

	FCT 2025 STATUTORY BUDGET	2025 APPROPRIATION ACT
CLASSIFICATION CODE	LINE ITEM	AMOUNT =N=
	TOTAL ACSS PRIMARY HEALTH CARE DEPARTMENT	119,277,960
737-0045	ACSS PRIMARY HEALTH CARE DEPARTMENT	
	TOTAL ALLOCATION:	119,277,960
21	TOTAL PERSONNEL COSTS	41,268,295
2101	SALARIES & WAGES - GENERAL	27,940,128
21010101	CONPSS SALARY	27,940,128
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	13,328,167
210201	ALLOWANCES	10,154,794
21020102	PECULIAR ALLOWANCE	10,154,794
210202	SOCIAL CONTRIBUTION	3,173,373
21020201	FHIS FGN CONTRIBUTION	1,269,349
21020202	FGN CONTRIBUTORY PENSION	1,904,024
22	OTHER RECURRENT COSTS	78,009,665
2202	OVERHEAD COSTS	78,009,665
220201	TRAVELS & TRANSPORT - GENERAL	4,250,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,750,000
220202	UTILITIES - GENERAL	1,500,000
22020201	ELECTRICITY CHARGES	800,000
22020203	INTERNET ACCESS CHARGES	700,000
220203	MATERIALS & SUPPLIES - GENERAL	33,500,000
22020301	OFFICE MATERIALS & SUPPLIES	3,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,500,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020307	FIELD MATERIALS & SUPPLIES	25,000,000
220204	MAINTENANCE SERVICES - GENERAL	17,003,465
22020401	MAINTENANCE OF MOTOR VEHICLES	4,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,503,465
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	1,200,000
22020602	CLEANING & FUMIGATION SERVICES	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	5,800,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020805	GENERATOR FUEL COST	1,300,000
22020807	LUBRICANTS COST	1,500,000

Handwritten signature/initials in blue ink, possibly 'D. J. B.', written over the 'SOCIAL CONTRIBUTION' and 'ALLOWANCES' rows.

Handwritten signature/initials in red ink, possibly 'D. J. B.', written over the 'MAINTENANCE OF BUILDING - OFFICE' row.

FCT 2025 STATUTORY BUDGET			2025 APPROPRIATION ACT
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
220210	MISCELLANEOUS		11,756,200
22021001	REFRESHMENT & MEALS		1,056,200
22021006	MONITORING AND EVALUATION OF PHC FACILITIES		4,000,000
22021007	WELFARE PACKAGES		6,700,000
23	TOTAL CAPITAL PROJECT		0
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		41,268,295
	TOTAL OVERHEAD		78,009,665
	TOTAL RECURRENT		119,277,960
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		119,277,960