HB. 13.01.428 FEDERAL CAPITAL TERRITORY STATUTORY APPROPRIATION BILL, 2013

ARRANGEMENT OF CLAUSES

Clauses:

1. Issue and Appropriation of ₦259,697,591,075 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

[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 ₦259,697,591,075 (TWO HUNDRED AND FIFTY-NINE BILLION, SIX HUNDRED AND NINETY-SEVEN MILLION, FIVE HUNDRED AND NINETY-ONE THOUSAND, AND SEVENTY-FIVE NAIRA) ONLY OF WHICH THE SUM OF ₦48,034,818,410 (FORTY-EIGHT BILLION, AND THIRTY-FOUR MILLION, EIGHT HUNDRED AND EIGHTEEN THOUSAND, FOUR HUNDRED AND TEN NAIRA) ONLY, IS FOR PERSONNEL COSTS AND THE SUM OF ₦55,902,373,024 (FIFTY-FIVE BILLION, NINE HUNDRED AND TWO MILLION, THREE HUNDRED AND SEVENTY-THREE THOUSAND, AND TWENTY-FOUR NAIRA) ONLY IS FOR OVERHEAD COSTS WHILE THE BALANCE OF ₦155,760,399,641 (ONE HUNDRED AND FIFTY-FIVE BILLION, SEVEN HUNDRED AND SIXTY MILLION, THREE HUNDRED AND NINETY-NINE THOUSAND, SIX HUNDRED AND FORTY-ONE 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

[ ] Commencement.

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

Issue and Bill of ₦259,697,591,075 from Federal Capital Territory Administration Statutory Revenue Fund.

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 2013 the sum specified by the warrants, not exceeding in the aggregate ₦259,697,591,075 (Two Hundred and Fifty-Nine Billion, Six Hundred and Ninety-Seven Million, Five Hundred and Ninety One Thousand, and Seventy-Five Naira) only of Which the Sum of ₦48,034,818,410 (Forty-Eight Billion, and Thirty-Four Million, Eight Hundred and Eighteen Thousand, Four Hundred and Ten Naira).

(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.

Release of Funds.

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

SCHEDULE

PART A — RECURRENT NON-DEBT EXPENDITURE

		2013 *Appropriations* (₦)
	FEDERAL CAPITAL TERRITORY FIRST LINE CHARGE	
(1)	**Federal Capital Territory Administration**	
	Personnel Costs	293,873,989
	Overhead Costs	13,850,478,666
	Sub-Total	**14,144,352,655**
(2)	**Protocol Department**	
	Personnel Costs	50,282,732
	Overhead Costs	1,568,680,000
	Sub-Total	**1,618,962,732**
(3)	**Security Services Department**	
	Personnel Costs	23,182,614
	Overhead Costs	2,009,656,000
	Sub-Total	**2,032,838,614**
(4)	**Treasury**	
	Personnel Costs	2,153,107,975
	Overhead Costs	8,078,977,317
	Sub-Total	**10,232,085,292**
(5)	**Department of Economic Planning**	
	Personnel Costs	149,619,209
	Overhead Costs	1,728,846,220
	Sub-Total	**1,878,465,428**
(6)	**FCT Establishment and Training Department**	
	Personnel Costs	307,794,200
	Overhead Costs	1,893,186,740
	Sub-Total	**2,200,980,940**
(7)	**FCT Audit Department**	
	Personnel Costs	77,891,109
	Overhead Costs	291,743,120
	Sub-Total	**369,634,229**
(8)	**Department of Monitoring and Inspection**	
	Personnel Costs	55,282,470
	Overhead Costs	31,159,657
	Sub-Total	**86,442,127**

(19)	**Public Building**	
	Personnel Costs	424,909,839
	Overhead Costs	5,110,600
	Sub-Total	**430,020,439**
(20)	**Resettlement and Compensation Department**	
	Personnel Costs	142,197,756
	Overhead Costs	12,014,240
	Sub-Total	**154,211,996**
(21)	**Urban and Regional Planning**	
	Personnel Costs	151,630,867
	Overhead Costs	11,054,080
	Sub-Total	**162,684,947**
(22)	**Survey and Mapping**	
	Personnel Costs	108,223,684
	Overhead Costs	9,594,800
	Sub-Total	**117,818,484**
(23)	**Mass Housing Department**	
	Personnel Costs	25,761,516
	Overhead Costs	63,270,287
	Sub-Total	**89,031,803**
(24)	**FCDA Procurement Department**	
	Personnel Costs	98,103,233
	Overhead Costs	44,071,534
	Sub-Total	**142,174,767**
(25)	**FCDA Internal Audit**	
	Personnel Costs	35,317,533
	Overhead Costs	10,455,320
	Sub-Total	**45,772,853**
(26)	**Public Relations**	
	Personnel Costs	51,706,919
	Overhead Costs	47,266,120
	Sub-Total	**98,973,039**
(27)	**FCT Legal Secretariat**	
	Personnel Costs	268,342,946
	Overhead Costs	860,186,000
	Sub-Total	**1,128,528,946**
(28)	**Area Council Secretariat**	
	Personnel Costs	109,610,425
	Overhead Costs	172,672,757
	Sub-Total	**282,283,182**

