THE SENATE
FEDERAL REPUBLIC OF NIGERIA

REPORT OF THE FEDERAL CAPITAL TERRITORY (FCT) STATUTORY APPROPRIATION BILL, 2017 (SB 550)

NOVEMBER 2017

SENATE

FEDERAL REPUBLIC OF NIGERIA

REPORT OF THE SENATE COMMITTEE ON FCT ON THE FCT STATUTORY APPROPRIATION BILL 2017 (SB 550)

1:0 PREAMBLE:

Mr. President, Distinguished Colleagues, you will recall that in line with the provisions of the Constitution of the Federal Republic of Nigeria, 1999 (as amended), the FCT Statutory Appropriation Bill 2017 was read the First Time on Wednesday, 25th October, 2017.

1:1 The Senate concluded debate on the Second Reading on Tuesday, 31st October, 2017 and the Bill was referred to the Committee on Federal Capital Territory (FCT) for further legislative action and to report back within two weeks.

1:2 In line with Sections 62, 88, 89 and 299 of the Constitution of the Federal Republic of Nigeria, 1999 (as amended), the Senate Committee on FCT met with the

Honourable Minister and other relevant officials of the Federal Capital Territory Administration/Federal Capital Development Administration ((FCTA/FCDA) to deliberate on the subject matter and agreed on the modalities to handle the exercise.

2.0 COMMITTEE'S PROCEDURE/METHODOLOGY:

In carrying out its oversight duties, the Committee identified critical areas of need for the development of the Territory and to ensure improved standard of living for its inhabitants. Therefore, the Committee juggled with the budget estimates, deploying funds to meet areas of critical needs like Roads, Water, Health, Education and Development of Satellite Towns within the Territory, City Maintenance and Cleaning, Agriculture and Transportation, the construction of affordable housing and access road to the Resettlement Site of Wasa I, construction of resettlement houses in Galuwyi/Shere, rehabilitation and expansion of Classrooms in FCT Secondary Schools.

3:0 AN APPRAISAL OF THE FCT 2016 STATUTORY APPROPRIATION ACT

In the 2016 fiscal year, the FCT Administration received an Appropriation of N241,455,288,471 (Two Hundred and Forty One Billion, Four Hundred and Fifty Five Million, Two Hundred and Eighty Eight Thousand, Four Hundred and Seventy One

Naira) only, as its Statutory Budget, out of which the sum of N52,982,280,360 (Fifty Two Billion, Nine Hundred and Eighty Two Million, Two Hundred and Eighty Thousand, Three Hundred and Sixty Naira) only, was allocated to Personnel Costs, the sum of N34,388,260,823 (Thirty Four Billion, Three Hundred and Eighty Eight Million, Two Hundred and Sixty Thousand, Eight Hundred and Twenty Three Naira) only, was allocated to Overhead Cost, while the balance of N154,084,744,288 (One Hundred and Fifty Four Billion, Eighty Four Million, Seven Hundred and Forty Four Thousand, Two Hundred and Eighty Eight Naira) only, was dedicated to Capital Expenditure.

During the year 2016, a total sum of N112,784,495,429.77 (One Hundred and Twelve Billion, Seven Hundred and Eighty Four Million, Four Hundred and Ninety Five Thousand, Four Hundred and Twenty Nine Naira, Seventy Seven Kobo) only, accrued to the FCT as revenue. This shows 47% level of performance.

The breakdown of 2016 expenditure shows that the sum of N44,960,636,257.32 (Forty Four Billion, Nine Hundred and Sixty Million, Six Hundred and Thirty Six Thousand, Two Hundred and Fifty Seven Naira, Thirty Two Kobo) only, was spent on Personnel Costs, representing 85%. The sum of N11,869,530,477.72 (Eleven Billion, Eight Hundred and Sixty Nine Million, Five Hundred and Thirty Thousand, Four Hundred and Seventy-Seven Naira, Seventy Two Kobo) only, was expended on Overhead Cost, representing 33% and the sum of N55,954,328,694.73 (Fifty Five Billion, Nine Hundred and Fifty Four Million, Three Hundred and Twenty Eight Thousand, Six Hundred and Ninety Four Naira, Seventy Three Kobo) only, was expended on Capital Project, representing 37%.

4.0 OBSERVATION

Mr. President, my Distinguished Colleagues, you may wish to note that the overall performance of the FCT 2016 Statutory Allocation was only 47%.

