

Extraordinary



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FEDERAL CAPITAL TERRITORY
REVISED STATUTORY APPROPRIATION BILL, 2020

ARRANGEMENT OF SECTIONS

Section:

1. Issue an Appropriation of =N= 189,512,094,100 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
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Schedule

Part A - Recurrent Non - Debt Expenditure

Part B - Capital Expenditure.

A BILL [EXECUTIVE]**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 ₦=189,512,094,100 (ONE HUNDRED AND EIGHTY NINE BILLION, FIVE HUNDRED AND TWELVE MILLION, NINETY FOUR THOUSAND, ONE HUNDRED NAIRA) ONLY, OF WHICH THE SUM OF ₦=71,898,469,314,00 (SEVENTY ONE BILLION, EIGHT HUNDRED AND NINETY EIGHT MILLION, FOUR HUNDRED AND SIXTY NINE THOUSAND, THREE HUNDRED AND FOURTEEN NAIRA) ONLY, IS FOR PERSONNEL COSTS; AND THE SUM OF ₦=55,691,319,788,00 (FIFTY FIVE BILLION, SIX HUNDRED AND NINETY ONE MILLION, SEVEN HUNDRED AND EIGHTY EIGHT NAIRA) ONLY, IS FOR OVERHEAD COSTS; WHILE THE BALANCE OF ₦=61,922,304,998,00 (SIXTY ONE BILLION, NINE HUNDRED AND TWENTY TWO MILLION, THREE HUNDRED AND FOUR THOUSAND, NINE HUNDRED AND NINETY EIGHT 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

[] Commencement

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

- 1 **1.-(1)** The Director of Treasury of the Federal Capital Territory
- 2 Administration shall when authorized to do so by warrants signed by the
- 3 Minister Federal Capital Territory Administration with responsibility to
- 4 payout of the Federal Capital Territory Administration Statutory Revenue
- 5 Fund of the Federal Capital Territory Administration during the financial
- 6 year 2020 the sum specified by the warrants not exceeding in the aggregate

Issue on Act
₦=189,512,094,1.00
from Federal
Capital Territory
Administration
Statutory Revenue
Fund

	1	=N=189,512,094,100 (ONE HUNDRED AND EIGHTY NINE BILLION.
	2	FIVE HUNDRED AND TWELVE MILLION, NINETY FOUR
	3	THOUSAND, ONE HUNDRED NAIRA) ONLY.
	4	(2) The amount mentioned in Section (1) of this Section shall be
	5	appropriated to heads of Expenditure as indicated in the schedule to this Act.
Release of Funds	6	2. All amounts appropriated under this Act shall be mode from the
	7	Federal Capitol Territory Administration Statutory Revenue Fund only for the
	8	purposes specified in the schedule to this Act.
Payment of Revenue into the Statutory Account	9	3.-(1) All revenues accruing to the Federal Capital Territory
	10	Administration including the Statutory Revenue distribution shall be paid into
	11	the Federal Capital Territory Administration Statutory Revenue Account.
	12	(2) No monies shall be withdrawn from the Account mentioned in
	13	Section 3(1) above without appropriation by the National Assembly.
Virement	14	4. In the event that the implementation of any of the projects intended
	15	to be undertaken under this Act cannot be completed without virement, such
	16	virement shall only be effected with the prior approval of the National
	17	Assembly.
Quarterly Report	18	5. The Minister of Federal Capital Territory and the Director of
	19	Treasury Federal Capital Territory Administration shall immediately upon the
	20	coming into force of this Act furnish the National Assembly, on a quarterly
	21	basis. the status of the records of the Federal Capital Territory Statutory.
Waiver not to incur Expenditure	22	6. Where, due to revenue shortfall, amounts appropriated under this
	23	Act cannot be funded, the Minister of Federal Capital Territory shall seek from
	24	the National Assembly a waiver not to incur such expenditure.
Short title	25	7. This Bill may be cited as the Federal Capital Territory
	26	Appropriation Act (Repeal and Enactment) Bill, 2020.

