

FEDERAL REPUBLIC OF NIGERIA

FEDERAL CAPITAL TERRITORY
STATUTORY APPROPRIATION BILL, 2013

ARRANGEMENT OF CLAUSES

CLAUSES

1	Issue and Appropriation of =N=259,649,520,705 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 =N=259,649,520,705 (TWO HUNDRED AND FIFTY NINE BILLION, SIX HUNDRED AND FORTY NINE MILLION, FIVE HUNDRED AND TWENTY THOUSAND, SEVEN HUNDRED AND FIVE NAIRA) ONLY OF WHICH THE SUM OF =N=48,600,837,245 (FORTY EIGHT BILLION, SIX HUNDRED MILLION, EIGHT HUNDRED AND THIRTY SEVEN THOUSAND, TWO HUNDRED AND FORTY FIVE NAIRA) ONLY, IS FOR PERSONNEL COSTS AND THE SUM OF =N=50,581,234,058 (FIFTY BILLION, FIVE AND EIGHTY ONE MILLION, TWO HUNDRED AND THRITY FOUR THOUSAND, FIFTY EIGHT NAIRA) ONLY IS FOR OVERHEAD COSTS WHILST THE BALANCE OF =N=160,467,449,402 (ONE HUNDRED AND SIXTY BILLION, FOUR HUNDRED AND SIXTY SEVEN MILLION, FOUR HUNDRED AND FORTY NINE THOUSAND, FOUR HUNDRED AND TWO NAIRA) ONLY IS FOR CAPITAL PROJECTS FOR THE SERVICE OF THE FEDERAL CAPITAL TERRITORY, ABUJA, FOR THE FINANCIAL YEAR COMMENCING FROM 1ST JANUARY AND ENDING ON 31ST DECEMBER, 2013.

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 Adminstration 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 2013 the sum specified by the warrants, not exceeding in the aggregate =N=259,649,520,705 (TWO HUNDRED AND FIFTY NINE BILLION, SIX HUNDRED AND FORTY NINE MILLION, FIVE HUNDRED AND TWENTY THOUSAND, SEVEN HUNDRED AND FIVE NAIRA)

Issue and Bill of =N=259,649,520,705 from Federal Capital Territory Administration Statutory Revenue Fund.

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

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

Release of Funds

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

Payment of Revenue into the Statutory Account

(2) No monies shall be withdrawn from the Account mentioned in Section 3(1) above without appropriation by the National Assembly.

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

5 (1) The Minister of Federal Capital Territory and the Director of Treasury Federal Capital Territory Administration shall immediately upon the coming into force of this Bill 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 Bill 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 Bill may be cited as the Federal Capital Territory Appropriation Act 2013. — Short Title

SCHEDULE
PART A – RECURRENT NON - DEBT EXPENDITURE

	2013 Act
FEDERAL CAPITAL TERRITORY FIRST LINE CHARGE	
(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	
Personnel Costs	293,873,989
Overhead Costs	7,872,103,545
Sub-Total	**8,165,977,534**
(2) PROTOCOL DEPARTMENT	
Personnel Costs	50,282,732
Overhead Costs	1,167,510,000
Sub-Total	**1,217,792,732**
(3) SECURITY SERVICES DEPARTMENT	
Personnel Costs	23,182,614
Overhead Costs	1,417,242,000
Sub-Total	**1,440,424,614**
(4) TREASURY	
Personnel Costs	2,153,107,975
Overhead Costs	6,735,331,897
Sub-Total	**8,888,439,872**
(5) DEPARTMENT OF ECONOMIC PLANNING	
Personnel Costs	149,619,209
Overhead Costs	1,209,634,665
Sub-Total	**1,359,253,873**
(6) FCT ESTABLISHMENT AND TRAINING DEPARTMENT	
Personnel Costs	677,794,200
Overhead Costs	506,692,425
Sub-Total	**1,184,486,625**
(7) FCT AUDIT DEPARTMENT	

