

**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	37,756,697,988	37,756,697,988
			0	0	0	37,756,697,988	37,756,697,988

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	031	CAPITAL DEVELOPMENT FUND MAIN	37,756,697,988
			37,756,697,988

**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	37,756,697,988	37,756,697,988
			0	0	0	37,756,697,988	37,756,697,988



0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	37,756,697,988
23	CAPITAL EXPENDITURE	37,756,697,988
2302	CONSTRUCTION / PROVISION	32,631,697,987
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,631,697,987
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	7,000,607,384
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,752,444,426
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	678,646,174
23020114	CONSTRUCTION / PROVISION OF ROADS	8,200,000,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	3,000,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000,003
2303	REHABILITATION / REPAIRS	5,125,000,001
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,125,000,001
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,125,000,001
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	37,756,697,988
	TOTAL ALLOCATION	37,756,697,988

0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
FCTA100022448	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING	NEW	200,694,435
FCTA100022450	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING : BILL NO 2 MAIN BUILDING STRUCTURAL	NEW	621,089,138
FCTA100022452	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING : BILL NO . 4 MECHANICAL	NEW	485,900,584
FCTA100022453	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING : BILL NO.5 LIFTS INTALLATION	NEW	5,515,230
FCTA100022455	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING : BILL NO.6 ELECTRICAL LV SYSTEM INTALLATIONS	NEW	225,123,260
FCTA100022456	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING : BILL NO. 7 ELECTRICAL ELV SYSTEM	NEW	397,841,032
FCTA100022457	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING : BILL NO. 8 ANCILLARY BUILDING	NEW	13,836,322
FCTA100022458	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING : BILL NO.9 SECURITY INSTALLATIONS	NEW	500,000,000
FCTA100022460	REHABILITATION, RENTING OF OFFICE SPACE FOR DISPLACED STAFF AND PROVISION OF ADDITIONAL SECURITY MEASURES FOR UNITED NATIONS BUILDING IN ABUJA	NEW	437,090,600
FCTA100022462	REHABILITATION, RENTING OF OFFICE SPACE FOR DISPLACED STAFF AND PROVISION OF ADDITIONAL SECURITY MEASURES FOR UNITED NATIONS BUILDING IN ABUJA	NEW	237,909,400
FCTA100022818	REHABILITATION OF FEDERAL SECRETERIAT	NEW	2,000,000,000
FCTA100022825	CONSTRUCTION OF OFFICIAL RESIDENCES FOR TOP GOVERNMENT FUNCTIONARIES FUNCTIONARIES	NEW	3,000,000,000
FCTA101022463	CONSTRUCTION OF PHASES 3 & 4 (20,000M/HR) LOWER USUMA DAM WATER TREATMENT PLANTS.	NEW	334,000,000
FCTA101022513	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS ; GENERAL ITEM	NEW	103,205,599
FCTA101022514	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS SUPPLY OF PIPES, FITTINGS AND ACCESSORIES FOR TM II SECTION 1	NEW	608,462,249
FCTA101022517	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS CHLORINATING BUILDING BLOCKWORK-TANK6	NEW	1,088,586
FCTA101022521	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS CHLORINATING BUILDING FINISHING WORKS-TANK6	NEW	480,600
FCTA101022523	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS CONTROL BUILDING EARTHWORKS-TANK6	NEW	147,780
FCTA101022526	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS CONTROL BUILDING BLOCKWORK-TANK6	NEW	269,335
FCTA101022527	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS CONTROL BUILDING METALWORK-TANK6	NEW	244,750
FCTA101022530	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS CONTROL BUILDING SANITARY AND WASHROOM INSTALLATIONS-TANK6	NEW	623,000
FCTA101022531	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS MECHANICAL COMPONENT: INSTALLATION	NEW	202,206
FCTA101022532	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS MECHANICAL COMPONENT: INSTALLATION CHLORINATING PLANT	NEW	2,500,000
FCTA101022533	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS ELECTRICAL COMPONENT: SUPPLY TANK 1	NEW	72,000,000