SCHEDULE
PART A – RECURRENT NON - DEBT EXPENDITURE

	REVISED 2020 Act
FEDERAL CAPITAL TERRITORY FIRST LINE CHARGE	
(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	
Personnel Costs	761,339,125
Overhead Costs	2,505,825,000
Sub-Total	3,267,164,125
(2) PROTOCOL DEPARTMENT	
Personnel Costs	49,568,999
Overhead Costs	753,040,395
Sub-Total	802,609,394
(3) SECURITY SERVICES DEPARTMENT	
Personnel Costs	64,792,906
Overhead Costs	3,105,238,045
Sub-Total	3,170,030,951
(4) TREASURY	
Personnel Costs	3,414,258,891
Overhead Costs	3,745,272,832
Sub-Total	7,159,531,723
(5) DEPARTMENT OF ECONOMIC PLANNING	
Personnel Costs	180,996,715
Overhead Costs	72,125,500
Sub-Total	253,122,215
(6) FCT ESTABLISHMENT AND TRAINING DEPARTMENT	
Personnel Costs	247,987,935
Overhead Costs	1,045,812,500
Sub-Total	1,293,800,435
(7) FCT AUDIT DEPARTMENT	
Personnel Costs	86,228,108
Overhead Costs	231,055,265
Sub-Total	317,283,373

(8) DEPARTMENT OF MONITORING AND INSPECTION	
Personnel Costs	139,378,410
Overhead Costs	82,180,168
Sub-Total	221,558,578
(9) LAND ADMINISTRATION DEPARTMENT	
Personnel Costs	208,948,943
Overhead Costs	149,475,750
Sub-Total	358,424,693
(10) FCT PROCUREMENT DEPARTMENT	
Personnel Costs	108,401,863
Overhead Costs	243,500,000
Sub-Total	351,901,863
(11) FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	
Personnel Costs	139,303,114
Overhead Costs	735,289,400
Sub-Total	874,592,514
(12) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	
Personnel Costs	66,133,841
Overhead Costs	348,090,533
Sub-Total	414,224,374
(13) FCT PENSION DEPARTMENT	
Personnel Costs	65,318,567
Overhead Costs	3,813,239,727
Sub-Total	3,878,558,294
(14) FCT ARCHIVES AND HISTORICAL BUREAU	
Personnel Costs	91,266,434
Overhead Costs	32,592,000
Sub-Total	123,858,434
(15) FCT URBAN AND REGIONAL PLANNING TRIBUNAL	
Personnel Costs	97,523,597
Overhead Costs	34,571,750
Sub-Total	132,095,347
(16) DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES	
Personnel Costs	125,007,384
Overhead Costs	297,109,851
Sub-Total	422,117,235
(17) DEPARTMENT OF INFORMATION & COMMUNICATION	
Personnel Costs	75,971,672
Overhead Costs	359,954,305
Sub-Total	435,925,977
(18) FCDA ADMINISTRATION	
Personnel Costs	13,315,913
Overhead Costs	25,089,145
Sub-Total	38,405,058
(19) FINANCE & ADMINISTRATION	
Personnel Costs	627,735,292
Overhead Costs	111,989,572
Sub-Total	739,724,864
(20) ENGINEERING SERVICES	
Personnel Costs	743,780,777
Overhead Costs	5,000,000
Sub-Total	748,780,777

