



FEDERAL REPUBLIC OF NIGERIA

FEDERAL CAPITAL TERRITORY
STATUTORY APPROPRIATION BILL, 2020

ARRANGEMENT OF CLAUSES

CLAUSES

- 1 Issue an Appropriation of =N=278,355,365,947 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 ₦=278,355,365,947.00 (TWO HUNDRED AND SEVENTY EIGHT BILLION, THREE HUNDRED AND FIFTY FIVE MILLION, THREE HUNDRED AND SIXTY FIVE THOUSAND, NINE HUNDRED AND FORTY SEVEN NAIRA) ONLY, OF WHICH THE SUM OF ₦=55,878,241,095.00 (FIFTY FIVE BILLION, EIGHT HUNDRED AND SEVENTY EIGHT MILLION, TWO HUNDRED AND FORTY ONE THOUSAND AND NINETY FIVE NAIRA) ONLY, IS FOR PERSONNEL COSTS; AND THE SUM OF ₦=62,343,723,435.00 (SIXTY TWO BILLION, THREE HUNDRED AND FORTY THREE MILLION, SEVEN HUNDRED AND TWENTY THREE THOUSAND, FOUR HUNDRED AND THIRTY FIVE NAIRA) ONLY, IS FOR OVERHEAD COSTS; WHILE THE BALANCE OF ₦=160,133,401,417.00 (ONE HUNDRED AND SIXTY BILLION, ONE HUNDRED AND THIRTY THREE MILLION, FOUR HUNDRED AND ONE THOUSAND, FOUR HUNDRED AND SEVENTEEN 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, 2020.

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

- 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 2020 the sum specified by the warrants, not exceeding in the aggregate ₦=278,355,365,947.00 (TWO HUNDRED AND SEVENTY EIGHT BILLION, THREE HUNDRED AND FIFTY FIVE MILLION, THREE HUNDRED AND SIXTY FIVE THOUSAND, NINE HUNDRED AND FORTY SEVEN NAIRA) ONLY

(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.

- 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.

(2) No monies shall be withdrawn from the Account mentioned in Clause 3(1) above without appropriation by the National Assembly.

Commencement.

Issue a Bill of ₦=278,355,365,947.00 from Federal Capital Territory Administration Statutory Revenue Fund.

Release of Funds.

Payment of Revenue into the Statutory Account.

- 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, 2020. Short Title.

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

	2020 Bill
FEDERAL CAPITAL TERRITORY FIRST LINE CHARGE	
(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	
Personnel Costs	361,339,125
Overhead Costs	7,422,292,500
Sub-Total	7,783,631,625
(2) PROTOCOL DEPARTMENT	
Personnel Costs	49,568,999
Overhead Costs	1,199,280,790
Sub-Total	1,248,849,789
(3) SECURITY SERVICES DEPARTMENT	
Personnel Costs	64,792,906
Overhead Costs	5,267,242,090
Sub-Total	5,332,034,996
(4) TREASURY	
Personnel Costs	3,414,258,891
Overhead Costs	4,458,272,832
Sub-Total	7,872,531,723
(5) DEPARTMENT OF ECONOMIC PLANNING	
Personnel Costs	180,996,715
Overhead Costs	161,688,500
Sub-Total	342,685,215
(6) FCT ESTABLISHMENT AND TRAINING DEPARTMENT	
Personnel Costs	247,987,935
Overhead Costs	1,960,557,922
Sub-Total	2,208,545,857
(7) FCT AUDIT DEPARTMENT	
Personnel Costs	86,228,108
Overhead Costs	452,122,230
Sub-Total	538,350,338