(40)	**Education Secretariat**	
	Personnel Costs	291,449,086
	Overhead Costs	351,920,937
	Sub-Total	**643,370,023**
(41)	**Agency for Mass Education**	
	Personnel Costs	894,335,435
	Overhead Costs	101,855,636
	Sub-Total	**996,191,071**
(42)	**FCT Education Resource Centre**	
	Personnel Costs	394,462,534
	Overhead Costs	250,525,464
	Sub-Total	**644,987,998**
(43)	**FCT Universal Basic Education**	
	Personnel Costs	9,651,179,999
	Overhead Costs	782,736,706
	Sub-Total	**10,433,916,705**
(44)	**FCT Secondary Education Board**	
	Personnel Costs	6,484,186,205
	Overhead Costs	928,935,421
	Sub-Total	**7,413,121,626**
(45)	**FCT College of Education, Zuba**	
	Personnel Costs	1,176,313,887
	Overhead Costs	129,654,165
	Sub-Total	**1,305,968,052**
(46)	**FCT Agency for Science and Technology**	
	Personnel Costs	459,377,142
	Overhead Costs	330,970,820
	Sub-Total	**790,347,962**
(47)	**FCT Scholarship Board**	
	Personnel Costs	104,452,353
	Overhead Costs	470,398,308
	Sub-Total	**574,850,661**
(48)	**Department of Policy Implementation**	
	Personnel Costs	785,103,829
	Overhead Costs	175,561,311
	Sub-Total	**960,665,140**
(49)	**Health and Human Services Secretariat (HQ)**	
	Personnel Costs	262,860,823
	Overhead Costs	1,506,378,398
	Sub-Total	**1,769,239,221**

(60)	**Social Development Secretariat**	
	Personnel Costs	150,441,379
	Overhead Costs	247,975,608
	Sub-Total	**398,416,987**
(61)	**Welfare Department**	
	Personnel Costs	291,607,436
	Overhead Costs	226,833,720
	Sub-Total	**518,441,156**
(62)	**Sports Department**	
	Personnel Costs	137,438,241
	Overhead Costs	297,149,759
	Sub-Total	**434,588,000**
(63)	**Tourism Department**	
	Personnel Costs	79,961,067
	Overhead Costs	118,116,000
	Sub-Total	**198,077,067**
(64)	**Gender Development Department**	
	Personnel Costs	51,916,294
	Overhead Costs	269,604,000
	Sub-Total	**321,520,294**
(65)	**Arts and Culture**	
	Personnel Costs	192,626,209
	Overhead Costs	197,652,800
	Sub-Total	**390,279,009**
(66)	**Youth Department**	
	Personnel Costs	27;383,659
	Overhead Costs	268,033,560
	Sub-Total	**295,417,219**
(67)	**Abuja Metropolitan Management Council**	
	Personnel Costs	168,980,035
	Overhead Costs	161,243,000
	Sub-Total	**330,223,035**
(68)	**Parks and Recreation**	
	Personnel Cost	326,293,960
	Overhead Costs	179,239,923
	Sub-Total	**505,533,883**
(69)	**Facilities Maintenance and Management**	
	Personnel Cost	655,096,762
	Overhead Costs	1,299,479,536
	Sub-Total	**1,954,576,299**

PART B — CAPITAL EXPENDITURE

(1)	Federal Capital Territory Administration	2,095,000,000
(2)	Protocol Department	4,446,201
(3)	Security Services Department	372,986,845
(4)	FCT Treasury	3,325,000,000
(5)	Department of economic planning	0
(6)	FCT Establishment and Training Department	252,000,000
(7)	FCT Audit Department	6,175,279
(8)	Department of Monitoring and Inspection	26,137,375
(9)	Land Administration Department	90,022,157
(10)	FCT Procurement Department	0
(11)	FCT Directorate of Muslim Pilgrims Affairs	74,103,347
(12)	FCT Directorate of Christian Pilgrims Affairs	66,617,319
(13)	FCT Pension Department	11,235,056
(14)	FCT Archives and Historical Bureau	70,307,746
(15)	FCT Urban & Regional Planning Tribunal	107,507,000
(16)	FCDA Administration	275,000,000
(17)	Finance and Administration	24,253,334
(18)	Engineering Services	48,650,850,000
(19)	Public Buildings	6,180,000,000
(20)	Resettlement and Compensation Department	1,656,034,690
(21)	Urban and Regional Planning	202,000,000
(22)	Survey and Mapping	105,000,000
(23)	Mass Housing Department	59,282,667
24)	FCDA Procument Department	30,000,000
(25)	Internal Audit	0
(26)	Public Relations	0
(27)	FCT Legal Secretariat	12,350,558
(28)	Area Council Secretariat	70,572,500
(29)	Council of Graded Chiefs	0
(30)	ACSS Inspectorate, Planning and Monitoring	0
(31)	ACSS Chieftaincy and Community Development	0
(33)	Area Councils Service Commission	83,747,024
(34)	FCT Area Councils Staff Pension Board	7,337,123
(35)	Office of the Auditor-General for FCT Area Councils	24,360,000
(36)	Transport Secretariat	55,500,000
(37)	Road Traffic Services	801,454,880
(38)	Department of Public Transportation	1,895,934,124
(39)	Department of Transportation	45,346,210,797
(40)	Education Secretariat	753,600,000
(41)	Agency For Mass Education	123,786,513
(42)	FCT Education Resource Centre	88,360,969
(43)	FCT Universal Basic Education	2,397,872,787
(44)	FCT Secondary Education Board	1,653,423,508
(45)	FCT College of Education, Zuba	296,012,639