b>	<b>19,446,426,200</b>
<b>737-0053</b>	<b>DEPARTMENT OF TRANSPORTATION</b>		
	<b>TOTAL ALLOCATION:</b>	<b>16,166,579,423</b>	<b>19,446,426,200</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>62,505,921</b>	<b>70,057,198</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>53,894,152</b>	<b>62,273,065</b>
21010101	CONPSS SALARY	53,894,152	62,273,065
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>8,611,769</b>	<b>7,784,133</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>8,611,769</b>	<b>7,784,133</b>
21020201	NHIS FGN CONTRIBUTION	3,444,708	3,113,653
21020202	FGN CONTRIBUTORY PENSION	5,167,061	4,670,480
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,595,073,502</b>	<b>21,369,002</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>1,595,073,502</b>	<b>21,369,002</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>4,500,000</b>	<b>4,500,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,500,000	2,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,000,000	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000</b>	<b>450,000</b>
22020203	INTERNET ACCESS CHARGES	3,000,000	450,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,762,000</b>	<b>4,562,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	3,000,000	1,800,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,782,000	1,782,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,980,000	980,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,061,002</b>	<b>3,569,002</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	4,500,000	1,008,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020405	MAINTENANCE OF OFFICE FURNITURE	361,002	361,002
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,200,000	1,200,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>52,450,500</b>	<b>2,450,500</b>
22020501	LOCAL TRAINING	2,450,500	2,450,500
22020502	CAPACITY BUILDING	50,000,000	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,300,000</b>	<b>250,000</b>
22020602	CLEANING & FUMIGATION SERVICES	1,300,000	250,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000</b>	<b>2,000,000</b>
22020707	OTHER PROFESSIONAL SERVICES	3,000,000	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000</b>	<b>1,087,500</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000	652,500
22020805	GENERATOR FUEL COST	1,500,000	435,000
22020807	LUBRICANTS COST	1,500,000	0
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,000,000</b>	<b>2,500,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000	1,000,000
22021007	WELFARE PACKAGES	3,000,000	1,500,000
<b>2204</b>	<b>GRANTS &amp; CONTRIBUTIONS - GENERAL</b>	<b>1,500,000,000</b>	<b>0</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000,000</b>	<b>0</b>
22040101	RAIL OPERATIONS TAKE-OFF GRANT	1,500,000,000	0
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>14,509,000,000</b>	<b>19,355,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>14,509,000,000</b>	<b>19,355,000,000</b>
23010101	ABUJA RAIL MASS TRANSIT PROJECT LOT 1A AND 3	12,330,000,000	15,000,000,000
23010102	REVIEW OF DESIGN OF TRANSIT WAYS IN FCT AND BARRICADING OF ACCESS ROADS TO ABUJA RAIL MASS TRANSIT LINES	0	70,000,000
23010103	DESIGN OF PEDESTRIAN CIRCULATION SYSTEM IN PHASE 1	500,000,000	50,000,000
23010104	DESIGN, CONSTRUCTION AND SUPERVISION OF PEDESTRIAN BRIDGES AND UNDERPASSES	120,000,000	120,000,000
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	20,000,000	50,000,000
23010106	PROCUREMENT OF FEASIBILITY STUDY AND CONCEPTUAL DESIGN OF LOTS 4, 5 & 6 OF ABUJA MASS TRANSIT NETWORK	100,000,000	100,000,000
23010107	DESIGN OF TRANSPORTATION CENTRE AND CONCEPTUAL DESIGN OF LOTS 4, 5, & 6 OF ABUJA MASS TRANSIT NETWORK	104,000,000	100,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010108	REVIEW OF URBAN TRANSPORTATION STUDY AND TRANSPORTATION MASTER PLAN FOR FCT	35,000,000	35,000,000
23010109	PROJECT MANAGEMENT SERVICES FOR THE SUPERVISION OF LOTS 1 & 3 OF ABUJA RAIL MASS TRANSIT PROJECT	0	1,500,000,000
23010110	TRANSACTION ADVISOR FOR THE SUPPLY OF ROLLING STOCK AND OPERATION OF ABUJA RAIL LOTS 1 & 2	0	150,000,000
23010111	PROCUREMENT OF CONSULTANT FOR HUMAN CAPACITY TRAINING FOR THE RAIL SYSTEM AND OPERATIONS	50,000,000	30,000,000
23010112	PROVISION OF TRANSPORTATION OFFICE COMPLEX	250,000,000	150,000,000
23010114	PROVISION OF ABUJA LIGHT RAIL PROJECT (DEPOT EQUIPMENTS, ROLLING STOCK & PROJECT MANAGEMENT ETC)	0	1,000,000,000
23010115	PROVISION OF ACCESS ROADS BARRICADING TO TRANSIT STATIONS	1,000,000,000	1,000,000,000
	<b>TOTAL EDUCATION SECRETARIAT</b>	<b>2,591,712,994</b>	<b>1,406,930,160</b>
<b>737-0054</b>	<b>EDUCATION SECRETARIAT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>2,591,712,994</b>	<b>1,406,930,160</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>433,645,965</b>	<b>194,541,660</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>398,510,411</b>	<b>161,936,999</b>
21010101	CONPSS SALARY	398,510,411	161,936,999
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>35,135,554</b>	<b>32,604,661</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,321,753</b>	<b>12,362,536</b>
21020101	NON REGULAR ALLOWANCES	10,321,753	12,362,536
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>24,813,801</b>	<b>20,242,125</b>
21020201	NHIS FGN CONTRIBUTION	9,925,521	8,096,850
21020202	FGN CONTRIBUTORY PENSION	14,888,281	12,145,275
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>782,745,000</b>	<b>212,035,000</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>782,745,000</b>	<b>212,035,000</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>12,750,000</b>	<b>11,250,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	7,500,000	6,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,250,000	5,250,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000</b>	<b>3,500,000</b>
22020201	ELECTRICITY CHARGES	500,000	500,000
22020203	INTERNET ACCESS CHARGES	3,000,000	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>49,076,000</b>	<b>22,426,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	20,015,000	7,715,000
22020302	LIBRARY BOOKS & PERIODICALS	2,050,000	2,050,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020303	COMPUTER MATERIALS & SUPPLIES	15,091,000	8,991,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	8,670,000	3,670,000
22020306	DRUGS & OTHER MEDICAL SUPPLIES AT AUTA	3,250,000	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,300,000</b>	<b>15,300,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	4,250,000	4,250,000
22020405	MAINTENANCE OF OFFICE FURNITURE	6,650,000	1,650,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,500,000	2,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,400,000	1,400,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,100,000	5,100,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	4,400,000	400,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,500,000</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	7,500,000	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,250,000</b>	<b>3,750,000</b>
22020601	PAYMENT OF SECURITY GUARDS	3,000,000	500,000
22020602	CLEANING & FUMIGATION SERVICES	3,250,000	3,250,000
22020603	FCT INTERSCHOOL FOOTBALL/ATHLETIC COMPETITION	5,000,000	0
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>11,500,000</b>	<b>11,500,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000	4,000,000
22020703	LEGAL SERVICES	3,000,000	3,000,000
22020706	SURVEYING SERVICES	2,500,000	2,500,000
22020707	OTHER PROFESSIONAL SERVICES (SOFTWARE UPGRADE)	2,000,000	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,223,000</b>	<b>7,223,000</b>
22020801	MOTOR VEHICLE FUEL COST	8,423,000	5,423,000
22020805	GENERATOR FUEL COST	3,800,000	1,800,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>54,646,000</b>	<b>34,086,000</b>
22021001	REFRESHMENT & MEALS	3,000,000	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,500,000	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	5,750,000	3,750,000
22021004	MEDICAL EXPENDITURE	2,396,000	2,396,000
22021007	WELFARE PACKAGES	10,000,000	8,500,000
22021009	SPECIAL SERVICES (NEED)	5,000,000	2,500,000
22021018	GENDER	5,000,000	750,000
22021019	HEALTH INCLUDING HIV ACTIVITIES	10,000,000	
22021010	PLANNING, MONITORING & EVALUATION OF POLICIES, PROGRAMME & PROJECTS INCLUDING FINANACIAL MANAGEMENT UNIT ACTIVITY	10,000,000	8,690,000
<b>2204</b>	<b>GRANTS &amp; CONTRIBUTIONS - GENERAL</b>	<b>593,000,000</b>	<b>98,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>593,000,000</b>	<b>98,000,000</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22040101	TAKE-OFF GRANT/RUNNING OF ABUJA UNIVERSITY OF TECHNOLOGY ABAJI (AUTA)	500,000,000	5,000,000
22040102	SCHOOLS FOR THE PHYSICALLY CHALLENGE IN FCT	38,000,000	88,000,000
22040103	RUNNING OF KOICA MODEL SCHOOL SITE	37,000,000	5,000,000
22040104	PROCUREMENT ACTIVITIES	15,000,000	
22040105	ANNUAL BUDGET PREPARATION	3,000,000	
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>1,375,322,029</b>	<b>1,000,353,500</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,060,453,500</b>	<b>1,000,353,500</b>
23010101	CONSTRUCTION OF ADDITIONAL SCHOOLS AND CLASSROOMS AND SUPPLY OF CLASSROOM SEATS TO DECONGEST SCHOOL	140,453,500	90,453,500
23010102	COMPUTERIZATION OF HQTRS EDUC SECRETARIAT ACCOUNTING ACTIVITIES AND E-EDUCATION FACILITIES	5,000,000	4,900,000
23010103	DEVELOPMENT OF INFRASTRUCTURAL FACILITIES TO ABUJA UNIVERSITY OF TECH (PROVISION OF ADDITIONAL FACILITIES AT AUTA -LIBRARY, CLASSROOM, CLINIC, KITCHEN/CAFETERIA, MULTIPURPOSE HALL EXTERNAL WORKS AND ACCESS ROAD	235,000,000	200,000,000
23010104	CONSTRUCTION OF SCHOOLS OF ENVIRONMENT SCIENCE AT ABUJA UNI . OF TECH	100,000,000	350,000,000
23010105	CONSTRUCTION OF ABUJA UNIVERSITY OF TECHNOLOGY SENATES BUILDING	200,000,000	150,000,000
23010106	PROVISION OF PLASTIC FURNITURE IN ALL FCT SCHOOLS	200,000,000	25,000,000
23010108	PROCUREMENT OF UTILITY VEHICLES FOR FCT SCHOOLS	30,000,000	30,000,000
23010109	COUNTER -PART FUND FOR KOICA MODEL SCHOOLS IN FCT	150,000,000	150,000,000
<b>230102</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>314,868,529</b>	<b>0</b>
23010201	CONSTRUCTION AND EQUIPMENTS OF ICT CENTRE IN ABUJA UNIVERSITY OF TECHNOLOGY (AUTA)	100,000,000	0
23010202	FURNISHING AND EQUIPMENTS OF AUTA CLINIC	10,000,000	0
23010203	FURNISHING AND EQUIPPING OF LABORATORY (BIOLOGY, CHEMISTRY AND PHYSIS) IN AUTA	100,000,000	0
23010204	CONSTRUCTION OF 1 NO. BLOCK OF 8 CLASSROOMS (STOREY BUILDING) AT JSS NYANYA BARRACKS, AMAC, FCT (LOT 53)	51,811,638	0
23010205	CONSTRUCTION OF 1 NO. BLOCK OF 8 CLASSROOMS (STOREY BUILDING) AT JSS MUGADISHU BARRACKS, AMAC, FCT (LOT 95)	53,056,891	0
	<b>TOTAL DEPARMENT FOR MASS EDUCATION</b>	<b>1,065,212,734</b>	<b>1,537,612,741</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
<b>737-0055</b>	<b>DEPARTMENT FOR MASS EDUCATION</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,065,212,734</b>	<b>1,537,612,741</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>805,947,832</b>	<b>805,946,409</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>638,441,912</b>	<b>640,621,178</b>
21010101	CONPSS SALARY	638,441,912	640,621,178
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>167,505,920</b>	<b>165,325,231</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>85,810,035</b>	<b>85,247,584</b>
21020101	NON REGULAR ALLOWANCES	25,810,035	25,247,584
21020102	PART-TIME INSTRUCTORS SALARY	60,000,000	60,000,000
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>81,695,885</b>	<b>80,077,647</b>
21020201	NHIS FGN CONTRIBUTION	32,678,354	32,031,059
21020202	FGN CONTRIBUTORY PENSION	49,017,531	48,046,588
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>203,463,638</b>	<b>246,011,783</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>203,463,638</b>	<b>246,011,783</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>9,791,100</b>	<b>9,791,100</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,037,600	6,037,600
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,753,500	3,753,500
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,913,200</b>	<b>6,119,200</b>
22020201	ELECTRICITY CHARGES	2,143,200	2,143,200
22020203	INTERNET ACCESS CHARGES	3,970,000	1,676,000
22020205	WATER RATES	2,000,000	1,000,000
22020206	SEWAGE CHARGES	2,800,000	1,300,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>42,981,200</b>	<b>60,613,200</b>
22020301	OFFICE MATERIALS & SUPPLIES	5,000,000	8,000,000
22020302	LIBRARY BOOKS & PERIODICALS	5,000,000	10,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,000,000	8,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	6,000,000
22020307	FIELD MATERIALS & SUPPLIES	10,084,000	15,110,000
22020308	UNIFORMS & OTHER CLOTHING	2,047,200	1,503,200
22020310	TEACHING AIDS MATERIALS	12,850,000	12,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,699,123</b>	<b>30,369,123</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	3,515,000	3,455,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,100,000	5,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	5,090,000	3,720,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES	4,200,000	3,400,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,804,123	3,104,123
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,840,000	3,690,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	3,150,000	8,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,900,000</b>	<b>4,900,000</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020501	LOCAL TRAINING	5,900,000	4,900,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>27,096,600</b>	<b>24,040,000</b>
22020601	PAYMENT OF SECURITY GUARDS	10,080,000	14,040,000
22020602	CLEANING & FUMIGATION SERVICES	17,016,600	10,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>	<b>0</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,801,255</b>	<b>21,013,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,759,255	5,000,000
22020805	GENERATOR FUEL COST	3,905,000	8,000,000
22020806	COOKING GAS/FUEL COST	2,731,500	5,000,000
22020807	LUBRICANTS COST	3,405,500	3,013,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,900,000</b>	<b>2,800,000</b>
22020902	INSURANCE CHARGES / PREMIUM	2,900,000	2,800,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>58,381,160</b>	<b>86,366,160</b>
22021001	REFRESHMENT & MEALS	3,000,000	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,960,700	2,960,700
22021004	LITERACY & RADIO/PROGRAMME	4,903,000	4,903,000
22021005	EXPENSES ON LITERACY DAY CELEBRATION	12,000,000	10,000,000
22021006	POSTAGES & COURIER SERVICES	910,000	910,000
22021007	WELFARE PACKAGES	4,180,000	4,180,000
22021009	COUNTERPART FUNDING FOR EMPOWERMENT OF GIRLS AND WOMEN THROUGH THE USE OF ICT IN LITERACY & SKILL DEVELOPMENT IN NIGERIA	29,117,460	58,857,460
22021010	SPORTING ACTIVITIES	1,310,000	1,555,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>55,801,264</b>	<b>485,654,549</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>55,801,264</b>	<b>485,654,549</b>
23010101	CONSTRUCTION OF DEPARTMENT FOR MASS EDUCATION HEADQUARTERS IN KARU	5,323,879	22,000,000
23010102	LANDSCAPING OF AME HEADQUARTERS IN KARU	10,000,000	15,949,714
23010103	RENOVATION OF VTC LIBRARY KARSHI	6,732,000	
23010105	RENOVATION OF EXISTING NON-FORMAL EDUCATION STRUCTURES	0	12,000,000
23010109	COMPLETION OF WOOD/ METAL WORKSHOP @ VTC KARSHI OLD SITE	6,487,698	5,420,847
23010110	CONSTRUCTION OF ONE NO. AGRIC WORKSHOP @ KWALI	5,365,056	5,365,056
23010111	CONSTRUCTION OF BLOCK WORK FENCE GATE & GATEHOUSE & PROVISION OF MESH WIRE AT H/Q KARU	0	2,281,401
23010112	FURNISHING OF DME H/Q AT KARU	6,019,289	6,019,289
23010114	RETICULATION OF MOTORISED BOREHOLES AT KARSHI	1,945,000	1,945,000
23010115	CONSTRUCTION OF ONE NO. ICT LABORATORY AT VTC ABAJI	5,420,847	5,420,847

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010116	CONSTRUCTION ONE BLOCK OF 2 CLASSROOMS AT OLD SITE KARSHI	0	6,628,126
23010117	CONSTRUCTION PERIMETER FENCE, GATE & GATEHOUSE @ VTC KARSHI	0	308,689
23010118	CONSTRUCTION OF ADMIN BLOCK AT VTC BWARI	0	2,315,580
23010119	SUPPLY OF ICT EQUIPMENT AND FURNISHING OF THREE ZONAL OFFICES	507,495	150,000,000
23010120	CONSTRUCTION OF ICT CENTRES IN THREE ZONAL OFFICE	5,000,000	250,000,000
	<b>TOTAL FCT EDUCATION RESOURCE CENTRE</b>	<b>697,684,386</b>	<b>751,280,897</b>
<b>737-0056</b>	<b>FCT EDUCATION RESOURCE CENTRE</b>		
	<b>TOTAL ALLOCATION:</b>	<b>697,684,386</b>	<b>751,280,897</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>368,856,133</b>	<b>398,110,644</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>308,722,385</b>	<b>333,997,911</b>
21010101	CONPSS SALARY	308,722,385	333,997,911
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>60,133,748</b>	<b>64,112,733</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,293,450</b>	<b>22,362,994</b>
21020101	NON REGULAR ALLOWANCES	20,293,450	22,362,994
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>39,840,298</b>	<b>41,749,739</b>
21020201	NHIS FGN CONTRIBUTION	15,936,119	16,699,896
21020202	FGN CONTRIBUTORY PENSION	23,904,179	25,049,843
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>273,139,912</b>	<b>311,616,835</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>273,139,912</b>	<b>311,616,835</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>4,047,500</b>	<b>4,047,500</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,047,500	3,047,500
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,000,000	1,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,517,825</b>	<b>8,859,825</b>
22020201	ELECTRICITY CHARGES	0	5,542,000
22020203	INTERNET ACCESS CHARGES	2,517,825	3,317,825
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>111,785,761</b>	<b>108,920,684</b>
22020301	OFFICE MATERIALS & SUPPLIES	6,663,400	6,663,400
22020302	LIBRARY BOOKS & PERIODICALS	6,884,800	6,884,800
22020303	COMPUTER MATERIALS & SUPPLIES	7,201,525	7,201,525
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,915,000	5,915,000
22020305	PRINTING OF SECURITY DOCUMENTS	8,096,434	8,096,434
22020306	PRINTING OF SCHOOL EXAMINATION PAPERS (MATERIALS)	70,000,000	70,000,000
22020310	TEACHING AIDS MATERIALS	7,024,602	4,159,525
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,039,001</b>	<b>7,039,001</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	1,191,000	1,191,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,031,000	1,031,000



<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020406	MAINTENANCE OF BUILDING - OFFICE	2,348,451	2,348,451
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,647,550	1,647,550
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	368,000	368,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	453,000	453,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>31,735,943</b>	<b>41,735,943</b>
22020501	LOCAL TRAINING	3,970,200	3,970,200
22020503	TEACHING TRAINING AND DEVELOPMENT	27,765,743	37,765,743
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,894,068</b>	<b>12,894,068</b>
22020601	PAYMENT OF SECURITY GUARDS	2,400,000	2,400,000
22020602	CLEANING & FUMIGATION SERVICES	10,494,068	10,494,068
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,599,600</b>	<b>4,599,600</b>
22020801	MOTOR VEHICLE FUEL COST	3,085,380	3,085,380
22020805	GENERATOR FUEL COST	1,514,220	1,514,220
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>98,520,214</b>	<b>123,520,214</b>
22021001	REFRESHMENT & MEALS	408,000	408,000
22021003	PUBLICITY & ADVERTISEMENTS	450,000	450,000
22021006	POSTAGES & COURIER SERVICES	80,000	80,000
22021007	WELFARE PACKAGES	1,800,000	1,800,000
22021010	SPORTING ACTIVITIES	80,000	80,000
22021019	EXAMINERS' ALLOWANCES	95,702,214	120,702,214
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>55,688,341</b>	<b>41,553,418</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>55,688,341</b>	<b>41,553,418</b>
23010104	CONSTRUCTION OF DISTRICT LIBRARY KWALI	30,588,341	24,000,000
23010105	CONSTRUCTION OF ADMINISTRATIVE BLOCK OF TEACHER DEVELOPMENT CENTRE ABAJI	11,100,000	1,100,000
23010106	SUPPLY OF EQUIPMENT TO THE PRINTING PRESS	12,500,000	2,500,000
23010108	FRNISHING OF TEACHER DEVELOPMENT CENTRE KWALI/CHALET BUILDING	0	3,953,418
23010109	CONSTRUCTION OF BLOCK WALL FENCE GATE & GATE HOUSE, GENERATOR HOUSE& LANDSCAPING AT NEWLYCOMPLETED TDD & DISTRICT LIBRARY KWALI	1,500,000	10,000,000
	<b>TOTAL FCT UNIVERSAL BASIC EDUCATION</b>	<b>18,903,879,829</b>	<b>14,574,072,059</b>
<b>737-0057</b>	<b>FCT UNIVERSAL BASIC EDUCATION</b>		
	<b>TOTAL ALLOCATION:</b>	<b>18,903,879,829</b>	<b>14,574,072,059</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>11,121,264,600</b>	<b>11,175,889,034</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>8,774,403,012</b>	<b>8,543,592,742</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
21010101	CONPSS SALARY	8,774,403,012	8,543,592,742
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>2,346,861,588</b>	<b>2,632,296,292</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,186,096,303</b>	<b>1,613,888,778</b>
21020101	NON REGULAR ALLOWANCES	1,186,096,303	1,613,888,778
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>1,160,765,285</b>	<b>1,018,407,514</b>
21020201	NHIS FGN CONTRIBUTION	464,306,114	407,363,006
21020202	FGN CONTRIBUTORY PENSION	696,459,171	611,044,508
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,057,339,800</b>	<b>1,169,577,300</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>1,057,339,800</b>	<b>1,169,577,300</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>34,262,500</b>	<b>20,250,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	24,762,500	10,250,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	9,500,000	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,916,000</b>	<b>7,966,000</b>
22020201	ELECTRICITY CHARGES	6,000,000	6,000,000
22020202	TELEPHONE CHARGES	0	50,000
22020203	INTERNET ACCESS CHARGES	1,200,000	1,200,000
22020204	SATELLITES BROADCASTING ACCESS CHARGES	216,000	216,000
22020205	WATER RATES	500,000	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>452,949,100</b>	<b>331,149,100</b>
22020301	OFFICE MATERIALS & SUPPLIES	10,000,000	15,000,000
22020302	LIBRARY BOOKS & PERIODICALS	3,000,100	3,900,100
22020303	COMPUTER MATERIALS & SUPPLIES	6,235,500	6,235,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	40,015,900	40,715,900
22020306	DRUGS & MEDICAL SUPPLIES	5,000,000	5,000,000
22020307	FIELD MATERIALS & SUPPLIES	17,271,000	27,271,000
22020308	INSTRUCTIONAL MATERIALS	140,962,500	64,662,500
22020309	FOOD STUFF SUPPLIES	150,464,100	111,464,100
22020310	TEACHING AIDS MATERIALS	80,000,000	56,900,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>70,507,200</b>	<b>59,867,200</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	11,007,200	1,007,200
22020405	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,000,000	2,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,500,000	2,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,500,000	3,500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	860,000
22020412	OTHER MAINTENANCE SERVICES (SCHOOLS)	49,000,000	49,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	20,000,000	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>53,646,000</b>	<b>100,646,000</b>
22020601	PAYMENT TO SECURITY GUARDS	50,146,000	97,146,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020602	CLEANING & FUMIGATION SERVICES	3,500,000	3,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,300,500</b>	<b>9,300,500</b>
22020801	MOTOR VEHICLE FUEL COST	6,220,500	6,220,500
22020805	GENERATOR FUEL COST	3,080,000	3,080,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>648,398,500</b>	<b>630,398,500</b>
22021001	REFRESHMENT & MEALS	2,141,000	2,141,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,000,000	0
22021003	PUBLICITY & ADVERTISEMENTS	3,507,500	3,507,500
22021006	POSTAGES & COURIER SERVICES	100,000	100,000
22021007	WELFARE PACKAGES	10,000,000	1,000,000
22021010	SPORTING ACTIVITIES	5,000,000	2,000,000
22021016	MONITORING AND EVALUATION OF SCHOOLS	9,150,000	9,150,000
22021017	10% STATE CONTRIBUTION FOR RUNNING OF SCHOOLS	610,000,000	610,000,000
22021010	NATIONAL DAYS CELEBRATION (CHILDREN DEMOCRACY AND INDEPENDENT)	2,500,000	2,500,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>6,725,275,429</b>	<b>2,228,605,725</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>6,725,275,429</b>	<b>2,228,605,725</b>
23010101	ADDITION OF FACILITIES IN EXISTING PRIMARY AND JUNIOR SECONDARY SCHOOLS	500,000,000	113,202,969
23010102	UBE COUNTERPART FUND	1,500,000,000	1,300,000,000
23010103	PROVISION OF FURNITURE TO PRIMARY AND JUNIOR SECONDARY SCHOOLS	800,000,000	212,000,000
23010104	PURCHASE OF HEAD OFFICE EQUIPMENT AND FURNITURE	400,000,000	40,000,000
23010105	PURCHASE OF JSS TEXT BOOKS AND PRIMARY TEXT BOOKS	500,000,000	80,000,000
23010106	REHABILITATION OF DILAPIDATED CLASSROOMS WITH OFFICE AND STORES	300,000,000	17,500,000
23010107	PROCUREMENT OF HOME ECONOMICS, BASIC SCIENCE AND INTRO TECH. LABORATORIES	300,000,000	40,627,327
23010108	CONSTRUCTION OF SOLAR MOTORIZED BOREHOLES TO 20 SECONDARY SCHOOLS	35,000,000	35,000,000
23010110	PROCUREMENT OF 12 BUSES FOR SCHOOLS INSPECTION	20,000,000	10,000,000
23010111	CONSTRUCTION /REHABILITATION OF TEACHERS HOUSES	500,000,000	5,000,000
23010112	PROVISION OF E-LEARNING IN PRIMARY SCHOOLS AND JSS	360,000,000	60,000,000
23010113	INTEGRATION OF ISLAMIYA SCHOOLS	200,000,000	1,500,000
23010114	PROVISION OF SPORTING FACILITIES	250,000,000	50,000,000
23010115	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE	299,500,000	3,000,000
23010116	PROVISION OF FACILITIES IN ECCDE CENTRES	150,000,000	50,000,000
23010117	EXPANSION OF FACILITIES IN SPECIAL SCHOOLS	108,000,000	8,000,000
23010119	CONSTRUCTION OF UBEB HQTRS	52,775,429	52,775,429