(8) DEPARTMENT OF MONITORING AND INSPECTION	
Personnel Costs	139,378,410
Overhead Costs	151,747,342
Sub-Total	291,125,752
(9) LAND ADMINISTRATION DEPARTMENT	
Personnel Costs	208,948,943
Overhead Costs	343,236,500
Sub-Total	552,185,443
(10) FCT PROCUREMENT DEPARTMENT	
Personnel Costs	108,401,863
Overhead Costs	526,590,000
Sub-Total	634,991,863
(11) FCT DIRECTORATE OF MUSILM PILGRIMS AFFAIRS	
Personnel Costs	139,303,114
Overhead Costs	858,597,200
Sub-Total	997,900,314
(12) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	
Personnel Costs	66,133,841
Overhead Costs	641,581,066
Sub-Total	707,714,907
(13) FCT PENSION DEPARTMENT	
Personnel Costs	65,318,567
Overhead Costs	4,116,013,522
Sub-Total	4,181,332,089
(14) FCT ARCHIVES AND HISTORICAL BUREAU	
Personnel Costs	91,266,434
Overhead Costs	90,442,000
Sub-Total	181,708,434
(15) FCT URBAN AND REGIONAL PLANNING TRIBUNAL	
Personnel Costs	97,523,597
Overhead Costs	88,173,100
Sub-Total	185,696,697
(16) DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES	
Personnel Costs	125,007,384
Overhead Costs	336,361,101
Sub-Total	461,368,485
(17) DEPARTMENT OF INFORMATION & COMMUNICATION	
Personnel Costs	75,971,672
Overhead Costs	398,104,733
Sub-Total	474,076,405
(18) FCDA ADMINISTRATION	
Personnel Costs	13,315,913
Overhead Costs	50,178,290
Sub-Total	63,494,203
(19) FINANCE & ADMINISTRATION	
Personnel Costs	627,735,292
Overhead Costs	303,401,144
Sub- Total	931,136,437
(20) ENGINEERING SERVICES	
Personnel Costs	743,780,777
Overhead Costs	10,000,000
Sub- Total	753,780,777

(21) PUBLIC BUILDING	
Personnel Costs	534,181,959
Overhead Costs	8,177,451
Sub- Total	542,359,410
(22) RESETTLEMENT AND COMPENSATION DEPARTMENT	
Personnel Costs	247,131,159
Overhead Costs	18,043,070
Sub- Total	265,174,228
(23) URBAN AND REGIONAL PLANNING	
Personnel Costs	240,148,900
Overhead Costs	47,038,124
Sub- Total	287,187,024
(24) SURVEY AND MAPPING	
Personnel Costs	371,241,643
Overhead Costs	29,820,000
Sub- Total	401,061,643
(25) MASS HOUSING DEPARTMENT	
Personnel Costs	44,584,996
Overhead Costs	18,979,883
Sub- Total	63,564,879
(26) FCDA PROCUREMENT DEPARTMENT	
Personnel Costs	87,608,002
Overhead Costs	16,755,230
Sub- Total	104,363,232
(27) FCDA INTERNAL AUDIT	
Personnel Costs	30,762,919
Overhead Costs	6,079,486
Sub- Total	36,842,405
(28) PUBLIC RELATIONS	
Personnel Costs	54,084,829
Overhead Costs	9,035,000
Sub- Total	63,119,829
(29) ENGINEERING DESIGN	
Personnel Costs	147,134,904
Overhead Costs	3,409,800
Sub- Total	150,544,704
(30) FCT LEGAL SECRETARIAT	
Personnel Costs	431,144,328
Overhead Costs	1,214,572,590
Sub- Total	1,645,716,918
(31) AREA COUNCIL SECRETARIAT	
Personnel Costs	76,407,375
Overhead Costs	2,576,700,000
Sub - Total	2,653,107,375
(32) ACSS INSPECTORATE, PLANNING AND MONITORING	
Personnel Costs	27,549,501
Overhead Costs	177,000,000
Sub - Total	204,549,501
(33) ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	
Personnel Costs	199,815,037
Overhead Costs	117,500,000
Sub - Total	317,315,037

