FEDERAL REPUBLIC OF NIGERIA

FEDERAL CAPITAL TERRITORY
STATUTORY APPROPRIATION BILL, 2019

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=243,374,511,077.00 (TWO HUNDRED AND FORTY THREE BILLION, THREE HUNDRED AND SEVENTY FOUR MILLION, FIVE HUNDRED AND ELEVEN THOUSAND AND SEVENTY SEVEN NAIRA) ONLY, OF WHICH THE SUM OF =N=55,043,425,247.00 (FIFTY FIVE BILLION AND FORTY THREE MILLION, FOUR HUNDRED AND TWENTY FIVE THOUSAND, TWO HUNDRED AND FORTY SEVEN NAIRA) ONLY, IS FOR PERSONNEL COSTS AND THE SUM OF =N=57,610,188,661.00 (FIFTY SEVEN BILLION, SIX HUNDRED AND TEN MILLION, ONE HUNDRED AND EIGHTY EIGHT THOUSAND, SIX HUNDRED ANDSIXTY ONE NAIRA) ONLY, IS FOR OVERHEAD COSTS WHILST THE BALANCE OF =N=130,720,897,169.00 (ONE HUNDRED AND THIRTY BILLION, SEVEN HUNDRED AND TWENTY MILLION, EIGHT HUNDRED AND NINETY SEVEN THOUSAND, ONE HUNDRED AND SIXTY 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, 2019.

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 2019 the sum specified by the warrants, not exceeding in the aggregate =N=243,374,511,077.00 (TWO HUNDRED AND FORTY THREE BILLION, THREE HUNDRED AND SEVENTY FOUR MILLION, FIVE HUNDRED AND ELEVEN THOUSAND AND SEVENTY SEVEN NAIRA) ONLY

Issue a Bill of =N=243,374,511,077 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 Bill, 2019.	Short Title.

SCHEDULE

PART A – RECURRENT NON - DEBT EXPENDITURE

	2019 Bill
FEDERAL CAPITAL TERRITORY FIRST LINE CHARGE	
(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	
Personnel Costs	351,076,542
Overhead Costs	5,352,500,000
Sub-Total	**5,703,576,542**
(2) PROTOCOL DEPARTMENT	
Personnel Costs	35,645,637
Overhead Costs	685,000,000
Sub-Total	**720,645,637**
(3) SECURITY SERVICES DEPARTMENT	
Personnel Costs	55,033,110
Overhead Costs	2,169,740,000
Sub-Total	**2,224,773,110**
(4) TREASURY	
Personnel Costs	1,407,704,152
Overhead Costs	5,023,272,832
Sub-Total	**6,430,976,984**
(5) DEPARTMENT OF ECONOMIC PLANNING	
Personnel Costs	167,678,757
Overhead Costs	215,450,000
Sub-Total	**383,128,757**
(6) FCT ESTABLISHMENT AND TRAINING DEPARTMENT	
Personnel Costs	307,022,462
Overhead Costs	1,853,755,652
Sub-Total	**2,160,778,114**
(7) FCT AUDIT DEPARTMENT	
Personnel Costs	84,128,635
Overhead Costs	362,750,000
Sub-Total	**446,878,635**

