

737-0045	ACSS PRIMARY HEALTH CARE DEPARTMENT		
	TOTAL ALLOCATION:		191,778,282
21	TOTAL PERSONNEL COSTS		38,715,152
2101	SALARIES & WAGES - GENERAL		25,386,985
21010101	CONPSS SALARY		25,386,985

FCT 2024 STATUTORY BUDGET

2024
APPROPRIATION
AMOUNT =N=

CLASSIFICATION CODE	LINE ITEM	2024 APPROPRIATION AMOUNT =N=
	ALLOWANCE AND SOCIAL CONTRIBUTION	13,328,167
2102	ALLOWANCES	10,154,794
210201	PECULIAR ALLOWANCE	10,154,794
21020102	SOCIAL CONTRIBUTION	3,173,373
210202	FHIS FGN CONTRIBUTION	1,269,349
21020201	FGN CONTRIBUTORY PENSION	1,904,024
21020202	OTHER RECURRENT COSTS	153,063,130
22	OVERHEAD COSTS	153,063,130
2202	TRAVELS & TRANSPORT - GENERAL	8,500,000
220201	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000
22020101	LOCAL TRAVELS & TRANSPORT: OTHERS	3,500,000
220202	UTILITIES - GENERAL	1,500,000
22020201	ELECTRICITY CHARGES	800,000
22020203	INTERNET ACCESS CHARGES	700,000
220203	MATERIALS & SUPPLIES - GENERAL	67,000,000
22020301	OFFICE MATERIALS & SUPPLIES	6,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
22020307	FIELD MATERIALS & SUPPLIES	50,000,000
220204	MAINTENANCE SERVICES - GENERAL	34,006,930
22020401	MAINTENANCE OF MOTOR VEHICLES	8,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	10,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	3,006,930
220205	TRAINING - GENERAL	6,000,000
22020501	LOCAL TRAINING	6,000,000
220206	OTHER SERVICES - GENERAL	1,200,000
22020602	CLEANING & FUMIGATION SERVICES	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	7,800,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020805	GENERATOR FUEL COST	1,300,000
22020807	LUBRICANTS COST	1,500,000
220210	MISCELLANEOUS	27,056,200
22021001	REFRESHMENT & MEALS	5,056,200
22021006	MONITORING AND EVALUATION OF PHC FACILITIES	7,000,000
22021007	WELFARE PACKAGES	15,000,000

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FCT 2024 STATUTORY BUDGET

2024
APPROPRIATION
AMOUNT =

CLASSIFICATION CODE	LINE ITEM		AMOUNT
23	TOTAL CAPITAL PROJECT		0
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		33,715,152
	TOTAL OVERHEAD		153,063,130
	TOTAL RECURRENT		191,778,282
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		191,778,282