(21) PUBLIC BUILDING	
Personnel Costs	534,181,959
Overhead Costs	4,196,726
Sub- Total	538,378,685
(22) RESETTLEMENT AND COMPENSATION DEPARTMENT	
Personnel Costs	247,131,159
Overhead Costs	9,021,535
Sub- Total	256,152,694
(23) URBAN AND REGIONAL PLANNING	
Personnel Costs	240,148,900
Overhead Costs	23,519,062
Sub- Total	263,667,962
(24) SURVEY AND MAPPING	
Personnel Costs	371,241,643
Overhead Costs	14,910,000
Sub- Total	386,151,643
(25) MASS HOUSING DEPARTMENT	
Personnel Costs	44,584,996
Overhead Costs	9,489,942
Sub- Total	54,074,937
(26) FCDA PROCUREMENT DEPARTMENT	
Personnel Costs	87,608,002
Overhead Costs	8,377,615
Sub- Total	95,985,617
(27) FCDA INTERNAL AUDIT	
Personnel Costs	30,762,919
Overhead Costs	2,779,450
Sub- Total	33,542,369
(28) PUBLIC RELATIONS	
Personnel Costs	54,084,829
Overhead Costs	4,517,500
Sub- Total	58,602,329
(29) ENGINEERING DESIGN	
Personnel Costs	147,134,904
Overhead Costs	1,704,900
Sub- Total	148,839,804
(30) FCT LEGAL SECRETARIAT	
Personnel Costs	431,144,328
Overhead Costs	371,706,258
Sub- Total	802,850,585
(31) AREA COUNCIL SECRETARIAT	
Personnel Costs	76,407,375
Overhead Costs	1,478,850,000
Sub - Total	1,555,257,375
(32) ACSS INSPECTORATE, PLANNING AND MONITORING	
Personnel Costs	27,549,501
Overhead Costs	57,750,000
Sub - Total	85,299,501
(33) ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	
Personnel Costs	199,815,037
Overhead Costs	71,250,000
Sub - Total	271,065,037

(34) ACSS PRIMARY HEALTH CARE DEPARTMENT	
Personnel Costs	37,670,643
Overhead Costs	32,203,465
Sub - Total	69,874,108
(35) ACSS PLANNING, RESEARCH AND STATISTICS	
Personnel Costs	26,356,794
Overhead Costs	32,975,394
Sub - Total	59,332,188
(36) AREA COUNCIL SERVICE COMMISSION	
Personnel Cost	190,394,551
Overhead Costs	23,475,000
Sub-Total	213,869,551
(37) FCT AREA COUNCILS STAFF PENSION BOARD	
Personnel Cost	82,624,095
Overhead Costs	564,813,091
Sub-Total	647,437,186
(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	25,225,000
Sub - Total	180,657,584
(40) ROAD TRAFFIC SERVICES	
Personnel Costs	1,098,825,281
Overhead Costs	578,453,010
Sub - Total	1,677,278,291
(41) BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)	
Personnel Costs	36,994,803
Overhead Costs	15,050,000
Sub - Total	52,044,803
(42) DEPARTMENT OF PUBLIC TRANSPORTATION	
Personnel Costs	84,016,786
Overhead Costs	61,100,000
Sub - Total	145,116,786
(43) DEPARTMENT OF TRANSPORTATION	
Personnel Costs	91,432,414
Overhead Costs	34,475,313
Sub - Total	125,907,727
(44) EDUCATION SECRETARIAT	
Personnel Costs	301,493,964
Overhead Costs	385,198,000
Sub- Total	686,691,964
(45) AGENCY FOR MASS EDUCATION	
Personnel Costs	669,112,562
Overhead Costs	154,165,015
Sub- Total	823,277,577

(46) FCT EDUCATION RESOURCE CENTRE	
Personnel Costs	322,628,380
Overhead Costs	160,683,005
Sub-Total	483,311,385
(47) FCT UNIVERSAL BASIC EDUCATION	
Personnel Costs	10,691,463,234
Overhead Costs	508,525,016
Sub-Total	11,199,988,250
(48) FCT SECONDARY EDUCATION BOARD	
Personnel Costs	8,364,828,978
Overhead Costs	1,263,206,996
Sub-Total	9,628,035,974
(49) FCT COLLEGE OF EDUCATION, ZUBA	
Personnel Costs	1,226,962,574
Overhead Costs	55,732,008
Sub-Total	1,282,694,582
(50) FCT AGENCY FOR SCIENCE & TECHNOLOGY	
Personnel Costs	664,979,821
Overhead Costs	367,490,700
Sub-Total	1,032,470,521
(51) FCT SCHOLARSHIP BOARD	
Personnel Costs	119,625,622
Overhead Costs	108,156,500
Sub-Total	227,782,122
(52) DEPARTMENT OF QUALITY ASSURANCE	
Personnel Costs	544,968,296
Overhead Costs	31,349,020
Sub-Total	576,317,316
(53) DEPARTMENT OF HIGHER EDUCATION	
Personnel Costs	96,312,963
Overhead Costs	26,058,445
Sub-Total	122,371,408
(54) DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	
Personnel Costs	76,685,556
Overhead Costs	46,275,760
Sub-Total	122,961,315
(55) HEALTH AND HUMAN SERVICES SECRETARIAT (HQ)	
Personnel Costs	6,295,162,320
Overhead Costs	9,920,904,094
Sub-Total	16,216,066,414