(34) ACSS PRIMARY HEALTH CARE DEPARTMENT	
Personnel Costs	37,670,643
Overhead Costs	189,406,930
Sub - Total	227,077,573
(35) ACSS PLANNING, RESEARCH AND STATISTICS	
Personnel Costs	26,356,794
Overhead Costs	95,950,788
Sub - Total	122,307,582
(36) AREA COUNCIL SERVICE COMMISSION	
Personnel Cost	190,394,551
Overhead Costs	40,450,000
Sub-Total	230,844,551
(37) FCT AREA COUNCILS STAFF PENSION BOARD	
Personnel Cost	82,624,095
Overhead Costs	642,374,591
Sub-Total	724,998,686
(38) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	
Personnel Cost	189,775,798
Overhead Costs	168,045,553
Sub-Total	357,821,351
(39) TRANSPORT SECRETARIAT	
Personnel Costs	155,432,584
Overhead Costs	46,450,000
Sub - Total	201,882,584
(40) ROAD TRAFFIC SERVICES	
Personnel Costs	1,098,825,281
Overhead Costs	1,068,408,320
Sub - Total	2,167,233,601
(41) BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)	
Personnel Costs	36,994,803
Overhead Costs	30,500,000
Sub - Total	67,494,803
(42) DEPARTMENT OF PUBLIC TRANSPORTATION	
Personnel Costs	84,016,786
Overhead Costs	191,200,000
Sub - Total	275,216,786
(43) DEPARTMENT OF TRANSPORTATION	
Personnel Costs	91,432,414
Overhead Costs	541,950,625
Sub - Total	633,383,039
(44) EDUCATION SECRETARIAT	
Personnel Costs	301,493,964
Overhead Costs	519,702,812
Sub- Total	821,196,776
(45) AGENCY FOR MASS EDUCATION	
Personnel Costs	669,112,562
Overhead Costs	371,924,110
Sub- Total	1,041,036,672

(46) FCT EDUCATION RESOURCE CENTRE	
Personnel Costs	322,628,380
Overhead Costs	195,700,123
Sub-Total	518,328,503
(47) FCT UNIVERSAL BASIC EDUCATION	
Personnel Costs	10,691,463,234
Overhead Costs	1,003,395,232
Sub-Total	11,694,858,466
(48) FCT SECONDARY EDUCATION BOARD	
Personnel Costs	8,364,828,978
Overhead Costs	1,509,686,723
Sub-Total	9,874,515,701
(49) FCT COLLEGE OF EDUCATION, ZUBA	
Personnel Costs	1,226,962,574
Overhead Costs	119,109,015
Sub-Total	1,346,071,589
(50) FCT AGENCY FOR SCIENCE & TECHNOLOGY	
Personnel Costs	664,979,821
Overhead Costs	506,391,400
Sub-Total	1,171,371,221
(51) FCT SCHOLARSHIP BOARD	
Personnel Costs	119,625,622
Overhead Costs	314,625,662
Sub-Total	434,251,284
(52) DEPARTMENT OF QUALITY ASSURANCE	
Personnel Costs	544,968,296
Overhead Costs	61,362,040
Sub-Total	606,330,336
(53) DEPARTMENT OF HIGHER EDUCATION	
Personnel Costs	96,312,963
Overhead Costs	49,527,282
Sub-Total	145,840,245
(54) DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	
Personnel Costs	76,685,556
Overhead Costs	76,951,519
Sub-Total	153,637,075
(55) HEALTH AND HUMAN SERVICES SECRETARIAT (HQ)	
Personnel Costs	674,934,101
Overhead Costs	2,322,000,000
Sub-Total	2,996,934,101