Most of the projects executed by the FCTA/FCDA were still on-going due to overbearing ineptitude of getting the Due Process Certificate on time.

It is worthy of note that the methods employed by the FCT Administration in generating funds, i. e. Internally Generated Revenue (IGR) are not critical enough, therefore experiencing low IGR yearly. Nevertheless, when the FCT Board of Internal Revenue Service is inaugurated, the revenue leakages will be corrected.

The Committee further observed that new and on-going projects were not sufficiently funded due to delay in the release of funds, occasioned by bureaucratic bottlenecks.

5.0 HIGHLIGHTS OF THE PROPOSED 2017 FCT STATUTORY BUDGET

Mr. President, my Distinguished Colleagues, for the year 2017, the proposed FCT Budget is a total sum of ₦222,360,551,512 (Two Hundred and Twenty-Two Billion, Three Hundred and Sixty Million, Five Hundred and Fifty-One Thousand, Five Hundred and Twelve Naira) Only.

6.0 STRUCTURE OF EXPENDITURE FOR THE PROPOSED 2017 FCT BUDGET

Personnel Costs	-	₦ 52,574,479,667
Overhead Costs	-	₦ 41,294,590,480
Total (Recurrent Expenditure)	**-**	**₦93,869,070,147**
Capital Expenditure	-	₦128,491,481,366
Grand Total	-	**₦222,360,551,512**

a) PERSONNEL COSTS

The provision is intended to cushion the effect of the following:

(i) Promotion;

(ii) Yearly Increment; and

Engagement of new but essential staff. Such sectors as Health, Education, Directorate of Road Traffic Services for Traffic Management and Abuja Environmental Protection Board for City Cleaning. The Personnel Costs constitute 23.64% of the FCT 2017 Statutory Budget Proposal.

b) OVERHEAD COSTS

The provision is to enhance the operational costs of Secretariats, Departments and Agencies (SDAs) in order to improve their performance and meet up their revenue targets. Some of the revenue generating SDAs are:

(i) FCT Water Board;
(ii) Abuja Environmental Protection Board;
(iii) Directorate of Road Traffic Services;
(iv) Development Control;
(v) Abuja Geographic Information Systems (AGIS); and
(vi) Department of Outdoor Advertisement & Signages.

It also provides for some critical services such as Security, City Cleaning, Traffic Management, Chemicals for Water Treatment, Streetlight Maintenance, etc. The overhead costs constitute 18.20% of the FCT 2017 Statutory Budget Proposal.

c) CAPITAL EXPENDITURE

The provision is to cater for Capital Projects for the service of the Federal Capital Territory, with emphasis on completion of on-going projects. The Capital Expenditure constitutes

58.16% of the FCT 2017 Statutory Budget Proposal. Some of the projects are:

a. **Engineering:**

A total sum of N46,890,142,461 was earmarked for the provision of Engineering infrastructure. This includes the following:

(i) Expansion and Rehabilitation of Airport and Kubwa Expressways;

(ii) Provision of Infrastructure to On-going Districts such as Jahi, Wuye, Maitama Extension and Abuja North-West, Mbora, Kyami and Kabusa Garden, etc.

b. **Satellite Towns Infrastructure:**

The importance of this Sector cannot be over-emphasized, considering the need to improve the lives of people outside the City Centre and also help in decongesting the City.

The sum of ₦20,131,512,000 (Twenty Billion, One Hundred and Thirty-One Million, Five Hundred and Twelve Thousand Naira) only, is earmarked for the on-going projects; construction of five thousand (5,000) units of affordable housing in Wasa Satellite Town, and ₦5.5bn (Five Billion, Five Hundred Million Naira) only, is proposed for the provision of engineering infrastructure to the resettlement site of Wasa I. While the remaining allocation is channeled towards the provision of Roads, Electricity Supply towards the development of Satellite Towns of Kubwa, Karshi, Bwari-Kau, Karshi-Ara Road, Dobi-Izom Roads, Karu Township Roads among others.

c. **Water Supply:**

The Water Treatment Plant at Lower Usman Dam (LUD) is completed. It has the capacity to supply 30 million cubic meters to the residents of Federal Capital City. However, over ₦1,920,000,000 (One Billion, Nine Hundred and Twenty Million Naira) only, is set aside to fund on-going water projects. This also includes Satellite Towns.