0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
FCTA101022535	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS ELECTRICAL COMPONENT: INSTALLATION (TANK 1)	NEW	1,000,000
FCTA101022543	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS PETROLIUM PRODUCTS (FLUCTUATION CLAIMS)	NEW	51,669,035
FCTA101022545	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS OUTANDING LIABILITY	NEW	1,084,522,401
FCTA101022612	PROVISION OF PRIMARY WATER SUPPLY SCHEME TO KARSHI SATELLITE TOWN OUTSTANDING LIABILITY	NEW	1,000,000,000
FCTA102022547	DESIGN & DEVELOPMENT OF 60.67 KILOMETRES OF STANDARD GAUGE RAILWAY TRACKS: ABUJA RAIL MASS TRANSIT LOTS 1 AND 3	NEW	3,000,000,000
FCTA103022554	DESIGN AND CONSTRUCTION OF VICE PRESIDENT'S RESIDENCE; BILL NBO. 2 MAIN RESIDENCE	NEW	338,892,098
FCTA103022556	DESIGN AND CONSTRUCTION OF VICE PRESIDENT'S RESIDENCE; BILL NO. ADC RESIDENCE	NEW	48,087,170
FCTA103022559	DESIGN AND CONSTRUCTION OF VICE PRESIDENT'S RESIDENCE; BILL NO. 9 SECURITY QUARTERS	NEW	5,327,665
FCTA103022601	DESIGNING AND CONSTRUCTION OF NATIONAL ASSEMBLY PRESIDING OFFICERS RESIDENCE ; BILL NO. 1 PRELIMINARIES	NEW	200,000,000
FCTA103022604	DESIGNING AND CONSTRUCTION OF NATIONAL ASSEMBLY PRESIDING OFFICERS RESIDENCE SENATE PRESIDENT RESIDENCE	NEW	1,075,652,770
FCTA103022605	DESIGNING AND CONSTRUCTION OF NATIONAL ASSEMBLY PRESIDING OFFICERS RESIDENCE ; SPEAKER OF THE HOUSE	NEW	1,055,298,987
FCTA103022609	DESIGNING AND CONSTRUCTION OF NATIONAL ASSEMBLY PRESIDING OFFICERS RESIDENCE ; BILL NO. 1 (PRELIMINARIES)	NEW	1,169,048,243
FCTA104022560	PHASE II ADDENDUM CONTRACT FOR THE PROVISION OF COMPLEMENTARY ENGINEERING INFRASTRUCTURE TO FEDERAL CAPITAL CITY SITE CLEARANCE AND EARTHWORKS	NEW	157,255,053
FCTA104022562	PHASE II ADDENDUM CONTRACT FOR THE PROVISION OF COMPLEMENTARY ENGINEERING INFRASTRUCTURE TO FEDERAL CAPITAL CITY ; OUTSTANDING LIABILITY (CV 31 & PART OF CV30)	NEW	1,342,744,947
FCTA104022595	DEVELOPMENT OF IDU INDUSTRIAL AREA - ENGINEERING INFRASTRUCTURE AREA 1B; OUTSTANDING LIABILITIES	NEW	1,000,000,000
FCTA104022597	KARMO DISTRICT ; OUTSTANDING LIABILITY	NEW	1,000,000,000
FCTA104022634	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE LOT I ; GENERAL ITEMS	NEW	222,298,805
FCTA104022639	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE LOT I MISCELLANEOUS WORKS	NEW	738,480,408
FCTA104022644	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE LOT I ; CONSULTANCY SERVICES	NEW	39,220,787
FCTA104022649	PROVISION OF ROADS AND ENGINEERING INFRASTRUCTURE TO THE NEW LAYOUT AND THE DIPLOMATIC AREA AS PHASE II CONTRACT OF THE ON-GOING GUZAPE LOT II DISTRICT INFRASTRUCTURE; OUTSTANDING LIABILITY	NEW	1,500,000,000
FCTA104022662	ABUJA TECHNOLOGY VILLAGE (ATV) - PHASE 1 GENERAL ITEM	NEW	96,161,944
FCTA104022674	ABUJA TECHNOLOGY VILLAGE (ATV) - PHASE 1 ; SITE CLEARANCE & EARTHWORKS	NEW	149,736,287
FCTA104022683	ABUJA TECHNOLOGY VILLAGE (ATV) - PHASE 1 STORM DRAINAGE SYSTEM	NEW	35,790,124
FCTA104022693	ABUJA TECHNOLOGY VILLAGE (ATV) - PHASE 1 ; OUTSTANDING LIABILITY	NEW	718,311,646
FCTA104022701	PROVISION OF ENGINEERING INFRASTRUCTURE TO KUBWA SATELLITE TOWN (DISTRICTS 4 & 5); OUTSTANDING LIABILITY	NEW	500,000,000
FCTA104022704	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN (DISTRICTS 1&2) ; OUTSTANDING LIABILITY	NEW	500,000,000
FCTA104022706	ESTABLISHMENT OF INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE AT UTAKO AND 4 (FOUR) SCIENCE AND TECHNICAL COLLEGES IN THE FCT CONSTRUCTION OF 1 NO. 6 UNIT OF 3 BEDROOM FLATS AT GSTC ABAJI	NEW	77,333,339
FCTA104022711	ESTABLISHMENT OF INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE AT UTAKO AND 4 (FOUR) SCIENCE AND TECHNICAL COLLEGES IN THE FCT ; CONSTRUCTION OF 1 NO. OF 3 BED ROOM BUNGALOW AT GSTC ABAJI	NEW	15,731,482
FCTA104022718	ESTABLISHMENT OF INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE AT UTAKO AND 4 (FOUR) SCIENCE AND TECHNICAL COLLEGES IN THE FCT ; OUTSTANDING LIABILITY	NEW	68,818,560
FCTA104022722	ESTABLISHMENT OF INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE AT UTAKO AND 4 (FOUR) SCIENCE AND TECHNICAL COLLEGES IN THE FCT ; CONSTRUCTION OF 1 NO. BLOCK OF 2 NOS. 3 BED ROOM SEMI DETACH HOUSES AT GSTC ABAJI	NEW	29,035,304
FCTA104022793	ESTABLISHMENT OF INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE AT UTAKO AND 4 (FOUR) SCIENCE AND TECHNICAL COLLEGES IN THE FCT ; CONSTRUCTION 1 NO. LIBRARY COMPLEX AT GSTC ABAJI	NEW	33,511,076
FCTA104022798	ESTABLISHMENT OF INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE AT UTAKO AND 4 (FOUR) SCIENCE AND TECHNICAL COLLEGES IN THE FCT ; CONSTRUCTION OF 1 NO. PRODUCTION CENTRE AT ITVI UTAKO	NEW	30,317,317
FCTA104022803	ESTABLISHMENT OF INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE AT UTAKO AND 4 (FOUR) SCIENCE AND TECHNICAL COLLEGES IN THE FCT ; CONSTRUCTION OF 1 NO. 6 UNIT OF 2 BEDROOM FLATS AT GSTC ABAJI	NEW	61,315,561
FCTA104022806	ESTABLISHMENT OF INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE AT UTAKO AND 4 (FOUR) SCIENCE AND TECHNICAL COLLEGES IN THE FCT ; CONSTRUCTION OF 3 NOS. BLOCK OF 3 WORKSHOPS AT GSTC ABAJI	NEW	183,937,363
FCTA104022812	CONSTRUCTION OF CULTURAL CENTRE AND MILLENNIUM TOWER UNPAID : OUTSTANDING LIABILITIES	NEW	500,000,000
FCTA104022814	PROVISION OF ENGINEERING INFRASTRUCTURE TO MAITAMA EXTENSION DISTRICT : OUTSTANDING LIABILITIES	NEW	1,000,000,000
FCTA105022564	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY, LOT II GENERAL ITEM	NEW	170,612,163
FCTA105022565	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY, LOT II OUTANDING LIABILITY	NEW	1,029,387,837