(56) SCHOOL OF NURSING & MIDWIFERY	
Personnel Costs	362,694,655
Overhead Costs	148,276,700
Sub-Total	510,971,355
(57) PUBLIC HEALTH DEPARTMENT	
Personnel Costs	523,702,194
Overhead Costs	427,282,600
Sub-Total	950,984,794
(58) HEALTH PLANNING, REASERCH AND STATISTICS DEPARTMENT	
Personnel Costs	147,551,575
Overhead Costs	135,861,952
Sub-Total	283,413,527
(59) DEPARTMENT OF PHARMACY	
Personnel Costs	180,916,039
Overhead Costs	131,822,527
Sub-Total	312,738,566
(60) FCT MEDICAL DIAGNOSTICS DEPARTMENT	
Personnel Costs	175,821,837
Overhead Costs	154,400,000
Sub-Total	330,221,837
(61) HEALTH MANAGEMENT BOARD	
Personnel Costs	10,396,873,072
Overhead Costs	442,614,500
Sub - Total	10,839,487,572
(62) PRIMARY HEALTHCARE DEVELOPMENT BOARD	
Personnel Costs	896,510,862
Overhead Costs	324,295,782
Sub-Total	1,220,806,644
(63) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	
Personnel Costs	199,709,538
Overhead Costs	171,700,000
Sub - Total	371,409,538
(64) FCT AGRIC DEVELOPMENT PROJECT	
Personnel Costs	411,262,841
Overhead Costs	81,956,335
Sub - Total	493,219,176
(65) DEPARTMENT OF AGRIC SERVICES	
Personnel Costs	151,788,682
Overhead Costs	23,900,000
Sub - Total	175,688,682
(66) DEPARTMENT OF AGRICULTURAL PLANNING, RESEARCH AND STATISTICS	
Personnel Costs	91,435,552
Overhead Costs	106,340,000
Sub - Total	197,775,552
(67) DEPARTMENT OF VETERINARY SERVICES	
Personnel Costs	468,705,863
Overhead Costs	49,000,000
Sub - Total	517,705,863
(68) DEPARTMENT OF ANIMAL PRODUCTION	
Personnel Costs	125,819,930
Overhead Costs	23,550,000
Sub - Total	149,369,930

(69) DEPARTMENT OF FORESTRY AND RURAL DEVELOPMENT	
Personnel Costs	180,924,678
Overhead Costs	213,750,000
Sub - Total	394,674,678
(70) SOCIAL DEVELOPMENT SECRETARIAT	
Personnel Costs	208,545,448
Overhead Costs	76,450,000
Total	284,995,448
(71) WELFARE DEPARTMENT	
Personnel Costs	102,461,606
Overhead Costs	211,790,600
Sub - Total	314,252,206
(72) SPORTS DEPARTMENT	
Personnel Costs	115,530,814
Overhead Costs	273,478,000
Sub - Total	389,008,814
(73) TOURISM DEPARTMENT	
Personnel Costs	88,849,883
Overhead Costs	97,960,001
Sub - Total	186,809,884
(74) GENDER DEVELOPMENT DEPARTMENT	
Personnel Costs	63,037,366
Overhead Costs	149,680,000
Sub - Total	212,717,366
(75) ARTS & CULTURE	
Personnel Costs	126,657,730
Overhead Costs	112,608,000
Sub - Total	239,265,730
(76) YOUTH DEPARTMENT	
Personnel Costs	58,202,961
Overhead Costs	327,898,650
Sub - Total	386,101,611
(77) ABUJA METROPOLITAN MANAGEMENT COUNCIL	
Personnel Costs	217,779,174
Overhead Costs	291,200,000
Sub - Total	508,979,174
(78) PARKS AND RECREATION	
Personnel Cost	370,209,080
Overhead Costs	248,100,000
Sub-Total	618,309,080
(79) FACILITIES MAINTENANCE AND MANAGEMENT	
Personnel Cost	254,473,447
Overhead Costs	3,031,245,211
Sub-Total	3,285,718,658
(80) FCT URBAN AFFAIRS	
Personnel Cost	20,439,865
Overhead Costs	35,671,124
Sub-Total	56,110,989