d. **Transportation:**

The sum of ₦22,230,545,163 (Twenty-Two Billion, Two Hundred and Thirty Million, Five Hundred and Forty-Five Thousand, One Hundred and Sixty Three Naira) only, has been proposed. Among these projects is the Rail Project with an allocation of the sum of ₦19,355,000,000 (Nineteen Billion, Three Hundred and Fifty Five Million Naira) only. Others are Mass Transit operations, Traffic Management, Safety and Enforcement, and Transport Data Management.

e. **Abuja Environmental Protection Board (AEPB):**

In an attempt to satisfy the strong desire of the residents of Abuja to keep the city and its environment clean and healthy, ₦617,350,811 (Six Hundred and Seventeen Million, Three Hundred and Fifty Thousand, Eight Hundred and Eleven Naira) only, is proposed for procurement of equipment and other essentials.

f. **Security Support Services:**

Insecurity and crime rate is reaching an all-time high level in the country. Therefore, FCT is not unmindful of this, hence allocation of the sum of ₦1,536,996,579 (One Billion, Five Hundred and Thirty Six Million, Nine Hundred and Ninety Six Thousand, Five Hundred and Seventy Nine Naira) only, towards security administration of the Territory.

g. **Health:**

A total provision of about ₦3,375,520,797 (Three Billion, Three Hundred and Seventy Five Million, Five Hundred and Twenty Thousand, Seven Hundred and Ninety Seven Naira) only, is earmarked for FCT Health Sector in 2017 Budget. This will assist in completion of on-going projects, equipping of hospitals and provision of other facilities.

h. **Education:**

In order to improve the quality and standard of education in FCT, the total expenditure proposed for education is ₦5,700,380,895 (Five Billion, Seven Hundred Million, Three Hundred and Eighty Thousand, Eight Hundred and Ninety Five Naira) only. This will cater for the construction, expansion and rehabilitation of Primary, Secondary, Tertiary and Vocational Schools as well as to provide teaching aid materials.

7.0 **RECOMMENDATION:**

In view of the aforementioned, the Committee recommends the sum of ₦222,360,551,512 (Two Hundred and Twenty-Two Billion, Three Hundred and Sixty Million, Five Hundred and Fifty-One Thousand, Five Hundred and Twelve Naira) only, as FCT Statutory Budget for 2017.

From the projected revenue of ₦222,360,551,512 (Two Hundred and Twenty-Two Billion, Three Hundred and Sixty Million, Five Hundred and Fifty-One Thousand, Five Hundred and Twelve Naira) only, the sum of ₦52,574,479,667 (Fifty-Two Billion, Five Hundred and Seventy-Four Million, Four Hundred and Seventy-Nine Thousand, Six Hundred and Sixty-Seven Naira) only, is for Personnel Costs; ₦40,460,373,354 (Forty Billion, Four Hundred and Sixty Million, Three Hundred and Seventy-Three Thousand, Three Hundred and Fifty-Four Naira) only, is for Overhead Costs; while the sum of

₦129,325,698,492 (One Hundred and Twenty-Nine Billion, Three Hundred and Twenty-Five Million, Six Hundred and Ninety-Eight Thousand, Four Hundred and Ninety-Two Naira) only, is for Capital Projects, for the service of the Federal Capital Territory, Abuja, for the financial year commencing from 1st January and ending on 31st December, 2017.

RECOMMENDED STRUCTURE OF EXPENDITURE FOR FCT 2017 STATUTORY APPROPRIATION BILL

Personnel Costs	-	₦ 52,574,479,667
Overhead Costs	-	₦ 40,460,373,354
Total (Recurrent Expenditure)	-	**₦ 93,034,853,021**
Capital Expenditure	-	₦ 129,325,698,492
Grand Total	-	**₦ 222,360,551,512**

Mr. President, Distinguished Colleagues, in considering this budget, time is of the essence due to exigency of work, as the two Committees have harmonized the differences.

On behalf of the Committee, I hereby present the recommendation for consideration and passage into law.