Personnel Costs	77,891,109
Overhead Costs	201,807,340
Sub-Total	**279,698,449**
(8) DEPARTMENT OF MONITORING AND INSPECTION	
Personnel Costs	55,282,470
Overhead Costs	36,369,743
Sub-Total	**91,652,213**
(9) LAND ADMINISTRATION DEPARTMENT	
Personnel Costs	270,362,421
Overhead Costs	254,786,830
Sub-Total	**525,149,251**
(10) FCT PROCUREMENT DEPARTMENT	
Personnel Costs	119,000,426
Overhead Costs	40,807,616
Sub-Total	**159,808,042**
(11) FCT DIRECTORATE OF MUSILM PILGRIMS AFFAIRS	
Personnel Costs	107,613,746
Overhead Costs	988,391,095
Sub-Total	**1,096,004,841**
(12) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	
Personnel Costs	25,700,986
Overhead Costs	855,687,613
Sub-Total	**881,388,600**
(13) FCT PENSION DEPARTMENT	
Personnel Costs	4,348,897,379
Overhead Costs	138,598,085
Sub-Total	**4,487,495,464**
(14) FCT ARCHIVES AND HISTORICAL BUREAU	
Personnel Costs	48,831,371
Overhead Costs	152,898,000
Sub-Total	**201,729,371**
(15) FCT URBARN AND REGIONAL PLANNING TRIBUNAL	
Personnel Costs	94,807,099
Overhead Costs	172,088,280
Sub-Total	**266,895,379**
(16) FCDA ADMINISTRATION	
Personnel Costs	23,738,262
Overhead Costs	282,458,010
Sub-Total	**306,196,272**
(17) FINANCE & ADMINISTRATION	
Personnel Costs	646,971,706
Overhead Costs	318,964,585
Sub- Total	**965,936,291**
(18) ENGINEERING SERVICES	

Personnel Costs	634,449,858
Overhead Costs	13,916,000
Sub- Total	**648,365,858**
(19) PUBLIC BUILDING	
Personnel Costs	424,909,839
Overhead Costs	5,832,950
Sub- Total	**430,742,789**
(20) RESETTLEMENT AND COMPENSATION DEPARTMENT	
Personnel Costs	142,197,756
Overhead Costs	9,010,680
Sub- Total	**151,208,436**
(21) URBAN AND REGIONAL PLANNING	
Personnel Costs	151,630,867
Overhead Costs	13,290,560
Sub- Total	**164,921,427**
(22) SURVEY AND MAPPING	
Personnel Costs	108,223,684
Overhead Costs	12,196,100
Sub- Total	**120,419,784**
(23) MASS HOUSING DEPARTMENT	
Personnel Costs	25,761,516
Overhead Costs	56,452,716
Sub- Total	**82,214,232**
(24) FCDA PROCUREMENT DEPARTMENT	
Personnel Costs	98,103,233
Overhead Costs	35,053,651
Sub- Total	**133,156,884**
(25) FCDA INTERNAL AUDIT	
Personnel Costs	35,317,533
Overhead Costs	7,841,490
Sub- Total	**43,159,023**
(26) PUBLIC RELATIONS	
Personnel Costs	51,706,919
Overhead Costs	31,449,590
Sub- Total	**83,156,509**
(27) FCT LEGAL SECRETARIAT	
Personnel Costs	268,342,946
Overhead Costs	1,167,314,500
Sub- Total	**1,435,657,446**
(28) AREA COUNCIL SECRETARIAT	
Personnel Costs	124,629,260
Overhead Costs	4,898,569,688
Sub - Total	**5,023,198,948**

(29) COUNCIL OF GRADED CHIEFS	
Personnel Costs	53,529,165
Overhead Costs	60,679,940
Sub - Total	**114,209,105**
(30) ACSS INSPECTORATE, PLANNING AND MONITORING	
Personnel Costs	33,087,654
Overhead Costs	107,516,828
Sub - Total	**140,604,482**
(31) ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	
Personnel Costs	32,114,109
Overhead Costs	44,310,210
Sub - Total	**76,424,319**
(32) AREA COUNCIL SERVICE COMMISSION	
Personnel Cost	208,500,667
Overhead Costs	43,928,828
Sub-Total	**252,429,495**
(33) FCT AREA COUNCILS STAFF PENSION BOARD	
Personnel Cost	67,614,139
Overhead Costs	333,759,370
Sub-Total	**401,373,509**
(34) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	
Personnel Cost	123,459,602
Overhead Costs	138,163,350
Sub-Total	**261,622,952**
(35) TRANSPORT SECRETARIAT	
Personnel Costs	86,828,678
Overhead Costs	51,608,750
Sub - Total	**138,437,428**
(36) ROAD TRAFFIC SERVICES	
Personnel Costs	656,017,361
Overhead Costs	899,783,450
Sub - Total	**1,555,800,811**
(37) DEPARTMENT OF PUBLIC TRANSPORTATION	
Personnel Costs	53,677,673
Overhead Costs	55,411,400
Sub - Total	**109,089,073**
(38) DEPARTMENT OF TRANSPORTATION	
Personnel Costs	71,460,408
Overhead Costs	35,376,100
Sub - Total	**106,836,508**
(39) EDUCATION SECRETARIAT	
Personnel Costs	291,449,086
Overhead Costs	321,015,687
Sub- Total	**612,464,773**