(8) DEPARTMENT OF MONITORING AND INSPECTION	
Personnel Costs	144,357,981
Overhead Costs	216,693,886
Sub-Total	**361,051,867**
(9) LAND ADMINISTRATION DEPARTMENT	
Personnel Costs	216,748,502
Overhead Costs	387,350,000
Sub-Total	**604,098,502**
(10) FCT PROCUREMENT DEPARTMENT	
Personnel Costs	93,392,726
Overhead Costs	395,012,700
Sub-Total	**488,405,426**
(11) FCT DIRECTORATE OF MUSILM PILGRIMS AFFAIRS	
Personnel Costs	136,949,096
Overhead Costs	633,215,620
Sub-Total	**770,164,716**
(12) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	
Personnel Costs	62,312,859
Overhead Costs	553,322,000
Sub-Total	**615,634,859**
(13) FCT PENSION DEPARTMENT	
Personnel Costs	57,563,447
Overhead Costs	5,139,699,916
Sub-Total	**5,197,263,363**
(14) FCT ARCHIVES AND HISTORICAL BUREAU	
Personnel Costs	89,806,448
Overhead Costs	50,834,945
Sub-Total	**140,641,393**
(15) FCT URBARN AND REGIONAL PLANNING TRIBUNAL	
Personnel Costs	85,016,025
Overhead Costs	54,684,600
Sub-Total	**139,700,625**
(16) DEPARTMENT OF OUTDOOR ADVERTISMENT AND SIGNAGES	
Personnel Costs	65,826,545
Overhead Costs	79,091,565
Sub-Total	**144,918,110**
(17) DEPARTMENT OF INFORMATION & COMMUNICATION	
Personnel Costs	52,840,677
Overhead Costs	271,091,377
Sub-Total	**323,932,054**
(18) FCDA ADMINISTRATION	
Personnel Costs	11,836,367
Overhead Costs	50,204,550
Sub-Total	**62,040,917**
(19) FINANCE & ADMINISTRATION	
Personnel Costs	627,728,544
Overhead Costs	297,501,117
Sub- Total	**925,229,661**
(20) ENGINEERING SERVICES	
Personnel Costs	742,151,303
Overhead Costs	10,000,000
Sub- Total	**752,151,303**

(21) PUBLIC BUILDING	
Personnel Costs	492,078,472
Overhead Costs	8,177,451
Sub- Total	**500,255,923**
(22) RESETTLEMENT AND COMPENSATION DEPARTMENT	
Personnel Costs	235,390,280
Overhead Costs	18,043,069
Sub- Total	**253,433,349**
(23) URBAN AND REGIONAL PLANNING	
Personnel Costs	235,890,759
Overhead Costs	47,029,340
Sub- Total	**282,920,099**
(24) SURVEY AND MAPPING	
Personnel Costs	345,824,411
Overhead Costs	29,820,000
Sub- Total	**375,644,411**
(25) MASS HOUSING DEPARTMENT	
Personnel Costs	43,427,931
Overhead Costs	18,979,883
Sub- Total	**62,407,814**
(26) FCDA PROCUREMENT DEPARTMENT	
Personnel Costs	87,457,439
Overhead Costs	16,755,230
Sub- Total	**104,212,669**
(27) FCDA INTERNAL AUDIT	
Personnel Costs	30,119,067
Overhead Costs	6,083,450
Sub- Total	**36,202,517**
(28) PUBLIC RELATIONS	
Personnel Costs	54,042,284
Overhead Costs	9,035,000
Sub- Total	**63,077,284**
(29) ENGINEERING DESIGN	
Personnel Costs	137,211,400
Overhead Costs	3,409,800
Sub- Total	**140,621,200**
(30) FCT LEGAL SECRETARIAT	
Personnel Costs	529,886,336
Overhead Costs	785,635,049
Sub- Total	**1,315,521,385**
(31) AREA COUNCIL SECRETARIAT	
Personnel Costs	67,955,095
Overhead Costs	2,244,570,500
Sub - Total	**2,312,525,595**
(32) ACSS INSPECTORATE, PLANNING AND MONITORING	
Personnel Costs	28,646,948
Overhead Costs	70,452,000
Sub - Total	**99,098,948**
(33) ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	
Personnel Costs	108,980,016
Overhead Costs	91,780,920
Sub - Total	**200,760,936**