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010120	PROVISION OF INSTRUCTIONAL MATERIALS TO SOME SELECTED SCHOOLS ACROSS FCT	300,000,000	150,000,000
23010121	REHABILITATION OF BLOCKS OF CLASSROOMS AND OFFICES IN FCT	150,000,000	0
	<b>TOTAL FCT SECONDARY EDUCATION BOARD</b>	<b>13,900,316,460</b>	<b>9,859,020,095</b>
<b>737-0058</b>	<b>FCT SECONDARY EDUCATION BOARD</b>		
	<b>TOTAL ALLOCATION:</b>	<b>13,900,316,460</b>	<b>9,859,020,095</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>7,910,533,688</b>	<b>7,850,533,688</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>6,962,496,883</b>	<b>6,902,496,883</b>
21010101	CONPSS SALARY	6,902,496,883	6,902,496,883
21010103	FCT SECONDARY EDUCATION BOARD MEMBERS' ALLOWANCE	60,000,000	0
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>948,036,805</b>	<b>948,036,805</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>85,225,273</b>	<b>85,225,273</b>
21020101	NON REGULAR ALLOWANCES	85,225,273	85,225,273
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>862,811,532</b>	<b>862,811,532</b>
21020201	NHIS FGN CONTRIBUTION	345,124,266	345,124,266
21020202	FGN CONTRIBUTORY PENSION	517,687,266	517,687,266
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,578,871,846</b>	<b>1,138,364,502</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>1,578,871,846</b>	<b>1,138,364,502</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>22,432,800</b>	<b>17,432,800</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,262,500	5,262,500
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	6,220,300	6,220,300
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	5,950,000	5,950,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,375,000</b>	<b>7,375,000</b>
22020201	ELECTRICITY CHARGES	3,015,000	3,015,000
22020203	INTERNET ACCESS CHARGES	2,620,000	2,620,000
22020206	SEWAGE CHARGES	1,740,000	1,740,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,215,667,781</b>	<b>960,543,437</b>
22020301	OFFICE MATERIALS & SUPPLIES	12,828,950	12,828,950
22020302	LIBRARY BOOKS & PERIODICALS	2,459,000	2,459,000
22020303	COMPUTER MATERIALS & SUPPLIES	30,113,500	2,113,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,625,000	5,625,000
22020305	PRINTING OF SECURITY DOCUMENTS	1,281,900	1,281,900
22020306	DRUGS & MEDICAL SUPPLIES	2,436,456	2,436,456
22020309	FOOD STUFF SUPPLIES	1,000,147,184	797,022,840
22020310	TEACHING AIDS MATERIALS	160,775,791	136,775,791
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>106,614,265</b>	<b>24,514,265</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	50,445,400	12,445,400

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020405	MAINTENANCE OF OFFICE FURNITURE	8,170,000	2,170,000
22020406	MAINTENANCE OF BUILDING - OFFICE	7,000,000	3,300,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	8,507,365	2,507,365
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,426,400	2,426,400
22020411	MAINTENANCE OF PLANTS/GENERATORS	30,065,100	1,665,100
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>32,500,000</b>	<b>12,500,000</b>
22020501	LOCAL TRAINING	32,500,000	12,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>64,500,000</b>	<b>19,250,000</b>
22020601	PAYMENT OF SECURITY GUARDS	4,500,000	4,500,000
22020602	CLEANING & FUMIGATION SERVICES (SCHOOLS)	60,000,000	14,750,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>5,300,000</b>	<b>5,300,000</b>
22020706	DOCUMENTATION OF SCHOOLS LANDS	5,300,000	5,300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,157,790</b>	<b>23,324,790</b>
22020801	MOTOR VEHICLE FUEL COST	16,808,710	18,008,710
22020805	GENERATOR FUEL COST	4,349,080	5,316,080
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>103,324,210</b>	<b>68,124,210</b>
22021001	REFRESHMENT & MEALS	4,553,520	4,553,520
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	12,574,790	2,374,790
22021003	PUBLICITY & ADVERTISEMENTS	3,100,000	3,100,000
22021004	MONITORING AND EVALUATION OF SCHOOLS	50,000,000	50,000,000
22021006	POSTAGES & COURIER SERVICES	595,900	595,900
22021007	WELFARE PACKAGES	17,500,000	2,500,000
22021010	SPORTING ACTIVITIES	15,000,000	5,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>4,410,910,926</b>	<b>870,121,905</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>3,360,910,926</b>	<b>870,121,905</b>
23010101	ESTABLISHMENT OF SCHOOLS, CONSTRUCTION OF CLASSROOMS & RESOURCE ROOMS	706,095,945	56,096,945
23010102	PROVISION OF SCHOOL FURNITURE AND OFFICE EQUIPMENT TO FCT-SS SCHOOLS	300,000,000	20,000,000
23010103	EXPANSION OF EXISTING SCHOOLS, REHABILITATION OF CLASSROOMS & COMPLETION OF ON-GOING PROJECTS IN SCHOOLS	763,000,000	80,000,000
23010104	PROVISION OF CIVIL WORKS AND LANDSCAPING IN SCHOOLS	120,257,110	20,257,110
23010107	FURNISHING AND EQUIPPING OF SCIENCE LABORATORIES IN FCT- SS SCHOOLS	350,972,522	972,522
23010108	PROVISION OF INSTRUCTIONAL MATERIALS IN FCT- SS SCHOOLS	300,000,000	14,210,979
23010110	PROVISION OF SPORTING FACILITIES IN FCT SS SCHOOLS	50,385,349	384,349
23010111	PROVISION OF WATER AND SANITATION IN FCT-SS SCHOOLS	52,000,000	2,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
23010117	RENOVATION/ FURNISHING OF SEB HEADQUATERS	51,200,000	1,200,000
23010121	REHABILITATION AND EXPANSION OF CLASSROOMS IN SOME SELECTED SECONDARY SCHOOLS IN FCT	100,000,000	25,000,000
23010122	INSTALLATION OF COMPUTER LABORATORY FLEX CART SERIES FOR 24 USERS FOR SECONDARY SCHOOLS IN FCT	100,000,000	200,000,000
23010123	REHABILITATION OF STRUCTURES IN FCT SCHOOLS	267,000,000	100,000,000
23010124	PROVISION OF STUDENTS FURNITURE IN FCT SECONDARY SCHOOLS	100,000,000	250,000,000
23010125	FURNISHING AND EQUIPPING OF LABORATORIES AND LIBRARIES	100,000,000	100,000,000
<b>230102</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>1,050,000,000</b>	<b>0</b>
23010201	PURCHASE OF 3 NOS. 508 PEUGEOT AND 1 NO. BUS FOR BOARD MEMBERS	200,000,000	0
23010202	SUPPLY AND INSTALLATION OF COMPUTER FLEX CART SERIES FOR 24 USERS FOR SECONDARY SCHOOLS IN FCT	300,000,000	0
23010203	FURNISHING AND EQUIPPING OF LABORATORIES	80,000,000	0
23010204	FURNISHING AND EQUIPPING OF LIBRARIES	70,000,000	0
23010205	REHABILITATION OF DILAPIDATED SECONDARY SCHOOLS AND OFFICES	400,000,000	0
	TOTAL FCT COLLEGE OF EDUCATION ZUBA	<b>1,873,036,859</b>	<b>1,947,517,095</b>
<b>737-0059</b>	<b>FCT COLLEGE OF EDUCATION ZUBA</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,873,036,859</b>	<b>1,947,517,095</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>1,226,962,573</b>	<b>1,242,442,809</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>1,034,752,199</b>	<b>1,062,956,852</b>
21010101	CONPSS SALARY	1,034,752,199	1,062,956,852
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>192,210,375</b>	<b>179,485,957</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>46,616,350</b>	<b>46,616,350</b>
21020101	NON REGULAR ALLOWANCES	46,616,350	46,616,350
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>145,594,025</b>	<b>132,869,607</b>
21020201	NHIS FGN CONTRIBUTION	58,237,610	53,147,843
21020202	FGN CONTRIBUTORY PENSION	87,356,415	79,721,764
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>276,074,286</b>	<b>225,074,286</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>276,074,286</b>	<b>225,074,286</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>7,963,791</b>	<b>7,963,791</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,563,791	5,563,791
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,400,000	2,400,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,280,000</b>	<b>7,280,000</b>
22020201	ELECTRICITY CHARGES	3,780,000	4,780,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020203	INTERNET ACCESS CHARGES	800,000	800,000
22020205	WATER RATES	800,000	800,000
22020206	SEWAGE CHARGES	900,000	900,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>113,015,250</b>	<b>51,015,250</b>
22020301	OFFICE MATERIALS & SUPPLIES	7,421,050	7,421,050
22020302	LIBRARY BOOKS & PERIODICALS	7,100,000	7,100,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,187,000	5,187,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,721,000	1,721,000
22020305	PRINTING OF SECURITY DOCUMENTS	10,100,000	10,100,000
22020307	FIELD MATERIALS & SUPPLIES	177,000	177,000
22020308	UNIFORMS, OTHER CLOTHING AND CONVOCATION ACTIVITIES	40,027,000	18,027,000
22020309	FOOD STUFF SUPPLIES	498,100	498,100
22020310	TEACHING AIDS MATERIALS/ACCREDITATION ACTIVITIES	40,784,100	784,100
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,050,000</b>	<b>25,050,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	2,550,000	2,550,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,100,000	2,100,000
22020406	MAINTENANCE OF BUILDING - OFFICE	3,000,000	3,000,000
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL	3,000,000	3,000,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES	4,000,000	4,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,400,000	3,400,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	2,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000</b>	<b>16,000,000</b>
22020501	LOCAL TRAINING	8,000,000	16,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>31,740,000</b>	<b>33,740,000</b>
22020601	PAYMENT OF SECURITY GUARDS	16,780,000	17,780,000
22020602	CLEANING & FUMIGATION SERVICES	13,460,000	14,460,000
22020604	RESIDENTIAL ACCOMMODATION RENT	1,500,000	1,500,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>2,600,000</b>	<b>2,600,000</b>
22020701	FINANCIAL CONSULTING	1,000,000	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,600,000	1,600,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,821,500</b>	<b>15,821,500</b>
22020801	MOTOR VEHICLE FUEL COST	1,554,000	1,554,000
22020805	GENERATOR FUEL COST	12,583,500	12,583,500
22020806	COOKING GAS/FUEL COST	100,000	100,000
22020807	LUBRICANTS COST	1,584,000	1,584,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>65,603,745</b>	<b>65,603,745</b>
22021001	REFRESHMENT & MEALS	4,768,000	4,768,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	13,000,000	13,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22021003	PUBLICITY & ADVERTISEMENTS	5,374,280	5,374,280
22021004	MEDICAL EXPENDITURE	500,000	500,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	1,000,000
22021007	WELFARE PACKAGES	6,000,000	6,000,000
22021009	SPECIAL SERVICES	15,200,000	15,200,000
22021010	SPORTING ACTIVITIES	19,761,465	19,761,465
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>370,000,000</b>	<b>480,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>350,000,000</b>	<b>480,000,000</b>
23010101	COMPLETION OF SCHOOL OF EDUCATION	150,000,000	240,000,000
23010102	COMPLETION OF SCHOOL OF VOCATIONAL AND TECHNICAL EDUCATION	50,000,000	30,000,000
23010103	COMPLETION OF ACCESS ROAD (PERMANENT SITE)	70,000,000	70,000,000
23010104	COMPLETION OF SCHOOL OF SCIENCES	80,000,000	80,000,000
23010105	COMPLETION OF LIBRARY COMPLEX	0	20,000,000
23010106	PROVISION OF STREET LIGHT AND UP-GRADING OFLIGHTING FACILITIES	0	15,000,000
23010107	PURCHASE OF SIX (2) NOS. UTILITY VEHICLES	0	25,000,000
<b>230102</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>20,000,000</b>	<b>0</b>
23010201	RENOVATION OF SCHOOL BUILDING	20,000,000	0
	TOTAL FCT DEPARTMENT FOR SCIENCE & TECHNOLOGY	<b>1,559,957,461</b>	<b>1,648,248,017</b>
<b>737-0060</b>	<b>FCT DEPARTMENT FOR SCIENCE &amp; TECHNOLOGY</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,559,957,461</b>	<b>1,648,248,017</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>608,350,039</b>	<b>579,364,945</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>482,241,610</b>	<b>479,311,185</b>
21010101	CONPSS SALARY	482,241,610	479,311,185
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>126,108,429</b>	<b>100,053,760</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>53,953,228</b>	<b>40,139,862</b>
21020101	NON REGULAR ALLOWANCES	53,953,228	40,139,862
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>72,155,201</b>	<b>59,913,898</b>
21020201	NHIS FGN CONTRIBUTION	28,862,081	23,965,559
21020202	FGN CONTRIBUTORY PENSION	43,293,121	35,948,339
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>529,066,200</b>	<b>500,066,200</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>529,066,200</b>	<b>500,066,200</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>17,000,000</b>	<b>17,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,000,000	10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	7,000,000	7,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,440,000</b>	<b>12,440,000</b>
22020201	ELECTRICITY CHARGES	10,100,000	10,100,000



737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
22020203	INTERNET ACCESS CHARGES	1,200,000	1,200,000
22020205	WATER RATES	540,000	540,000
22020206	SEWAGE CHARGES	600,000	600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>393,616,000</b>	<b>409,616,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	7,328,000	4,328,000
22020302	LIBRARY BOOKS & PERIODICALS	2,500,000	2,500,000
22020303	COMPUTER MATERIALS & SUPPLIES	4,500,500	4,500,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,687,500	3,687,500
22020306	DRUGS & MEDICAL SUPPLIES	2,000,000	2,000,000
22020307	FIELD MATERIALS & SUPPLIES	5,600,000	4,600,000
22020309	FOOD STUFF SUPPLIES	360,000,000	380,000,000
22020310	TEACHING AIDS MATERIALS	8,000,000	8,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,285,000</b>	<b>21,985,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	10,000,000	2,700,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,500,000	1,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,500,000	1,500,000
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL	1,000,000	1,000,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES	5,000,000	10,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,350,000	1,350,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,935,000	2,935,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,000,000</b>	<b>9,000,000</b>
22020501	LOCAL TRAINING	9,000,000	9,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,090,000</b>	<b>5,390,000</b>
22020601	PAYMENT OF SECURITY GUARDS	6,990,000	2,290,000
22020602	CLEANING & FUMIGATION SERVICES	13,100,000	13,100,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>4,100,000</b>	<b>4,100,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,600,000	1,600,000
22020707	OTHER PROFESSIONAL SERVICES	2,500,000	2,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,985,290</b>	<b>4,985,200</b>
22020801	MOTOR VEHICLE FUEL COST	10,030,000	2,030,000
22020805	GENERATOR FUEL COST	1,352,000	1,352,000
22020806	COOKING GAS/FUEL COST	284,000	284,000
22020807	LUBRICANTS COST	1,319,200	1,319,200
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000</b>	<b>2,000,000</b>
22020902	INSURANCE CHARGES / PREMIUM	200,000	2,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>35,350,000</b>	<b>13,550,000</b>
22021001	REFRESHMENT & MEALS	2,850,000	2,850,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000	2,000,000

737 FEDERAL CAPITAL TERRITORY ADMINISTRATION		2018 APPROPRIATION	2017 APPROPRIATION
22021003	PUBLICITY & ADVERTISEMENTS	2,350,000	2,350,000
22021004	EXPENSES ON SCIENCE PRACTICAL EXAMINATION MATERIALS (WAEC, NECO AND NABTEB)	20,000,000	0
22021006	POSTAGES & COURIER SERVICES	200,000	200,000
22021007	WELFARE PACKAGES	2,950,000	2,950,000
22021010	SPORTING ACTIVITIES	3,500,000	1,700,000
22021018	GENDER ACTIVITIES	1,500,000	1,500,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>422,541,222</b>	<b>568,816,872</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>422,541,222</b>	<b>568,816,872</b>
23010101	COMPLETION OF MALE AND FEMALE HOSTELS IN GSTC GARKI AND UTAKO	10,000,000	23,000,000
23010102	COMPLETION OF 2 NOS. DINNING HALLS AT GSTC UTAKO	100,000	300,000
23010103	EXPANSION OF 3 NOS. W/SHOPS @ GSTC GARKI AND 3 NOS. W/SHOPS @ UTAKO	7,000,000	3,000,000
23010104	COMPLETION OF BLOCK OF CLASS ROOMS AT GSTC UTAKO AND GARKI	6,000,000	10,000,000
23010105	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND STATUTORY RECORDS FOR 2(TWO) GSTC UTAKO AND GARKI	3,600,000	3,600,000
23010106	FUNDING OF MATHEMATICS AND SCIENCE IMPROVEMENT PROJECTS IN SCHOOLS AND PROCUREMENT OF 5 SETS OF SCIENCE KITS	5,000,000	5,000,000
23010107	COMPLETION OF LABORATORY COMPLEX IN GSTC UTAKO	2,500,000	2,500,000
23010108	COMPLETION AND RENOVATION OF PERIMETER FENCE, GATE & GATE HOUSE FOR GSTC GARKI AND KUJE	20,000,000	2,000,000
23010109	PROCUREMENT OF MATERIAL, EQUIPMENTS AND CONSUMABLES FOR FASTEC, NASTEC, JETS, STAN, NATT AND OLYMPIADS, FAIRS AND EXHIBITIONS	7,500,000	7,500,000
23010110	PROCUREMENT OF INTEL CLASSMATE PERSONAL COMPUTER PC FOR 30 SCHOOLS	20,000,000	21,000,000
23010111	ESTABLISHMENT & EQUIPPING OF LABORATORY COMPLEX AT GSTC UTAKO	2,000,000	2,000,000
23010112	PROVISION FOR FACILITIES AT GSTC UTAKO AND CONSTRUCTION OF AS&T OFFICE	2,000,000	30,000,000
23010113	CONSULTANCY FOR SC&T EDUCATION AT POST BASIC LEVEL & DEVT. OF BUSINESS	1,500,000	1,500,000
23010114	RELOCATION OF GSSS PYAKASA	65,000,000	70,000,000
23010115	ESTABLISHMENT OF INTERNATIONAL TECHNICAL & VOCATIONAL INSTITUTE OF SCIENCE AND TECHNICAL COLLEGES AT KWALI, KARSHI KUJE, GWAGWALADA, ABAJI AND ICT LAB	40,734,872	70,734,872
23010116	COMPLETION OF LABORATORY AT GSSS ABAJI	15,000,000	15,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010117	COMPLETION OF BLOCK OF 8 CLASS ROOMS AT GGSS KUJE (BAL)	2,500,000	2,500,000
23010118	COMPLETION OF ADMIN BLOCK AT GSSS ABAJI	1,000,000	3,000,000
23010119	COMPLETION OF LIBRARY BLOCKS AT GSSS ABAJI	12,000,000	13,000,000
23010120	RENOVATION OF SCIENCE AND TECHNICAL COLLEGES	40,000,000	3,000,000
23010121	RENOVATION/ TILLING OF LABORATORY COMPLEX AND PROVISION OF BOREHOLE FOR THE LABORATORY COMPLEX	13,924,350	15,000,000
23010122	CONVERSION OF BLOCK OF CLASS ROOM TO HOSTEL BLOCKS AT GGSS KUJE	5,182,000	5,182,000
23010123	GOVERNMENT SCIENCE AND TECHNICAL COLLEGE, KWALI PROJECT PHASE II	50,000,000	50,000,000
23010124	GOVERNMENT SCIENCE AND TECHNICAL COLLEGE, BWARI PROJECT	50,000,000	50,000,000
23010125	COMPLETION OF ADMINISTRATIVE HEAD OFFICE, UTAKO	2,000,000	2,000,000
23010127	ROAD NETWORK AND LANDSCAPING AT GOVERNMENT SCIENCE & TECHNICAL COLLEGE KWALI PHASE II	2,000,000	2,000,000
23010128	CONSTRUCTION OF ADMINISTRATIVE BLOCK AND LIBRARY BUILDING IN GOVERNMENT SCIENCE AND TECHNICAL COLLEGE BWARI PROJECT PHASE II	2,000,000	2,000,000
23010129	CONSTRUCTION OF LABORATORY COMPLEX AT GSTC ABAJI AND CONSTRUCTION OF BLOCK OF 18 CLASSROOMS AT GSTC BWARI	2,000,000	2,000,000
23010130	CONSTRUCTION OF 1 NO PRODUCTION CENTRE AND CONSTRUCTION OF MALE AND FEMALE HOSTELS BOTH AT GSTC KWALI	2,000,000	2,000,000
23010131	CONSTRUCTION OF ADMIN BLOCK AT INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE(ITVI), UTAKO	15,000,000	110,000,000
23010132	COMPLETION AND FURNISHING OF ADMIN BLOCK AT INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE(ITVI), UTAKO	15,000,000	40,000,000
	<b>TOTAL FCT SCHOLARSHIP BOARD</b>	<b>516,125,849</b>	<b>583,345,330</b>
<b>737-0061</b>	<b>FCT SCHOLARSHIP BOARD</b>		
	<b>TOTAL ALLOCATION:</b>	<b>516,125,849</b>	<b>583,345,330</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>76,677,849</b>	<b>70,392,330</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>59,813,736</b>	<b>61,478,340</b>
21010101	CONPSS SALARY	59,813,736	61,478,340
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>16,864,113</b>	<b>8,913,990</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,012,396</b>	<b>1,229,197</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
21020101	NON REGULAR ALLOWANCES	8,012,396	1,229,197
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>8,851,717</b>	<b>7,684,793</b>
21020201	NHIS FGN CONTRIBUTION	3,540,687	3,073,917
21020202	FGN CONTRIBUTORY PENSION	5,311,030	4,610,876
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>376,948,000</b>	<b>479,948,000</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>376,948,000</b>	<b>479,948,000</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>20,729,200</b>	<b>20,729,200</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,025,000	5,025,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,209,200	5,209,200
22020104	INTERNATIONAL TRAVELS & TRANSPORT: (MONITORING OF STUDENTS ON SCHOLARSHIP)	10,495,000	10,495,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,375,000</b>	<b>4,375,000</b>
22020201	ELECTRICITY CHARGES	1,500,000	1,500,000
22020203	INTERNET ACCESS CHARGES	2,875,000	2,875,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,488,300</b>	<b>30,488,300</b>
22020301	OFFICE MATERIALS & SUPPLIES	4,264,000	15,264,000
22020302	LIBRARY BOOKS & PERIODICALS	3,098,100	5,098,100
22020303	COMPUTER MATERIALS & SUPPLIES	5,172,500	8,172,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,953,700	1,953,700
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,050,000</b>	<b>17,050,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	2,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	3,450,000	5,450,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000	1,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,050,000	2,050,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,050,000	1,050,000
22020412	MAINTENANCE & RUNNING OF SCHOOL SHUTTLE BUSES	15,000,000	3,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,690,000</b>	<b>7,690,000</b>
22020501	LOCAL TRAINING	7,690,000	7,690,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,600,000</b>	<b>4,600,000</b>
22020601	PAYMENT OF SECURITY GUARDS	3,100,000	3,100,000
22020602	CLEANING & FUMIGATION SERVICES	1,500,000	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,215,500</b>	<b>10,215,500</b>
22020801	MOTOR VEHICLE FUEL COST	5,220,000	5,220,000
22020805	GENERATOR FUEL COST	2,682,500	2,682,500
22020807	LUBRICANTS COST	2,313,000	2,313,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>28,477,800</b>	<b>25,477,800</b>
22021001	REFRESHMENT & MEALS	2,855,000	2,855,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000	
22021003	PUBLICITY & ADVERTISEMENTS	2,575,000	2,575,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22021006	POSTAGES & COURIER SERVICES	350,000	350,000
22021007	WELFARE PACKAGES	3,500,000	3,500,000
22021009	MONITORING OF SCHOLARSHIP AWARDEES AND TRACKING OF RECORDS OF AWARDEES EXERCISES	7,250,000	7,250,000
22021016	SCREENING OF PUPILS/STUDENTS FOR SCHOLARSHIP AWARDS EXERCISE	8,947,800	8,947,800
<b>2204</b>	<b>GRANTS &amp; CONTRIBUTIONS - GENERAL</b>	<b>259,322,200</b>	<b>359,322,200</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>259,322,200</b>	<b>359,322,200</b>
22040106	COUNTERPART FUND FOR NSDP/NIMASA	54,372,000	54,372,000
22040107	SCHOLARSHIP AWARD/GRANTS	204,950,200	304,950,200
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>62,500,000</b>	<b>33,005,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>62,500,000</b>	<b>33,005,000</b>
23010101	PROVISION OF OFFICE EQUIPMENT AND FURNITURE	3,000,000	1,000,000
23010102	PROVISION OF UTILITY VEHICLES	22,000,000	1,000,000
23010103	COMPUTERIZATION/NETWORKING AND INSTALLATION OF INTERNET	3,500,000	2,000,000
23010104	CONSTRUCTION OF FCT SCHOLARSHIP BOARD HEAD OFFICE	20,000,000	18,000,000
23010105	PROVISION OF SCHOOL SHUTTLE BUSES	1,000,000	1,000,000
23010106	SUPPORT PROGRAMME FOR SCHOLARSHIP STUDENTS IN FCT	13,000,000	10,005,000
	<b>TOTAL FCT DEPARTMENT OF QUALITY ASSURANCE</b>	<b>804,710,490</b>	<b>881,063,704</b>
<b>737-0062</b>	<b>FCT DEPARTMENT OF QUALITY ASSURANCE</b>		
	<b>TOTAL ALLOCATION:</b>	<b>804,710,490</b>	<b>881,063,704</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>668,798,046</b>	<b>728,351,260</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>568,055,312</b>	<b>606,700,384</b>
21010101	CONPSS SALARY	568,055,312	606,700,384
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>100,742,734</b>	<b>121,650,876</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>24,110,820</b>	<b>45,813,328</b>
21020101	NON REGULAR ALLOWANCES	24,110,820	45,813,328
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>76,631,914</b>	<b>75,837,548</b>
21020201	NHIS FGN CONTRIBUTION	30,652,766	30,335,019
21020202	FGN CONTRIBUTORY PENSION	45,979,148	45,502,529
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>79,912,444</b>	<b>106,712,444</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>79,912,444</b>	<b>106,712,444</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>6,220,000</b>	<b>6,220,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,020,000	4,020,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,200,000	2,200,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,700,000</b>	<b>2,700,000</b>
22020201	ELECTRICITY CHARGES	1,000,000	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000	1,000,000
22020205	WATER RATES	700,000	700,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,504,950</b>	<b>12,504,950</b>
22020301	OFFICE MATERIALS & SUPPLIES	5,085,000	5,085,000
22020302	LIBRARY BOOKS & PERIODICALS	996,750	996,750
22020303	COMPUTER MATERIALS & SUPPLIES	2,925,000	2,925,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,498,200	3,498,200
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,964,320</b>	<b>27,964,320</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	6,722,520	20,722,520
22020405	MAINTENANCE OF OFFICE FURNITURE	996,000	996,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,085,000	2,085,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,506,000	1,506,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	615,000	615,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,039,800	2,039,800
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,810,000</b>	<b>7,810,000</b>
22020501	LOCAL TRAINING	7,810,000	7,810,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,700,000</b>	<b>14,300,000</b>
22020601	PAYMENT OF SECURITY GUARDS	1,500,000	1,500,000
22020602	CLEANING & FUMIGATION SERVICES	5,200,000	12,800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,613,174</b>	<b>8,613,174</b>
22020801	MOTOR VEHICLE FUEL COST	3,672,374	3,672,374
22020805	GENERATOR FUEL COST	3,697,600	3,697,600
22020807	LUBRICANTS COST	3,243,200	1,243,200
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>19,400,000</b>	<b>26,600,000</b>
22021001	REFRESHMENT & MEALS	814,000	814,000
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000	3,000,000
22021004	MEDICAL EXPENDITURE	0	286,000
22021006	POSTAGES & COURIER SERVICES	286,000	0
22021007	WELFARE PACKAGES	1,300,000	1,300,000
22021008	REGISTRATION & ACCREDITATION OF SCHOOLS IN THE FCT	7,500,000	11,200,000
22021009	INSPECTION & SUPERVISION OF SCHOOLS IN THE FCT	5,000,000	10,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>56,000,000</b>	<b>46,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>56,000,000</b>	<b>46,000,000</b>
23010101	COMPLETION OF DQA ZONAL EDUCATION OFFICE AMAC	40,000,000	30,000,000
23010102	SUPPLY OF HARDWARE FOR COMPUTERISATION OF THE DEPARTMENT	16,000,000	16,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
	TOTAL DEPARTMENT OF HIGHER EDUCATION	<b>176,707,127</b>	<b>149,311,661</b>
<b>737-0098</b>	<b>DEPARTMENT OF HIGHER EDUCATION</b>		
	<b>TOTAL ALLOCATION:</b>	<b>176,707,127</b>	<b>149,311,661</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>63,955,109</b>	<b>33,280,099</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>45,529,040</b>	<b>23,993,866</b>
21010101	CONPSS SALARY	45,529,040	23,993,866
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>18,426,069</b>	<b>9,286,233</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,484,939</b>	<b>6,287,000</b>
21020101	NON REGULAR ALLOWANCES	6,484,939	6,287,000
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>11,941,130</b>	<b>2,999,233</b>
21020201	NHIS FGN CONTRIBUTION	4,776,452	1,199,693
21020202	FGN CONTRIBUTORY PENSION	7,164,678	1,799,540
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,830,850</b>	<b>73,110,394</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>69,830,850</b>	<b>73,110,394</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>6,500,000</b>	<b>7,450,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,300,000	3,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,200,000	4,450,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,100,000</b>	<b>11,100,000</b>
22020201	ELECTRICITY CHARGES	2,600,000	4,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000	2,100,000
22020205	WATER RATES	2,500,000	2,500,000
22020206	SEWAGE CHARGES	2,500,000	2,500,000
22020208	OTHER UTILITY CHARGES	1,500,000	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,503,350</b>	<b>17,151,750</b>
22020301	OFFICE MATERIALS & SUPPLIES	6,404,350	7,597,750
22020302	LIBRARY BOOKS & PERIODICALS	885,000	885,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,389,000	3,174,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,330,000	3,800,000
22020306	DRUGS & MEDICAL SUPPLIES	345,000	345,000
22020308	UNIFORMS & OTHER CLOTHING	1,350,000	1,350,000
22020311	OTHER MATERIALS & SUPPLIES	2,800,000	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,200,000</b>	<b>18,886,644</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	1,800,000	1,700,000
22020405	MAINTENANCE OF OFFICE FURNITURE	500,000	1,600,000
22020406	MAINTENANCE OF BUILDING - OFFICE	8,500,000	10,436,644
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	650,000	2,850,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	450,000	1,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	300,000	1,300,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,500,000	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,000,000</b>	<b>8,000,000</b>
22020601	PAYMENT OF SECURITY GUARDS	3,500,000	5,000,000
22020602	CLEANING & FUMIGATION SERVICES	3,500,000	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,902,500</b>	<b>3,572,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,457,500	2,332,000
22020805	GENERATOR FUEL COST	445,000	1,240,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,125,000</b>	<b>4,950,000</b>
22021001	REFRESHMENT & MEALS	4,325,000	1,800,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,600,000	0
22021003	PUBLICITY & ADVERTISEMENTS	2,900,000	900,000
22021006	POSTAGES & COURIER SERVICES	300,000	750,000
22021007	WELFARE PACKAGES	3,000,000	1,500,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>42,921,168</b>	<b>42,921,168</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>42,921,168</b>	<b>42,921,168</b>
23010101	COMPUTERIZATION /NETWORKING OF MONITORING ACTIVITIES OF TERTIARY INSTITUTIONS IN FCT	5,000,000	5,000,000
23010102	PROCUREMENT OF 3 NO UTILITY VEHICLES FOR MONITORING ACTIVITIES	25,000,000	25,000,000
23010103	PROCUREMENT OF 1 NO. 30 KVA GENERATOR	3,121,168	3,121,168
23010104	PROVISION OF OFFICE EQUIPMENT /MATERIALS TO THE NEWLY CREATED DEPARTMENT OF HIGHER EDUCATION	9,800,000	9,800,000
	<b>TOTAL DEPARTMENT OF POLICY, PLANNING, RESEARCH &amp; STATISTICS</b>	<b>239,809,410</b>	<b>241,431,943</b>
<b>737-0099</b>	<b>DEPARTMENT OF POLICY, PLANNING, RESEARCH &amp; STATISTICS</b>		
	<b>TOTAL ALLOCATION:</b>	<b>239,809,410</b>	<b>241,431,943</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>77,412,848</b>	<b>78,458,116</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>68,811,420</b>	<b>64,261,347</b>
21010101	CONPSS SALARY	68,811,420	64,261,347
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>8,601,428</b>	<b>14,196,769</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>	<b>6,164,101</b>
21020101	NON REGULAR ALLOWANCES	0	6,164,101
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>8,601,428</b>	<b>8,032,668</b>
21020201	NHIS FGN CONTRIBUTION	3,440,571	3,213,067
21020202	FGN CONTRIBUTORY PENSION	5,160,857	4,819,601
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>115,572,375</b>	<b>113,149,640</b>