(40) AGENCY FOR MASS EDUCATION	
Personnel Costs	894,335,435
Overhead Costs	98,391,727
Sub- Total	**992,727,162**
(41) FCT EDUCATION RESOURCE CENTRE	
Personnel Costs	394,462,534
Overhead Costs	198,894,098
Sub- Total	**593,356,632**
(42) FCT UNIVERSAL BASIC EDUCATION	
Personnel Costs	9,651,179,999
Overhead Costs	1,236,052,530
Sub-Total	**10,887,232,528**
(43) FCT SECONDARY EDUCATION BOARD	
Personnel Costs	6,484,186,205
Overhead Costs	1,043,870,503
Sub-Total	**7,528,056,708**
(44) FCT COLLEGE OF EDUCATION ZUBA	
Personnel Costs	1,176,313,887
Overhead Costs	202,964,694
Sub-Total	**1,379,278,581**
(45) FCT AGENCY FOR SCIENCE & TECHNOLOGY	
Personnel Costs	459,377,142
Overhead Costs	270,228,115
Sub-Total	**729,605,257**
(46) FCT SCHOLARSHIP BOARD	
Personnel Costs	104,452,353
Overhead Costs	525,798,731
Sub-Total	**630,251,084**
(47) DEPARTMENT OF POLICY IMPLEMENTATION	
Personnel Costs	785,103,829
Overhead Costs	139,670,984
Sub-Total	**924,774,813**
(48) HEALTH AND HUMAN SERVICES SECRETARIAT (HQ)	
Personnel Costs	262,860,823
Overhead Costs	2,816,373,798
Sub-Total	**3,079,234,621**
(49) SCHOOL OF NURSING & MIDWIFERY	
Personnel Costs	243,650,831
Overhead Costs	72,633,578
Sub-Total	**316,284,409**
(50) PUBLIC HEALTH DEPARTMENT	
Personnel Costs	408,115,320
Overhead Costs	266,677,687

Sub-Total	674,793,007
(51) HEALTH PLANNING, REASERCH AND STATISTICS DEPARTMENT	
Personnel Costs	107,977,083
Overhead Costs	64,780,535
Sub-Total	**172,757,618**
(52) DEPARTMENT OF PHARMACY	
Personnel Costs	97,927,467
Overhead Costs	74,919,727
Sub-Total	**172,847,194**
(53) FCT MEDICAL DIAGNOSTICS DEPARTMENT	
Personnel Costs	81,473,830
Overhead Costs	28,723,098
Sub-Total	**110,196,928**
(54) HEALTH MANAGEMENT BOARD	
Personnel Costs	7,222,624,441
Overhead Costs	177,857,261
Sub- Total	**7,400,481,702**
(55) PRIMARY HEALTHCARE DEVELOPMENT BOARD	
Personnel Costs	672,168,115
Overhead Costs	105,570,581
Sub-Total	**777,738,696**
(56) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	
Personnel Costs	738,010,916
Overhead Costs	423,253,176
Sub - Total	**1,161,264,092**
(57) FCT AGRIC DEVELOPMENT PROJECT	
Personnel Costs	345,413,576
Overhead Costs	58,562,989
Sub - Total	**403,976,565**
(58) DEPARTMENT OF AGRIC	
Personnel Costs	298,712,572
Overhead Costs	59,831,500
Sub - Total	**358,544,072**
(59) SOCIAL DEVELOPMENT SECRETARIAT	
Personnel Costs	150,441,379
Overhead Costs	634,532,056
Total	**784,973,435**
(60) WELFARE DEPARTMENT	
Personnel Costs	291,607,436
Overhead Costs	267,125,290
Sub - Total	**558,732,726**
(61) SPORTS DEPARTMENT	
Personnel Costs	137,438,241