(34) ACSS PRIMARY HEALTH CARE DEPARTMENT	
Personnel Costs	21,424,718
Overhead Costs	102,950,000
Sub - Total	**124,374,718**
(35) ACSS PLANNING, RESEARCH AND STATISTICS	
Personnel Costs	26,388,043
Overhead Costs	23,700,000
Sub - Total	**50,088,043**
(36) AREA COUNCIL SERVICE COMMISSION	
Personnel Cost	179,041,072
Overhead Costs	54,496,241
Sub-Total	**233,537,313**
(37) FCT AREA COUNCILS STAFF PENSION BOARD	
Personnel Cost	81,271,225
Overhead Costs	666,071,851
Sub-Total	**747,343,076**
(38) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	
Personnel Cost	189,792,289
Overhead Costs	146,127,825
Sub-Total	**335,920,114**
(39) TRANSPORT SECRETARIAT	
Personnel Costs	98,701,259
Overhead Costs	44,950,000
Sub - Total	**143,651,259**
(40) ROAD TRAFFIC SERVICES	
Personnel Costs	828,412,014
Overhead Costs	776,697,615
Sub - Total	**1,605,109,629**
(41) BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)	
Personnel Costs	18,487,509
Overhead Costs	42,685,000
Sub - Total	**61,172,509**
(42) DEPARTMENT OF PUBLIC TRANSPORTATION	
Personnel Costs	48,953,665
Overhead Costs	150,391,621
Sub - Total	**199,345,286**
(43) DEPARTMENT OF TRANSPORTATION	
Personnel Costs	99,692,049
Overhead Costs	555,873,002
Sub - Total	**655,565,051**
(44) EDUCATION SECRETARIAT	
Personnel Costs	308,521,075
Overhead Costs	511,781,000
Sub- Total	**820,302,075**
(45) AGENCY FOR MASS EDUCATION	
Personnel Costs	805,947,832
Overhead Costs	189,199,738
Sub- Total	**995,147,570**

(46) FCT EDUCATION RESOURCE CENTRE	
Personnel Costs	364,478,941
Overhead Costs	248,894,487
Sub- Total	**613,373,428**
(47) FCT UNIVERSAL BASIC EDUCATION	
Personnel Costs	11,108,835,552
Overhead Costs	1,122,304,040
Sub-Total	**12,231,139,592**
(48) FCT SECONDARY EDUCATION BOARD	
Personnel Costs	7,864,828,978
Overhead Costs	2,178,774,774
Sub-Total	**10,043,603,752**
(49) FCT COLLEGE OF EDUCATION, ZUBA	
Personnel Costs	1,226,962,574
Overhead Costs	129,486,615
Sub-Total	**1,356,449,189**
(50) FCT AGENCY FOR SCIENCE & TECHNOLOGY	
Personnel Costs	608,350,040
Overhead Costs	504,166,004
Sub-Total	**1,112,516,044**
(51) FCT SCHOLARSHIP BOARD	
Personnel Costs	87,111,042
Overhead Costs	420,948,000
Sub-Total	**508,059,042**
(52) DEPARTMENT OF QUALITY ASSURANCE	
Personnel Costs	621,328,569
Overhead Costs	90,566,224
Sub-Total	**711,894,793**
(53) DEPARTMENT OF HIGHER EDUCATION	
Personnel Costs	107,526,785
Overhead Costs	60,073,350
Sub-Total	**167,600,135**
(54) DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	
Personnel Costs	86,310,040
Overhead Costs	96,334,800
Sub-Total	**182,644,840**
(55) HEALTH AND HUMAN SERVICES SECRETARIAT (HQ)	
Personnel Costs	674,074,029
Overhead Costs	1,575,276,450
Sub-Total	**2,249,350,479**