<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>115,572,375</b>	<b>113,149,640</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>9,186,400</b>	<b>11,060,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,600,000	5,367,200
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,586,400	5,692,800
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,040,000</b>	<b>4,640,000</b>
22020201	ELECTRICITY CHARGES	2,000,000	2,600,000
22020203	INTERNET ACCESS CHARGES	2,040,000	2,040,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,737,575</b>	<b>34,943,200</b>
22020301	OFFICE MATERIALS & SUPPLIES	8,210,575	8,218,200
22020302	LIBRARY BOOKS & PERIODICALS	10,110,000	10,150,000
22020303	COMPUTER MATERIALS & SUPPLIES	13,917,000	14,917,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,000,000	658,000
22020307	FIELD MATERIALS & SUPPLIES	1,500,000	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,024,000</b>	<b>8,629,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	1,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,200,000	2,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000	3,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,500,000	805,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	324,000	324,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,600,000</b>	<b>4,800,000</b>
22020501	LOCAL TRAINING	4,600,000	4,800,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,612,000</b>	<b>14,612,000</b>
22020601	PAYMENT OF SECURITY GUARDS	2,500,000	2,500,000
22020602	CLEANING & FUMIGATION SERVICES	5,112,000	12,112,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,212,400</b>	<b>2,305,440</b>
22020801	MOTOR VEHICLE FUEL COST	2,432,400	1,555,440
22020805	GENERATOR FUEL COST	780,000	750,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>45,160,000</b>	<b>32,160,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000	3,000,000
22021006	POSTAGES & COURIER SERVICES	120,000	120,000
22021007	WELFARE PACKAGES	5,040,000	5,040,000
22021009	SCHOOL CENSUS AND EMIS	10,000,000	9,000,000
22021010	POLICY, PLANNING AND RESEARCH	15,000,000	10,000,000
22021015	MONITORING AND EVALUATION OF EDUCATION PROGRAMMES AND ACTIVITIES	10,000,000	5,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>46,824,187</b>	<b>49,824,187</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>46,824,187</b>	<b>49,824,187</b>
23010101	E-EDUCATION DATABASE AND NETWORK INFRASTRUCTURE PROJECT PHASE I	24,824,187	29,824,187
23010102	PROVISION OF OFFICE FURNITURE AND EQUIPMENT	7,000,000	5,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010103	PROVISION OF UTILITY VEHICLE	15,000,000	15,000,000
	TOTAL HEALTH & HUMAN SERVICES SECRETARIAT	<b>4,763,824,032</b>	<b>3,158,531,842</b>
<b>737-0063</b>	HEALTH & HUMAN SERVICES SECRETARIAT		
	<b>TOTAL ALLOCATION:</b>	<b>4,763,824,032</b>	<b>3,158,531,842</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>655,939,624</b>	<b>461,755,072</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>599,724,110</b>	<b>415,579,565</b>
21010101	CONPSS SALARY	599,724,110	415,579,565
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>56,215,514</b>	<b>46,175,507</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>56,215,514</b>	<b>46,175,507</b>
21020201	NHIS FGN CONTRIBUTION	22,486,206	18,470,203
21020202	FGN CONTRIBUTORY PENSION	33,729,308	27,705,304
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,224,646,600</b>	<b>1,134,515,900</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>2,224,646,600</b>	<b>1,134,515,900</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>18,000,000</b>	<b>18,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	9,000,000	9,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	9,000,000	9,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>
22020203	INTERNET ACCESS CHARGES	1,500,000	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>38,500,000</b>	<b>38,500,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	9,500,000	9,500,000
22020303	COMPUTER MATERIALS & SUPPLIES	20,000,000	20,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	9,000,000	9,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,000,000</b>	<b>25,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	10,000,000	10,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	3,000,000	3,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	6,000,000	6,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,000,000	6,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000</b>	<b>20,000,000</b>
22020501	LOCAL TRAINING	20,000,000	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>736,000,000</b>	<b>565,000,000</b>
22020601	PAYMENT OF SECURITY GUARDS	300,000,000	300,000,000
22020602	CLEANING & FUMIGATION SERVICES	236,000,000	236,000,000
22020603	EXPENSES ON FCT AGENCY FOR THE CONTROL OF AIDS (FACA)	200,000,000	29,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>501,000,000</b>	<b>800,000</b>
22020703	LEGAL SERVICES	1,000,000	800,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020704	CONSULTANCY SERVICES FOR THE ESTABLISHMENT OF COMMUNITY PRIMARY HEALTHCARE MANAGEMENT SYSTEMS & STRUCTURES FOR COMMUNITIES IN FCT	500,000,000	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,004,600</b>	<b>13,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,600	5,000,000
22020805	GENERATOR FUEL COST	8,004,000	8,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>146,080,000</b>	<b>138,000,000</b>
22021001	REFRESHMENT & MEALS	1,080,000	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000	1,000,000
22021004	MEDICAL EXPENDITURE	120,000,000	120,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	1,000,000
22021007	WELFARE PACKAGES	7,000,000	5,000,000
22021015	EXPENSES ON STAFF CLINIC AREA ELEVEN	15,000,000	10,000,000
<b>2204</b>	<b>GRANTS &amp; CONTRIBUTIONS - GENERAL</b>	<b>725,562,000</b>	<b>314,715,900</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>725,562,000</b>	<b>314,715,900</b>
22040101	INSTITUTIONAL GRANTS (ACMS)	200,000,000	208,715,900
22040102	FREE ANTI-NATAL HEALTH CARE PROGRAMME	400,000,000	50,000,000
22040103	FREE UNDER FIVE HEALTH CARE PROGRAMME	100,000,000	50,000,000
22040104	PROJECT MORNITORING & EVALUATION	3,000,000	3,000,000
22040105	NON-COMMUNICABLE DISEASES (NCD) AND OTHER DISEASE SURVEY	7,562,000	0
22040107	MEDICAL MISSION IN THE FCT	10,000,000	0
22040108	MATERNAL PERINATAL DEATH SURVELLIANCE AND RESPONSE	5,000,000	3,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>1,883,237,808</b>	<b>1,562,260,870</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,883,237,808</b>	<b>1,562,260,870</b>
23010103	EQUIPPING OF 225 BEDS KARU HOSPITAL	100,000,000	65,000,000
23010105	CONSTRUCTION & EQUIPPING OF GWARINPA DISTRICT HOSPITAL	100,000,000	100,000,000
23010109	PROCUREMENT OF BASIC LIFE SUPPORT AMBULANCES FOR FCT EMS	180,000,000	180,000,000
23010110	EQUIPPING OF ZUBA GENERAL HOSPITAL	450,000,000	450,000,000
23010113	VEHICLE FOR HEALTH PROGRAMMES AND PROJECTS (2 NO. UTILITY VEHICLES NISSAN PICKUP)	32,000,000	0
23010115	O2 OXYGEN PLANT FOR FCTA HOSPITALS	12,000,000	12,000,000
23010116	CONSTRUCTION AND EQUIPPING OF SCHOOL OF HEALTH TECH, ABUJA (FENCING)	30,000,000	30,000,000
23010117	UPGRADING OF ALHERI LEPROSY CLINIC YANGOJI	7,237,808	13,000,000
23010118	COSTRUCTION OF 3 UNITS OF 2 BLOCKS OF 2 BEDROOM BUNGALOWS AT ZUBA COTTAGE HOSPITAL	35,000,000	35,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010119	CONSTRUCTION OF MAINTENANCE AND UTILITY BUILDING AT 60 BED ZUBA COTTAGE HOSPITAL	22,000,000	22,000,000
23010120	PERIMETER FENCING AND LAND SCAPING AT 60 BED ZUBA COTTAGE HOSPITAL	20,000,000	20,000,000
23010121	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT (HHSS BUDGET AND PROCUREMENT)	0	15,000,000
23010122	REHABILITATION AND SUPPLIES TO ABUJA MEDICAL CENTRAL STORE (ACMS)	305,000,000	0
23010123	PROVISION OF ALTERNATIVE POWER SUPPLY IN FCT HOSPITALS AND CLINICS	120,000,000	305,000,000
23010124	GENERAL REHABILITATION, EXPANSION AND LANDSCAPING OF KUJE GENERAL HOSPITAL	105,000,000	0
23010125	CONSTRUCTION OF 60 BED COTTAGE HOSPITAL SHERE (SPECIAL FUND ONGOING PROJECT)	34,000,000	50,000,000
23010126	CONSTRUCTION OF 60 BED COTTAGE HOSPITAL KARSHI(NYANYA) (SPECIAL FUND ONGOING PROJECT)	50,000,000	34,260,870
23010127	CONSULTING SERVICES FOR THE DESIGN OF PROPOSED INFECTIOUS DISEASE CONTROL HOSPITAL (IDH)	21,000,000	16,000,000
23010128	CONSTRUCTION OF 40 BED GENERAL HOSPITAL LUGBE FHA	20,000,000	15,000,000
23010129	COMPLETION OF 60 BED COTTAGE HOSPITAL GWAGWALADA	200,000,000	200,000,000
23010130	GENERAL REHABILITATION AND LANDSCAPING OF KUBWA GENERAL HOSPITAL	40,000,000	0
	<b>TOTAL SCHOOL OF NURSING &amp; MIDWIFERY</b>	<b>1,170,731,412</b>	<b>583,170,873</b>
<b>737-0064</b>	<b>SCHOOL OF NURSING &amp; MIDWIFERY</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,170,731,412</b>	<b>583,170,873</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>377,843,412</b>	<b>322,782,873</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>309,769,302</b>	<b>259,230,326</b>
21010101	CONPSS SALARY	309,769,302	259,230,326
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>68,074,110</b>	<b>63,552,547</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>31,148,757</b>	<b>31,148,757</b>
21020101	NON REGULAR ALLOWANCES	1,148,757	1,148,757
21020102	SKIPPING ARREARS FOR FCT WORKERS	30,000,000	30,000,000
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>36,925,353</b>	<b>32,403,790</b>
21020201	NHIS FGN CONTRIBUTION	14,770,141	12,961,516
21020202	FGN CONTRIBUTORY PENSION	22,155,212	19,442,274
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>192,388,000</b>	<b>209,888,000</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>192,388,000</b>	<b>209,888,000</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>12,000,000</b>	<b>12,000,000</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	7,000,000	7,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,000,000</b>	<b>16,000,000</b>
22020201	ELECTRICITY CHARGES	8,000,000	8,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000	3,000,000
22020205	WATER RATES	2,000,000	2,000,000
22020206	SEWAGE CHARGES	3,000,000	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,010,240</b>	<b>35,010,240</b>
22020301	OFFICE MATERIALS & SUPPLIES	8,500,000	8,500,000
22020302	LIBRARY BOOKS & PERIODICALS	3,002,000	3,002,000
22020303	COMPUTER MATERIALS & SUPPLIES	10,000,000	10,000,000
22020306	DRUGS & MEDICAL SUPPLIES	3,500,000	3,500,000
22020307	FIELD MATERIALS & SUPPLIES	2,003,000	2,003,000
22020308	UNIFORMS & OTHER CLOTHING	4,000,000	4,000,000
22020310	TEACHING AIDS MATERIALS	4,005,240	4,005,240
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>37,800,000</b>	<b>39,800,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	8,000,000	10,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	4,000,000	4,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	4,300,000	4,300,000
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL	4,000,000	4,000,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES	4,000,000	4,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,400,000	4,400,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,500,000	5,500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	3,600,000	3,600,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000</b>	<b>15,000,000</b>
22020501	LOCAL TRAINING	15,000,000	15,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>38,000,000</b>	<b>52,000,000</b>
22020601	PAYMENT OF SECURITY GUARDS	0	5,000,000
22020602	CLEANING & FUMIGATION SERVICES	3,000,000	3,000,000
22020603	EXPENSES ON ADMISSION AND SCHOOLS FIELD WORK AT THE SCHOOL OF NURSING	20,000,000	23,000,000
22020604	EXPENSES ON ADMISSION AND SCHOOLS FIELD WORK AT THE SCHOOL OF MIDWIFERY	15,000,000	21,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>5,500,000</b>	<b>6,100,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000	3,600,000
22020707	PAYMENT FOR PROFESSIONAL SERVICES	2,500,000	2,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,954,780</b>	<b>9,954,780</b>
22020801	MOTOR VEHICLE FUEL COST	5,214,780	5,214,780
22020805	GENERATOR FUEL COST	4,740,000	4,740,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>23,122,980</b>	<b>24,022,980</b>
22021001	REFRESHMENT & MEALS	3,000,000	3,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,023,000	3,023,000
22021003	PUBLICITY & ADVERTISEMENTS	4,099,980	4,999,980
22021006	POSTAGES & COURIER SERVICES	1,000,000	1,000,000
22021007	WELFARE PACKAGES	5,000,000	5,000,000
22021008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	5,000,000	5,000,000
22021010	SPORTING ACTIVITIES	2,000,000	2,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>600,500,000</b>	<b>50,500,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>600,500,000</b>	<b>50,500,000</b>
23010101	REHABILITATION OF SCHOOL OF NURSING AND MIDWIFERY	30,000,000	25,000,000
23010103	SUPPLY OF INSTRUCTIONAL MATERIALS FOR SON/SOM	200,000,000	0
23010104	PURCHASE AND INSTALLATION OF IT EQUIPMENT FOR SON/SOM (INCLUDING NETWORKING)	200,000,000	18,500,000
23010105	LANDSCAPING OF SON/SOM	15,000,000	7,000,000
23010106	COMPLETION OF 2 NOS. HOSTEL BLOCKS AT THE SCHOOL OF NURSING, LOT 1 AND LOT 2, GWAGWALADA	141,000,000	0
23010107	PURCHASE OF 1 NO. NISSAN PICKUP	14,500,000	0
	<b>TOTAL PUBLIC HEALTH DEPARTMENT</b>	<b>919,815,110</b>	<b>748,592,971</b>
<b>737-0065</b>	<b>PUBLIC HEALTH DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>919,815,110</b>	<b>748,592,971</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>573,313,610</b>	<b>526,091,471</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>375,737,662</b>	<b>375,737,662</b>
21010101	CONPSS SALARY	375,737,662	375,737,662
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>197,575,948</b>	<b>150,353,809</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>150,353,809</b>	<b>150,353,809</b>
21020101	NON REGULAR ALLOWANCES	50,353,809	50,353,809
21020102	SKIPPING ARREARS FOR FCT HEALTH WORKERS	100,000,000	100,000,000
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>47,222,139</b>	<b>46,967,208</b>
21020201	NHIS FGN CONTRIBUTION	18,786,883	18,786,883
21020202	FGN CONTRIBUTORY PENSION	28,435,256	28,180,325
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>303,501,500</b>	<b>222,501,500</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>303,501,500</b>	<b>222,501,500</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>14,000,000</b>	<b>14,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	7,000,000	7,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	7,000,000	7,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,500,000</b>	<b>14,000,000</b>
22020201	ELECTRICITY CHARGES	4,000,000	4,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020203	INTERNET ACCESS CHARGES	4,000,000	4,000,000
22020205	WATER RATES	1,000,000	3,000,000
22020206	SEWAGE CHARGES	500,000	3,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,000,000</b>	<b>12,000,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	3,000,000	3,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	4,000,000	4,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	3,000,000
22020306	DRUGS & MEDICAL/LABORATORY CONSUMABLES AND SUPPLIES	10,000,000	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,000,000</b>	<b>20,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	4,000,000	4,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	3,000,000	3,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	3,000,000	3,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000	3,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,000,000	3,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	4,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,000,000</b>	<b>16,000,000</b>
22020501	LOCAL TRAINING	16,000,000	16,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000</b>	<b>3,000,000</b>
22020602	CLEANING & FUMIGATION SERVICES	3,000,000	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,001,500</b>	<b>6,001,500</b>
22020801	MOTOR VEHICLE FUEL COST	3,001,500	3,001,500
22020805	GENERATOR FUEL COST	3,000,000	3,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,000,000</b>	<b>10,000,000</b>
22021007	WELFARE PACKAGES	10,000,000	10,000,000
<b>2204</b>	<b>GRANTS &amp; CONTRIBUTIONS - GENERAL</b>	<b>205,000,000</b>	<b>127,500,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>205,000,000</b>	<b>127,500,000</b>
22040101	DISEASE CONTROL SERVICE PROGRAMME	50,000,000	27,500,000
22040102	EPIDEMIOLOGY PROGRAMME	20,000,000	10,000,000
22040103	ONCHOSACHIASIS COUNTERPART FUND	25,000,000	25,000,000
22040104	TUBERCULOSIS & LEPROSY, HIV & MALARIA COUNTERPART FUND	30,000,000	25,000,000
22040105	EPIDEMIC PREPAREDNESS PROGRAMME	50,000,000	10,000,000
22040106	PREVENTION OF BLINDNESS PROGRAMME	10,000,000	10,000,000
22040107	ENVIRONMENTAL/HEALTH PROMOTION/ OCCUPATION	10,000,000	10,000,000
22040108	DISTRIBUTION OF TREATED MOSQUITO NET IN FCT	10,000,000	10,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>43,000,000</b>	<b>0</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>43,000,000</b>	<b>0</b>
23010101	PURCHASE OF ONE (1) 18 SEATER BUS	18,000,000	0

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010102	PURCHASE OF ONE (1) 100 KVA GENERATOR	9,000,000	0
23010103	PURCHASE OF ONE (1) 4 WHEEL DRIVE	16,000,000	0
	<b>TOTAL HEALTH PLANNING RESEARCH &amp; STATISTICS</b>		
<b>737-0066</b>	<b>HEALTH PLANNING RESEARCH &amp; STATISTICS</b>	<b>517,488,220</b>	<b>259,483,686</b>
	<b>TOTAL ALLOCATION:</b>		
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>	<b>517,488,220</b>	<b>259,483,686</b>
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>		
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>111,345,125</b>	<b>133,115,217</b>
21010101	CONPSS SALARY	89,313,434	119,741,579
21010103	SKIPPING ARREARS FOR FCT HEALTH WORKERS	80,696,728	106,485,107
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>22,031,691</b>	<b>13,256,472</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>69,600</b>	<b>63,000</b>
21020101	NON REGULAR ALLOWANCES	69,600	63,000
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>21,962,091</b>	<b>13,310,638</b>
21020201	NHIS FGN CONTRIBUTION	8,784,836	5,324,255
21020202	FGN CONTRIBUTORY PENSION	13,177,255	7,986,383
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>76,143,095</b>	<b>63,434,095</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>76,143,095</b>	<b>63,434,095</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>9,000,000</b>	<b>9,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,000,000	4,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>
22020203	INTERNET ACCESS CHARGES	1,500,000	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,203,045</b>	<b>13,323,045</b>
22020301	OFFICE MATERIALS & SUPPLIES	5,003,045	6,003,045
22020303	COMPUTER MATERIALS & SUPPLIES	4,200,000	4,200,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	3,120,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,000,000</b>	<b>7,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	2,000,000	2,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	1,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,000,000</b>	<b>6,000,000</b>
22020501	LOCAL TRAINING	6,000,000	6,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>7,746,050</b>	<b>7,746,050</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000	3,000,000
22020706	SURVEYING SERVICES	4,746,050	4,746,050
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,504,000</b>	<b>2,175,000</b>



<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020801	MOTOR VEHICLE FUEL COST	4,504,000	2,175,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>24,190,000</b>	<b>16,690,000</b>
22021007	WELFARE PACKAGES	1,000,000	1,000,000
22021008	HEALTH RESEARCH, SURVEY, PROGRAMME & PROJECT MONITORING AND EVALUATION	5,390,000	3,390,000
22021009	HEALTH MANAGEMENT INFORMATION SYSTEM AND ARCHIVES	12,000,000	8,500,000
22021010	NATIONAL COUNCIL ON HEALTH/FCT COUNCIL ON HEALTH	5,800,000	3,800,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>330,000,000</b>	<b>62,934,374</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>330,000,000</b>	<b>62,934,374</b>
23010101	IDENTIFICATION/DEMORCATION & FENCING OF HEALTH PLOTS IN FCT	30,000,000	0
23010102	COMPUTERISATION OF FCT HOSPITALS (BWARI, KUJE, KUBWA AND GWARINPA)	300,000,000	62,934,374
	<b>TOTAL FCT PHARCEUTICAL SERVICES</b>	<b>269,445,848</b>	<b>263,861,848</b>
<b>737-0067</b>	<b>FCT PHARCEUTICAL SERVICES</b>		
	<b>TOTAL ALLOCATION:</b>	<b>269,445,848</b>	<b>263,861,848</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>180,845,848</b>	<b>180,851,848</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>131,870,353</b>	<b>131,876,353</b>
21010101	CONPSS SALARY	131,870,353	131,876,353
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>48,975,495</b>	<b>48,975,495</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>32,490,951</b>	<b>32,490,951</b>
21020101	NON REGULAR ALLOWANCES	7,069,999	7,069,999
21020102	SKIPPING ARREARS FOR FCT HEALTH WORKERS	25,420,952	25,420,952
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>16,484,544</b>	<b>16,484,544</b>
21020201	NHIS FGN CONTRIBUTION	6,593,818	6,593,818
21020202	FGN CONTRIBUTORY PENSION	9,890,726	9,890,726
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>54,600,000</b>	<b>53,010,000</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>54,600,000</b>	<b>53,010,000</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>5,000,000</b>	<b>5,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,000,000	3,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,000,000	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>
22020203	INTERNET ACCESS CHARGES	2,000,000	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,000,000</b>	<b>8,000,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	3,000,000	3,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,000,000	3,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,500,000</b>	<b>7,000,000</b>