Overhead Costs	225,264,983
Sub- Total	**362,703,224**
(62) TOURISM DEPARTMENT	
Personnel Costs	79,961,067
Overhead Costs	185,587,000
Sub - Total	**265,548,067**
(63) GENDER DEVELOPMENT DEPARTMENT	
Personnel Costs	51,916,294
Overhead Costs	116,203,000
Sub - Total	**168,119,294**
(64) ARTS & CULTURE	
Personnel Costs	192,626,209
Overhead Costs	207,239,600
Sub - Total	**399,865,809**
(65) YOUTH DEPARTMENT	
Personnel Costs	27,383,659
Overhead Costs	190,625,170
Sub - Total	**218,008,829**
(66) ABUJA METROLITAN MANAGEMENT COUNCIL	
Personnel Costs	168,980,035
Overhead Costs	1,169,798,000
Sub - Total	**1,338,778,035**
(67) PARKS AND RECREATION	
Personnel Cost	326,293,960
Overhead Costs	290,943,587
Sub-Total	**617,237,547**
(68) FACILITIES MAINTENANCE AND MANAGEMENT	
Personnel Cost	655,096,762
Overhead Costs	997,993,002
Sub-Total	**1,653,089,764**
(69) FCT URBAN AFFAIRS	
Personnel Cost	522,515,921
Overhead Costs	222,103,000
Sub-Total	**744,618,921**
(70) DEVELOPMENT CONTROL DEPARTMENT	
Personnel Cost	472,467,632
Overhead Costs	354,159,929
Sub-Total	**826,627,561**
(71) FCT WATER BOARD	
Personnel Cost	947,677,809
Overhead Costs	761,523,580
Sub-Total	**1,709,201,389**
(72) ABUJA ENVIRONMENTAL PROTECTION BOARD	

Personnel Cost	801,816,577
Overhead Costs	2,772,600,184
Sub-Total	**3,574,416,761**
(73) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	
Personnel Cost	274,429,218
Overhead Costs	241,958,500
Sub-Total	**516,387,718**
(74) ASO TELEVISION SERVICES	
Personnel Cost	0
Overhead Costs	0
Sub-Total	**0**
(75) ASO RADIO 93.5 FM	
Personnel Cost	0
Overhead Costs	0
Sub-Total	**0**
(76) SATELLITE TOWNS DEVELOPMENT AGENCY	
Personnel Cost	108,068,001
Overhead Costs	2,015,566,300
Sub-Total	**2,123,634,301**
(77) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	
Personnel Costs	53,801,041
Overhead Costs	1,369,102,000
Sub-Total	**1,422,903,041**
GENERAL SUMMARY	
Total Personnel	48,600,837,245
Total Overhead	50,581,234,058
TOTAL RECURRENT	**99,182,071,303**

PART B – CAPITAL EXPENDITURE

	2013 Bill
(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	2,095,000,000
(2) PROTOCOL DEPARTMENT	4,446,201
(3) SECURITY SERVICES DEPARTMENT	272,986,845
(4) FCT TREASURY	3,240,000,000
(5) DEPARTMENT OF ECONOMIC PLANNING	610,000,000
(6) FCT ESTABLISHMENT AND TRAINING DEPARTMENT	240,000,000
(7) FCT AUDIT DEPARTMENT	6,175,279
(8) DEPARTMENT OF MONITORING AND INSPECTION	26,137,375
(9) LAND ADMINISTRATION DEPARTMENT	176,816,977
(10) FCT PROCUMENT DEPARTMENT	0
(11) FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	265,000,000
(12) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	286,456,168
(13) FCT PENSION DEPARTMENT	11,235,056
(14) FCT ARCHIVES AND HISTORICAL BUREAU	56,307,746
(15) FCT URBAN & REGIONAL PLANNING TRIBUNAL	107,507,000
(16) FCDA ADMINISTRATION	200,000,000