(81) DEVELOPMENT CONTROL DEPARTMENT	
Personnel Cost	612,601,850
Overhead Costs	253,005,000
Sub-Total	865,606,850
(82) FCT WATER BOARD	
Personnel Cost	1,197,858,953
Overhead Costs	1,113,978,650
Sub-Total	2,311,837,603
(83) ABUJA ENVIRONMENTAL PROTECTION BOARD	
Personnel Cost	1,167,518,168
Overhead Costs	5,684,400,943
Sub-Total	6,851,919,111
(84) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	
Personnel Cost	246,577,860
Overhead Costs	856,446,305
Sub-Total	1,103,024,165
(85) SATELLITE TOWNS DEVELOPMENT DEPARTMENT	
Personnel Cost	432,560,838
Overhead Costs	1,865,800,000
Sub-Total	2,298,360,838
(86) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	
Personnel Costs	79,287,014
Overhead Costs	464,735,770
Sub-Total	544,022,785
(87) FCT EMERGENCY MANAGEMENT AGENCY	
Personnel Cost	147,583,614
Overhead Costs	1,347,140,400
Sub-Total	1,494,724,014
(88) DEPARTMENT OF FIRE SERVICE	
Personnel Cost	907,774,270
Overhead Costs	323,278,163
Sub-Total	1,231,052,433

GENERAL SUMMARY

Total Personnel	55,878,241,095
Total Overhead	62,343,723,435
TOTAL RECURRENT	118,221,964,530

PART B - CAPITAL EXPENDITURE

	2020 APPROPRIATION
(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	4,603,164,144
(2) PROTOCOL DEPARTMENT	90,000,000
(3) SECURITY SERVICES DEPARTMENT	270,000,000
(4) FCT TREASURY	5,600,000,000
(5) DEPARTMENT OF ECONOMIC PLANNING	46,500,000
(6) DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	261,422,821
(7) FCT AUDIT DEPARTMENT	40,000,000
(8) DEPARTMENT OF MONITORING AND INSPECTION	72,000,000
(9) LAND ADMINISTRATION DEPARTMENT	105,000,000
(10) FCT PROCUREMENT DEPARTMENT	100,000,000
(11) FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	485,000,000
(12) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	176,500,000
(13) FCT PENSION DEPARTMENT	50,000,000
(14) FCT ARCHIVES AND HISTORICAL BUREAU	10,500,000
(15) FCT URBAN & REGIONAL PLANNING TRIBUNAL	300,000,000
(16) DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES	345,000,000
(17) DEPARTMENT OF INFORMATION & COMMUNICATION	92,000,000
(18) FCDA ADMINISTRATION	0
(19) FINANCE & ADMINISTRATION	0
(20) ENGINEERING SERVICES	59,946,053,087
(21) PUBLIC BUILDINGS	3,469,504,136
(22) RESETTLEMENT AND COMPENSATION DEPARTMENT	2,120,250,440
(23) URBAN AND REGIONAL PLANNING	115,305,756
(24) SURVEY AND MAPPING	1,344,977,400
(25) MASS HOUSING DEPARTMENT	115,427,213
(26) FCDA PROCUREMENT DEPARTMENT	63,947,519
(27) INTERNAL AUDIT	0
(28) PUBLIC RELATIONS	0
(29) ENGINEERING DESIGN	1,126,492,837
(30) FCT LEGAL SECRETARIAT	85,888,292
(31) AREA COUNCIL SECRETARIAT	57,700,000
(32) ACSS INSPECTORATE, PLANNING AND MONITORING	160,000,000
(33) ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	610,000,000
(34) ACSS PRIMARY HEALTH CARE DEPARTMENT	332,000,000
(35) ACSS PLANNING, RESEARCH AND STATISTICS	62,000,000
(36) AREA COUNCILS SERVICE COMMISSION	271,270,786
(37) FCT AREA COUNCILS STAFF PENSION BOARD	150,000,000
(38) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	78,000,000
(39) TRANSPORT SECRETARIAT	502,000,000
(40) ROAD TRAFFIC SERVICES	1,264,500,000
(41) BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)	159,000,000
(42) DEPARTMENT OF TRAFFIC MANAGEMENT	393,500,000
(43) DEPARTMENT OF TRANSPORTATION	9,410,000,000
(44) EDUCATION SECRETARIAT	888,257,623
(45) AGENCY FOR MASS EDUCATION	247,050,853