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
22020401	MAINTENANCE OF MOTOR VEHICLES	3,500,000	4,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000	2,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>	<b>6,000,000</b>
22020501	LOCAL TRAINING	5,000,000	6,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,600,000</b>	<b>2,010,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,600,000	2,010,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,000,000</b>	<b>12,000,000</b>
22021007	WELFARE PACKAGES	3,000,000	2,000,000
22021008	EXPENSES FOR COMMODITIES MANAGEMENT AND CORDINATION	9,000,000	10,000,000
<b>2204</b>	<b>GRANTS &amp; CONTRIBUTIONS - GENERAL</b>	<b>12,500,000</b>	<b>11,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>12,500,000</b>	<b>11,000,000</b>
22040101	TRADOMEDICAL & HERBAL MEDICINE STANDARDISATION	5,500,000	4,000,000
22040102	FAKE & COUNTERFEIT DRUGS PROGRAMME	2,000,000	2,000,000
22040103	PHARMACOVIGILANCE	3,000,000	3,000,000
22040104	DRUGS ABUSE CAMPAIGN (SENSITISATION, INFORMATION AND PUBLICITY	2,000,000	2,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>34,000,000</b>	<b>30,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>34,000,000</b>	<b>30,000,000</b>
23010101	PROCUREMENT OF 1NO. 18 SEATER NISSAN BUS	18,000,000	30,000,000
23010102	PROCUREMENT OF 1NO. 18 NISSAN PICKUP	16,000,000	0
	<b>TOTAL FCT MEDICAL &amp; DIAGNOSTICS</b>	<b>279,237,636</b>	<b>199,094,540</b>
<b>737-0068</b>	<b>FCT MEDICAL &amp; DIAGNOSTICS</b>		
	<b>TOTAL ALLOCATION:</b>	<b>279,237,636</b>	<b>199,094,540</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>182,795,632</b>	<b>126,302,536</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>143,218,783</b>	<b>68,591,498</b>
21010101	CONPSS SALARY	143,218,783	68,591,498
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>39,576,849</b>	<b>57,711,038</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>24,437,001</b>	<b>49,137,101</b>
21020101	NON REGULAR ALLOWANCES	4,632,101	7,332,201
21020102	SKIPPING ARREARS FOR FCT WORKERS	19,804,900	41,804,900
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>15,139,848</b>	<b>8,573,937</b>
21020201	NHIS FGN CONTRIBUTION	6,055,939	3,429,575
21020202	FGN CONTRIBUTORY PENSION	9,083,909	5,144,362
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>62,442,004</b>	<b>60,792,004</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>62,442,004</b>	<b>60,792,004</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>10,000,000</b>	<b>10,000,000</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>
22020203	INTERNET ACCESS CHARGES	1,000,000	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,200,000</b>	<b>8,200,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	2,000,000	2,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	6,000,000	6,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	200,000	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000</b>	<b>3,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	1,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000</b>	<b>7,000,000</b>
22020501	LOCAL TRAINING	7,000,000	7,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000</b>	<b>4,000,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000	2,000,000
22020707	OTHER PROFESSIONAL SERVICES	2,000,000	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000</b>	<b>1,350,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000	1,350,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,900,000</b>	<b>4,900,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	1,000,000
22021006	POSTAGES & COURIER SERVICES	900,000	900,000
22021007	WELFARE PACKAGES	3,000,000	3,000,000
<b>2204</b>	<b>GRANTS &amp; CONTRIBUTIONS - GENERAL</b>	<b>21,342,004</b>	<b>21,342,004</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>21,342,004</b>	<b>21,342,004</b>
22040104	EMERGENCY MEDICAL SERVICES OPERATION	11,612,904	11,612,904
22040105	PRIVATE HOSPITAL MONITORING SERVICES	9,729,100	9,729,100
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>34,000,000</b>	<b>12,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>34,000,000</b>	<b>12,000,000</b>
23010101	PURCHASE OF UTILITY VEHICLES (1 NOS NISSAN PICKUP)	16,000,000	12,000,000
23010102	PURCHASE OF 1NOS 18 SEATER BUS (MONITORING)	18,000,000	0
	<b>TOTAL HOSPITALS MANAGEMENT BOARD</b>	<b>14,295,734,928</b>	<b>11,523,615,221</b>
<b>737-0069</b>	<b>HOSPITALS MANAGEMENT BOARD</b>		
	<b>TOTAL ALLOCATION:</b>	<b>14,295,734,928</b>	<b>11,523,615,221</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>12,669,009,928</b>	<b>9,911,501,024</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>7,276,643,805</b>	<b>6,539,146,248</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
21010101	CONPSS SALARY	7,276,643,805	6,539,146,248
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>5,392,366,123</b>	<b>3,372,354,776</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,446,961,495</b>	<b>2,554,961,495</b>
21020101	NON REGULAR ALLOWANCES	1,996,961,495	1,554,961,495
21020102	SKIPPING ARREARRS FOR FCT HEALTH WORKERS	2,000,000,000	1,000,000,000
21020103	HOUSEMANSHIP/INTERNSHIP	450,000,000	0
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>945,404,628</b>	<b>817,393,281</b>
21020201	NHIS FGN CONTRIBUTION	378,161,851	326,957,312
21020202	FGN CONTRIBUTORY PENSION	567,242,777	490,435,969
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>397,725,000</b>	<b>402,725,000</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>397,725,000</b>	<b>402,725,000</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>11,950,000</b>	<b>11,950,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	8,150,000	8,150,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,800,000	3,800,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,200,000</b>	<b>12,200,000</b>
22020201	ELECTRICITY CHARGES (FCTA HOSPITALS)	5,500,000	5,500,000
22020203	INTERNET ACCESS CHARGES	2,500,000	2,500,000
22020205	WATER RATES	1,800,000	1,800,000
22020206	SEWAGE CHARGES	2,400,000	2,400,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>44,810,000</b>	<b>45,810,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	3,810,000	3,810,000
22020302	LIBRARY BOOKS & PERIODICALS	2,105,000	2,105,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,250,000	5,250,000
22020304	PRINTING OF NON SECURITY DOCUMENTS (MEDICAL RECORDS FORMS)	10,920,000	11,920,000
22020306	DRUGS & MEDICAL SUPPLIES	9,000,000	9,000,000
22020308	UNIFORMS & OTHER CLOTHING	10,725,000	10,725,000
22020310	TEACHING AIDS MATERIALS	3,000,000	3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>69,830,000</b>	<b>69,830,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	7,200,000	7,200,000
22020405	MAINTENANCE OF OFFICE FURNITURE	3,500,000	3,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,400,000	1,400,000
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,100,000	2,100,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,500,000	3,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,800,000	3,800,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	9,600,000	9,600,000
22020412	OTHER MAINTENANCE SERVICES (MEDICAL EQUIPMENT IN HOSPITALS)	38,730,000	38,730,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,270,000</b>	<b>32,270,000</b>
22020501	LOCAL TRAINING	30,270,000	32,270,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,000,000</b>	<b>6,000,000</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020601	PAYMENT OF SECURITY GUARDS	3,000,000	3,000,000
22020602	CLEANING & FUMIGATION SERVICES	3,000,000	3,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>259,790,000</b>	<b>211,790,000</b>
22020801	MOTOR VEHICLE FUEL COST	9,350,000	9,350,000
22020805	GENERATOR FUEL COST (FCTA HOSPITALS)	250,440,000	202,440,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>11,375,000</b>	<b>11,375,000</b>
22021001	REFRESHMENT & MEALS	2,125,000	2,125,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000	500,000
22021007	WELFARE PACKAGES	5,000,000	5,000,000
22021008	SUBSCRIPTIONS TO PROFESSIONAL BODIES (THE POOREST OF THE POOR)	750,000	750,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>1,229,000,000</b>	<b>1,209,389,197</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,229,000,000</b>	<b>1,209,389,197</b>
23010101	PROCUREMENT AND REPLACEMENT OF FURNITURE IN 5 FCT HOSPITALS(MAITAMA, WUSE, ASOKORO, GWARINPA & KUBWA)	15,000,000	0
23010102	SUPPLY AND INSTALLATION OF 1.5T MRI MACHINE IN ASOKORO DISTRICT HOSPITAL	300,000,000	300,000,000
23010103	PROCUREMENT OF 3No. 350KVA & 3No. 250KVA OF SOUND PROOF GENERATORS FOR FCT HOSPITALS (KWALI, KUJE, KUBWA, ABAJI, & KARSHI)	103,605,000	133,605,000
23010105	UPGRADING OF EQUIPMENT IN FCT HOSPITALS (ABAJI, KUJE, GWARINPA, KUBWA & WUSE)	100,000,000	100,000,000
23010106	EXPANSION OF FCT HOSPITALS (ASOKORO, KWALI, BWARI & KUJE )	100,000,000	100,000,000
23010107	SUPPLY AND INSTALLATION OF 2 No. C-ARMS FOR MAITAMA AND ASOKORO DISTRICT HOSPITALS	90,000,000	90,000,000
23010108	PROCUREMENT OF 1 NO. 18 SEATER NISSAN URVAN BUS & 3 NO. TOYOTA HILUX FOR HOSPITAL SUPER, & MONI.	60,000,000	50,000,000
23010109	REHABILITATION OF HOSPITALS (ABAJI, MAITAMA, KARSHI & GWARINPA)	107,395,000	107,395,000
23010110	CONSTRUCTION OF MRI BLOCK AT ASOKORO DISTRICT HOSPITAL	50,000,000	25,000,000
23010111	PROCUREMENT OF 1 No. MERCEDES BENZ WATER TANKER FOR RUBOCHI GENERAL HOSPITAL	20,000,000	20,000,000
23010112	PROCUREMENT OF 1 NO 16 SLICE CT-SCANNER FOR (MAITAMA HOSPITAL)	238,000,000	238,389,197
23010113	ECHOCARDIOGRAM MACHINE FOR MAITAMA HOSPITAL	45,000,000	45,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
	TOTAL PRIMARY HEALTH CARE BOARD	1,939,260,189	1,694,377,330
737-0070	PRIMARY HEALTH CARE BOARD		
	TOTAL ALLOCATION:	1,939,260,189	1,694,377,330
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	808,792,562	808,393,691
2101	SALARIES & WAGES - GENERAL	590,047,188	590,047,188
21010101	CONPSS SALARY	590,047,188	590,047,188
2102	ALLOWANCE AND SOCIAL CONTRIBUTIONS	218,745,374	218,346,503
210201	ALLOWANCES	144,590,605	144,590,605
21020101	NON REGULAR ALLOWANCES	102,145,848	102,145,848
21020102	SKIPPING ARREARS FOR HEALTH WORKERS	42,444,757	42,444,757
210202	SOCIAL CONTRIBUTION	74,154,769	73,755,898
21020201	NHIS FGN CONTRIBUTION	29,661,908	29,502,359
21020202	FGN CONTRIBUTORY PENSION	44,492,861	44,253,539
22	OTHER RECURRENT COSTS	512,285,283	343,547,283
2202	OVERHEAD COSTS	512,285,283	343,547,283
220201	TRAVELS & TRANSPORT - GENERAL	10,002,000	9,002,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,002,000	5,002,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	6,000,000	4,000,000
220202	UTILITIES - GENERAL	6,200,000	6,170,000
22020201	ELECTRICITY CHARGES	3,000,000	3,000,000
22020203	INTERNET ACCESS CHARGES	2,400,000	2,400,000
22020205	WATER RATES	500,000	500,000
22020206	SEWAGE CHARGES	300,000	270,000
220203	MATERIALS & SUPPLIES - GENERAL	29,952,783	30,297,783
22020301	OFFICE MATERIALS & SUPPLIES	6,943,500	6,943,500
22020302	LIBRARY BOOKS & PERIODICALS	2,204,000	2,204,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,001,000	3,401,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	6,007,000	5,007,000
22020305	PRINTING OF SECURITY DOCUMENTS	0	300,000
22020306	DRUGS & MEDICAL SUPPLIES	2,067,283	2,567,283
22020307	FIELD MATERIALS & SUPPLIES	3,730,000	3,730,000
22020308	UNIFORMS & OTHER CLOTHING	1,500,000	1,500,000
22020309	FOOD STUFF SUPPLIES (NUTRITION ACTIVITIES IN FCT)	3,000,000	1,595,000
22020310	TEACHING AIDS MATERIALS	1,500,000	3,050,000
220204	MAINTENANCE SERVICES - GENERAL	21,925,000	26,425,000
22020401	MAINTENANCE OF MOTOR VEHICLES	4,250,000	4,250,000
22020405	MAINTENANCE OF OFFICE FURNITURE	4,060,000	4,060,000
22020406	MAINTENANCE OF BUILDING - OFFICE	5,115,000	5,115,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	5,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	500,000	4,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	3,000,000	4,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>	<b>11,400,000</b>
22020501	LOCAL TRAINING	10,000,000	11,400,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000,000</b>	<b>11,200,000</b>
22020601	PAYMENT OF SECURITY GUARDS	4,000,000	4,200,000
22020602	CLEANING & FUMIGATION SERVICES	6,000,000	7,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,699,000</b>	<b>14,496,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,699,000	5,046,000
22020805	GENERATOR FUEL COST	8,000,000	9,450,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>385,506,500</b>	<b>207,556,500</b>
22021001	REFRESHMENT & MEALS	5,000,000	6,050,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	12,000,000	0
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000	5,000,000
22021004	MONITORING & EVALUATION AND DATA MANAGEMENT	7,500,000	7,500,000
22021005	ROUTINE IMMUNIZATION PROGRAMME	40,050,000	40,050,000
22021006	PRESIDENTIAL POLIO ERADICATION INITIATIVE ACTIVITIES	40,956,500	40,956,500
22021007	WELFARE PACKAGES	5,000,000	8,000,000
22021015	BASIC HEALTH CARE PROVISION FUND	270,000,000	100,000,000
<b>2204</b>	<b>GRANTS &amp; CONTRIBUTIONS - GENERAL</b>	<b>26,000,000</b>	<b>27,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>26,000,000</b>	<b>27,000,000</b>
22040101	PREVENTION OF INFANT & MATERNAL MORTALITY RATE	3,000,000	3,000,000
22040102	HEALTH PROMOTION/ERADICATION SENSITIZATION	5,000,000	6,000,000
22040103	DISEASE CONTROL PROGRAMME & OTHER RELATED HEALTH ACTIVITIES	5,000,000	5,000,000
22040104	ADOLESCENT & SCHOOL HEALTH SERVICES	8,000,000	8,000,000
22040105	REPRODUCTIVE HEALTH SERVICE	5,000,000	5,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>618,182,344</b>	<b>542,436,356</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>618,182,344</b>	<b>542,436,356</b>
23010101	FURNISHING AND EQUIPING OF ABUJA AT 30 PHC	4,000,000	4,000,000
23010102	CONSTRUCTION OF 2 BEDROOM BUNGALOW AT DAFA PHC	1,000,000	1,000,000
23010103	CONSTRUCTION OF 2 BEDROOM BUNGALOW AT IDDO PHC	1,000,000	1,000,000
23010104	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE IN BWARI	36,436,356	36,436,356

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010105	CONSTRUCTION AND EQUIPING OF PHCs IN 2 WARDS IN EACH OF THE 6 AREA COUNCILS (RAFIN DAJI, MAWAGI, TUNGA MADAKI, HULUMI, DUTSE ALHAJI, LUMI, PIKO, DUTSE ALHAJI, OLD KUTUNKU, KWA, KULO, KUJEKWA, KWAITA HAUSA AND LEDA)	506,845,988	500,000,000
23010106	CONSTRUCTION AND EQUIPING OF 3 NOS. COLD STORES	50,000,000	
23010107	SOLAR DIRECT DRIVE DOUBLE REFRIGERATORS 15 NOS. @ 8M EACH	18,900,000	
	<b>TOTAL AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT</b>	<b>495,777,757</b>	<b>263,483,014</b>
<b>737-0071</b>	<b>AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>495,777,757</b>	<b>263,483,014</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>148,477,757</b>	<b>140,633,014</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>127,382,805</b>	<b>119,538,062</b>
21010101	CONPSS SALARY	127,382,805	119,538,062
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>21,094,952</b>	<b>21,094,952</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>21,094,952</b>	<b>21,094,952</b>
21020201	NHIS FGN CONTRIBUTION	8,437,981	8,437,981
21020202	FGN CONTRIBUTORY PENSION	12,656,971	12,656,971
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>252,300,000</b>	<b>55,850,000</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>252,300,000</b>	<b>55,850,000</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>11,500,000</b>	<b>6,500,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,000,000	3,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	8,500,000	3,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>850,000</b>	<b>1,850,000</b>
22020203	INTERNET ACCESS CHARGES	0	1,000,000
22020205	WATER RATES	850,000	850,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,000,000</b>	<b>5,000,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	20,000,000	2,500,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	2,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,500,000</b>	<b>7,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	10,000,000	7,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	500,000	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,500,000</b>	<b>3,500,000</b>
22020501	LOCAL TRAINING	8,500,000	3,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,000,000</b>	<b>6,000,000</b>
22020602	CLEANING & FUMIGATION SERVICES	11,000,000	6,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000</b>	<b>800,000</b>
22020701	FINANCIAL CONSULTING	1,000,000	0
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000	800,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,950,000</b>	<b>4,950,000</b>



<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020801	MOTOR VEHICLE FUEL COST	1,950,000	1,950,000
22020805	GENERATOR FUEL COST	1,500,000	1,500,000
22020807	LUBRICANTS COST	1,500,000	1,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000</b>	<b>2,750,000</b>
22020902	INSURANCE CHARGES / PREMIUM	1,000,000	2,750,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>108,000,000</b>	<b>2,500,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	6,500,000	1,500,000
22021007	WELFARE PACKAGES	1,500,000	1,000,000
22021010	AGRIC CREDIT SCHEME (LOANS REPAYMENT)	100,000,000	0
<b>2204</b>	<b>AGRIC PROGRAMMES - GENERAL</b>	<b>69,500,000</b>	<b>14,500,000</b>
<b>220401</b>	<b>AGRIC PROGRAMMES AND SERVICES - GENERAL</b>	<b>69,500,000</b>	<b>14,500,000</b>
22040101	ASSIST 100 FARMERS GROUPS ANNUALLY TO ACQUIRE TITLE TO FARM LAND	4,000,000	4,000,000
22040102	PROMOTE GROUP FORMATION IN A SUSTAINABLE MANNER AND ENSURE THEIR EMPOWERMENT	6,000,000	1,000,000
22040103	LOGISTIC SUPPORT AT TRAINING SCHOOL (CIADT), INCLUDING STUDENT EXCURSIONS ETC.	2,000,000	2,000,000
22040104	FAST TRACK THE ABUJA COMMODITIES EXCHANGE MARKET AND ENCOURAGE FARMERS TO UTILISE PROGRAMME SUPPORT SERVICES.	1,000,000	1,000,000
22040105	RECERTIFICATION OF REGISTERED COOPERATIVES/CODAS NIGERIA PROJECT FOR FCT/REGISTRATION OF NEW COOPERATIVE SOCIETIES/COOPEATIVE TRAINING	6,500,000	1,500,000
22040106	EMPOWERING YOUTH THROUGH AGRO-ENTERPRENEURSHIP PROGRAMME (JOB CREATION)	50,000,000	5,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>95,000,000</b>	<b>67,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>95,000,000</b>	<b>67,000,000</b>
23010101	EXPAND/RE-EQUIP CENTER FOR INTERGRATED AGRICULTURE DEVELOPMENT AND TRAINING (CIADT) YABA/COUNTERPART FUND CONTRIBUTION	20,000,000	20,000,000
23010102	SET UP AN INTEGRATED FARM CENTER AT BWARI AND UPSCALING TO COLLEGE OF AGRICULTURE	25,000,000	25,000,000
23010103	AGRICULTURAL YOUTH EMPOWERMENT PROGRAMME: PROCUREMENT AND DISTRIBUTION OF AGRIC VOCATIONAL INPUTS (STARTER PACK, SNAIL, FISH, RABBIT FARMING, SOAP MAKING) ETC	50,000,000	22,000,000
	<b>TOTAL FCT AGRIC DEVELOPMENT PROJECT</b>	<b>698,518,550</b>	<b>544,958,550</b>

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
<b>737-0072</b>	<b>FCT AGRIC DEVELOPMENT PROJECT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>698,518,550</b>	<b>544,958,550</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>325,187,800</b>	<b>325,187,800</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>283,628,682</b>	<b>283,628,682</b>
21010101	CONPSS SALARY	283,628,682	283,628,682
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>41,559,118</b>	<b>41,559,118</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,105,533</b>	<b>6,105,533</b>
21020101	NON REGULAR ALLOWANCES	6,105,533	6,105,533
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>35,453,585</b>	<b>35,453,585</b>
21020201	NHIS FGN CONTRIBUTION	14,181,434	14,181,434
21020202	FGN CONTRIBUTORY PENSION	21,272,151	21,272,151
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>110,330,750</b>	<b>51,230,750</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>110,330,750</b>	<b>51,230,750</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>10,000,000</b>	<b>10,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,000,000	6,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,000,000	4,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,455,000</b>	<b>3,755,000</b>
22020201	ELECTRICITY CHARGES	1,155,000	1,155,000
22020203	INTERNET ACCESS CHARGES	400,000	800,000
22020205	WATER RATES	400,000	800,000
22020206	SEWAGE CHARGES	500,000	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,500,000</b>	<b>11,400,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	4,000,000	4,400,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,000,000	2,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,500,000	2,000,000
22020307	FIELD MATERIALS & SUPPLIES	3,000,000	3,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,500,000</b>	<b>6,200,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	7,000,000	2,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	500,000	500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,000,000	1,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	1,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	1,200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	10,000,000	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000</b>	<b>3,000,000</b>
22020602	CLEANING & FUMIGATION SERVICES	2,500,000	3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,100,000</b>	<b>3,100,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,000,000
22020805	GENERATOR FUEL COST	1,000,000	1,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020807	LUBRICANTS COST	1,100,000	1,100,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>61,275,750</b>	<b>8,775,750</b>
22021003	PUBLICITY & ADVERTISEMENTS	775,750	775,750
22021010	SPORTING ACTIVITIES	500,000	500,000
22021015	WOMEN IN AGRIC PROGRAMME	20,000,000	1,500,000
22021016	RESEARCH EXTENSION FARMERS INPUTS LINKAGE	35,000,000	3,000,000
22021017	LOGISTIC SUPPORT TO FCT INTEGRATED FARM CENTRE AT BWARI	5,000,000	3,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>263,000,000</b>	<b>168,540,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>263,000,000</b>	<b>168,540,000</b>
23010101	IRRIGATION FACILITIES LIKE EARTH DAMS, WASH BORES, DYKES, ETC	45,000,000	21,040,000
23010102	FCT FADAMA III +AF PROJECT/COUNTERPARTFUND	50,000,000	100,000,000
23010103	QUALITY CONTROL AND ASSURANCE/MONITORING AND EVALUATION SUPPORT PROGRAM	20,500,000	10,000,000
23010106	FCT ADP HEADQUARTERS BUILDING, GWAGWALADA	120,000,000	20,000,000
23010108	NATIONAL PROGRAMME FOR FOOD SECURITY	27,500,000	17,500,000
	<b>TOTAL DEPARTMENT OF AGRIC SERVICES</b>	<b>1,197,111,493</b>	<b>342,367,693</b>
<b>737-0073</b>	<b>DEPARTMENT OF AGRIC SERVICES</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,197,111,493</b>	<b>342,367,693</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>89,593,993</b>	<b>82,593,993</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>64,815,795</b>	<b>57,815,795</b>
21010101	CONPSS SALARY	64,815,795	57,815,795
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>24,778,198</b>	<b>24,778,198</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,389,099</b>	<b>12,389,099</b>
21020101	NON REGULAR ALLOWANCES	12,389,099	12,389,099
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>12,389,099</b>	<b>12,389,099</b>
21020201	NHIS FGN CONTRIBUTION	4,955,640	4,955,640
21020202	FGN CONTRIBUTORY PENSION	7,433,459	7,433,459
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>52,517,500</b>	<b>32,773,700</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>52,517,500</b>	<b>32,773,700</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>8,500,000</b>	<b>9,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,500,000	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,000,000	4,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>800,000</b>	<b>750,000</b>
22020201	ELECTRICITY CHARGES	800,000	750,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,900,000</b>	<b>6,216,200</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020301	OFFICE MATERIALS & SUPPLIES	4,000,000	4,216,200
22020303	COMPUTER MATERIALS & SUPPLIES	1,000,000	1,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	900,000	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,507,500</b>	<b>5,807,500</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	1,507,500	2,807,500
22020405	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	1,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000	1,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,500,000</b>	<b>4,000,000</b>
22020501	LOCAL TRAINING	4,500,000	4,000,000
22020502	FARMERS TECHNICAL TRAINING	12,000,000	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,310,000</b>	<b>2,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,060,000	1,500,000
22020807	LUBRICANTS COST	250,000	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>15,000,000</b>	<b>5,000,000</b>
22021007	WELFARE PACKAGES	2,000,000	2,000,000
22021008	SUPPORT SCHOOL FARMING AND AGRICULTURE YOUTH EMPOWERMENT PROGRAMME/MAINTENANCE OF AGROMET STATIONS	13,000,000	3,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>1,055,000,000</b>	<b>227,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,055,000,000</b>	<b>227,000,000</b>
23010101	ESTABLISHMENT OF FARM INPUTS SUPPLY CENTER IN EACH AREA COUNCIL TO ENSURE FARMERS ACCESS TO GOVERNMENT PROCURED INPUT SUCH AS FERTILIZERS HERBICIDES ETC	100,000,000	15,000,000
23010102	OUT- GROWERS SCHEME	200,000,000	25,000,000
23010103	ESTABLISHMENT OF RICE PROCESSING CENTRE IN COLLABORATION WITH FED. MIN. OF AGRIC.	5,000,000	5,000,000
23010104	PROCUREMENT OF NON FERTILIZER INPUTS	55,000,000	25,000,000
23010105	CONSTRUCTION 4 NEW SPECIALIZED WAREHOUSES (2,000 TONE CAPACITY EACH FOR GRAIN STORAGE AT YABA,TUNGA-MAJE, GWAGWA AND KARSHI ETC.	10,000,000	10,000,000
23010106	BUFFER STOCK PROGRAMME	50,000,000	20,000,000
23010107	CROP PROTECTION SERVICES (PEST CONTROL ACTIVITIES)	10,000,000	3,000,000
23010108	PROCUREMENT OF CP 15 KNAPSACK SPRAYERS FOR FARMERS,CHEMICALS,ETC.	5,000,000	5,000,000
23010109	PEST CONTROL CHEMICALS AND CROP PROTECTION	10,000,000	5,000,000
23010110	PROCUREMENT & DISTRIBUTION OF ASSORTED FERTILIZER/GROWTH ENHANCEMENT PROGRAMME	25,000,000	100,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010111	ESTABLISHMENT OF PRODUCE INSPECTION AND GRADING CENTRE	2,000,000	2,000,000
23010112	SUPPLY OF IMPROVED PLANTING MATERIAL AND OTHER ESSENCIAL TOOLS	10,000,000	5,000,000
23010113	AGRO INPUT MARKET AND QUALITY CONTROL	8,000,000	3,000,000
23010114	UPGRADING OF INPUT CENTRES AND OTHER INFRASTRUCTURES	20,000,000	2,000,000
23010115	CROP DEVELOPMENT PROGRAMME	300,000,000	2,000,000
23010116	PROCUREMENT OF FERTILIZER	250,000,000	0
	<b>TOTAL DEPARTMENT OF AGRICULTURAL PLANNING, RESEARCH AND STATISTICS</b>	<b>255,913,802</b>	<b>285,490,802</b>
<b>737-0101</b>	<b>DEPARTMENT OF AGRICULTURAL PLANNING - RESEARCH AND STATISTICS</b>		
	<b>TOTAL ALLOCATION:</b>	<b>255,913,802</b>	<b>285,490,802</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>89,290,802</b>	<b>89,290,802</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>62,503,562</b>	<b>62,503,562</b>
21010101	CONPSS SALARY	62,503,562	62,503,562
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>26,787,240</b>	<b>26,787,240</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,393,620</b>	<b>13,393,620</b>
21020101	NON REGULAR ALLOWANCES	13,393,620	13,393,620
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>13,393,620</b>	<b>13,393,620</b>
21020201	NHIS FGN CONTRIBUTION	5,357,448	5,357,448
21020202	FGN CONTRIBUTORY PENSION	8,036,172	8,036,172
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,623,000</b>	<b>17,200,000</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>27,623,000</b>	<b>17,200,000</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>3,500,000</b>	<b>3,500,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	2,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,500,000	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,000,000</b>	<b>2,000,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	5,000,000	1,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,250,000</b>	<b>2,250,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	1,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	750,000	750,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,000,000	2,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>
22020602	CLEANING & FUMIGATION SERVICES	500,000	500,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000</b>	<b>200,000</b>
22020701	FINANCIAL CONSULTING	100,000	0
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>573,000</b>	<b>1,250,000</b>
22020801	MOTOR VEHICLE FUEL COST	573,000	750,000
22020807	LUBRICANTS COST	0	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,500,000</b>	<b>5,500,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000	1,500,000
22021007	WELFARE PACKAGES	1,000,000	1,000,000
22021008	AGRICULTURAL WORLD FOOD DAY, NATIONAL COUNCIL ON AGRICULTURE, FCT COUNCIL ON AGRICULTURE, STATE SASCO, NATIONAL AGRICULTURAL SHOWS	8,000,000	3,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>139,000,000</b>	<b>179,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>139,000,000</b>	<b>179,000,000</b>
23010101	PROJECT SUPPORT PROGRAMME/SURVEY STUDIES/DATA MANAGEMENT	15,000,000	10,000,000
23010102	COMPUTERIZATION/ NETWORKING PROGRAMME AND PROCURMENT OF COMPUTERS AND ACCESSORIES	4,000,000	4,000,000
23010103	AGRICULTURAL CREDIT PROGRAMME	0	160,000,000
23010104	PROCUREMENT OF EQUIPMENT AND MATERIALS FOR COOPERATIVE GROUPS	5,000,000	5,000,000
23010105	PROCUREMENT OF UTILITY VEHICLES AND MOTORCYCLES FOR PROJECT MONITORING	115,000,000	0
	<b>TOTAL DEPARTMENT OF VETERINARY SERVICES</b>	<b>940,415,840</b>	<b>707,665,840</b>
<b>737-0102</b>	<b>DEPARTMENT OF VETERINARY SERVICES</b>		
	<b>TOTAL ALLOCATION:</b>	<b>940,415,840</b>	<b>707,665,840</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>432,115,840</b>	<b>432,115,840</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>384,869,972</b>	<b>384,869,972</b>
21010101	CONPSS SALARY	384,869,972	384,869,972
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>47,245,868</b>	<b>47,245,868</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,813,511</b>	<b>7,813,511</b>
21020101	NON REGULAR ALLOWANCES	7,813,511	7,813,511
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>39,432,357</b>	<b>39,432,357</b>
21020201	NHIS FGN CONTRIBUTION	15,772,943	15,772,943
21020202	FGN CONTRIBUTORY PENSION	23,659,414	23,659,414
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>100,300,000</b>	<b>64,550,000</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>100,300,000</b>	<b>64,550,000</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>3,500,000</b>	<b>3,500,000</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	2,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,500,000	1,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,100,000</b>	<b>1,350,000</b>
22020201	ELECTRICITY CHARGES	500,000	500,000
22020203	INTERNET ACCESS CHARGES	3,100,000	100,000
22020205	WATER RATES	500,000	500,000
22020206	SEWAGE CHARGES	8,000,000	250,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,750,000</b>	<b>1,750,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	7,750,000	750,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	10,000,000	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,250,000</b>	<b>2,250,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	1,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	3,750,000	750,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000</b>	<b>1,500,000</b>
22020501	LOCAL TRAINING	1,500,000	1,500,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000,000</b>	<b>50,000,000</b>
22020602	CLEANING & FUMIGATION SERVICES	50,000,000	50,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>1,200,000</b>	<b>200,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,200,000	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	750,000	750,000
22020805	GENERATOR FUEL COST	750,000	750,000
22020807	LUBRICANTS COST	500,000	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,000,000</b>	<b>2,000,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000	1,000,000
22021007	WELFARE PACKAGES	5,000,000	1,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>408,000,000</b>	<b>211,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>408,000,000</b>	<b>211,000,000</b>
23010101	REHABILITATION OF EXISTING ABATOIRS KARU, KUBWA, ABAJI AND G/LADA	190,000,000	125,000,000
23010102	ESTABLISHMENT OF VETERINARY BUSINESS COMPLEX/3NOS VETERIANARY CLINIC/TREATMENT CENTERS IN KARU CONTROL POST	130,000,000	13,000,000
23010103	PROCUREMENT OF VACCINE FOR ANIMAL MASS VACCINATION AND TREATMENT PROGRAMME (CATTLE, SHEEP AND GOAT)	25,000,000	10,000,000
23010104	PROCUREMENT OF ANTIRABIES VACCINE	4,000,000	4,000,000
23010105	REHABILITATION OF VET CLINIC AT KUJE, G/LADA, BWARI, ABAJI, KWALI AND KARSHI ETC.	14,000,000	14,000,000
23010106	CONSTRUCTION OF 3NOS SLAUGHTER HOUSE IN EACH OF THE FCT AREA COUNCIL LUGBE, KARSHI, AND KWALI	10,000,000	10,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010107	PROCUREMENT OF ABATTOIR SANITARY INPUT AND EQUIPMENT/AVIAN INFLUENZA CONTROL PROGRAMME	30,000,000	30,000,000
23010108	PROCUREMENT OF VET CLINIC AND LAB INPUTS	5,000,000	5,000,000
	<b>TOTAL DEPARTMENT OF ANIMAL PRODUCTION</b>	<b>1,330,974,598</b>	<b>1,460,499,097</b>
<b>737-0103</b>	<b>DEPARTMENT OF ANIMAL PRODUCTION</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,330,974,598</b>	<b>1,460,499,097</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>133,574,598</b>	<b>126,574,598</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>102,769,272</b>	<b>95,769,272</b>
21010101	CONPSS SALARY	102,769,272	95,769,272
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>30,805,326</b>	<b>30,805,326</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,402,663</b>	<b>15,402,663</b>
21020101	NON REGULAR ALLOWANCES	15,402,663	15,402,663
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>15,402,663</b>	<b>15,402,663</b>
21020201	NHIS FGN CONTRIBUTION	6,161,065	6,161,065
21020202	FGN CONTRIBUTORY PENSION	9,241,598	9,241,598
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,400,000</b>	<b>18,900,000</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>18,400,000</b>	<b>18,900,000</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>3,500,000</b>	<b>3,500,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	2,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,500,000	1,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000</b>	<b>200,000</b>
22020205	WATER RATES	100,000	100,000
22020206	SEWAGE CHARGES	100,000	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,250,000</b>	<b>1,250,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	750,000	750,000
22020303	COMPUTER MATERIALS & SUPPLIES	500,000	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,250,000</b>	<b>2,250,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	1,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	750,000	750,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	1,000,000	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000</b>	<b>1,500,000</b>
22020602	CLEANING & FUMIGATION SERVICES	1,000,000	1,500,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000</b>	<b>200,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>