Senator Dino Melaye
Chairman,
Senate Committee on FCT

Femi Folajin, *FCIA*
Clerk,
Senate Committee on FCT

SIGNATURE PAGE

S/N	NAME	DESIGNATION	SIGNATURE
1.	Senator Dino Melaye	Chairman	
2	Senator Mohammed Hassan	Dep. Chairman	
3	Senator Philip Aduda Tanimu	Member	
4	Senator Francis Alimikhena	Member	
5	Senator Biodun Christine Olujimi	Member	
6	Senator Abdullahi Adamu	Member	
7	Senator Emmanuel Andy Uba	Member	
8	Senator Shehu Sani	Member	
9	Senator Ibrahim Abdullahi Gobir	Member	
10	Senator Owan John Enoh	Member	
11	Senator Gilbert E. Nnaji	Member	
12	Senator Isah Hamma Misau	Member	
13	Senator Danjuma La'ah	Member	
14	Senator Samuel Anyanwu	Member	
15	Senator Bayero Nafada	Member	
16	Senator Suleiman M. Nazif	Member	
17	Senator Albert Bassey Akpan	Member	
18	Senator Ben Murray-Bruce	Member	
19	Senator Rose Oko	Member	
20	Senator Baba Kaka Bashir Garbai	Member	
21	Senator Tijjani Yahaya Kaura	Member	
22	Senator Ovie Omo-Agege	Member	
23	Senator Stella Oduah	Member	
24	Senator Godswill O. Akpabio	Member	
25	Senator Atai Aidoko Ali	Member	
26	Mr. Olufemi Folajin, *FICA*	Committee Clerk	

FEDERAL REPUBLIC OF NIGERIA

FEDERAL CAPITAL TERRITORY
STATUTORY APPROPRIATION BILL, 2017

ARRANGEMENT OF CLAUSES

CLAUSES

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

ENACTED by the National Assembly of the Federal Republic of Nigeria as follows: — 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 2017 the sum specified by the warrants, not exceeding in the aggregate =N=222,360,551,512 (TWO HUNDRED AND TWENTY TWO BILLION, THREE HUNDRED AND SIXTY MILLION, FIVE HUNDRED AND FIFTY ONE THOUSAND, FIVE HUNDRED AND TWELVE NAIRA) ONLY — Issue a Bill of =N=222,360,551,512 from Federal Capital Territory Administration Statutory Revenue Fund.

(2) The amount mentioned in Clause (1) of this Clause 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 Clause 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	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 2017.	Short Title.

SCHEDULE

PART A – RECURRENT NON - DEBT EXPENDITURE

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

(8) DEPARTMENT OF MONITORING AND INSPECTION	
Personnel Costs	78,287,214
Overhead Costs	153,816,125
Sub-Total	**232,103,339**
(9) LAND ADMINISTRATION DEPARTMENT	
Personnel Costs	159,239,503
Overhead Costs	281,395,000
Sub-Total	**440,634,503**
(10) FCT PROCUREMENT DEPARTMENT	
Personnel Costs	75,454,362
Overhead Costs	70,002,700
Sub-Total	**145,457,062**
(11) FCT DIRECTORATE OF MUSILM PILGRIMS AFFAIRS	
Personnel Costs	112,136,840
Overhead Costs	219,242,220
Sub-Total	**331,379,060**
(12) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	
Personnel Costs	48,977,787
Overhead Costs	382,360,842
Sub-Total	**431,338,629**
(13) FCT PENSION DEPARTMENT	
Personnel Costs	2,438,001,739
Overhead Costs	2,389,245,618
Sub-Total	**4,827,247,357**
(14) FCT ARCHIVES AND HISTORICAL BUREAU	
Personnel Costs	69,846,998
Overhead Costs	111,610,065
Sub-Total	**181,457,063**
(15) FCT URBARN AND REGIONAL PLANNING TRIBUNAL	
Personnel Costs	106,803,627
Overhead Costs	105,778,140
Sub-Total	**212,581,767**
(16) DEPARTMENT OF OUTDOOR ADVERTISMENT AND SIGNAGES	
Personnel Costs	43,681,333
Overhead Costs	136,075,211
Sub-Total	**179,756,544**
(17) DEPARTMENT OF INFORMATION & COMMUNICATION	
Personnel Costs	32,109,640
Overhead Costs	327,111,027
Sub-Total	**359,220,666**
(18) FCDA ADMINISTRATION	
Personnel Costs	11,836,367
Overhead Costs	51,204,550
Sub-Total	**63,040,917**
(19) FINANCE & ADMINISTRATION	
Personnel Costs	593,612,307
Overhead Costs	301,861,116
Sub- Total	**895,473,423**
(20) ENGINEERING SERVICES	
Personnel Costs	558,938,395
Overhead Costs	10,000,000
Sub- Total	**568,938,395**