(56) SCHOOL OF NURSING & MIDWIFERY	
Personnel Costs	377,843,412
Overhead Costs	109,737,960
Sub-Total	**487,581,372**
(57) PUBLIC HEALTH DEPARTMENT	
Personnel Costs	582,066,949
Overhead Costs	194,000,000
Sub-Total	**776,066,949**
(58) HEALTH PLANNING, REASERCH AND STATISTICS DEPARTMENT	
Personnel Costs	154,370,522
Overhead Costs	67,648,075
Sub-Total	**222,018,597**
(59) DEPARTMENT OF PHARMACY	
Personnel Costs	191,902,466
Overhead Costs	47,092,500
Sub-Total	**238,994,966**
(60) FCT MEDICAL DIAGNOSTICS DEPARTMENT	
Personnel Costs	179,017,069
Overhead Costs	45,400,000
Sub-Total	**224,417,069**
(61) HEALTH MANAGEMENT BOARD	
Personnel Costs	12,622,041,238
Overhead Costs	442,614,500
Sub- Total	**13,064,655,738**
(62) PRIMARY HEALTHCARE DEVELOPMENT BOARD	
Personnel Costs	879,620,740
Overhead Costs	495,564,560
Sub-Total	**1,375,185,300**
(63) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	
Personnel Costs	167,481,075
Overhead Costs	99,881,585
Sub - Total	**267,362,660**
(64) FCT AGRIC DEVELOPMENT PROJECT	
Personnel Costs	399,530,551
Overhead Costs	89,497,500
Sub - Total	**489,028,051**
(65) DEPARTMENT OF AGRIC SERVICES	
Personnel Costs	141,091,827
Overhead Costs	45,388,125
Sub - Total	**186,479,952**
(66) DEPARTMENT OF AGRICULTURAL PLANNING, RESEARCH AND STATISTICS	
Personnel Costs	74,785,948
Overhead Costs	214,777,250
Sub - Total	**289,563,198**
(67) DEPARTMENT OF VETERINARY SERVICES	
Personnel Costs	435,025,522
Overhead Costs	78,235,023
Sub - Total	**513,260,545**
(68) DEPARTMENT OF ANIMAL PRODUCTION	
Personnel Costs	103,125,951
Overhead Costs	27,975,000
Sub - Total	**131,100,951**

(69) DEPARTMENT OF FORESTRY AND RURAL DEVELOPMENT	
Personnel Costs	166,950,667
Overhead Costs	55,687,500
Sub - Total	**222,638,167**
(70) SOCIAL DEVELOPMENT SECRETARIAT	
Personnel Costs	208,545,448
Overhead Costs	100,625,000
Total	**309,170,448**
(71) WELFARE DEPARTMENT	
Personnel Costs	102,461,606
Overhead Costs	134,781,587
Sub - Total	**237,243,193**
(72) SPORTS DEPARTMENT	
Personnel Costs	115,530,814
Overhead Costs	64,419,553
Sub- Total	**179,950,367**
(73) TOURISM DEPARTMENT	
Personnel Costs	88,849,883
Overhead Costs	66,138,376
Sub - Total	**154,988,259**
(74) GENDER DEVELOPMENT DEPARTMENT	
Personnel Costs	63,037,366
Overhead Costs	142,900,000
Sub - Total	**205,937,366**
(75) ARTS & CULTURE	
Personnel Costs	129,222,003
Overhead Costs	99,287,000
Sub - Total	**228,509,003**
(76) YOUTH DEPARTMENT	
Personnel Costs	58,202,961
Overhead Costs	136,712,769
Sub - Total	**194,915,730**
(77) ABUJA METROLITAN MANAGEMENT COUNCIL	
Personnel Costs	197,333,616
Overhead Costs	283,200,000
Sub - Total	**480,533,616**
(78) PARKS AND RECREATION	
Personnel Cost	392,474,004
Overhead Costs	273,790,000
Sub-Total	**666,264,004**
(79) FACILITIES MAINTENANCE AND MANAGEMENT	
Personnel Cost	244,622,114
Overhead Costs	3,783,019,480
Sub-Total	**4,027,641,594**
(80) FCT URBAN AFFAIRS	
Personnel Cost	20,323,810
Overhead Costs	81,453,290
Sub-Total	**101,777,100**