(56) SCHOOL OF NURSING & MIDWIFERY	
Personnel Costs	362,694,655
Overhead Costs	118,776,700
Sub-Total	481,471,355
(57) PUBLIC HEALTH DEPARTMENT	
Personnel Costs	523,702,194
Overhead Costs	237,782,600
Sub-Total	761,484,794
(58) HEALTH PLANNING, REASERCH AND STATISTICS DEPARTMENT	
Personnel Costs	147,551,575
Overhead Costs	85,861,952
Sub-Total	233,413,527
(59) DEPARTMENT OF PHARMACY	
Personnel Costs	180,916,039
Overhead Costs	82,600,000
Sub-Total	263,516,039
(60) FCT MEDICAL DIAGNOSTICS DEPARTMENT	
Personnel Costs	175,821,837
Overhead Costs	75,400,000
Sub-Total	251,221,837
(61) HEALTH MANAGEMENT BOARD	
Personnel Costs	10,396,873,072
Overhead Costs	256,144,500
Sub - Total	10,653,017,572
(62) PRIMARY HEALTHCARE DEVELOPMENT BOARD	
Personnel Costs	896,510,862
Overhead Costs	259,999,612
Sub-Total	1,156,510,474
(63) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	
Personnel Costs	199,709,538
Overhead Costs	190,400,000
Sub - Total	390,109,538
(64) FCT AGRIC DEVELOPMENT PROJECT	
Personnel Costs	411,262,841
Overhead Costs	44,603,168
Sub - Total	455,866,009
(65) DEPARTMENT OF AGRIC SERVICES	
Personnel Costs	151,788,682
Overhead Costs	21,025,000
Sub - Total	172,813,682
(66) DEPARTMENT OF AGRICULTURAL PLANNING, RESEARCH AND STATISTICS	
Personnel Costs	91,435,552
Overhead Costs	68,740,000
Sub - Total	160,175,552
(67) DEPARTMENT OF VETERINARY SERVICES	
Personnel Costs	468,705,863
Overhead Costs	32,750,000
Sub - Total	501,455,863
(68) DEPARTMENT OF ANIMAL PRODUCTION	
Personnel Costs	125,819,930
Overhead Costs	11,325,000
Sub - Total	137,144,930

(69) DEPARTMENT OF FORESTRY AND RURAL DEVELOPMENT	
Personnel Costs	180,924,678
Overhead Costs	99,275,000
Sub - Total	280,199,678
(70) SOCIAL DEVELOPMENT SECRETARIAT	
Personnel Costs	208,545,448
Overhead Costs	5,590,970,000
Total	5,799,515,448
(71) WELFARE DEPARTMENT	
Personnel Costs	102,461,606
Overhead Costs	118,625,300
Sub - Total	221,086,906
(72) SPORTS DEPARTMENT	
Personnel Costs	115,530,814
Overhead Costs	224,989,000
Sub - Total	340,519,814
(73) TOURISM DEPARTMENT	
Personnel Costs	88,849,883
Overhead Costs	41,530,000
Sub - Total	130,379,884
(74) GENDER DEVELOPMENT DEPARTMENT	
Personnel Costs	63,037,366
Overhead Costs	92,540,000
Sub - Total	155,577,366
(75) ARTS & CULTURE	
Personnel Costs	126,657,730
Overhead Costs	43,654,000
Sub - Total	170,311,730
(76) YOUTH DEPARTMENT	
Personnel Costs	58,202,961
Overhead Costs	107,636,825
Sub - Total	165,839,786
(77) ABUJA METROPOLITAN MANAGEMENT COUNCIL	
Personnel Costs	217,779,174
Overhead Costs	221,600,000
Sub - Total	439,379,174
(78) PARKS AND RECREATION	
Personnel Cost	370,209,080
Overhead Costs	131,550,000
Sub-Total	501,759,080
(79) FACILITIES MAINTENANCE AND MANAGEMENT	
Personnel Cost	254,473,447
Overhead Costs	2,689,922,606
Sub-Total	2,944,396,053
(80) FCT URBAN AFFAIRS	
Personnel Cost	20,439,865
Overhead Costs	14,835,562
Sub-Total	35,275,427