(21) URBAN AND REGIONAL PLANNING	160,000,000
(22) SURVEY AND MAPPING	85,000,000
(23) MASS HOUSING DEPARTMENT	40,282,667
(24) FCDA PROCUMENT DEPARTMENT	25,000,000
(25) INTERNAL AUDIT	0
(26) PUBLIC RELATIONS	0
(27) FCT LEGAL SECRETARIAT	70,700,000
(28) AREA COUNCIL SECRETARIAT	192,572,500
(29) COUNCIL OF GRADED CHIEFS	0
(30) ACSS INSPECTORATE, PLANNING AND MONITORING	0
(31) ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	0
(32) AREA COUNCILS SERVICE COMMISSION	73,747,024
(33) FCT AREA COUNCILS STAFF PENSION BOARD	7,337,123
(34) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	24,360,000
(35) TRANSPORT SECRETARIAT	330,500,000
(36) ROAD TRAFFIC SERVICES	501,454,880
(37) DEPARTMENT OF PUBLIC TRANSPORTATION	1,239,934,124
(38) DEPARTMENT OF TRANSPORTATION	30,946,210,797
(39) EDUCATION SECRETARIAT	3,103,811,300
(40) AGENCY FOR MASS EDUCATION	123,786,513
(41) FCT EDUCATION RESOURCE CENTRE	88,360,969
(42) FCT UNIVERSAL BASIC EDUCATION	2,712,872,787
(43) FCT SECONDARY EDUCATION BOARD	2,630,423,508
(44) FCT COLLEGE OF EDUCATION, ZUBA	735,460,092
(45) FCT AGENCY FOR SCIENCE & TECHNOLOGY	2,735,538,791
(46) FCT SCHOLARSHIP BOARD	55,216,678
(47) DEPARTMENT OF POLICY IMPLEMENTATION	80,562,583
(48) HHS SECRETARIAT	1,308,265,470
(49) SCHOOL OF NURSING & MIDWIFERY	24,940,223
(50) PUBLIC HEALTH DEPARTMENT	0
(51) HEALTH PLANNING RESEARCH & STATISTICS	0
(52) DEPARTMENT OF PHARMACY	0
(53) FCT MEDICAL & DIAGNOSTICS	0
(54) HEALTH MANAGEMENT BOARD	1,256,254,315
(55) PRIMARY HEALTH CARE DEVELOPMENT BOARB	169,050,583
(56) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	4,200,057,201
(57) FCT AGRIC DEVELOPMENT PROJECT	350,000,000
(58) DEPARTMENT OF AGRIC	2,000,000,000
(59) SOCIAL DEVELOPMENT SECRETARIAT	2,051,825,030
(60) WELFARE DEPARTMENT	914,586,192
(61) SPORTS DEPARTMENT	2,089,577,865
(62) TOURISMDEPARTMENT	475,832,202
(63) GENDER DEVELOPMENT DEPARTMENT	253,088,967
(64) ARTS & CULTURE	574,318,143
(65) YOUTH DEPARTMENT	193,500,000
(66) ABUJA METROPOLITAN MANAGEMENT COUNCIL	590,000,000
(67) PARKS AND RECREATION	1,425,750,000
(68) FACILITIES MAINTENANCE AND MANAGEMENT	1,277,630,884
(69) FCT URBAN AFFAIRS	1,034,365,882

(70) DEVELOPMENT CONTROL DEPARTMENT	1,458,100,000
(71) FCT WATER BOARD	691,312,092
(72) ABUJA ENVIRONMENTAL PROTECTION BOARD	709,347,144
(73) ABUJA GEOGRAPHIC INFORMATION SYSTEMS.	752,000,000
(74) SATELLITE TOWNS DEVELOPMENT AGENCY	22,351,508,203
(75) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	8,500,000
TOTAL CAPITAL	**160,467,449,402**
GRAND TOTAL RECURRENT & CAPITAL	**259,649,520,705**

EXPLANATORY MEMORANDUM

This Bill provides for the issuing out of the Statutory Revenue Fund of the Federal Capital Territory the sum of (=N=259,649,520,705) only, out of which (=N=48,600,837,245) is for Personnel Costs and (=N=50,581,234,058) is for Overhead Costs while the balance of (=N=160,467,449,402) is for Capital Expenditure.