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

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

(46) FCT EDUCATION RESOURCE CENTRE	
Personnel Costs	398,110,644
Overhead Costs	311,616,836
Sub- Total	**709,727,480**
(47) FCT UNIVERSAL BASIC EDUCATION	
Personnel Costs	11,175,889,034
Overhead Costs	1,169,577,300
Sub-Total	**12,345,466,334**
(48) FCT SECONDARY EDUCATION BOARD	
Personnel Costs	7,850,533,688
Overhead Costs	1,743,120,502
Sub-Total	**9,593,654,190**
(49) FCT COLLEGE OF EDUCATION, ZUBA	
Personnel Costs	1,242,442,808
Overhead Costs	225,074,286
Sub-Total	**1,467,517,094**
(50) FCT AGENCY FOR SCIENCE & TECHNOLOGY	
Personnel Costs	579,364,945
Overhead Costs	500,066,200
Sub-Total	**1,079,431,145**
(51) FCT SCHOLARSHIP BOARD	
Personnel Costs	70,392,330
Overhead Costs	479,948,000
Sub-Total	**550,340,330**
(52) DEPARTMENT OF QUALITY ASSURANCE	
Personnel Costs	728,351,260
Overhead Costs	106,712,444
Sub-Total	**835,063,704**
(53) DEPARTMENT OF HIGHER EDUCATION	
Personnel Costs	33,280,099
Overhead Costs	88,110,394
Sub-Total	**121,390,493**
(54) DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	
Personnel Costs	78,458,116
Overhead Costs	80,149,640
Sub-Total	**158,607,756**
(55) HEALTH AND HUMAN SERVICES SECRETARIAT (HQ)	
Personnel Costs	415,579,565
Overhead Costs	1,134,515,900
Sub-Total	**1,550,095,465**

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

(69) DEPARTMENT OF FORESTRY AND RURAL DEVELOPMENT	
Personnel Costs	178,581,606
Overhead Costs	22,260,000
Sub - Total	**200,841,606**
(70) SOCIAL DEVELOPMENT SECRETARIAT	
Personnel Costs	189,996,544
Overhead Costs	113,500,000
Total	**303,496,544**
(71) WELFARE DEPARTMENT	
Personnel Costs	80,997,471
Overhead Costs	153,029,250
Sub - Total	**234,026,721**
(72) SPORTS DEPARTMENT	
Personnel Costs	114,651,518
Overhead Costs	168,570,350
Sub- Total	**283,221,868**
(73) TOURISM DEPARTMENT	
Personnel Costs	87,582,643
Overhead Costs	62,561,375
Sub - Total	**150,144,018**
(74) GENDER DEVELOPMENT DEPARTMENT	
Personnel Costs	44,942,238
Overhead Costs	103,605,139
Sub - Total	**148,547,377**
(75) ARTS & CULTURE	
Personnel Costs	124,274,824
Overhead Costs	83,605,000
Sub - Total	**207,879,824**
(76) YOUTH DEPARTMENT	
Personnel Costs	49,711,267
Overhead Costs	107,403,500
Sub - Total	**157,114,767**
(77) ABUJA METROLITAN MANAGEMENT COUNCIL	
Personnel Costs	141,281,396
Overhead Costs	212,700,000
Sub - Total	**353,981,396**
(78) PARKS AND RECREATION	
Personnel Cost	362,555,246
Overhead Costs	186,077,500
Sub-Total	**548,632,746**
(79) FACILITIES MAINTENANCE AND MANAGEMENT	
Personnel Cost	274,197,266
Overhead Costs	2,860,934,200
Sub-Total	**3,135,131,466**
(80) FCT URBAN AFFAIRS	
Personnel Cost	20,158,334
Overhead Costs	57,231,463
Sub-Total	**77,389,797**

