

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0437	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	0	37,756,697,983	37,756,697,983
			0	0	0	37,756,697,983	37,756,697,983

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	031	CAPITAL DEVELOPMENT FUND MAIN	37,756,697,983
			37,756,697,983

**FEDERAL CAPITAL TERRITORY ADMINISTRATION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0437001001	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	0	37,756,697,983	37,756,697,983
			0	0	0	37,756,697,983	37,756,697,983



0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	37,756,697,983
23	CAPITAL EXPENDITURE	37,756,697,983
2301	FIXED ASSETS PURCHASED	437,090,600
230101	PURCHASE OF FIXED ASSETS - GENERAL	437,090,600
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	437,090,600
2302	CONSTRUCTION / PROVISION	37,319,607,383
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,319,607,383
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,845,965,878
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,951,027,940
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	9,373,220,786
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,149,392,779
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	37,756,697,983
	TOTAL ALLOCATION	37,756,697,983

0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
FCTA003015039	CONSTRUCTION (SENATE PRESIDENT RESIDENCE (BILL NO. 1 - GENERAL, BILL NO. 2 - SITE CLEARANCE AND EARTHWORKS, OUTSTANDING LIABILITIES, GENERAL ITEMS, CLEARANCE AND EARTHWORKS, MISCELLANEOUS WORKS)	NEW	502,556,662
FCTA013014981	PURCHASE OF RESIDENTIAL ACCOMMODATION FOR WORLD HEALTH ORGANISATION SENIOR STAFF	NEW	437,090,600
FCTA013015010	DESIGN AND CONSTRUCTION OF VICE PRESIDENT'S RESIDENCE	NEW	108,300,451
FCTA013015012	DESIGN AND CONSTRUCTION OF VICE PRESIDENT'S RESIDENCE (BILL NBO. 2 MAIN RESIDENCE, BILL NO. ADC RESIDENCE, BILL NO. 9 SECURITY QUARTERS, SITE CLEARANCE AND EARTHWORKS, ROADWORKS, STREET LIGHTING, OUTSTANDING LIABILITY CV 31 & PART OF CV30, GENERAL ITEM, SITE CLEARANCE AND EARTHWORKS, DRAINAGES, ROAD WORKS)	NEW	3,145,185,569
FCTA013015037	PROVISSION (BILL NO. 1 PRELIMINARIES)	NEW	200,000,000
FCTA013015038	CONSTRUCTION OF SPEAKER OF THE HOUSEPROVISSION (ADD VAT5%)	NEW	1,035,652,770
FCTA014014986	CONSTRUCTION (SENATE PRESIDENT RESIDENCE) CONSULTANCY SERVICES AND OUTSTANDING LIABILITY	NEW	200,694,435
FCTA014014989	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING	NEW	621,089,138
FCTA014014992	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING (BILL NO 2. MAIN BUILDING STRUCTURAL,BILL NO. 4 MECHANICAL,BILL NO. 5 LIFTS INSTALLATION, BILL NO. 6 ELECTRICAL LV SYSTEM INSTALLATIONS, BILL NO. 7 ELECTRICAL ELV SYSTEM, BILL NO. 8 ANCILLARY BUILDING,BILL NO. 9 SECURITY INSTALLATIONS)	NEW	3,024,182,305
FCTA015014993	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING (COMPLETED AND RETENTION, GENERAL ITEM, SUPPLY OF PIPES, FITTINGS AND ACCESSORIES FOR TM II SECTION 1)	NEW	1,047,014,160
FCTA015014996	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING (CHLORINATING BUILDING BLOCKWORK-TANK6, CHLORINATING BUILDING METALWORK-TANK6)	NEW	2,005,642
FCTA015015002	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING (STEEL DOOR 90/210 CM, CRITTALL HOPE OR SIMILAR, SANITARY AND WASHROOM INSTALLATIONS-TANK6, MECHANICAL COMPONENT: INSTALLATION, MECHANICAL COMPONENT: INSTALLATION CHLORINATING PLANT, ELECTRICAL COMPONENT: SUPPLY TANK 1, COMPONENT: INSTALLATION (TANK 1),	NEW	76,325,206
FCTA015015005	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING (SUPPLY OF PIPES, FITTINGS AND ACCESSORIES FOR TM II SECTION 2 (FLUCTUATION CLAIM ESTIMATE, SUPPLY OF PIPES, FITTINGS AND ACCESSORIES FOR TM II SECTION 3, CEMENT (FLUCTUATION CLAIMS, OUTANDING LIABILITY)	NEW	2,206,298,634
FCTA015015008	CONSTRUCTION OF ABUJA RAIL MASS TRANSIT LOTS 1 AND 3	NEW	4,000,000,000
FCTA016015042	CONSTRUCTION (SENATE PRESIDENT RESIDENCE) CONSULTANCY SERVICES AND OUTSTANDING LIABILITY	NEW	2,039,220,787
FCTA017015015	CONSTRUCTION (BRIDGE WORKS OVER RAILWAY)	NEW	200,100,719
FCTA017015018	PROVISSION (STREET LIGHTING)	NEW	265,595,634
FCTA017015023	POWER SUPPLY AND CONDUITS FOR POWER SUPPLY	NEW	344,463,203
FCTA017015025	TELECOMMUNICATION DUCT NETWORK	NEW	143,588,719
FCTA017015028	TELECOMMUNICATION DUCT NETWORK-MISCELLANEOUS	NEW	11,279,650

**0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION**

CODE	PROJECT NAME	TYPE	AMOUNT
FCTA017015029	PROVISSION (GENERAL ITEM)	NEW	41,691,484
FCTA017015031	PROVISSION (SITE CLEARANCE AND EARTHWORKS)	NEW	879,436,077
FCTA017015032	CONSTRUCTION (INTERCHANGE STRUCTURES)	NEW	23,626,911
FCTA017015034	CONSTRUCTION (INTERCHANGE STRUCTURES (OUTSTANDING LIABILITIES	NEW	5,976,373,089
FCTA017015035	CONSTRUCTION (SENATE PRESIDENT RESIDENCE)	NEW	2,000,000,000
FCTA017015036	CONSTRUCTION OF SPEAKER OF THE HOUSE	NEW	2,000,000,000
FCTA017015040	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	NEW	5,959,332,488
FCTA017015041	CONSTRUCTION (SENATE PRESIDENT RESIDENCE) CONSULTANCY SERVICES AND LIABILITY	NEW	1,263,237,293



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