(81) DEVELOPMENT CONTROL DEPARTMENT	
Personnel Cost	541,991,143
Overhead Costs	349,200,000
Sub-Total	**891,191,143**
(82) FCT WATER BOARD	
Personnel Cost	1,145,457,629
Overhead Costs	1,593,185,035
Sub-Total	**2,738,642,664**
(83) ABUJA ENVIRONMENTAL PROTECTION BOARD	
Personnel Cost	1,090,772,611
Overhead Costs	5,261,842,709
Sub-Total	**6,352,615,320**
(84) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	
Personnel Cost	191,039,155
Overhead Costs	781,962,305
Sub-Total	**973,001,460**
(85) SATELLITE TOWNS DEVELOPMENT DEPARTMENT	
Personnel Cost	239,658,850
Overhead Costs	1,091,100,000
Sub-Total	**1,330,758,850**
(86) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	
Personnel Costs	80,371,570
Overhead Costs	364,519,543
Sub-Total	**444,891,113**
(87) FCT EMERGENCY MANAGEMENT AGENCY	
Personnel Cost	147,583,614
Overhead Costs	846,900,098
Sub-Total	**994,483,712**
(88) DEPARTMENT OF FIRE SERVICE	
Personnel Cost	862,923,563
Overhead Costs	561,039,750
Sub-Total	**1,423,963,313**

GENERAL SUMMARY

Total Personnel	55,043,425,247
Total Overhead	57,610,188,661
TOTAL RECURRENT	**112,653,613,908**

PART B – CAPITAL EXPENDITURE

	2019 APPROPRIATION
(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	3,392,000,000
(2) PROTOCOL DEPARTMENT	27,000,000
(3) SECURITY SERVICES DEPARTMENT	615,000,000
(4) FCT TREASURY	5,580,000,000
(5) DEPARTMENT OF ECONOMIC PLANNING	75,000,000
(6) DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	720,000,000
(7) FCT AUDIT DEPARTMENT	30,000,000
(8) DEPARTMENT OF MONITORING AND INSPECTION	80,000,000
(9) LAND ADMINISTRATION DEPARTMENT	184,000,000
(10) FCT PROCUMENT DEPARTMENT	0
(11) FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	247,765,000
(12) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	216,000,000
(13) FCT PENSION DEPARTMENT	19,717,600
(14) FCT ARCHIVES AND HISTORICAL BUREAU	14,499,141
(15) FCT URBAN & REGIONAL PLANNING TRIBUNAL	200,000,000
(16)DEPARTMENT OF OUTDOOR ADVERTISMENT AND SIGNAGES	0
(17) DEPARTMENT OF INFORMATION & COMMUNICATION	169,200,000
(18) FCDA ADMINISTRATION	0
(19) FINANCE & ADMINISTRATION	0
(20) ENGINEERING SERVICES	35,087,000,000
(21) PUBLIC BUILDINGS	2,458,575,112
(22) RESETTLEMENT AND COMPENSATION DEPARTMENT	3,110,629,182
(23) URBAN AND REGIONAL PLANNING	200,764,292
(24) SURVEY AND MAPPING	1,724,191,460
(25) MASS HOUSING DEPARTMENT	153,590,281
(26) FCDA PROCUMENT DEPARTMENT	100,034,384
(27) INTERNAL AUDIT	0
(28) PUBLIC RELATIONS	0
(29) ENGINEERING DESIGN	1,094,763,631
(30) FCT LEGAL SECRETARIAT	85,888,292
(31) AREA COUNCIL SECRETARIAT	257,700,000
(32) ACSS INSPECTORATE, PLANNING AND MONITORING	140,500,000
(33) ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	955,000,000
(34) ACSS PRIMARY HEALTH CARE DEPARTMENT	40,000,000
(35) ACSS PLANNING, RESEARCH AND STATISTICS	45,000,000
(36) AREA COUNCILS SERVICE COMMISSION	434,480,874
(37) FCT AREA COUNCILS STAFF PENSION BOARD	160,000,000
(38) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	58,000,000
(39) TRANSPORT SECRETARIAT	3,500,000
(40) ROAD TRAFFIC SERVICES	1,273,470,511
(41) BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)	245,000,000
(42) DEPARTMENT OF TRAFFIC MANAGEMENT	810,250,000
(43) DEPARTMENT OF TRANSPORTATION	10,225,000,000
(44) EDUCATION SECRETARIAT	1,335,322,029
(45) AGENCY FOR MASS EDUCATION	49,313,566

