

FCT 2024 STATUTORY BUDGET

2024
APPROPRIATION
AMOUNT =N=

CLASSIFICATION
CODE

LINE ITEM

CLASSIFICATION CODE	LINE ITEM	2024 APPROPRIATION AMOUNT =N=
	TOTAL FCT UNIVERSAL BASIC EDUCATION	26,930,808,484
737-0057	FCT UNIVERSAL BASIC EDUCATION	
	TOTAL ALLOCATION:	26,930,808,484
21	TOTAL PERSONNEL COSTS	24,060,834,752
2101	SALARIES & WAGES - GENERAL	14,430,668,418
21010101	CONPSS SALARY	14,430,668,418
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	9,630,166,334
210201	ALLOWANCES	7,826,332,782
21020101	NON REGULAR ALLOWANCES	2,054,065,415
21020102	PECULIAR ALLOWANCE	5,772,267,367
210202	SOCIAL CONTRIBUTION	1,803,833,552
21020201	FHIS FGN CONTRIBUTION	721,533,421
21020202	FGN CONTRIBUTORY PENSION	1,082,300,131
22	OTHER RECURRENT COSTS	838,125,035
2202	OVERHEAD COSTS	838,125,035
220201	TRAVELS & TRANSPORT - GENERAL	40,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	9,700,000
22020201	ELECTRICITY CHARGES	2,800,000
22020203	INTERNET ACCESS CHARGES	2,500,000
22020205	WATER RATES	4,400,000
220203	MATERIALS & SUPPLIES - GENERAL	396,126,060
22020301	OFFICE MATERIALS & SUPPLIES	8,081,000
22020302	LIBRARY BOOKS & PERIODICALS	1,930,590
22020303	COMPUTER MATERIALS & SUPPLIES	4,257,750
22020304	PRINTING OF NON SECURITY DOCUMENTS	15,037,770
22020306	DRUGS & MEDICAL SUPPLIES	3,000,000
22020307	FIELD MATERIALS & SUPPLIES	5,673,950
22020308	INSTRUCTIONAL MATERIALS	152,580,500
22020309	FOOD STUFF SUPPLIES (SCHOOL FEEDING)	205,564,500
220204	MAINTENANCE SERVICES - GENERAL	39,569,000
22020401	MAINTENANCE OF MOTOR VEHICLES	8,280,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	10,000,000

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FCT 2024 STATUTORY BUDGET			2024 APPROPRIATION AMOUNT = N=
CLASSIFICATION CODE	LINE ITEM		
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		7,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		2,500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS		1,500,000
22020412	OTHER MAINTENANCE SERVICES		5,289,000
220205	TRAINING - GENERAL		20,000,000
22020501	LOCAL TRAINING		10,000,000
22020502	INTERNATIONAL TRAINING FOR CAPACITY BUILDING		10,000,000
220206	OTHER SERVICES - GENERAL		56,940,200
22020601	PAYMENT OF SECURITY GUARDS		53,440,200
22020602	CLEANING & FUMIGATION SERVICES		3,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL		4,129,000
22020701	FINANCIAL CONSULTING		3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		1,129,000
220208	FUEL & LUBRICANTS - GENERAL		10,149,650
22020801	MOTOR VEHICLE FUEL COST		6,231,700
22020805	GENERATOR FUEL COST		3,917,950
220210	MISCELLANEOUS		261,511,125
22021001	REFRESHMENT & MEALS		1,150,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		2,340,000
22021003	PUBLICITY & ADVERTISEMENTS		5,621,125
22021006	POSTAGES & COURIER SERVICES		100,000
22021007	WELFARE PACKAGES		7,000,000
22021010	SPORTING ACTIVITIES		5,000,000
22021016	MONITORING AND EVALUATION OF SCHOOLS		18,150,000
22021017	SCHOOLS OPERATIONAL INTERVENTION SUPPORT		220,150,000
22021018	NATIONAL DAYS CELEBRATION (CHILDREN DEMOCRACY AND INDEPENDENT)		2,000,000
23	TOTAL CAPITAL PROJECT		2,031,848,69
CODE	PROJECT NAME	TYPE	AMOUNT
23010102	UNIVERSAL BASIC EDUCATION (UBE) COUNTERPART FUND (NON-DISTRIBUTABLE)	ONGOING	2,031,848,69
	TOTAL PERSONNEL		24,060,834,75
	TOTAL OVERHEAD		838,125,03
	TOTAL RECURRENT		24,898,959,78
	TOTAL CAPITAL		2,031,848,69
	TOTAL ALLOCATION		26,930,808,48