(81) DEVELOPMENT CONTROL DEPARTMENT	
Personnel Cost	612,601,850
Overhead Costs	211,802,500
Sub-Total	824,404,350
(82) FCT WATER BOARD	
Personnel Cost	1,197,858,953
Overhead Costs	1,698,924,094
Sub-Total	2,896,783,047
(83) ABUJA ENVIRONMENTAL PROTECTION BOARD	
Personnel Cost	1,167,518,168
Overhead Costs	5,538,900,943
Sub-Total	6,706,419,111
(84) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	
Personnel Cost	246,577,860
Overhead Costs	676,593,153
Sub-Total	923,171,013
(85) SATELLITE TOWNS DEVELOPMENT DEPARTMENT	
Personnel Cost	432,560,838
Overhead Costs	1,147,200,000
Sub-Total	1,579,760,838
(86) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	
Personnel Costs	79,287,014
Overhead Costs	140,817,885
Sub-Total	220,104,899
(87) FCT EMERGENCY MANAGEMENT AGENCY	
Personnel Cost	147,583,614
Overhead Costs	915,020,200
Sub-Total	1,062,603,814
(88) DEPARTMENT OF FIRE SERVICE	
Personnel Cost	907,774,270
Overhead Costs	181,439,082
Sub-Total	1,089,213,352

GENERAL SUMMARY

Total Personnel	71,898,469,314
Total Overhead	55,691,319,788
TOTAL RECURRENT	127,589,789,102

PART B – CAPITAL EXPENDITURE**REVISED 2020
APPROPRIATION**

(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	1,995,582,072
(2) PROTOCOL DEPARTMENT	5,404,642
(3) SECURITY SERVICES DEPARTMENT	72,964,661
(4) FCT TREASURY	7,971,143,000
(5) DEPARTMENT OF ECONOMIC PLANNING	8,106,962
(6) DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	47,093,759
(7) FCT AUDIT DEPARTMENT	0
(8) DEPARTMENT OF MONITORING AND INSPECTION	0
(9) LAND ADMINISTRATION DEPARTMENT	30,552,055
(10) FCT PROCUMENT DEPARTMENT	0
(11) FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	308,780,063
(12) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	142,325,280
(13) FCT PENSION DEPARTMENT	10,809,283
(14) FCT ARCHIVES AND HISTORICAL BUREAU	1,486,276
(15) FCT URBAN & REGIONAL PLANNING TRIBUNAL	81,069,624
(16) DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES	21,618,566
(17) DEPARTMENT OF INFORMATION & COMMUNICATION	43,563,672
(18) FCDA ADMINISTRATION	0
(19) FINANCE & ADMINISTRATION	0
(20) ENGINEERING SERVICES	19,832,071,421
(21) PUBLIC BUILDINGS	783,415,130
(22) RESETTLEMENT AND COMPENSATION DEPARTMENT	706,920,176
(23) URBAN AND REGIONAL PLANNING	31,159,314
(24) SURVEY AND MAPPING	363,456,039
(25) MASS HOUSING DEPARTMENT	24,436,334
(26) FCDA PROCUMENT DEPARTMENT	3,082,683
(27) INTERNAL AUDIT	0
(28) PUBLIC RELATIONS	0
(29) ENGINEERING DESIGN	598,502,429
(30) FCT LEGAL SECRETARIAT	6,995,847
(31) AREA COUNCIL SECRETARIAT	41,381,049
(32) ACSS INSPECTORATE, PLANNING AND MONITORING	29,850,434
(33) ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	186,398,588
(34) ACSS PRIMARY HEALTH CARE DEPARTMENT	2,702,321
(35) ACSS PLANNING, RESEARCH AND STATISTICS	5,404,642
(36) AREA COUNCILS SERVICE COMMISSION	124,835,683
(37) FCT AREA COUNCILS STAFF PENSION BOARD	150,000,000
(38) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	42,156,204
(39) TRANSPORT SECRETARIAT	27,563,672
(40) ROAD TRAFFIC SERVICES	136,584,919
(41) BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)	56,478,505
(42) DEPARTMENT OF TRAFFIC MANAGEMENT	311,750,000
(43) DEPARTMENT OF TRANSPORTATION	513,455,081
(44) EDUCATION SECRETARIAT	302,477,398
(45) AGENCY FOR MASS EDUCATION	133,746,424