**0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION**

CODE	PROJECT NAME	TYPE	AMOUNT
FCTA105022567	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY (ONEX); LOT I GENERAL ITEMS	NEW	29,523,494
FCTA105022572	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY (ONEX) LOT I SITE CLEARANCE AND EARTHWORKS	NEW	84,321,019
FCTA105022573	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY (ONEX) LOT I; DRAINAGES	NEW	200,100,719
FCTA105022575	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY (ONEX) LOT I; MISCELLANEOUS	NEW	686,054,768
FCTA105022578	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY, LOT I OUTSTANDING LIABILITIES	NEW	2,000,000,000
FCTA105022581	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY (ONEX) LOT II OUTSTANDING LIABILITY	NEW	2,000,000,000
FCTA105022617	COMPLETION OF ROADS B6, B12 AND CIRCLE ROAD IN CENTRAL AREA ABUJA; BILL NO. 1 - GENERAL	NEW	59,832,778
FCTA105022620	COMPLETION OF ROADS B6, B12 AND CIRCLE ROAD IN CENTRAL AREA ABUJA BILL NO. 2 - SITE CLEARANCE AND EARTHWORKS	NEW	534,506,692
FCTA105022624	COMPLETION OF ROADS B6, B12 AND CIRCLE ROAD IN CENTRAL AREA ABUJA ; OUTSTANDING LIABILITIES	NEW	405,660,530
FCTA105022697	DUALISATION OF LOWER USUMA DAM - GURARA ROAD PROJECT AS A SECOND PHASE DEVELOPMENT TO THE ON-GOING RECONSTRUCTION OF LUD-GURARA ROAD; OUTSTANDING LIABILITY FOR WORKS EXECUTED FROM COMMENCEMENT IN NOVEMBER 2013 TO OCTOBER 2015	NEW	1,000,000,000
FCTA106022829	CONSTRUCTION AND EQUIPPING OF GWARIMPA DISTRICT HOSPITAL L	NEW	678,646,174



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