737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
22020801	MOTOR VEHICLE FUEL COST	750,000	750,000
22020805	GENERATOR FUEL COST	750,000	750,000
22020807	LUBRICANTS COST	500,000	500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>
22020902	INSURANCE CHARGES / PREMIUM	500,000	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,500,000</b>	<b>6,500,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000	1,500,000
22021007	WELFARE PACKAGES	1,000,000	1,000,000
22021008	FCT FISHING FESTIVITIES DEVELOPMENT (FISHING FESTIVAL)	4,000,000	4,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>1,179,000,000</b>	<b>1,315,024,499</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,179,000,000</b>	<b>1,315,024,499</b>
23010101	DEVELOPMENT OF GRAZING RESERVES IN FCT	400,000,000	625,531,717
23010102	PAYMENT OF COMPENSATION FOR GRAZING RESERVE	290,000,000	557,492,782
23010103	ESTABLISHMENT OF LIVESTOCK MARKET IN FCT	50,000,000	25,000,000
23010104	ESTABLISHMENT OF FISH FARM ESTATES IN FCT (FENCING & WATER RESERVOIR)	300,000,000	50,000,000
23010105	ESTABLISHMENT OF FISH SEED MULTIPLICATION CENTRES IN FCT/ESTABLISHMENT OF SPECIALISED FISH MARKET IN FCT	11,000,000	4,000,000
23010106	ESTABLISHMENT OF FCT FISHING FESTIVAL VILLAGE	2,000,000	2,000,000
23010107	PASTURE DEVELOPMENT PROGRAMME IN FCT GRAZING RESERVE	5,000,000	5,000,000
23010108	ESTABLISHMENT OF NON-RUMINANT/MONOGASTRIC VALUE CHAINS IN FCT	10,000,000	10,000,000
23010109	ESTABLISHMENT OF DAIRY DEVELOPMENT PROGRAMME CENTRES IN FCT	45,000,000	25,000,000
23010110	RUMINANT LIVESTOCK VALUE CHAIN DEVELOPMENT	12,000,000	2,000,000
23010111	CAGE AND PEN CULTURE DEVELOPMENT IN FCT	7,000,000	2,000,000
23010112	INTEGRATED FISH FARMING PROJECT IN FCT	5,000,000	5,000,000
23010113	CAPTURED FISHERY DEVELOPMENT	12,000,000	2,000,000
23010114	LIVESTOCK FEED FORMULATION/ORGANIC FARMING PROGRAMME	20,000,000	0
23010115	MICRO-LIVESTOCK DEVELOPMENT PROGRAMME	10,000,000	0
	<b>TOTAL DEPARTMENT OF FORESTRY AND RURAL DEVELOPMENT</b>	<b>533,231,606</b>	<b>270,841,606</b>
<b>737-0104</b>	<b>DEPARTMENT OF FORESTRY AND RURAL DEVELOPMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>533,231,606</b>	<b>270,841,606</b>

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>185,581,606</b>	<b>178,581,606</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>132,007,125</b>	<b>125,007,125</b>
21010101	CONPSS SALARY	132,007,125	125,007,125
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>53,574,481</b>	<b>53,574,481</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,787,241</b>	<b>26,787,241</b>
21020101	NON REGULAR ALLOWANCES	26,787,241	26,787,241
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>26,787,240</b>	<b>26,787,240</b>
21020201	NHIS FGN CONTRIBUTION	10,714,896	10,714,896
21020202	FGN CONTRIBUTORY PENSION	16,072,344	16,072,344
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>105,650,000</b>	<b>22,260,000</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>105,650,000</b>	<b>22,260,000</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>3,500,000</b>	<b>3,500,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	2,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,500,000	1,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000</b>	<b>10,000</b>
22020206	SEWAGE CHARGES	200,000	10,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,450,000</b>	<b>1,250,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	750,000	750,000
22020303	COMPUTER MATERIALS & SUPPLIES	200,000	0
22020304	PRINTING OF NON SECURITY DOCUMENTS	500,000	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,250,000</b>	<b>2,250,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	1,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	750,000	750,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	1,000,000	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,000,000</b>	<b>4,000,000</b>
22020602	CLEANING & FUMIGATION SERVICES	4,000,000	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,250,000</b>	<b>1,250,000</b>
22020801	MOTOR VEHICLE FUEL COST	750,000	750,000
22020807	LUBRICANTS COST	500,000	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>92,000,000</b>	<b>9,000,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	500,000	500,000
22021007	WELFARE PACKAGES	5,000,000	1,000,000
22021008	MECHANICAL WORKSHOP EQUIPMENT	1,000,000	1,000,000
22021009	FORESTRY DEVELOPMENT SEEDLING PRODUCTION FOR DISTRIBUTION TO COMMITES SUPPORT TO YOUNG FORESTERS CLUB ETC	15,500,000	6,500,000
22021010	RURAL DEVELOPMENT INITIATIVE	70,000,000	0
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>242,000,000</b>	<b>70,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>242,000,000</b>	<b>70,000,000</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010101	DEVELOP 60,000 HA OF ARABE LAND UNDER COMBINED FCT/PPP INITIATIVE AND IMPLEMENT (1,000HA) in 6 AREA COUNCILS	5,000,000	5,000,000
23010102	ESTABLISHMENT OF SUSTAINABLE FARMERS TECHNOLOGY EMPOWERMENT SCHEME WITH 200 TRACTORS	5,000,000	5,000,000
23010103	DEVELOPMENT OF IRRIGATION FACILITIES AND RURAL INFRASTRUCTURES	5,000,000	5,000,000
23010104	ESTABLISHMENT OF GREEN BELT/BOUNDARY PLANTING OF TREES ALONG FCT BORDERS	10,000,000	10,000,000
23010105	WATERSHED MANAGEMENT/EROSION CONTROL AND LAND RECLAMATION	10,000,000	10,000,000
23010106	AVENUE PLANTING OF TREES PROGRAME, PLANTING OF TREE ON MAJOR ROAD IN FCT	4,000,000	4,000,000
23010107	PROVISION OF AGRICULTURA FEEDER ROADS IN FCT	181,000,000	10,000,000
23010108	AGRIC LAND DEVELOPMENT PROGRAMME AT PIRI IN KWALI AREA COUNCIL, PAYMENT OF COMPENSATION, PROVISION OF INFRASTRUCTURE SUCH AS CULVERT, ROADS, ETC	5,000,000	5,000,000
23010109	INTERNATIONAL BEEKEEPING INSTITUTE	5,000,000	5,000,000
23010110	FOREST RESOURCE DEVELOPMENT/PROTECTION	500,000	500,000
23010111	ESTABLISHMENT OF STANDARD TIMBER MARKETS IN FCT (PARTNERING WITH PRIVATE SECTOR)	500,000	500,000
23010112	FOREST NURSERY DEVELOPMENT / COMMUNITY DEVELOPMENT	10,000,000	10,000,000
23010113	PURCHASE OF OFFICE FURNITURE	1,000,000	0
	<b>TOTAL SOCIAL DEVELOPMENT SECRETARIAT</b>	<b>906,499,540</b>	<b>446,496,544</b>
<b>737-0074</b>	<b>SOCIAL DEVELOPMENT SECRETARIAT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>906,499,540</b>	<b>446,496,544</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>206,999,540</b>	<b>189,996,544</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>185,888,813</b>	<b>168,885,817</b>
21010101	CONPSS SALARY	185,888,813	168,885,817
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>21,110,727</b>	<b>21,110,727</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>21,110,727</b>	<b>21,110,727</b>
21020201	NHIS FGN CONTRIBUTION	8,444,291	8,444,291
21020202	FGN CONTRIBUTORY PENSION	12,666,436	12,666,436
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>244,500,000</b>	<b>113,500,000</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>244,500,000</b>	<b>113,500,000</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>6,500,000</b>	<b>7,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000	2,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,500,000	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000</b>	<b>5,500,000</b>
22020201	ELECTRICITY CHARGES	0	1,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000	1,500,000
22020205	WATER RATES	1,000,000	2,000,000
22020206	SEWAGE CHARGES	1,000,000	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>90,000,000</b>	<b>14,000,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	40,000,000	5,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	40,000,000	3,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	10,000,000	6,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>45,000,000</b>	<b>17,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	10,000,000	4,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	12,500,000	6,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,000,000	2,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,500,000	500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	10,000,000	2,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	2,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>55,000,000</b>	<b>27,000,000</b>
22020501	LOCAL TRAINING	5,000,000	5,000,000
22020503	CAPACITY BUILDING FOR 200 SELECTED STAFF MEMBERS OF SDS ON THE BASICS OF HIV/AIDS PREVENTION	50,000,000	22,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,000,000</b>	<b>6,000,000</b>
22020601	PAYMENT OF SECURITY GUARDS	2,000,000	2,000,000
22020602	CLEANING & FUMIGATION SERVICES	4,000,000	4,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000</b>	<b>3,000,000</b>
22020701	FINANCIAL CONSULTING	1,000,000	1,000,000
22020703	LEGAL SERVICES	1,500,000	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000</b>	<b>5,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000	2,000,000
22020805	GENERATOR FUEL COST	2,000,000	2,000,000
22020807	LUBRICANTS COST	1,000,000	1,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000</b>	<b>1,000,000</b>
22020902	INSURANCE CHARGES / PREMIUM	1,000,000	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>30,000,000</b>	<b>27,500,000</b>
22021001	REFRESHMENT & MEALS	1,000,000	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000	3,500,000
22021004	ENROLMENT OF 400 PLHIV ON INCOME GENERATING ACTIVITIES (IGA) AND PROVIDE START UP EQUIPMENT	3,000,000	3,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
22021005	EMPOWER 100 RURAL INDIGENE PLHIV WOMEN IN THE SIX AREA COUNCIL WITH SEED FUNDS FOR PETTY TRADING	3,000,000	3,000,000
22021006	HIV AIDS STUDY TOUR CONFERENCE SEMINARS, WORKSHOP AND QUARTERLY MEETINGS	10,000,000	6,000,000
22021007	WELFARE PACKAGES	2,000,000	2,000,000
22021008	WORLD AIDS DAY ACTIVITIES	3,000,000	3,000,000
22021009	DEVELOPMENT ACTIVITIES, UNIT & INSPECTORATE MONITORING, PRS AND BUDGET PLANNING	5,000,000	5,000,000
22021010	DONATION TO THE NEEDY (SCHOLARSHIPS, GRANTS, ETC)	0	1,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>455,000,000</b>	<b>143,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>455,000,000</b>	<b>143,000,000</b>
23010103	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT FOR SDS	50,000,000	50,000,000
23010106	COMPLETE REHABILITATION/RENOVATION OF SDS SECRETARIAT	50,000,000	50,000,000
23010107	PROVISION OF SECURITY GADGETS AND SOLAR POWERED SYSTEM IN REHABILITATION CENTRES IN FCT.	25,000,000	18,000,000
23010108	PROCUREMENT OF HIV TEST KIT, CONDOMS, LUBRICANT, TABLEMAT AND LAB COAT DEVELOPMENT OF HIV IEC.	5,000,000	5,000,000
23010109	PROCUREMENT OF EMPOWERMENT MATERIAL FOR 100 RURAL INDIGENT PEOPLE HIV WOMEN IN THE SIX AREA COUNCIL	20,000,000	5,000,000
23010110	PROCUREMENT OF NUTRITIONAL AND MEDICAL SUPPORT MATERIALS TO 400 HIV ORPHANS AND VULNERABLE CHILDREN (OVC)	10,000,000	5,000,000
23010111	COMPUTERIZATION AND NETWORKING OF FINANCE AND BUDGET UNITS	10,000,000	10,000,000
23010112	WEATHER RESISTANT SOLAR POWERED INTERNET KIOSKS FOR RURAL DWELLERS ACROSS THE FCT	170,000,000	0
23010113	DEVELOPMENT OF RECREATIONAL PARKS AT SUITABLE LOCATIONS IN FCT	85,000,000	0
23010114	CONSTRUCTION OF BADMINTON INDOOR SPORTS HALL AT AREA 10 GARKI SPORTS GROUND	30,000,000	0
	<b>TOTAL WELFARE DEPARTMENT</b>	<b>723,406,971</b>	<b>334,026,721</b>
<b>737-0075</b>	<b>WELFARE DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>723,406,971</b>	<b>334,026,721</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>80,997,471</b>	<b>80,997,471</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>71,997,752</b>	<b>71,997,752</b>
21010101	CONPSS SALARY	71,997,752	71,997,752
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>8,999,719</b>	<b>8,999,719</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>8,999,719</b>	<b>8,999,719</b>

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
21020201	NHIS FGN CONTRIBUTION	3,599,888	3,599,888
21020202	FGN CONTRIBUTORY PENSION	5,399,831	5,399,831
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>442,409,500</b>	<b>153,029,250</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>442,409,500</b>	<b>153,029,250</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>3,225,000</b>	<b>3,225,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	1,612,500	1,612,500
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,612,500	1,612,500
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000</b>	<b>1,330,500</b>
22020301	OFFICE MATERIALS & SUPPLIES	1,000,000	1,330,500
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,156,250</b>	<b>6,156,250</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	1,331,250	2,331,250
22020405	MAINTENANCE OF OFFICE FURNITURE	1,531,250	2,531,250
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,293,750	1,293,750
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,812,500</b>	<b>2,812,500</b>
22020501	LOCAL TRAINING	2,812,500	2,812,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,225,750</b>	<b>1,305,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,750	1,305,000
22020805	GENERATOR FUEL COST	225,000	0
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>429,990,000</b>	<b>138,200,000</b>
22021001	REFRESHMENT & MEALS	200,000	200,000
22021004	MEDICAL EXPENDITURE	20,000,000	10,000,000
22021007	WELFARE PACKAGES	1,000,000	1,000,000
22021008	EVACUATION TRAINING AND SETTLEMENT OF COMMERCIAL SEX WORKERS	80,000,000	100,000,000
22021009	MONTHLY SUBVENTION TO ALL REHABILITATION AND DESTITUTION CENTRES	96,000,000	10,000,000
22021010	CELEBRATING INTERNATIONAL DAYS FOR: (PHYSICALLY CHALLENGED PERSONS, ELDERLY PERSONS, WORLD ELDERS DAY AND INTERNATIONAL DAYS FOR THE SOCIAL WORKERS)	15,000,000	5,000,000
22021011	REGISTRATION/MONITORING OF NGO'S (SPECIAL WELFARE INSTITUTIONS)	10,000,000	10,000,000
22021016	PROGRAM PLANING AND EVALUATION	2,000,000	2,000,000
22021017	EXPENSES ON RELOCATION OF PLIGHT OF KARONMAJIGI SETTLEMENT TO GWAGWALADA PERMANENT SITE	205,790,000	0
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>200,000,000</b>	<b>100,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>200,000,000</b>	<b>100,000,000</b>
23010102	REHABILITATION OF ALL SOCIAL WELFARE CENTRES	100,000,000	100,000,000
23010103	BASIC REGISTRY INFORMATION SYSTEM IN NIGERIA (BRISIN) FCT PILOT SCHEME	100,000,000	0
	<b>TOTAL SPORTS DEPARTMENT</b>	<b>624,568,216</b>	<b>464,633,436</b>

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
737-0076	SPORTS DEPARTMENT		
	TOTAL ALLOCATION:	624,568,216	464,633,436
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	93,616,211	114,651,518
2101	SALARIES & WAGES - GENERAL	82,214,410	101,912,460
21010101	CONPSS SALARY	82,214,410	101,912,460
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	11,401,801	12,739,058
210202	SOCIAL CONTRIBUTION	11,401,801	12,739,058
21020201	NHIS FGN CONTRIBUTION	4,560,721	5,095,623
21020202	FGN CONTRIBUTORY PENSION	6,841,081	7,643,435
22	OTHER RECURRENT COSTS	135,752,005	168,570,350
2202	OVERHEAD COSTS	135,752,005	168,570,350
220201	TRAVELS & TRANSPORT - GENERAL	15,642,000	15,642,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	7,792,000	7,792,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	7,850,000	7,850,000
220202	UTILITIES - GENERAL	2,500,000	3,000,000
22020201	ELECTRICITY CHARGES	1,000,000	1,000,000
22020202	TELEPHONE CHARGES	0	500,000
22020205	WATER RATES	500,000	500,000
22020206	SEWAGE CHARGES	1,000,000	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	26,097,500	31,887,750
22020301	OFFICE MATERIALS & SUPPLIES	12,542,200	20,917,450
22020303	COMPUTER MATERIALS & SUPPLIES	12,520,300	10,554,100
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,035,000	416,200
220204	MAINTENANCE SERVICES - GENERAL	9,704,095	35,160,000
22020401	MAINTENANCE OF MOTOR VEHICLES	3,818,550	2,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,528,000	11,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,507,300	21,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,025,000	660,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	600,895	500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	224,350	0
220205	TRAINING - GENERAL	2,501,000	2,000,000
22020501	LOCAL TRAINING	2,501,000	2,000,000
220206	OTHER SERVICES - GENERAL	1,573,050	1,500,000
22020602	CLEANING & FUMIGATION SERVICES	1,573,050	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	3,234,360	1,980,600
22020801	MOTOR VEHICLE FUEL COST	1,532,760	1,330,000
22020805	GENERATOR FUEL COST	1,150,800	150,600
22020807	LUBRICANTS COST	550,800	500,000
220210	MISCELLANEOUS	74,500,000	77,400,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22021001	REFRESHMENT & MEALS	500,000	500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	1,000,000
22021007	WELFARE PACKAGES	3,000,000	5,900,000
22021010	SPORTING ACTIVITIES	70,000,000	70,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>395,200,000</b>	<b>181,411,568</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>395,200,000</b>	<b>181,411,568</b>
23010101	UPGRADING OF OTHER SPORTING FACILITIES	70,000,000	20,000,000
23010102	PURCHASE OF SPORTS EQUIPMENT	105,200,000	45,200,000
23010103	RENOVATION OF AREA 10 SPORTS COMPLEX/COMPLETION OF THE MULTI-PURPOSE SPORTS HALL.	100,000,000	100,000,000
23010104	ESTABLISHMENT OF SPORTS FACILITIES IN NEIGHBOURHOOD AREAS AND INSTITUTIONS IN FCT	100,000,000	10,211,568
23010106	PURCHASE OF COMPUTERS AND OTHER ICT EQUIPMENT	20,000,000	6,000,000
	<b>TOTAL TOURISM DEPARTMENT</b>	<b>390,351,562</b>	<b>310,144,018</b>
<b>737-0077</b>	<b>TOURISM DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>390,351,562</b>	<b>310,144,018</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>66,213,186</b>	<b>87,582,643</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>58,856,165</b>	<b>79,644,043</b>
21010101	CONPSS SALARY	58,856,165	79,644,043
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>7,357,021</b>	<b>7,938,600</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>7,357,021</b>	<b>7,938,600</b>
21020201	NHIS FGN CONTRIBUTION	2,942,808	3,175,440
21020202	FGN CONTRIBUTORY PENSION	4,414,212	4,763,160
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>84,138,376</b>	<b>62,561,375</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>84,138,376</b>	<b>62,561,375</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>5,821,125</b>	<b>5,821,125</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,000,000	3,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,821,125	2,821,125
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,450,000</b>	<b>7,450,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	3,000,000	3,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,000,000	2,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,450,000	2,450,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,492,250</b>	<b>13,992,250</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	1,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,500,000	10,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	992,250	992,250