(46) FCT EDUCATION RESOURCE CENTRE	3,500,000
(47) FCT UNIVERSAL BASIC EDUCATION	2,920,018,367
(48) FCT SECONDARY EDUCATION BOARD	1,789,011,853
(49) FCT COLLEGE OF EDUCATION, ZUBA	108,000,000
(50) FCT AGENCY FOR SCIENCE & TECHNOLOGY	76,640,000
(51) FCT SCHOLARSHIP BOARD	14,750,000
(52) DEPARTMENT OF POLICY IMPLEMENTATION	3,999,435
(53) DEPARTMENT OF HIGHER EDUCATION	0
(54) DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	7,699,663
(55) HHS SECRETARIAT	1,772,427,625
(56) SCHOOL OF NURSING & MIDWIFERY	81,069,624
(57) PUBLIC HEALTH DEPARTMENT	0
(58) HEALTH PLANNING RESEARCH & STATISTICS	37,832,491
(59) DEPARTMENT OF PHARMACY	0
(60) FCT MEDICAL & DIAGNOSTICS	0
(61) HEALTH MANAGEMENT BOARD	364,045,586
(62) PRIMARY HEALTH CARE DEVELOPMENT BOARD	359,000,000
(63) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	24,786,513
(64) FCT AGRIC DEVELOPMENT PROJECT	66,000,000
(65) DEPARTMENT OF AGRIC SERVICES	462,000,000
(66) DEPARTMENT OF AGRICULTURAL PLANNING, RESEARCH AND STATISTICS	26,143,050
(67) DEPARTMENT OF VETERINARY SERVICES	198,375,000
(68) DEPARTMENT OF ANIMAL PRODUCTION	322,112,966
(69) DEPARTMENT OF FORESTRY AND RURAL DEVELOPMENT	96,916,189
(70) SOCIAL DEVELOPMENT SECRETARIAT	176,950,000
(71) WELFARE DEPARTMENT	1,600,000
(72) SPORTS DEPARTMENT	162,112,302
(73) TOURISM DEPARTMENT	16,446,632
(74) GENDER DEVELOPMENT DEPARTMENT	129,500,000
(75) ARTS & CULTURE	8,671,176
(76) YOUTH DEPARTMENT	6,000,000
(77) ABUJA METROPOLITAN MANAGEMENT COUNCIL	201,500,000
(78) PARKS AND RECREATION	153,885,000
(79) FACILITIES MAINTENANCE AND MANAGEMENT	421,744,034
(80) FCT URBAN AFFAIRS	15,000,000
(81) DEVELOPMENT CONTROL DEPARTMENT	29,500,000
(82) FCT WATER BOARD	1,151,704,812
(83) ABUJA ENVIRONMENTAL PROTECTION BOARD	244,539,842
(84) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	372,578,024
(85) SATELLITE TOWNS DEVELOPMENT DEPARTMENT	14,501,397,593
(86) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	0
(87) FCT EMERGENCY MANAGEMENT AGENCY	98,888,673
(88) DEPARTMENT OF FIRE SERVICE	340,634,344
TOTAL CAPITAL	61,922,304,998
GRAND TOTAL RECURRENT & CAPITAL	189,512,094,100

Explanatory Memorandum

This Bill seeks to provides for the issuing out of the Statutory Revenue Fund of the Federal Capital Territory the sum of (N189,512,094,100) only, out of which (N71,898,469,314) is for Personnel Costs and (N55,691,319,788) is for Overhead Costs while the balance of (N61,922,304,998) is for Capital Expenditure.