(46) FCT EDUCATION RESOURCE CENTRE	7,000,000
(47) FCT UNIVERSAL BASIC EDUCATION	6,517,805,944
(48) FCT SECONDARY EDUCATION BOARD	3,068,972,805
(49) FCT COLLEGE OF EDUCATION, ZUBA	160,000,000
(50) FCT AGENCY FOR SCIENCE & TECHNOLOGY	340,450,000
(51) FCT SCHOLARSHIP BOARD	34,500,000
(52) DEPARTMENT OF POLICY IMPLEMENTATION	14,800,000
(53) DEPARTMENT OF HIGHER EDUCATION	25,000,000
(54) DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	23,848,513
(55) HHS SECRETARIAT	1,450,037,808
(56) SCHOOL OF NURSING & MIDWIFERY	285,000,000
(57) PUBLIC HEALTH DEPARTMENT	0
(58) HEALTH PLANNING RESEARCH & STATISTICS	170,000,000
(59) DEPARTMENT OF PHARMACY	20,000,000
(60) FCT MEDICAL & DIAGNOSTICS	16,000,000
(61) HEALTH MANAGEMENT BOARD	822,300,000
(62) PRIMARY HEALTH CARE DEVELOPMENT BOARD	658,000,000
(63) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	149,176,896
(64) FCT AGRIC DEVELOPMENT PROJECT	130,673,764
(65) DEPARTMENT OF AGRIC SERVICES	1,113,000,000
(66) DEPARTMENT OF AGRICULTURAL PLANNING, RESEARCH AND STATISTICS	38,250,000
(67) DEPARTMENT OF VETERINARY SERVICES	299,250,000
(68) DEPARTMENT OF ANIMAL PRODUCTION	1,157,000,000
(69) DEPARTMENT OF FORESTRY AND RURAL DEVELOPMENT	276,332,377
(70) SOCIAL DEVELOPMENT SECRETARIAT	75,723,846
(71) WELFARE DEPARTMENT	6,000,000
(72) SPORTS DEPARTMENT	430,000,000
(73) TOURISM DEPARTMENT	22,893,264
(74) GENDER DEVELOPMENT DEPARTMENT	569,000,000
(75) ARTS & CULTURE	15,342,351
(76) YOUTH DEPARTMENT	41,119,200
(77) ABUJA METROPOLITAN MANAGEMENT COUNCIL	303,000,000
(78) PARKS AND RECREATION	351,770,000
(79) FACILITIES MAINTENANCE AND MANAGEMENT	2,773,488,068
(80) FCT URBAN AFFAIRS	30,000,000
(81) DEVELOPMENT CONTROL DEPARTMENT	559,000,000
(82) FCT WATER BOARD	3,008,250,000
(83) ABUJA ENVIRONMENTAL PROTECTION BOARD	744,989,193
(84) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	710,156,047
(85) SATELLITE TOWNS DEVELOPMENT DEPARTMENT	36,540,752,401
(86) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	55,260,000
(87) FCT EMERGENCY MANAGEMENT AGENCY	370,777,345
(88) DEPARTMENT OF FIRE SERVICE	1,128,268,688
TOTAL CAPITAL	160,133,401,417
GRAND TOTAL RECURRENT & CAPITAL	278,355,365,947

EXPLANATORY MEMORANDUM

This Bill provides for the issuing out of the Statutory Revenue Fund of the Federal Capital Territory the sum of (N=278,355,365,947) only, out of which (N=55,878,241,095) is for Personnel Costs and (N=62,343,723,435) is for Overhead Costs while the balance of (N=160,133,401,417) is for Capital Expenditure.