<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000</b>	<b>2,300,000</b>
22020501	LOCAL TRAINING	2,500,000	2,300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,300,001</b>	<b>1,323,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,300,001	1,323,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>61,575,000</b>	<b>31,675,000</b>
22021004	ABUJA CARNIVAL PROGRAMME	20,000,000	15,000,000
22021007	WELFARE PACKAGES	3,075,000	1,675,000
22021008	REGISTRATION, CALSSIFICATION AND GRADING OF HOTELS	2,500,000	2,000,000
22021009	IDENTIFICATION AND DOCUMENTATION OF TOURISM SITES	5,000,000	5,000,000
22021010	PARTICIPATION IN TOURISM FESTIVAL FAIRS, EXPO AND EVENTS (LOCAL AND INTERNATIONAL)	6,000,000	2,000,000
22021012	ORGANISATION OF ANNUAL ABUJA FOOD FESTIVAL	2,000,000	2,000,000
22021013	WORLD TOURISM DAY 2017 AND MINI EXHIBITIONS	5,000,000	2,000,000
22021014	PRODUCITON OF TOURISM PROMOTIONAL MATERIALS	8,000,000	2,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>240,000,000</b>	<b>160,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>240,000,000</b>	<b>160,000,000</b>
23010101	DEVELOPMENT OF TOURIST MASTER PLAN	5,000,000	30,000,000
23010102	PRODUCTION OF TOURISM PROMTIONAL MATERIALS	15,000,000	10,000,000
23010103	ESTABLISHMENT OF TOURISM INFORMATION DESK AT THE STRATEGIC LOCATION IN FCT	20,000,000	20,000,000
23010104	DEVELOPMENT OF TOURIST SITES (KWALI, USHAFI AND LOWER USMAN DAM)	200,000,000	100,000,000
	<b>TOTAL GENDER DEVELOPMENT DEPARTMENT</b>	<b>684,416,591</b>	<b>423,547,377</b>
<b>737-0078</b>	<b>GENDER DEVELOPMENT DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>684,416,591</b>	<b>423,547,377</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>30,516,591</b>	<b>44,942,238</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>24,570,303</b>	<b>40,560,190</b>
21010101	CONPSS SALARY	24,570,303	40,560,190
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>5,946,288</b>	<b>4,382,048</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>5,946,288</b>	<b>4,382,048</b>
21020201	NHIS FGN CONTRIBUTION	2,378,515	1,752,819
21020202	FGN CONTRIBUTORY PENSION	3,567,773	2,629,229
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>158,900,000</b>	<b>103,605,139</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>158,900,000</b>	<b>103,605,139</b>

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>4,500,000</b>	<b>4,500,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,500,000	2,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,000,000	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>
22020203	INTERNET ACCESS CHARGES	500,000	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,000,000</b>	<b>5,000,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	12,000,000	2,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	17,500,000	1,500,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,500,000	1,500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,300,000</b>	<b>3,300,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000	1,500,000
22020402	MAINTENANCE OF KULO GROUNDNUT OIL MILL & GWAGWALADA AGRO-ALLIED COMPANIES IN FCT	15,000,000	15,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	300,000	300,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	1,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	500,000	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000</b>	<b>3,000,500</b>
22020501	LOCAL TRAINING	3,000,000	3,000,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000</b>	<b>504,639</b>
22020801	MOTOR VEHICLE FUEL COST	500,000	504,639
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>41,100,000</b>	<b>30,800,000</b>
22021003	CHILD'S RIGHT IMPLEMENTATION ACTIVITIES	10,000,000	5,000,000
22021004	GENDER DEVELOPMENT (DOMESTIC AND SEXUAL VIOLENCE PROTECTION ACTIVITIES).	3,000,000	3,000,000
22021005	GENDER MAINSTREAMING ACTIVITIES	2,100,000	2,000,000
22021007	WELFARE PACKAGES	1,000,000	800,000
22021008	CAPACITY DEVELOPMENT FOR MARGINALIZED WOMEN	25,000,000	5,000,000
<b>2204</b>	<b>GRANTS &amp; CONTRIBUTIONS - GENERAL</b>	<b>60,000,000</b>	<b>56,000,000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>60,000,000</b>	<b>56,000,000</b>
22040101	SUBVENTION TO WOMEN ORGANISATIONS (NCWS & MARKET WOMEN ASSOCIATIONS)	5,000,000	1,000,000
22040102	SUBVENTION TO ORPHANAGE	55,000,000	55,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>495,000,000</b>	<b>275,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>495,000,000</b>	<b>275,000,000</b>
23010101	RENOVATION OF CHILD WELFARE INSTITUTION(ORPHANAGE)	10,000,000	10,000,000
23010102	PROCUREMENT OF EMPOWERMENT MATERIALS FOR WOMEN IN FCT	100,000,000	100,000,000
23010103	REMODIFICATION OF CHILD CORRECTIONAL CENTRE	50,000,000	50,000,000
23010105	ESTABLISHMENT OF DATA MANAGEMENT SYSTEM FOR (OVC)	5,000,000	5,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
23010106	RENOVATION AND EQUIPPING OF GRAKI AREA 3 CRECHE	10,000,000	30,000,000
23010107	CONSTRUCTION AND COMPLETION OF GWAKO TRANSIT HOME	70,000,000	80,000,000
23010108	BUSTAL HOMES ESTABLISHMENT	250,000,000	0
	<b>TOTAL ARTS &amp; CULTURE</b>	<b>314,521,824</b>	<b>276,879,824</b>
<b>737-0079</b>	<b>ARTS &amp; CULTURE</b>		
	<b>TOTAL ALLOCATION:</b>	<b>314,521,824</b>	<b>276,879,824</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>124,274,824</b>	<b>124,274,824</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>113,133,177</b>	<b>113,133,177</b>
21010101	CONPSS SALARY	113,133,177	113,133,177
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>11,141,647</b>	<b>11,141,647</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>11,141,647</b>	<b>11,141,647</b>
21020201	NHIS FGN CONTRIBUTION	4,656,659	4,656,659
21020202	FGN CONTRIBUTORY PENSION	6,484,988	6,484,988
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>137,747,000</b>	<b>83,605,000</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>137,747,000</b>	<b>83,605,000</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>6,500,000</b>	<b>6,500,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,000,000	3,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,500,000	3,500,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000</b>	<b>100,000</b>
22020203	INTERNET ACCESS CHARGES	100,000	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,460,000</b>	<b>11,410,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	10,000,000	3,000,000
22020302	LIBRARY BOOKS & PERIODICALS	10,005,000	1,005,000
22020303	COMPUTER MATERIALS & SUPPLIES	10,000,000	2,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	10,000,000	1,000,000
22020308	UNIFORMS & OTHER CLOTHING	10,455,000	3,405,000
22020310	TEACHING AIDS MATERIALS	10,000,000	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,295,000</b>	<b>2,295,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	1,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	500,000	500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	295,000	295,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	500,000	500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000</b>	<b>4,000,000</b>
22020501	LOCAL TRAINING	4,000,000	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,292,000</b>	<b>1,200,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000	1,200,000
22020805	GENERATOR FUEL COST	292,000	0
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>63,100,000</b>	<b>58,100,000</b>
22021001	REFRESHMENT & MEALS	1,500,000	1,500,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	1,000,000
22021004	MEDICAL EXPENDITURE	1,500,000	1,500,000
22021006	POSTAGES & COURIER SERVICES	100,000	100,000
22021008	NATIONAL FESTIVAL OF ARTS & CULTURE (NAFEST)	20,000,000	15,000,000
22021009	FCT FESTIVAL OF ARTS & CULTURE (ASOFEST)	20,000,000	20,000,000
22021010	AFRICAN ARTS & CULTURE (AFAC)	2,000,000	2,000,000
22021011	CHILDREN CULTURAL PROGRAMME	6,000,000	6,000,000
22021012	UNITED NATIONAL DAYS CELEBRATION	3,000,000	3,000,000
22021013	QUARTERLY DRAMA PERFORMANCE	2,000,000	2,000,000
22021014	HERITAGE AND SERENADE	1,000,000	1,000,000
22021015	PARTICIPATION OF ABUJA CARNIVAL	5,000,000	5,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>52,500,000</b>	<b>69,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>52,500,000</b>	<b>69,000,000</b>
23010101	DEVELOPMENT OF USHAFU POTTERY	20,000,000	5,000,000
23010102	NATIONAL FESTIVAL OF ARTS & CULTURE(NAFEST)	0	15,000,000
23010103	ABUJA FESTIVAL OF ARTS & CULTURE (ASOFEST)	0	20,000,000
23010104	AFRICAN ARTS & CULTURE (AFAC)	2,000,000	6,000,000
23010105	CHILDREN CULTURAL PROGRAMMES	4,000,000	2,000,000
23010106	UNITED NATION DAYS CELEBRATION	3,000,000	3,000,000
23010107	QUARTERLY DRAMA PERFORMANCE	2,000,000	2,000,000
23010108	HERITAGE AND SERENADE	1,000,000	1,000,000
23010109	INSTALLATION OF LIGHTING AND SOUND SYSTEM IN COMMUNITY HALL AND PURCHASE OF MUSICAL AND OFFICE EQUIPMENT.	20,500,000	15,000,000
	<b>TOTAL YOUTH DEPARTMENT</b>	<b>384,678,628</b>	<b>307,114,767</b>
<b>737-0000</b>	<b>YOUTH DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>384,678,628</b>	<b>307,114,767</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>35,664,028</b>	<b>49,711,267</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>31,145,803</b>	<b>45,517,300</b>
21010101	CONPSS SALARY	31,145,803	45,517,300
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>4,518,225</b>	<b>4,193,967</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>4,518,225</b>	<b>4,193,967</b>
21020201	NHIS FGN CONTRIBUTION	1,807,290	1,677,587
21020202	FGN CONTRIBUTORY PENSION	2,710,935	2,516,380
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>239,014,600</b>	<b>107,403,500</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>239,014,600</b>	<b>107,403,500</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>4,650,000</b>	<b>4,650,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,150,000	3,150,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,500,000	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,000,000</b>	<b>4,000,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	10,000,000	2,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	10,000,000	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,050,000</b>	<b>4,550,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	1,000,000	1,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,000,000	1,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000	1,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,050,000	1,050,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>
22020501	LOCAL TRAINING	2,000,000	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,054,600</b>	<b>1,503,500</b>
22020801	MOTOR VEHICLE FUEL COST	1,054,600	1,503,500
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000</b>	<b>500,000</b>
22020902	INSURANCE CHARGES / PREMIUM	500,000	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>206,760,000</b>	<b>90,200,000</b>
22021007	WELFARE PACKAGES	260,000	200,000
22021008	NYSC SUBVENTIONS AND PROGRAMME/GOVERNING BOARD ACTIVITIES	75,000,000	75,000,000
22021009	FCT YOUTH MICRO/WELFARE SCHEME	50,000,000	3,000,000
22021010	INTERNATION YOUTH EXCHANGE PROGRAMME/ INTERNATIONAL YOUTH DAY	4,000,000	2,000,000
22021011	HARNESSING DIASPORA EXPERIENCE/VOLUNTEER SERVICE	10,000,000	4,500,000
22021012	SUBVENTION TO FCT YOUTH SUPPORT CENTRE NYANYA	15,000,000	5,000,000
22021013	POLICING CLUB IN FCT SCHOOLS	2,500,000	500,000
22021014	YOUTH EMPOWERMENT PROGRAMMES	50,000,000	0
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>110,000,000</b>	<b>150,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>110,000,000</b>	<b>150,000,000</b>
23010101	UPGRADING YOUTH SUPPORT CENTRE NYANYA	50,000,000	50,000,000
23010109	PURCHASE OF VEHICLE 1 NOS 18 SEATER BUS	60,000,000	50,000,000
23010110	YOUTH EMPOWERMENT PROGRAMMES	0	50,000,000
	<b>TOTAL ABUJA METROPOLITAN MANAGEMENT COUNCIL</b>	<b>854,715,402</b>	<b>704,081,396</b>
<b>737-0081</b>	<b>ABUJA METROPOLITAN MANAGEMENT COUNCIL</b>		
	<b>TOTAL ALLOCATION:</b>	<b>854,715,402</b>	<b>704,081,396</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>177,415,402</b>	<b>141,281,396</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>161,717,469</b>	<b>125,583,463</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
21010101	CONPSS SALARY	161,717,469	125,583,463
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>15,697,933</b>	<b>15,697,933</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>	<b>0</b>
21020101	NON REGULAR ALLOWANCES	0	0
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>15,697,933</b>	<b>15,697,933</b>
21020201	NHIS FGN CONTRIBUTION	6,279,173	6,279,173
21020202	FGN CONTRIBUTORY PENSION	9,418,760	9,418,760
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>167,200,000</b>	<b>212,700,000</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>167,200,000</b>	<b>212,700,000</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>20,000,000</b>	<b>20,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,000,000	10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,500,000</b>	<b>5,500,000</b>
22020203	INTERNET ACCESS CHARGES	3,000,000	3,000,000
22020206	SEWAGE CHARGES	2,500,000	2,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,000,000</b>	<b>23,000,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	10,000,000	10,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	8,000,000	8,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>60,000,000</b>	<b>95,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	25,000,000	20,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,000,000	20,000,000
22020406	MAINTENANCE OF BUILDING AT AMMC OFFICES	10,000,000	40,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	10,000,000	5,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	10,000,000	5,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	0	5,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	10,000,000	10,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000</b>	<b>15,000,000</b>
22020601	PAYMENT OF SECURITY GUARDS	0	10,000,000
22020602	CLEANING & FUMIGATION SERVICES	5,000,000	5,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000</b>	<b>5,000,000</b>
22020701	FINANCIAL CONSULTING	1,000,000	0
22020703	LEGAL SERVICES	3,000,000	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,500,000</b>	<b>17,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,500,000	10,000,000
22020805	GENERATOR FUEL COST	3,000,000	5,000,000
22020807	LUBRICANTS COST	2,000,000	2,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000</b>	<b>2,000,000</b>
22020902	INSURANCE CHARGES / PREMIUM	2,000,000	2,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>17,200,000</b>	<b>20,200,000</b>
22021001	REFRESHMENT & MEALS	3,000,000	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000	10,000,000
22021004	FIRST AID/EMERGENCY/HAZARD	1,000,000	2,000,000
22021006	POSTAGES & COURIER SERVICES	200,000	200,000
22021007	WELFARE PACKAGES	5,000,000	5,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>510,100,000</b>	<b>350,100,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>510,100,000</b>	<b>350,100,000</b>
23010101	PROCUREMENT OF OFFICE FURNITURE & EQUIPMENT	100,000	100,000
23010102	CONSTRUCTION OF SITE OFFICES IN DISTRICTS IN THE FCC	5,000,000	35,000,000
23010107	FIRST LADIES MISSION	0	5,000,000
23010109	CONSTRUCTION/FURNISHING OF AMMC HEADQUARTERS	20,000,000	5,000,000
23010111	CONSULTANCY/FEASIBILITY STUDIES FOR THE CONSTRUCTION OF AMMC HEADQUARTERS	5,000,000	5,000,000
23010112	INTERVENTION/RELOCATION SCHEMES	200,000,000	300,000,000
23010113	INSTALLATION OF STREET-LIGHTS AT LOKOGOMA AND LUGBE AREAS	280,000,000	0
	<b>TOTAL PARKS AND RECREATION DEPARTMENT</b>	<b>1,349,602,747</b>	<b>1,838,402,747</b>
<b>737-0082</b>	<b>PARKS AND RECREATION DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,349,602,747</b>	<b>1,838,402,747</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>362,555,247</b>	<b>362,555,247</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>322,271,330</b>	<b>322,271,330</b>
21010101	CONPSS SALARY	322,271,330	322,271,330
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>40,283,917</b>	<b>40,283,917</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>40,283,917</b>	<b>40,283,917</b>
21020201	NHIS FGN CONTRIBUTION	16,113,567	16,113,567
21020202	FGN CONTRIBUTORY PENSION	24,170,350	24,170,350
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>312,277,500</b>	<b>186,077,500</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>312,277,500</b>	<b>186,077,500</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>8,000,000</b>	<b>8,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,000,000	3,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000</b>	<b>2,500,000</b>
22020205	WATER RATES	1,000,000	2,000,000
22020206	SEWAGE CHARGES	500,000	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,000,000</b>	<b>39,000,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	3,000,000	1,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020303	COMPUTER MATERIALS & SUPPLIES	3,000,000	1,000,000
22020307	FIELD MATERIALS & SUPPLIES	17,000,000	20,000,000
22020308	UNIFORMS & OTHER CLOTHING	7,000,000	7,000,000
22020311	OTHER MATERIALS & SUPPLIES PLANT PROPAGATION)	10,000,000	10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>81,000,000</b>	<b>59,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	12,000,000	12,000,000
22020402	MAINTENANCE OF SEA BOATS	2,000,000	10,000,000
22020408	MAINTENANCE OF PARKS FACILITIES	10,000,000	10,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000	3,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,500,000	1,500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,500,000	2,500,000
22020412	MAINTENANCE OF GREEN BEAUTIFICATION	50,000,000	20,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,200,000</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	1,200,000	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,500,000</b>	<b>11,500,000</b>
22020601	PAYMENT OF SECURITY GUARDS	5,000,000	5,000,000
22020602	CLEANING & FUMIGATION SERVICES	6,500,000	6,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>29,077,500</b>	<b>29,077,500</b>
22020801	MOTOR VEHICLE FUEL COST	25,000,000	25,000,000
22020803	SEA BOAT FUEL COST	1,599,500	1,599,500
22020807	LUBRICANTS COST	2,478,000	2,478,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>140,000,000</b>	<b>36,000,000</b>
22021007	WELFARE PACKAGES	5,000,000	1,000,000
22021010	REPLACEMENT PLANTING AND TREE PRUNNING)	135,000,000	35,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>674,770,000</b>	<b>1,289,770,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>674,770,000</b>	<b>1,289,770,000</b>
23010104	DEVELOPMENT OF 2 MODEL PARKS WITHIN THE FCC.	36,770,000	6,770,000
23010106	DEVELOPMENT OF ABUJA CENTRAL PARK AND BOTANICAL GARDEN	40,000,000	40,000,000
23010108	PROCUREMENT OF OPERATIONAL VEHICLES 1 NO. DOUBLE CABIN TRUCK, 1 NO ARKLIFT	100,000,000	90,000,000
23010110	IRRIGATION SYSTEMS FOR CRITICAL SITES	15,000,000	15,000,000
23010111	PROCUREMENT OF ORGANIC PRODUCT AND PEST CONTROL EQUIPMENTS	20,000,000	20,000,000
23010113	LANSCAPING & BEAUTIFICATION IN THE FCC.	150,000,000	400,000,000
23010114	BEAUTIFICATION EXERCISE TRANSITORY FLOWER DECORATION IN THE FCC)	100,000,000	200,000,000
23010116	SCULPTURAL ART WORK AT MABUSHI INTERCHANGE AND LADI KWALI ROAD	6,000,000	0
23010117	SUPPLY OF 10 NO. WATER TANKERS	92,000,000	118,000,000