(81) DEVELOPMENT CONTROL DEPARTMENT	
Personnel Cost	469,782,304
Overhead Costs	412,433,169
Sub-Total	**882,215,473**
(82) FCT WATER BOARD	
Personnel Cost	1,071,806,408
Overhead Costs	868,492,334
Sub-Total	**1,940,298,742**
(83) ABUJA ENVIRONMENTAL PROTECTION BOARD	
Personnel Cost	686,011,866
Overhead Costs	4,382,188,977
Sub-Total	**5,068,200,843**
(84) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	
Personnel Cost	171,105,755
Overhead Costs	478,416,305
Sub-Total	**649,522,060**
(85) SATELLITE TOWNS DEVELOPMENT AGENCY	
Personnel Cost	252,209,967
Overhead Costs	1,051,973,000
Sub-Total	**1,304,182,967**
(86) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	
Personnel Costs	60,991,358
Overhead Costs	104,078,993
Sub-Total	**165,070,351**
(87) FCT EMANGENCY MANAGEMENT AGENCY	
Personnel Cost	132,781,289
Overhead Costs	652,392,411
Sub-Total	**785,173,700**
(88) DEPARTMENT OF FIRE SERVICE	
Personnel Cost	804,042,029
Overhead Costs	186,790,600
Sub-Total	**990,832,629**

GENERAL SUMMARY

Total Personnel	52,574,479,667
Total Overhead	40,460,373,354
TOTAL RECURRENT	**93,034,853,021**

PART B – CAPITAL EXPENDITURE

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

(46) FCT EDUCATION RESOURCE CENTRE	41,553,418
(47) FCT UNIVERSAL BASIC EDUCATION	2,025,830,296
(48) FCT SECONDARY EDUCATION BOARD	870,121,905
(49) FCT COLLEGE OF EDUCATION, ZUBA	480,000,000
(50) FCT AGENCY FOR SCIENCE & TECHNOLOGY	589,616,872
(51) FCT SCHOLARSHIP BOARD	33,005,000
(52) DEPARTMENT OF POLICY IMPLEMENTATION	46,500,000
(53) DEPARTMENT OF HIGHER EDUCATION	42,921,168
(54) DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	34,824,187
(55) HHS SECRETARIAT	1,468,260,870
(56) SCHOOL OF NURSING & MIDWIFERY	50,500,000
(57) PUBLIC HEALTH DEPARTMENT	0
(58) HEALTH PLANNING RESEARCH & STATISTICS	62,934,374
(59) DEPARTMENT OF PHARMACY	30,000,000
(60) FCT MEDICAL & DIAGNOSTICS	12,000,000
(61) HEALTH MANAGEMENT BOARD	1,209,389,197
(62) PRIMARY HEALTH CARE DEVELOPMENT BOARD	542,436,356
(63) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	47,000,000
(64) FCT AGRIC DEVELOPMENT PROJECT	121,540,000
(65) DEPARTMENT OF AGRIC SERVICES	169,000,000
(66) DEPARTMENT OF AGRICULTURAL PLANNING, RESEARCH AND STATISTICS	179,000,000
(67) DEPARTMENT OF VETERINARY SERVICES	276,000,000
(68) DEPARTMENT OF ANIMAL PRODUCTION	1,375,024,499
(69) DEPARTMENT OF FORESTRY AND RURAL DEVELOPMENT	70,000,000
(70) SOCIAL DEVELOPMENT SECRETARIAT	143,000,000
(71) WELFARE DEPARTMENT	100,000,000
(72) SPORTS DEPARTMENT	181,411,568
(73) TOURISMDEPARTMENT	160,000,000
(74) GENDER DEVELOPMENT DEPARTMENT	275,000,000
(75) ARTS & CULTURE	69,000,000
(76) YOUTH DEPARTMENT	160,000,000
(77) ABUJA METROPOLITAN MANAGEMENT COUNCIL	350,100,000
(78) PARKS AND RECREATION	1,095,770,000
(79) FACILITIES MAINTENANCE AND MANAGEMENT	2,429,432,536
(80) FCT URBAN AFFAIRS	40,000,000
(81) DEVELOPMENT CONTROL DEPARTMENT	166,000,000
(82) FCT WATER BOARD	1,920,000,000
(83) ABUJA ENVIRONMENTAL PROTECTION BOARD	617,350,811
(84) ABUJA GEOGRAPHIC INFORMATION SYSTEMS.	161,000,000
(85) SATELLITE TOWNS DEVELOPMENT AGENCY	20,131,512,000
(86) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	8,045,463
(87) FCT EMERGENCY MANAGEMENT AGENCY	678,729,135
(88) DEPARTMENT OF FIRE SERVICE	1,423,000,000
TOTAL CAPITAL	**129,325,698,492**
GRAND TOTAL RECURRENT & CAPITAL	**222,360,551,512**

EXPLANATORY MEMORANDUM

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