(46) FCT EDUCATION RESOURCE CENTRE	38,688,341
(47) FCT UNIVERSAL BASIC EDUCATION	5,575,202,969
(48) FCT SECONDARY EDUCATION BOARD	4,570,910,926
(49) FCT COLLEGE OF EDUCATION, ZUBA	220,000,000
(50) FCT AGENCY FOR SCIENCE & TECHNOLOGY	342,541,222
(51) FCT SCHOLARSHIP BOARD	62,500,000
(52) DEPARTMENT OF POLICY IMPLEMENTATION	56,000,000
(53) DEPARTMENT OF HIGHER EDUCATION	39,000,000
(54) DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	46,824,187
(55) HHS SECRETARIAT	1,489,079,545
(56) SCHOOL OF NURSING & MIDWIFERY	275,500,000
(57) PUBLIC HEALTH DEPARTMENT	0
(58) HEALTH PLANNING RESEARCH & STATISTICS	117,372,737
(59) DEPARTMENT OF PHARMACY	0
(60) FCT MEDICAL & DIAGNOSTICS	16,000,000
(61) HEALTH MANAGEMENT BOARD	1,239,000,000
(62) PRIMARY HEALTH CARE DEVELOPMENT BOARD	108,182,344
(63) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	139,000,000
(64) FCT AGRIC DEVELOPMENT PROJECT	293,000,000
(65) DEPARTMENT OF AGRIC SERVICES	1,095,000,000
(66) DEPARTMENT OF AGRICULTURAL PLANNING, RESEARCH AND STATISTICS	128,250,000
(67) DEPARTMENT OF VETERINARY SERVICES	407,750,000
(68) DEPARTMENT OF ANIMAL PRODUCTION	957,750,127
(69) DEPARTMENT OF FORESTRY AND RURAL DEVELOPMENT	272,000,000
(70) SOCIAL DEVELOPMENT SECRETARIAT	129,500,000
(71) WELFARE DEPARTMENT	60,000,000
(72) SPORTS DEPARTMENT	95,000,000
(73) TOURISMDEPARTMENT	45,000,000
(74) GENDER DEVELOPMENT DEPARTMENT	112,500,000
(75) ARTS & CULTURE	18,927,939
(76) YOUTH DEPARTMENT	50,169,657
(77) ABUJA METROPOLITAN MANAGEMENT COUNCIL	578,600,000
(78) PARKS AND RECREATION	533,770,000
(79) FACILITIES MAINTENANCE AND MANAGEMENT	926,566,902
(80) FCT URBAN AFFAIRS	35,000,000
(81) DEVELOPMENT CONTROL DEPARTMENT	109,000,000
(82) FCT WATER BOARD	2,934,000,000
(83) ABUJA ENVIRONMENTAL PROTECTION BOARD	1,111,263,108
(84) ABUJA GEOGRAPHIC INFORMATION SYSTEMS.	570,000,000
(85) SATELLITE TOWNS DEVELOPMENT DEPARTMENT	31,481,512,000
(86) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	35,000,000
(87) FCT EMERGENCY MANAGEMENT AGENCY	693,142,345
(88) DEPARTMENT OF FIRE SERVICE	1,831,807,465
TOTAL CAPITAL	**130,720,897,169**
GRAND TOTAL RECURRENT & CAPITAL	**243,374,511,077**

EXPLANATORY MEMORANDUM

This Bill provides for the issuing out of the Statutory Revenue Fund of the Federal Capital Territory the sum of (=N=243,374,511,077) only, out of which (=N=55,043,425,247) is for Personnel Costs and (=N=57,610,188,661) is for Overhead Costs while the balance of (=N=130,720,897,169) is for Capital Expenditure.