<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010118	LANDSCAPING & BEAUTIFICATION OF ROAD MEDIAN, MABUCHI INTERCHANGE, CONSTITUTION AVENUE & LIFE CAMP ROUNDBOUT	400,000,000	400,000,000
23010119	SUPPLY OF ORGANIC PRODUCT AND PEST DISEASES CONTROL CHEMICAL FOR PLANT GROWTH	15,000,000	0
	<b>TOTAL FACILITIES MAINTENANCE AND MANAGEMENT DEPARTMENT</b>	<b>6,243,976,482</b>	<b>5,184,564,002</b>
<b>737-0083</b>	<b>FACILITIES MAINTENANCE AND MANAGEMENT DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>6,243,976,482</b>	<b>5,184,564,002</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>274,197,266</b>	<b>274,197,266</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>243,730,903</b>	<b>243,730,903</b>
21010101	CONPSS SALARY	243,730,903	243,730,903
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>30,466,363</b>	<b>30,466,363</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>30,466,363</b>	<b>30,466,363</b>
21020201	NHIS FGN CONTRIBUTION	12,186,545	12,186,545
21020202	FGN CONTRIBUTORY PENSION	18,279,818	18,279,818
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,079,346,680</b>	<b>2,674,934,200</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>4,079,346,680</b>	<b>2,674,934,200</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>8,600,000</b>	<b>12,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,300,000	6,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,300,000	6,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,022,500,000</b>	<b>822,500,000</b>
22020201	ELECTRICITY CHARGES FOR ALL FCT SDAs	1,014,000,000	814,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000	1,500,000
22020205	WATER RATES	5,000,000	5,000,000
22020206	SEWAGE CHARGES	2,000,000	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,195,200</b>	<b>13,195,200</b>
22020301	OFFICE MATERIALS & SUPPLIES	3,572,000	3,572,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,500,000	3,500,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	500,000	500,000
22020307	FIELD MATERIALS & SUPPLIES	2,831,000	2,831,000
22020308	UNIFORMS & OTHER CLOTHING	2,792,200	2,792,200
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,103,684,000</b>	<b>702,684,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	8,684,000	10,684,000
22020405	MAINTENANCE OF OFFICE FURNITURE	8,000,000	10,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	35,000,000	35,000,000
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL	25,000,000	20,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	5,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000	2,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	20,000,000	20,000,000
22020412	MAINTENANCE OF STREETLIGHT	1,000,000,000	600,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,251,000</b>	<b>12,620,000</b>
22020501	LOCAL TRAINING	11,251,000	12,620,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,221,598,000</b>	<b>1,008,000,000</b>
22020601	PAYMENT OF SECURITY GUARDS	10,000,000	0
22020602	CLEANING & FUMIGATION SERVICES	60,000,000	60,000,000
22020603	OFFICE ACCOMMODATION RENT	600,994,000	568,000,000
22020604	RESIDENTIAL ACCOMMODATION RENT	550,604,000	380,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>190,118,480</b>	<b>92,535,000</b>
22020801	MOTOR VEHICLE FUEL COST	9,537,250	9,535,000
22020805	GENERATOR FUEL COST	170,051,230	78,000,000
22020807	LUBRICANTS COST	10,530,000	5,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,400,000</b>	<b>11,400,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,200,000	5,200,000
22021006	POSTAGES & COURIER SERVICES	1,200,000	1,200,000
22021007	WELFARE PACKAGES	5,000,000	5,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>1,890,432,536</b>	<b>2,235,432,536</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,343,432,536</b>	<b>2,235,432,536</b>
23010101	MAINTENANCE OF ROADS AND PATCHING OF POTHOLES IN THE CITY.	70,000,000	70,000,000
23010102	MAINTENANCE OF DRAINAGES IN THE CITY.	250,000,000	250,000,000
23010104	FACILITIES MANAGEMENT OF FCTA SECRETARIAT, FCDA SECRETARIAT AND FCT ARCHIVES AND HISTORY BUREAU AREA 11, GARKI- ABUJA.	151,000,000	151,000,000
23010105	FACILITIES MANAGEMENT OF AMMC/ DEVELOPMENT CONTROL, WUSE ZONE 6- ABUJA	25,000,000	25,000,000
23010107	FACILITIES MANAGEMENT OF DEPARTMENT OF PARKS AND RECREATION, ASOKORO- ABUJA	20,000,000	45,000,000
23010108	OPERATION, MAINTENANCE & MANAGEMENT 6NO. 150 KVA PERKIN GENERATING SET POWERING STREET LIGHT INSTALLATION	90,000,000	100,000,000
23010110	MAINTENANCE OF FCTA SECRETARIAT, AREA 11	50,000,000	50,000,000
23010112	PROVISION OF FURNITURE/AIR-CONDITIONERS & REFRIGERATORS IN OFFICES	45,000,000	85,000,000
23010113	PURCHASE OF SPECIAL EQUIPMENT/TOOLS FOR MAINTENANCE WORKS ROLLER/CABLE FAULT LOCATOR/MEGA I NO 20M WORKING PLATFORM	58,000,000	80,000,000
23010114	PURCHASE OF 2 NO. ASPHALT CUTTING MACHINE	10,000,000	10,000,000
23010120	PROCUREMENT OF 2 NO. 500KVA GEN SET	40,000,000	60,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010121	MAINTENANCE OF PUBLIC BUILDINGS AND THOSE AFFECTED BY NATURAL DISASTER.	50,000,000	100,000,000
23010141	REPLACEMENT OF MISSING MANHOLE/GULLY INLETS COVERS IN THE CITY.	209,432,536	209,432,536
23010149	PROVISION OF 32 NO. GEN SETS TO POWER STREETLIGHTS IN THE CITY	265,000,000	500,000,000
23010150	REPAIR OF ROAD SHOULDER IN FCG	10,000,000	500,000,000
<b>230102</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>547,000,000</b>	<b>0</b>
23010201	REHABILITATION OF DILAPIDATED AND COLLAPSED FENCE IN FCT	18,000,000	0
23010202	SPECIAL ELECTRICAL AND MECHANICAL EQUIPMENT	71,000,000	0
23010203	SUPPLY OF OFFICE FURNITURE AT VARIOUS OFFICES OF FCTA SECRETARIAT, AREA 11, GARKI, ABUJA	35,000,000	0
23010204	SUPPLY OF ELECTRICAL TESTING AND TRACING EQUIPMENT FOR STREET LIGHTS IN FCT	105,000,000	0
23010205	TRACING AND REPLACEMENT OF DAMAGED CABLES FOR STREETLIGHTS IN SELECTED AREAS OF FCT	318,000,000	0
	<b>TOTAL URBAN AFFAIRS DEPARTMENT</b>	<b>117,359,422</b>	<b>117,389,797</b>
<b>737-0084</b>	<b>URBAN AFFAIRS DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>117,359,422</b>	<b>117,389,797</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>24,877,955</b>	<b>20,158,334</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>22,113,738</b>	<b>17,918,519</b>
21010101	CONPSS SALARY	22,113,738	17,918,519
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>2,764,217</b>	<b>2,239,815</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>2,764,217</b>	<b>2,239,815</b>
21020201	NHIS FGN CONTRIBUTION	1,105,687	895,926
21020202	FGN CONTRIBUTORY PENSION	1,658,530	1,343,889
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>52,481,467</b>	<b>57,231,463</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>52,481,467</b>	<b>57,231,463</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>4,500,000</b>	<b>4,500,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,000,000	3,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,500,000	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,840,900</b>	<b>9,840,900</b>
22020301	OFFICE MATERIALS & SUPPLIES	5,250,000	5,250,000
22020303	COMPUTER MATERIALS & SUPPLIES	4,590,900	4,590,900
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,150,000</b>	<b>15,150,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	5,900,000	5,900,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,450,000	4,450,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,800,000	4,800,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	5,000,000	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>4,749,996</b>
22020601	PAYMENT OF SECURITY GUARDS	0	4,749,996
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,390,567</b>	<b>8,390,567</b>
22020801	MOTOR VEHICLE FUEL COST	8,390,567	8,390,567
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,600,000</b>	<b>9,600,000</b>
22021001	REFRESHMENT & MEALS	2,000,000	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,100,000	5,100,000
22021007	WELFARE PACKAGES	2,500,000	2,500,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>40,000,000</b>	<b>40,000,000</b>
23010101	STREET NAMING/SIGNBOARDS AT JUNCTIONS & HOUSE NUMBERING IN FCT	10,000,000	10,000,000
23010102	PROVISION OF SHEDS FOR INFORMAL MARKETS IN 3 SITES IN GARKI	30,000,000	30,000,000
	<b>TOTAL DEVELOPMENT CONTROL DEPARTMENT</b>	<b>1,043,682,304</b>	<b>1,048,215,473</b>
<b>737-0085</b>	<b>DEVELOPMENT CONTROL DEPARTMENT</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,043,682,304</b>	<b>1,048,215,473</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>469,782,304</b>	<b>469,782,304</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>417,584,270</b>	<b>417,584,270</b>
21010101	CONPSS SALARY	417,584,270	417,584,270
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>52,198,034</b>	<b>52,198,034</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>52,198,034</b>	<b>52,198,034</b>
21020201	NHIS FGN CONTRIBUTION	20,879,214	20,879,214
21020202	FGN CONTRIBUTORY PENSION	31,318,820	31,318,820
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>407,900,000</b>	<b>412,433,169</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>407,900,000</b>	<b>412,433,169</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>18,700,000</b>	<b>18,700,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	8,700,000	8,700,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000</b>	<b>1,533,169</b>
22020203	INTERNET ACCESS CHARGES	1,000,000	1,533,169
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>46,000,000</b>	<b>50,000,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	10,000,000	10,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	8,000,000	10,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	8,000,000	10,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020307	FIELD MATERIALS & SUPPLIES	15,000,000	15,000,000
22020308	UNIFORMS & OTHER CLOTHING	5,000,000	5,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>89,700,000</b>	<b>89,700,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	20,000,000	20,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	4,700,000	4,700,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	5,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	10,000,000	10,000,000
22020411	MAINTENANCE OF HEAVY DUTY EQUIPMENTS	50,000,000	50,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	5,000,000	5,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,000,000</b>	<b>35,000,000</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000	20,000,000
22020805	GENERATOR FUEL COST	5,000,000	5,000,000
22020807	LUBRICANTS COST	10,000,000	10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>212,500,000</b>	<b>212,500,000</b>
22021001	REFRESHMENT & MEALS	2,500,000	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000	5,000,000
22021007	WELFARE PACKAGES	5,000,000	5,000,000
22021010	REMOVAL OF ILLEGAL STRUCTURES	200,000,000	200,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>166,000,000</b>	<b>166,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>166,000,000</b>	<b>166,000,000</b>
23010105	CONSTRUCTION OF DEVELOPMENT CONTROL MECHANICAL WORKSHOP.	30,000,000	30,000,000
23010106	FURNISHING OF STUDIO FOR PROFESSIONAL REVIEW OF PLANS AND DESIGNS.	15,000,000	15,000,000
23010108	REPAIRS OF 3NOS. TIPPERS.2 NO.S BULL DOZERS, 3 NO. PAYLOADERS, EXCAVATORS	25,000,000	25,000,000
23010109	CONSTRUCTION OF NEW ZONAL OFFICES IN ASOKORO, KUBWA,KWALI .	25,000,000	25,000,000
23010110	COMPUTERIZATION OF BUILDING APPROVAL	24,000,000	24,000,000
23010111	AUTOMATION OF DEVELOPMENT CONTROL BUSINESS PROCESSW MANAGEMENT	21,000,000	21,000,000
23010112	CONSTRUCTION OF DEVELOPMENT CONTROL BUILDING MATERIALS TESTING LABORATORY	21,000,000	21,000,000
23010114	MAINTENANCE OF 1 NO. HYAB CRANE,COMPRESSOR AND SCRAPER HEAVY DUTY EQUIPMENT	5,000,000	5,000,000
	<b>TOTAL FCT WATER BOARD</b>	<b>4,633,384,880</b>	<b>4,040,298,742</b>
<b>737-0086</b>	<b>FCT WATER BOARD</b>		
	<b>TOTAL ALLOCATION:</b>	<b>4,633,384,880</b>	<b>4,040,298,742</b>
Classification Code	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>1,071,806,408</b>	<b>1,071,806,408</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>963,827,918</b>	<b>963,827,918</b>
21010101	CONPSS SALARY	863,827,918	863,827,918
21010103	AUXILIARY STAFF/SECURITY SERVICES ENFORCEMENT	100,000,000	100,000,000
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>107,978,490</b>	<b>107,978,490</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>107,978,490</b>	<b>107,978,490</b>
21020201	NHIS FGN CONTRIBUTION	43,191,396	43,191,396
21020202	FGN CONTRIBUTORY PENSION	64,787,094	64,787,094
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,308,578,472</b>	<b>1,048,492,334</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>1,308,578,472</b>	<b>1,048,492,334</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>13,360,941</b>	<b>13,360,941</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	7,360,941	7,360,941
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	6,000,000	6,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,029,040</b>	<b>11,048,400</b>
22020201	ELECTRICITY CHARGES	4,000,000	4,000,000
22020203	INTERNET ACCESS CHARGES	3,029,040	6,029,040
22020206	SEWAGE CHARGES	0	1,019,360
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>666,748,726</b>	<b>666,748,726</b>
22020301	OFFICE MATERIALS & SUPPLIES	30,000,000	30,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	20,700,000	20,700,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	40,361,911	40,361,911
22020306	DRUGS & MEDICAL SUPPLIES	500,000	500,000
22020307	FIELD MATERIALS & SUPPLIES (WATER TREATMENT CHEMICAL AND OTHERS)	564,686,237	564,686,237
22020308	UNIFORMS & OTHER CLOTHING	10,500,578	10,500,578
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>440,615,711</b>	<b>240,615,711</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	7,670,664	7,670,664
22020405	MAINTENANCE OF OFFICE FURNITURE	4,048,400	4,048,400
22020406	MAINTENANCE OF BUILDING - OFFICE	7,048,400	7,048,400
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES (TREATMENT PLANT 1, 2, 3, & 4 IN LOWER USUMA DAM)	350,186,317	150,186,317
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	8,134,364	8,134,364
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	8,038,720	8,038,720
22020411	MAINTENANCE OF PLANTS/GENERATORS	4,783,038	4,783,038
22020412	OTHER MAINTENANCE SERVICES (WATER DISTRIBUTION NETWORK IN THE CITY AND AREA COUNCILS)	50,705,808	50,705,808
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>	<b>10,575,020</b>
22020501	LOCAL TRAINING	10,000,000	10,575,020
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,150,040</b>	<b>16,150,040</b>
22020601	PAYMENT OF SECURITY GUARDS	5,121,000	5,121,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020602	CLEANING & FUMIGATION SERVICES	6,029,040	6,029,040
22020603	OFFICE ACCOMMODATION RENT	5,000,000	5,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000</b>	<b>5,250,000</b>
22020707	OTHER PROFESSIONAL SERVICES	5,000,000	5,250,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>62,987,578</b>	<b>62,057,060</b>
22020801	MOTOR VEHICLE FUEL COST	6,527,948	6,527,948
22020805	GENERATOR FUEL COST	50,467,230	50,467,230
22020807	LUBRICANTS COST	5,992,400	5,061,882
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>86,686,436</b>	<b>22,686,436</b>
22021001	REFRESHMENT & MEALS	2,049,874	2,049,874
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	20,000,000	0
22021003	PUBLICITY & ADVERTISEMENTS	4,313,392	4,313,392
22021004	EXPENSES ON CUSTOMER ENUMERATION AND DEBT RECOVERY DRIVE	6,000,000	12,000,000
22021006	POSTAGES & COURIER SERVICES	303,810	303,810
22021007	WELFARE PACKAGES	4,019,360	4,019,360
22021008	FCT RUWASSA COUNTERPART FUNDING	50,000,000	0
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>2,253,000,000</b>	<b>1,920,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>2,253,000,000</b>	<b>1,920,000,000</b>
23010101	REHABILITATION OF LUD TREATMENT PLANT PHASE II	1,150,000,000	800,000,000
23010102	DESIGN & CONSTRUCTION OF NEW ASOKORO BOOSTER STATION INCLUDING OVERHEAD TANKS PIPES AND FITTINGS7 CIVIL WORK	50,000,000	50,000,000
23010103	SEPERATION & CONSTRUCTION OF NEW WATER METER CHAMBER WITH METER BOXES	200,000,000	300,000,000
23010104	MAINTENANCE OF MAJOR PIPELINE INSTALLATION (PURCHASE OF INSTALLATION, VALVES & DISTRIBUTION NETWORK MATERIALS )	20,000,000	120,000,000
23010105	PURCHASE OF COMPUTER EQUIPMENT	15,000,000	20,000,000
23010106	PURCHASE OF MOTOR VEHICLE(HEAVY & LIGHT) HIRE YAB	35,000,000	35,000,000
23010107	PURCHASE OF OFFICE FURNITURE & EQUIPMENT	10,000,000	30,000,000
23010108	CONSTRUCTION OF OPERATORS QUARTERSAT LUD & STORAGE TANKS	35,000,000	200,000,000
23010109	GRADING AND EROSION CONTROL,STONE PITCHING/RIP-RAPPING OF SLOPES ALONG PIPELINE ROUTE	80,000,000	110,000,000
23010110	PROCUREMENT OF TOOLS & EQUIPMENT	75,000,000	75,000,000
23010111	PROCUREMENT OF ALDOS CHLORINATOR FOR WATER TREATMENT	5,000,000	15,000,000
23010112	REHABILITATION OF INTAKE TOWER STRUCTURE	10,000,000	10,000,000
23010113	PROCUREMENT OF SPARE PARTS, FITTINGS & GOODS FOR LUD	20,000,000	20,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010114	PROCUREMENT OF BUSES	18,000,000	0
23010116	COUNTERPART FUNDING FOR JICA PROJECTS(REDUCTION IN NON REVENUE WATER & CLEAN ENERGY SOLAR ELECTRICITY GENERATION	50,000,000	50,000,000
23010118	ABAJI TOWNSHIP MINI WATER SCHEME(RECTICULATION)	80,000,000	50,000,000
23010119	PROCUREMENT OF 750KVA GENERATOR	50,000,000	35,000,000
23010120	REPLACEMENT OF CRACKED AND UNSAFE 400M DIAMETER ASBESTOS CEMENT DISTRI-BUTION PIPES AND ALTERNATIVE UPVC IN THE FOUR (4) PULSATORS SYSTEM CLARIFIERS AT LOWER USUMA DAM TREATMENT PLANT 1 & 2	350,000,000	0
	<b>TOTAL ABUJA ENVIRONMENTAL PROTECTION BOARD</b>	<b>7,390,057,587</b>	<b>5,686,551,654</b>
<b>737-0087</b>	<b>ABUJA ENVIRONMENTAL PROTECTION BOARD</b>		
	<b>TOTAL ALLOCATION:</b>	<b>7,390,057,587</b>	<b>5,686,551,654</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>925,011,866</b>	<b>686,011,866</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>655,139,436</b>	<b>506,139,436</b>
21010101	CONPSS SALARY	565,139,436	431,139,436
21010102	AUXILLARY STAFF	90,000,000	75,000,000
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>269,872,430</b>	<b>179,872,430</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>215,980,000</b>	<b>125,980,000</b>
21020101	NON REGULAR ALLOWANCES (ROBE CLOTH FOR 14 LAWYERS)	5,330,000	5,330,000
21020102	ALLOWANCE FOR AEPB ENFORCEMENT SQUAD	210,650,000	120,650,000
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>53,892,430</b>	<b>53,892,430</b>
21020201	NHIS FGN CONTRIBUTION	21,556,972	21,556,972
21020202	FGN CONTRIBUTORY PENSION	32,335,458	32,335,458
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,532,694,910</b>	<b>4,383,188,977</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>5,532,694,910</b>	<b>4,383,188,977</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>9,976,500</b>	<b>9,976,500</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,576,500	5,576,500
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,400,000	4,400,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000</b>	<b>5,000,000</b>
22020201	ELECTRICITY CHARGES	4,000,000	4,000,000
22020205	WATER RATES	0	1,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>46,830,500</b>	<b>45,030,500</b>
22020301	OFFICE MATERIALS & SUPPLIES	5,515,300	5,515,300
22020302	LIBRARY BOOKS & PERIODICALS	877,000	877,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,870,000	5,070,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	10,950,000	10,950,000



<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020306	DRUGS & MEDICAL SUPPLIES	4,526,200	3,526,200
22020307	PROTECTIVE FIELD MATERIALS & SUPPLIES	14,000,000	14,000,000
22020308	UNIFORMS & OTHER CLOTHING	5,092,000	5,092,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,840,535,408</b>	<b>1,301,535,408</b>
22020401	MAINTENANCE OF LIGHT MOTOR VEHICLES	20,100,000	15,100,000
22020402	MAINTENANCE OF HEAVY DUTY EQUIPMENTS	30,085,968	30,085,968
22020405	MAINTENANCE OF OFFICE FURNITURE	875,000	875,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,032,440	2,032,440
22020407	MAINTENANCE OF AERATORS IN FOUR LOCATIONS (KATAMPE, GUZAPE, GUDU & APO)	210,000,000	210,000,000
22020408	MAINTENANCE OF SEWERLINE	20,000,000	20,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,320,000	2,320,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,580,000	580,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,542,000	2,542,000
22020412	OPERATION AND MAINTENANCE OF WUPA SEWAGE TREATMENT PLANT)	1,500,000,000	1,000,000,000
22020413	MAINTENANCE OF MOTORISED STREET SWEEPERS AND VACUUM CLEANER	50,000,000	18,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,329,932</b>	<b>6,329,932</b>
22020501	LOCAL TRAINING	6,329,932	6,329,932
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,405,805,933</b>	<b>2,892,600,000</b>
22020601	PAYMENT OF SECURITY GUARDS/FORCES	38,198,728	15,000,000
22020602	EXPENSES ON CITY CLEANING/SANITATION	3,000,007,205	2,510,000,000
22020603	WATER POLLUTION MONITORING PROGRAM	5,000,000	5,000,000
22020604	AIR QUALITY MONITORING IN FCC	7,000,000	7,000,000
22020605	UPGRADING OF ENVIRONMENTAL MONITORING LAB	7,000,000	7,000,000
22020606	OFFICE ACCOMMODATION RENT	65,000,000	65,000,000
22020607	EQUIPMENT HIRING/WASTE EVACUATION COST	100,000,000	100,000,000
22020608	EXPENSES ON ENFORCEMENT SQUAD FORCE FOR STREET ANIMALS, STREET HAWKERS AND DESTITUTES	33,600,000	33,600,000
22020609	EXPENSES AND PAYMENT ON CLEANING OF NON CAPTURED AREA	150,000,000	150,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>50,860,000</b>	<b>15,860,000</b>
22020703	LEGAL SERVICES	50,860,000	15,860,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>116,125,224</b>	<b>74,625,224</b>
22020801	MOTOR VEHICLE FUEL COST	58,678,900	24,678,900
22020802	HEAVY DUTY VEHICLE/EQUIPMENTS FUEL COST	38,396,324	30,896,324
22020805	GENERATOR FUEL COST	5,000,000	5,000,000
22020807	LUBRICANTS COST	14,050,000	14,050,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>52,231,413</b>	<b>32,231,413</b>
22021001	REFRESHMENT & MEALS	1,540,000	1,540,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	20,000,000	0
22021003	PUBLICITY & ADVERTISEMENTS	10,346,413	10,346,413
22021004	HOSTING OF ENVIRONMENTAL PROGRAMMES	1,545,000	1,545,000
22021006	POSTAGES & COURIER SERVICES	800,000	800,000
22021007	WELFARE PACKAGES	2,000,000	2,000,000
22021018	ENVIRONMENTAL IMPACT ASSESSMENT OF GOUSA LANDFILL/ AUDIT (OSEX/ONEX)	6,000,000	6,000,000
22021019	DEVELOPMENT OF ENVIRONMENT REGULATION FOR FCT	10,000,000	10,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>932,350,811</b>	<b>617,350,811</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>932,350,811</b>	<b>617,350,811</b>
23010101	FENCING OF GUDU CEMETERY	23,914,575	23,914,575
23010102	COMPLETE MAINTENANCE AND REHABILITATION OF CITY CENTRAL SEWAGE NETWORK	65,523,084	65,523,084
23010107	EROSION CONTROL PROJECT IN MAITAMA	29,814,629	29,814,629
23010108	PROVISION OF ADDITIONAL WORK STATION, DESKTOPS, INDUSTRIAL COPIER, LAPTOPS AND TALLY LINE PRINTER FOR BILLING UNIT	11,206,112	11,206,112
23010109	PROCUREMENT OF TYRES, TUBES AND BATTERIES FOR HEAVY DUTY EQUIPMENT AND LIGHT VEHICLES	12,816,000	12,816,000
23010110	DESIGN AND CONSTRUCTION OF PERIMETER FENCE: KADO 2.5HA, APO TARFI 10 HA, APO 1.85 HA	26,470,046	26,470,046
23010111	VEGETATION CONTROL EQUIPMENT/ACCESSORIES	13,749,750	13,749,750
23010112	UP GRADE OF LAW LIBRARY	5,176,215	5,176,215
23010113	REHABILITATION OF DAMAGE SEWER LINE IN MAITAMA	150,000,000	185,000,000
23010116	SUPPLY OF SPARE PARTS FOR MOTORIZED STREET SWEEPERS AND VACUUM CLEANERS	82,879,122	82,879,122
23010117	DEVELOPMENT OF AEPB WEBSITE	10,951,480	10,951,480
23010118	PROVISION OF INTERNET SERVICES	6,002,170	6,002,170
23010119	PROVISION OF WORKING TOOLS: OFFICE EQUIPMENT, COPIERS, COMPUTERS	5,000,000	5,000,000
23010120	PRINTING OF CUSTOMIZED BILL LEAFLETS	11,623,000	11,623,000
23010121	UPGRADE OF LABORATORY	18,642,500	18,642,500
23010123	CONSTRUCTION OF 3.2KM PERMANENT ROAD NETWORK WITHIN GOSA LANDFILL SITE	20,000,000	20,000,000
23010124	PROVISION OF 8 NOS ZONAL OFFICES IN THE FCC	8,582,128	8,582,128

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
23010126	REHABILITATION OF AEPB CENTRAL WORKSHOP IN ASOKORO	30,000,000	30,000,000
23010127	COMPLETE REHABILITATION OF SEWERLINE IN GUZAPE	50,000,000	50,000,000
23010128	REHABILITATION OF DISTRICT SEWER LINE PHASE I	150,000,000	0
23010129	REHABILITATION OF DISTRICT SEWER LINE PHASE II	200,000,000	0
	<b>TOTAL ABUJA GEOGRAPHIC INFORMATION SYSTEMS.</b>	<b>1,378,675,895</b>	<b>810,522,059</b>
<b>737-0090</b>	<b>ABUJA GEOGRAPHIC INFORMATION SYSTEMS</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,378,675,895</b>	<b>810,522,059</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>180,259,590</b>	<b>171,105,754</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>160,230,747</b>	<b>152,094,004</b>
21010101	CONPSS SALARY	160,230,747	152,094,004
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>20,028,843</b>	<b>19,011,750</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>20,028,843</b>	<b>19,011,750</b>
21020201	NHIS FGN CONTRIBUTION	8,011,537	7,604,700
21020202	FGN CONTRIBUTORY PENSION	12,017,306	11,407,050
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>628,416,305</b>	<b>478,416,305</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>628,416,305</b>	<b>478,416,305</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>12,000,000</b>	<b>12,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	3,000,000	3,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,000,000	4,000,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	5,000,000	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>26,500,000</b>	<b>28,584,000</b>
22020201	ELECTRICITY CHARGES	13,500,000	13,500,000
22020203	INTERNET ACCESS CHARGES	12,000,000	13,084,000
22020206	SEWAGE CHARGES	1,000,000	2,000,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,205,000</b>	<b>27,205,000</b>
22020301	OFFICE MATERIALS & SUPPLIES	11,355,000	11,355,000
22020303	COMPUTER MATERIALS & SUPPLIES	13,000,000	10,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,500,000	2,500,000
22020305	PRINTING OF SECURITY DOCUMENTS	2,850,000	2,850,000
22020308	UNIFORMS & OTHER CLOTHING	500,000	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,306,305</b>	<b>27,306,305</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	3,206,305	3,206,305
22020405	MAINTENANCE OF OFFICE FURNITURE	5,000,000	5,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	6,000,000	6,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000	5,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,100,000	6,100,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000</b>	<b>25,000,000</b>
22020501	LOCAL TRAINING	15,000,000	15,000,000
22020502	IT SUPPORT STAFF CAPACITY BUILDING	5,000,000	5,000,000
22020502	GEOGRAPHIC INFORMATION TRAINING	5,000,000	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,000,000</b>	<b>35,000,000</b>
22020601	PAYMENT OF SECURITY GUARDS	35,000,000	25,000,000
22020602	CLEANING & FUMIGATION SERVICES	10,000,000	10,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>285,000,000</b>	<b>135,000,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000	5,000,000
22020703	MICROSOFT/GEOMEDIA ENTERPRISE SOFTWARE LICENCES AND SUPPORT IMPLEMENTATION	280,000,000	130,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>44,321,000</b>	<b>26,321,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,321,000	6,321,000
22020805	GENERATOR FUEL COST	39,000,000	20,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>233,084,000</b>	<b>162,000,000</b>
22021001	REFRESHMENT & MEALS	1,000,000	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	28,084,000	10,000,000
22021004	MEDICAL EXPENDITURE	1,000,000	1,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000	1,000,000
22021007	WELFARE PACKAGES	2,000,000	2,000,000
22021010	AGIS GEO-SPATIAL DATA INFRASTRUCTURE OPERATION	200,000,000	147,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>570,000,000</b>	<b>161,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>320,000,000</b>	<b>161,000,000</b>
23010101	PURCHASE OF UTILITY VEHICLES	85,000,000	0
23010102	UPGRADE OF AGIS DATA CENTRE FOR EFFICIENT SERVICE DELIVERY	30,000,000	0
23010103	PURCHASE OF 500KVA SOUND PROOF GENERATOR SET	0	0
23010104	FIBRE OPTIC CONNECTIVITY TO STAKE HOLDERS NETWORK	25,000,000	20,000,000
23010105	REPLACEMENT OF CENTRAL UPS	20,000,000	12,000,000
23010106	PROCUREMENT OF PRINT MANAGEMENT SYSTEM	31,000,000	
23010107	HIGH RESOLUTION SATELLITE IMAGERY	99,000,000	99,000,000
23010110	DESIGN, NETWORK AND INSTALLATION OF E-ACCOUNTING SOFTWARE IN ACCOUNT DIVISION, AGIS STAGE II	30,000,000	30,000,000
<b>230102</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>250,000,000</b>	<b>0</b>
23010201	REGULARIZATION OF AREA COUNCIL AND MASS HOUSING TITLES	250,000,000	0
	<b>TOTAL SATELLITE TOWNS DEVELOPMENT DEPARTMENT</b>	<b>26,840,329,798</b>	<b>21,645,194,967</b>

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
737-0091	SATELLITE TOWNS DEVELOPMENT DEPARTMENT		
	TOTAL ALLOCATION:	26,840,329,798	21,645,194,967
Classification Code	EXPENDITURE ITEMS		
21	TOTAL PERSONNEL COSTS	270,717,798	252,209,967
2101	SALARIES & WAGES - GENERAL	240,638,043	223,831,082
21010101	CONPSS SALARY	240,638,043	223,831,082
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	30,079,755	28,378,885
210201	ALLOWANCES	0	400,000
21020101	NON REGULAR ALLOWANCES	0	400,000
210202	SOCIAL CONTRIBUTION	30,079,755	27,978,885
21020201	NHIS FGN CONTRIBUTION	12,031,902	11,191,554
21020202	FGN CONTRIBUTORY PENSION	18,047,853	16,787,331
22	OTHER RECURRENT COSTS	1,254,100,000	1,161,473,000
2202	OVERHEAD COSTS	1,254,100,000	1,161,473,000
220201	TRAVELS & TRANSPORT - GENERAL	10,000,000	10,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000	5,000,000
220202	UTILITIES - GENERAL	8,700,000	5,493,000
22020201	ELECTRICITY CHARGES	5,000,000	4,793,000
22020203	INTERNET ACCESS CHARGES	3,500,000	500,000
22020205	WATER RATES	200,000	200,000
220203	MATERIALS & SUPPLIES - GENERAL	309,500,000	29,500,000
22020301	OFFICE MATERIALS & SUPPLIES	85,000,000	10,000,000
22020302	LIBRARY BOOKS & PERIODICALS	2,500,000	1,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	95,000,000	10,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	75,000,000	5,500,000
22020307	FIELD MATERIALS & SUPPLIES	50,000,000	2,000,000
22020308	UNIFORMS & OTHER CLOTHING	2,000,000	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	647,000,000	615,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	30,000,000	15,000,000
22020402	MAINTENANCE OF DRAINAGES AND SEWERLINE (DISILTATION)	200,000,000	200,000,000
22020403	MAINTENANCE OF DUMP SITES IN SATELLITE TOWN	200,000,000	210,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,000,000	2,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	15,000,000	4,000,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES (RURAL ROADS)	100,000,000	100,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	20,000,000	20,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	15,000,000	12,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	12,000,000	12,000,000

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020412	OTHER MAINTENANCE SERVICES (GREENING AND BEAUTIFICATION OF SATELLITE TOWNS IN FCT)	50,000,000	40,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000</b>	<b>15,000,000</b>
22020501	LOCAL TRAINING	15,000,000	15,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>238,000,000</b>	<b>408,000,000</b>
22020601	PAYMENT OF SECURITY GUARDS	3,000,000	4,000,000
22020602	WASTE EVACUATION IN THE SATELLITE TOWNS	200,000,000	400,000,000
22020603	PROJECT MONITORING AND EVALUATION	10,000,000	2,000,000
22020604	BASELINE DATA, PLANNING AND DEVELOPMENT CONSULTING AND PROFESSIONAL SERVICES - GENERAL	25,000,000	2,000,000
<b>220207</b>	<b>GENERAL</b>	<b>14,000,000</b>	<b>17,000,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000	4,000,000
22020703	LEGAL SERVICES	2,000,000	2,000,000
22020704	ENGINEERING SERVICES	1,000,000	1,000,000
22020705	ARCHITECTURAL SERVICES	1,000,000	1,000,000
22020706	SURVEYING SERVICES	1,000,000	5,000,000
22020707	OTHER PROFESSIONAL SERVICES	5,000,000	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>26,100,000</b>	<b>22,680,000</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000	11,600,000
22020805	GENERATOR FUEL COST	9,000,000	8,990,000
22020807	LUBRICANTS COST	2,100,000	2,090,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>800,000</b>	<b>800,000</b>
22020902	INSURANCE CHARGES / PREMIUM	800,000	800,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>98,000,000</b>	<b>38,000,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000	5,000,000
22021004	SLUM UPGRADE SCHEME	80,000,000	30,000,000
22021007	WELFARE PACKAGES	8,000,000	3,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>25,315,512,000</b>	<b>20,231,512,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>23,433,512,000</b>	<b>20,231,512,000</b>
23010101	PROVISION OF ENGINEERING INFRASTRUCTURE TO KUBWA SATELLITE TOWN (DISTRICT 4&5)	2,800,000,000	300,000,000
23010102	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN (DISTRICT 1&2)	3,500,000,000	300,000,000
23010103	PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELLITE TOWN (DISTRICT 1&2)	1,000,000,000	0
23010104	DUALIZATION OF JIKWOYI - KARSHI ROAD	21,000,000	348,714,458
23010105	CONSTRUCTION OF FEEDER ROADS (YABA - KPACHE) IN COLLABORATION WITH AGRIC SECRETARIAT.	750,000,000	500,000,000
23010106	CONSTRUCTION OF RURAL ROADS AND BRIDGES, KWAITA - YEBU ROAD (b) KAU BRIDGE (c) OTHER RURAL ROADS.	100,000,000	100,000,000
23010108	DETAILED ENGINEERING DESIGN FOR KUJE, KUSAKI/NYANYA AND DOBI	100,000,000	100,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
23010109	PROVISION OF 13KM ROAD TO KUJE - GAUBE.	100,000,000	100,000,000
23010110	REHABILITATION OF ROAD TO GWAGWALADA - DOBI - IZOM.	360,000,000	300,000,000
23010111	CONSTRUCTION/REHABILITATION OF ROADS, DRAINAGE, FLOOD CONTROL ETC IN ABAJI, BWARI, GWAGWALADA, KUJE AND OTHER SATELLITE TOWNS.	100,000,000	300,000,000
23010112	CONSTRUCTION OF 11KM MPAPE - GALUWYI/SHERE ROAD.	100,000,000	20,000,000
23010113	EXTENSION OF KARSHI - APO ROAD (F 406)	1,000,000,000	1,500,000,000
23010114	CONSTRUCTION OF BWARI - KAU ROAD.	140,000,000	300,000,000
23010115	PROVISION OF ROAD INFRASTRUCTURE AND WATER RECTICULATION TO KUBWA OWNER OCCUPIER ESTATE (PHASE II)	100,000,000	210,000,000
23010116	CONSTRUCTION OF 14KM KUJE - PEGI ROAD.	100,000,000	130,000,000
23010117	CONSTRUCTION OF SELECTED TOWNSHIP ROADS IN THE SIX AREA COUNCILS OF FCT.	300,000,000	400,000,000
23010118	CONSTRUCTION OF KUJE - KANGO ROAD.	50,000,000	87,000,000
23010119	CONSTRUCTION OF ONEX - BWARI ROAD.	100,000,000	300,000,000
23010120	PROVISION OF ROADS, WATER AND ELECTRICITY SUPPLIES IN RESETTLEMENT SITE OF GALUWYI/SHERE.	300,000,000	700,000,000
23010121	CONSTRUCTION OF DRAINAGE STRUCTURE AND TRAINING OF RIVER BOUNDARIES AT KARU AND JIKWOYI.	20,000,000	40,000,000
23010122	CONSTRUCTION OF EROSION CONTROL STRUCTURES AND TRAINING OF USMAN RIVER WITHIN KUBWA SATELLITE TOWN.	37,000,000	97,000,000
23010123	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE AT ABAJI	0	30,000,000
23010124	REHABILITATION OF TWO BRIDGES AND DRAINAGE STRUCTURES ON DANGARA, AHSARA ROAD.	0	19,899,742
23010125	PROVISION OF ENGINEERING INFRASTRUCTURE TO ABUJA AT 30 VILLAGE.	100,000,000	80,000,000
23010126	PROVISION OF ACCESS ROAD TO SENATE STAFF MASS HOUSING QUARTERS KUJE.	1,000,000	180,000,000
23010127	IMPROVEMENT OF POWER SUPPLY TO OWNER OCCUPIER ESTATE (PHASE II) KUBWA.	0	4,248,157
23010128	PROVISION OF INFRASTRUCTURE AND CONSTRUCTION OF 5,000 UNITS OF AFFORDABLE HOUSING IN SATELLITE TOWNS (WASA AND MAMUSA WEST)	2,000,000,000	500,000,000
23010129	LAND ACQUISITION DESIGN AND CONSTRUCTION OF STDD HEADQUARTERS AT WASA.	15,000,000	100,000,000
23010130	URBAN RENEWAL AND UPGRADING OF NYANYA LABOUR CAMP (4000 FAMILIES)	10,000,000	900,000,000
23010131	PROVISION OF SOLAR POWERED BOREHOLES IN SELECTED VILLAGES IN THE SIX AREA COUNCILS OF FCT.	100,000,000	100,000,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
23010132	DETAILED ENGINEERING DESIGN FOR THE RELOCATION SITES OF PEGI, GIDAN MANGORO AND KUCHIKAO	60,000,000	100,000,000
23010133	ESTABLISHMENT OF PLANT NURSERY AND PROVISION OF TREE PLANTING AT PARKS IN SATELLITE TOWNS (INFRASTRUCTURAL FACILITIES/ROAD NETWORKS)	40,000,000	50,000,000
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.)	100,000,000	80,000,000
23010135	PROVISION OF ACCESS ROAD TO COTTAGE HOSPITAL ZUBA.	5,000,000	55,183,498
23010136	DESIGN/CONSTRUCTION OF DAM, TREATMENT PLANT, TANKS AND OTHER BULK WATER SUPPLY INFRASTRUCTURE TO KARSHI.	1,600,000,000	400,000,000
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.	150,000,000	300,000,000
23010138	POST CONSULTANCY SERVICE FOR ONGOING PROJECTS.	100,000,000	100,000,000
23010139	PROVISION OF ENGINEERING INFRASTRUCTURE TO RESETTLEMENT SITE OF WASA 1.	3,000,000,000	5,500,000,000
23010140	PURCHASE OF HEAVY DUTY SANITATION EQUIPMENT.	200,000,000	300,000,000
23010142	DEVELOPMENT OF MARKETS IN FOUR SATELLITE TOWNS.	100,000,000	150,000,000
23010143	ESTABLISHMENT OF YOUTH DEVELOPMENT AND VOCATIONAL CENTRES IN SATELLITE TOWNS.	150,000,000	80,000,000
23010144	PROVISION OF ENGINEERING INFRASTRUCTURE ALONG JIKWOYI SSS QUARTERS.	50,000,000	50,000,000
23010146	REHABILITATION OF 6.5KM KUJE - GWAGWALADA (PHASE II) ROAD.	100,000,000	200,000,000
23010147	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	50,000,000	74,000,000
23010148	WATER INSTALLATION USING SOLAR ENERGY IN ALL SIX AREA COUNCILS.	100,000,000	35,000,000
23010149	PROVISION OF ASPHALT SURFACING OF ROAD AT BYAZHIN, KUBWA COMMERCIAL LAYOUT ABUJA.	2,000,000	7,000,000
23010151	CONSTRUCTION OF KARU TOWNSHIP ROADS, KARU.	200,000,000	350,000,000
23010152	CONSTRUCTION OF PANDAGARI - RIMBA MARMAGI ROAD IN ABAJI.	100,000,000	113,000,000
23010153	REHABILITATION AND UPGRADING OF ENGINEERING INFRASTRUCTURE TO OWNER OCCUPIER HOUSING ESTATE KUBWA (PHASE I).	50,000,000	270,000,000



737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
23010154	PURCHASE OF OFFICE EQUIPMENT (4-IN-1 PHOTOSMART 6520 NETWORK PRINTER AND THINKPAD LAPTOP)	26,000,000	26,000,000
23010155	CONSTRUCTION OF NYANYA - GBAGALAPE ROAD.	100,000,000	118,000,000
23010156	CHANELLIZATION OF DAWAKI RIVER.	50,000,000	26,000,000
23010157	REHABILITATION OF ACCESS ROAD TO KUJE PRISON.	50,000,000	165,000,000
23010158	DETAILED ENGINEERING DESIGN OF OLD TOWNSHIP IN THE SATELLITE TOWNS AND AREA COUNCILS	70,000,000	100,000,000
23010159	DESIGN /PROVISION OF ABUJA INTERGRATED INFRASTRUCTURE PROJECT (FCT URBAN RENEWAL SUB PROJECT )	100,000,000	130,000,000
23010160	REHABILITATION OF ABAJI RUBOCHI ROAD	50,000,000	100,000,000
23010161	REHABILITATION AND MAINTENANCE OF ROADS IN THE SATELLITE TOWNS	50,000,000	240,954,165
23010162	PROVISION AND INSTALLATION OF 500KVA,400KVA,1500RPM SOUND PROOF GENERATOR WITH CUMMINS ENGINE AND NEWAGE ALTERNATOR WITH INSTALLATION IN STDD OFFICE	15,000,000	13,000,000
23010163	RURAL ELECTRIFICATION IN THE SATELLITE TOWNS OF THE SIX AREAS COUNCILS OF THE FCT	100,000,000	150,000,000
23010164	PROVISION OF ACCESS ROADS AND CIVIL WORKS TO MARKETS,HEALTH CENTRES/CLINICS,VOCATIONAL /DESTITUTE CENTRES,SCHOOLS,ETC IN THE SATELLITE TOWNS	100,000,000	150,000,000
23010165	DETAILED ENGINEERING DESIGN OF ROADS TO LINK FCT AND NEIGHBOURING STATES	50,000,000	85,000,000
23010166	CONSTRUCTION OF 3.5KM ROAD FROM SHARIA COURT THROUGH ANDREW AZAZI BARRACKS TO DUKPA,GWAGWALADA	100,000,000	105,000,000
23010167	REHABILITATION OF ROAD FROM LAW SCHOOL,BWARI THROUGH DESTITUTE CENTRE TO FCT BOUNDARY WITH NIGER STATE	140,000,000	200,000,000
23010169	RURAL ELECTRIFICATION FROM DOBI TO LEDI 1 AND 2	100,000,000	90,000,000
23010170	CONSTRUCTION OF RURAL ROAD FROM GWAGWALADA TO DOBI	0	200,000,000
23010172	CONSTRUCTION OF FEEDER ROAD IN KIYI FARM SETTLEMENT OFF KUJE - GWAGWALADA ROAD, 10KM WITH 4No. HYDRAULIC STRUCTURES	1,632,000	71,632,000
23010173	CONSTRUCTION OF FEEDER ROAD AT SECTION A, KUJE - FARM CENTRE, 900M AND 1No. HYDRAULIC STRUCTURE	7,480,000	7,480,000
23010174	CONSTRUCTION OF KASCE FEEDER ROAD AT GWAGWALADA, BY HOSPITAL JUNCTION TO KASCE SETTLEMENT 15KM AND 1No. HYDRAULIC STRUCTURE	62,400,000	92,400,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
23010175	CONSTRUCTION OF SECONDARY REGIONAL ROAD FROM DANGARA TO YABA TOWN: AN ADDENDUM TO THE ONGOING ROAD CONSTRUCTION AT YABA KPACHE	1,800,000,000	500,000,000
23010176	INSTALLATION OF SOLAR STREET LIGHT IN VARIOUS LOCATIONS IN FCT SATELLITE TOWNS	200,000,000	350,000,000
23010177	ACCESS ROAD TO NEW HOPE INTERNATIONAL SCHOOL PLOT 97, KUCHIAKO I, KUJE	200,000,000	200,000,000
23010178	PROVISION OF ENGINEERING INFRASTRUCTURE FROM ARAB ROAD JUNCTION, BYAZHIN	200,000,000	200,000,000
23010179	PROVISION AND INSTALLATION OF RUBBER SPEED BREAKERS IN THE FCT SATELLITE TOWNS	50,000,000	50,000,000
23010180	REHABILITATION OF SOME CRITICAL RURAL ROADS IN THE SIX AREA	350,000,000	300,000,000
<b>230102</b>	<b>NEW PROJECTS (OTHERS)</b>	<b>1,882,000,000</b>	<b>0</b>
23010201	UPGRADING OF DOBI - ANAGADA - TUNGA MAJE - AIPORT ROAD	100,000,000	0
23010202	UPGRADING OF SUPREME COURT QUARTERS ROAD FHA KARU, FCT	200,000,000	0
23010203	CONSTRUCTION OF ROAD AND DRAINAGES IN KARU VILLAGE EXTENSION, KARU, FCT	100,000,000	0
23010204	CONSTRUCTION OF EROSION CONTROL STRUCTURES AND TRAINING OF USUMAN RIVER WITHIN KUBWA SATELLITE TOWN (BY GIDAN DUTSE CCOMMUNITY, BEHIND ABBOTOIR PHASE 4 KUBWA.	100,000,000	0
23010205	REHABILITATION OF BWARI-GWARAM-TAFA ROAD	100,000,000	0
23010206	REHABILITATION OF MPAMPE MASHAFA ROAD	100,000,000	0
23010207	CONSTRUCTION OF ROAD NETWORK AT PEYI IN BWARI AREA COUNCIL	100,000,000	0
23010208	REHABILITATION OF ROAD NETWORK AT FEDERAL HOUSING AUTHORITY ESTATE KUBWA	200,000,000	0
23010209	REHABILITATION OF 12.6KM ROAD FROM A2 THROUGH G/LADA TO PAIKON KORE	340,000,000	0
23010210	CONSTRUCTION OF KUJE LANTO ROAD	100,000,000	0
23010211	ACCESS ROAD TO AL-MOHASS INTERNATIONAL SCHOOL KUTUNKU NEW EXPANSION LAYOUT, GWAGWALADA	70,000,000	0
23010212	CONSTRUCTION OF 500 METRES ACCESS ROAD WITH DRAINAGE AND ASPHALT AT IGWE NWALA CLOSE, KUBWA	72,000,000	0
23010213	CONSTRUCTION OF ACCESS ROAD AND DRAINAGE TO PLOT 2864, ZONE-E EXTENSION, APO RESETTLEMENT	300,000,000	0
	<b>TOTAL ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)</b>	<b>216,531,356</b>	<b>173,115,814</b>

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
737-0092	ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)		
	<b>TOTAL ALLOCATION:</b>	<b>216,531,356</b>	<b>173,115,814</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>59,012,356</b>	<b>60,991,358</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>51,344,316</b>	<b>54,214,540</b>
21010101	CONPSS SALARY	51,344,316	54,214,540
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>7,668,040</b>	<b>6,776,818</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>7,668,040</b>	<b>6,776,818</b>
21020201	NHIS FGN CONTRIBUTION	3,067,216	2,710,727
21020202	FGN CONTRIBUTORY PENSION	4,600,824	4,066,091
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>127,519,000</b>	<b>104,078,993</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>127,519,000</b>	<b>104,078,993</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>14,000,000</b>	<b>14,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,000,000	4,000,000
22020105	INVESTMENT PROMOTION TOURS	5,000,000	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,400,000</b>	<b>4,337,673</b>
22020201	ELECTRICITY CHARGES	2,400,000	2,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000	2,337,673
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,816,500</b>	<b>14,102,500</b>
22020301	OFFICE MATERIALS & SUPPLIES	5,000,000	5,000,000
22020302	LIBRARY BOOKS & PERIODICALS	1,790,000	1,550,000
22020303	COMPUTER MATERIALS & SUPPLIES	4,271,000	3,797,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,755,500	3,755,500
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,500,000</b>	<b>11,500,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	3,000,000	2,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000	2,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,500,000	
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,500,000	2,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,500,000	2,500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	2,500,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>32,000,000</b>	<b>32,000,000</b>
22020501	LOCAL TRAINING	10,000,000	10,000,000
22020503	INTERNATIONAL TRAINING ON PUBLIC PRIVATE PARTNERSHIP	13,000,000	13,000,000
22020504	LOCAL TRAINING ON PUBLIC PRIVATE PARTNERSHIP	9,000,000	9,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,500,000</b>	<b>0</b>
22020602	CLEANING & FUMIGATION SERVICES	500,000	0
22020603	OFFICE ACCOMMODATION RENT	18,000,000	0

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>13,000,000</b>	<b>12,715,820</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000	2,000,000
22020703	LEGAL SERVICES	4,000,000	6,715,820
22020704	INFRASTRUCTURE CONSULTING AND PROFESSIONAL SERVICES	4,000,000	4,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,552,500</b>	<b>6,525,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,552,500	6,525,000
22020805	GENERATOR FUEL COST	3,000,000	0
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,750,000</b>	<b>8,898,000</b>
22021001	REFRESHMENT & MEALS	3,000,000	2,898,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000	4,000,000
22021006	POSTAGES & COURIER SERVICES	250,000	0
22021007	WELFARE PACKAGES	3,500,000	2,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>30,000,000</b>	<b>8,045,463</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>30,000,000</b>	<b>8,045,463</b>
23010101	PURCHASE OF OFFICE EQUIPMENT & COMPUTERS (2 NOS PHOTOCOPYING MACHING, 8 NOS LAPTOPS AND 10 NOS DESKTOP COMPUTERS)	15,000,000	5,839,416
23010102	UPGRADING OF AIIC WEBSITE	5,000,000	2,206,047
23010103	FENCING OF AIIC OFFICE COMPLEX PLOT, 700SQM	10,000,000	8,045,463
	<b>TOTAL FCT EMERGENCY MANAGEMENT AGENCY</b>	<b>1,368,034,743</b>	<b>1,433,902,836</b>
<b>737-0093</b>	<b>FCT EMERGENCY MANAGEMENT AGENCY</b>		
	<b>TOTAL ALLOCATION:</b>	<b>1,368,034,743</b>	<b>1,433,902,836</b>
Classification Code	EXPENDITURE ITEMS		
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>133,246,706</b>	<b>132,781,290</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>118,027,813</b>	<b>118,027,813</b>
21010101	CONPSS SALARY	118,027,813	118,027,813
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>15,218,893</b>	<b>14,753,477</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>465,416</b>	<b>0</b>
21020101	NON REGULAR ALLOWANCES	465,416	0
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>14,753,477</b>	<b>14,753,477</b>
21020201	NHIS FGN CONTRIBUTION	5,901,391	5,901,391
21020202	FGN CONTRIBUTORY PENSION	8,852,086	8,852,086
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>644,245,692</b>	<b>652,392,411</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>644,245,692</b>	<b>652,392,411</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>34,000,000</b>	<b>35,158,721</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	19,000,000	19,757,885
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	15,000,000	15,400,836
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,700,000</b>	<b>13,700,000</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020201	ELECTRICITY CHARGES	2,500,000	5,000,000
22020202	TELEPHONE CHARGES	2,000,000	1,000,000
22020203	INTERNET ACCESS CHARGES	4,500,000	4,400,000
22020205	WATER RATES	1,000,000	1,900,000
22020206	SEWAGE CHARGES	700,000	1,400,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>80,719,900</b>	<b>69,357,370</b>
22020301	OFFICE MATERIALS & SUPPLIES	13,000,000	16,357,370
22020303	COMPUTER MATERIALS & SUPPLIES	10,000,000	13,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	4,000,000	3,400,000
22020306	DRUGS & MEDICAL SUPPLIES	5,301,000	1,800,000
22020307	FIELD MATERIALS & SUPPLIES	15,000,000	11,400,000
22020308	UNIFORMS & OTHER CLOTHING	5,918,900	1,200,000
22020309	FOOD STUFF SUPPLIES	7,500,000	1,200,000
22020311	CAMPING AND RELIEF MATERIALS	20,000,000	21,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>49,565,000</b>	<b>60,450,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	6,000,000	7,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,500,000	3,250,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,500,000	1,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	7,100,000	9,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,965,000	4,500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	6,000,000
22020412	REFURBISHING AND INSTALLATION OF MEDICAL EQUIPMENT IN 5 NOS AMBULANCES	25,000,000	28,200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000</b>	<b>19,631,320</b>
22020501	LOCAL TRAINING	15,000,000	19,631,320
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>315,686,792</b>	<b>308,000,000</b>
22020601	PAYMENT OF SECURITY GUARDS	3,000,000	3,000,000
22020602	CLEANING & FUMIGATION SERVICES	3,500,000	0
22020603	PROVISION OF TENTS FOR IDP CAMPS AND SUPPLY OF EMPOWERMENT ITEMS FOR IDPs	270,000,000	270,000,000
22020604	SUPPORT TO VICTIMS OF DISASTER	39,186,792	35,000,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>118,220,000</b>	<b>99,720,000</b>
22020701	CONSULTANCY FOR FCT HAZARD MAPPING	50,000,000	30,000,000
22020702	LINKAGE OF ABUJA INFORMATION SYSTEM	7,720,000	17,720,000
22020703	LEGAL SERVICES	1,500,000	2,000,000
22020704	DEVELOPMENT OF VULNERABILITY ASSESSMENT OF FCT	39,000,000	20,000,000
22020705	FORMATION OF DISASTER VANGUARD	10,000,000	20,000,000
22020706	MARKING OF INTERNATIONAL DAYS	10,000,000	10,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,354,000</b>	<b>22,375,000</b>
22020801	MOTOR VEHICLE FUEL COST	5,075,000	12,325,000
22020805	GENERATOR FUEL COST	5,200,000	5,800,000
22020807	LUBRICANTS COST	2,079,000	4,250,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,500,000</b>	<b>1,500,000</b>

<b>737</b>	<b>FEDERAL CAPITAL TERRITORY ADMINISTRATION</b>	<b>2018 APPROPRIATION</b>	<b>2017 APPROPRIATION</b>
22020901	BANK CHARGES	2,000,000	0
22020902	INSURANCE CHARGES / PREMIUM	1,500,000	1,500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>18,500,000</b>	<b>22,500,000</b>
22021001	REFRESHMENT & MEALS	2,500,000	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000	7,000,000
22021004	MEDICAL EXPENDITURE	0	1,000,000
22021007	WELFARE PACKAGES	5,000,000	5,500,000
22021016	SERVICOM	1,000,000	500,000
22021018	GENDER	0	5,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>590,542,345</b>	<b>648,729,135</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>590,542,345</b>	<b>648,729,135</b>
23010101	CONSULTANCY FOR PREPARATION OF EMERGENCY RESPONSE PLAN	14,000,000	14,000,000
23010102	CONSULTANCY, DEVELOPMENT OF WEBSITE FOR RESPONSE PORTAL AND COMMUNICATION	12,777,345	22,777,343
23010103	PROVISION OF 1 NO. VEHICLE WITH COMMUNICATION GADGETS FOR RAPID RESPONSE	40,000,000	40,000,000
23010104	PROVISION OF 1 NO. SUV VEHICLE	40,000,000	40,000,000
23010105	CONSULTANCY FOR FLOOD ASSESSMENT AND PLANNING IN TWO AREA COUNCILS	5,000,000	55,000,000
23010106	SUSTAINANCE OF DISASTER VANGUARDS AND COMMUNITY SUPPORT	30,000,000	30,000,000
23010107	PURCHASE OF RESCOM CONFINED SPACE RESCUE EQUIPMENT	15,000,000	15,000,000
23010108	CONSULTANCY FOR FCT HAZARD MAPPING	0	47,951,792
23010109	PURCHASE OF 50 NOS. DUALPURPOSE PERSONNEL PROTECTIVE EQUIPMENT (PPE)	25,000,000	25,000,000
23010110	PURCHASE OF 4 NOS. SEARCH AND RESCUE CAMERA	20,000,000	20,000,000
23010111	PURCHASE OF 2 NOS. UTILITY VEHICLES	44,000,000	24,000,000
23010112	PURCHASE OF 2 NOS. ROSENBAUER MOBILE RESCUE VAN (EMERGENCY TENDER)	98,765,000	315,000,000
23010113	EQUIPPING OF 2 NOS. ROSENBAUER MOBILE RESCUE VAN	96,000,000	0
23010114	PURCHASE OF SPECIAL RESCUE EQUIPMENTS - RESCUE RAM, CONTINENTAL WASHER EXTRACTORS, LIFE DETECTOR, UNIVERSAL SWIFT WATER RESCUE VET	150,000,000	0
	<b>TOTAL DEPARTMENT OF FIRE SERVICE</b>	<b>2,950,227,704</b>	<b>2,413,832,630</b>
<b>737-0094</b>	<b>DEPARTMENT OF FIRE SERVICE</b>		
	<b>TOTAL ALLOCATION:</b>	<b>2,950,227,704</b>	<b>2,413,832,630</b>
<b>Classification Code</b>	<b>EXPENDITURE ITEMS</b>		

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
<b>21</b>	<b>TOTAL PERSONNEL COSTS</b>	<b>814,996,437</b>	<b>804,042,030</b>
<b>2101</b>	<b>SALARIES &amp; WAGES - GENERAL</b>	<b>595,550,370</b>	<b>584,595,963</b>
21010101	CONPSS SALARY	595,550,370	584,595,963
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>219,446,067</b>	<b>219,446,067</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>156,380,887</b>	<b>156,380,887</b>
21020101	NON REGULAR ALLOWANCES	156,380,887	156,380,887
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>63,065,180</b>	<b>63,065,180</b>
21020201	NHIS FGN CONTRIBUTION	25,226,072	25,226,072
21020202	FGN CONTRIBUTORY PENSION	37,839,108	37,839,108
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>337,231,267</b>	<b>186,790,600</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>337,231,267</b>	<b>186,790,600</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>30,000,000</b>	<b>10,600,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	20,000,000	5,600,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000	5,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,400,000</b>	<b>4,400,000</b>
22020201	ELECTRICITY CHARGES	500,000	500,000
22020202	TELEPHONE CHARGES	1,500,000	1,500,000
22020203	INTERNET ACCESS CHARGES	5,400,000	2,400,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>83,065,600</b>	<b>74,905,600</b>
22020301	OFFICE MATERIALS & SUPPLIES	10,463,600	6,303,600
22020302	LIBRARY BOOKS & PERIODICALS	5,279,000	1,279,000
22020303	COMPUTER MATERIALS & SUPPLIES	10,620,000	8,620,000
22020306	DRUGS & MEDICAL SUPPLIES	3,054,000	3,054,000
22020307	FIELD MATERIALS & SUPPLIES	40,445,000	40,445,000
22020308	UNIFORMS & OTHER CLOTHING	10,904,000	12,904,000
22020310	TEACHING AIDS MATERIALS	2,300,000	2,300,000
22020311	OTHER MATERIALS & SUPPLIES	0	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>103,885,000</b>	<b>57,885,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	20,920,000	20,920,000
22020402	MAINTENANCE OF FIRE DEFENCE EQUIPMENT IN FCT ESTABLISHMENT	25,000,000	25,000,000
22020403	MAINTENANCE OF FIRE ENGINES	20,000,000	0
22020404	MAINTENANCE OF AMBULANCES	10,000,000	0
22020405	MAINTENANCE OF OFFICE FURNITURE	5,665,000	1,665,000
22020406	MAINTENANCE OF BUILDING - OFFICE	4,200,000	3,000,000
22020407	MAINTENANCE OF EMERGENCY TENDER VEHICLES	5,000,000	0
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,050,000	3,250,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,800,000	1,800,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,250,000	2,250,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>45,000,000</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	15,000,000	10,000,000
22020503	CAPACITY BUILDING	30,000,000	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,400,000</b>	<b>2,400,000</b>
22020602	CLEANING & FUMIGATION SERVICES	2,400,000	2,400,000

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION	2018 APPROPRIATION	2017 APPROPRIATION
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>32,980,667</b>	<b>16,100,000</b>
22020801	MOTOR VEHICLE FUEL COST	26,280,667	10,000,000
22020805	GENERATOR FUEL COST	3,100,000	3,100,000
22020807	LUBRICANTS COST	3,600,000	3,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>32,500,000</b>	<b>10,500,000</b>
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000	5,000,000
22021007	WELFARE PACKAGES	5,500,000	2,000,000
22021010	SPORTING ACTIVITIES	7,000,000	3,500,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>1,798,000,000</b>	<b>1,423,000,000</b>
<b>230101</b>	<b>ONGOING PROJECTS (OTHERS)</b>	<b>1,798,000,000</b>	<b>1,423,000,000</b>
23010101	COMPLETION OF GWARIMPA FIRE STATION	5,000,000	5,000,000
23010102	PURCHASE OF COMMANDO VEHICLES	33,000,000	28,000,000
23010103	EQUIPMENT (RIV) AND MATERIALS FOR FIRE/EMMERGENCY RESCUE OPERATIONS (ASULT GEAR)	300,000,000	300,000,000
23010104	CAUSES, DETECTION & PREVENTION OF FIRE INCIDENCE TRAINING	0	35,000,000
23010105	PURCHASE OF WATER TANKER (3) NUMBERS	210,000,000	180,000,000
23010106	PURCHASE OF WATER TENDER (2) NUMBERS	550,000,000	400,000,000
23010107	PURCHASE OF 18 SEATER BUS AND A PICKUP	40,000,000	55,000,000
23010108	CONSULTANCY FOR MARKET FIRE PREVENTION AND CONTROL	0	40,000,000
23010109	PURCHASE OF 1 NO. HYDRAULIC PLATFORM	380,000,000	380,000,000
23010110	ESTABLISHMENT OF STANDARD FIRE STATION, ZUBA	280,000,000	0