FCT 2024 STATUTORY BUDGET		2024
CLASSIFICATION CODE	LINE ITEM	APPROPRIATION AMOUNT
	TOTAL CAPITAL	22,046,458,460
	TOTAL ALLOCATION	23,312,765,650
	TOTAL DEPARTMENT OF MASS EDUCATION	2,522,054,733
737-0055	DEPARTMENT OF MASS EDUCATION	
	TOTAL ALLOCATION:	2,522,054,733
21	TOTAL PERSONNEL COSTS	1,574,012,065
2101	SALARIES & WAGES - GENERAL	838,885,300
21010101	CONPSS SALARY	838,885,300
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	735,126,765
210201	ALLOWANCES	630,266,102
21020101	NON REGULAR ALLOWANCES	30,711,982
21020102	PECULIAR ALLOWANCE	335,554,120
21020102	PART-TIME INSTRUCTORS SALARY	264,000,000
210202	SOCIAL CONTRIBUTION	104,860,663
21020201	FHIS FGN CONTRIBUTION	41,944,265
21020202	FGN CONTRIBUTORY PENSION	62,916,398
22	OTHER RECURRENT COSTS	948,042,668
2202	OVERHEAD COSTS	948,042,668
220201	TRAVELS & TRANSPORT - GENERAL	19,474,800
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	12,572,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	6,902,800
220202	UTILITIES - GENERAL	28,054,800
22020201	ELECTRICITY CHARGES	6,054,800
22020203	INTERNET ACCESS CHARGES	15,000,000
22020205	WATER RATES	3,000,000
22020206	SEWAGE CHARGES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	126,200,000
22020301	OFFICE MATERIALS & SUPPLIES	20,000,000
22020302	LIBRARY BOOKS & PERIODICALS	15,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	20,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
22020306	DRUGS & MEDICAL SUPPLIES	3,200,000
22020307	FIELD MATERIALS & SUPPLIES	15,000,000
22020308	UNIFORMS & OTHER CLOTHING	15,000,000
22020310	TEACHING AIDS MATERIALS	23,000,000
220204	MAINTENANCE SERVICES - GENERAL	63,812,193

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CLASSIFICATION CODE	LINE ITEM	
22020401	MAINTENANCE OF MOTOR VEHICLES	10,418,070
22020405	MAINTENANCE OF OFFICE FURNITURE	10,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	8,690,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES	8,400,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	10,804,123
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	10,500,000
220205	TRAINING - GENERAL	14,900,000
22020501	LOCAL TRAINING	14,900,000
220206	OTHER SERVICES - GENERAL	21,100,000
22020601	SECURITY SERVICES	11,100,000
22020602	CLEANING & FUMIGATION SERVICES	10,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	8,900,000
22020702	INFORMATION TECHNOLOGY CONSULTING	8,900,000
220208	FUEL & LUBRICANTS - GENERAL	41,532,300
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020805	GENERATOR FUEL COST	10,123,000
22020806	COOKING GAS/FUEL COST	10,677,000
22020807	LUBRICANTS COST	10,732,300
220209	FINANCIAL CHARGES - GENERAL	7,300,000
22020902	INSURANCE CHARGES / PREMIUM	7,300,000
220210	MISCELLANEOUS	616,768,575
22021001	REFRESHMENT & MEALS	3,400,000
22021003	PUBLICITY & ADVERTISEMENTS	4,075,700
22021004	LITERACY & RADIO/PROGRAMME	10,000,000
22021005	EXPENSES ON LITERACY DAY CELEBRATION	20,060,000
22021006	POSTAGES & COURIER SERVICES	400,000
22021007	WELFARE PACKAGES	4,500,000
22021008	EXPENSES ON VOCATIONAL CENTRE & ACTIVITIES	200,000,000
22021009	COUNTERPART FUNDING FOR EMPOWERMENT OF GIRLS AND WOMEN THROUGH THE USE OF ICT IN LITERACY & SKILL DEVELOPMENT IN NIGERIA	23,022,875
22021010	EMPOWERMENT OF OUT-OF-SCHOOL YOUTH	90,000,000
22021011	NORMADIC EDUCATION	80,000,000
22021012	LITERACY & NON-FORMAL ACTIVITIES	80,000,000

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CLASSIFICATION CODE	LINE ITEM		
22021013	OPERATIONAL FUNDS FOR LITERACY CENTERS		80,000,000
22021014	SPORTING ACTIVITIES		1,310,000
22021015	FUNDS FOR RESEARCH AND INNOVATIONS		10,000,000
22021016	WOMEN EDUCATION & SKILLS DEVELOPMENT		10,000,000
23	TOTAL CAPITAL PROJECT		0
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		1,574,012,065
	TOTAL OVERHEAD		948,042,668
	TOTAL RECURRENT		2,522,054,733
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		2,522,054,733

	TOTAL DEPARTMENT OF SPECIAL NEEDS EDUCATION	231,493,626
737-0107	DEPARTMENT OF SPECIAL NEEDS EDUCATION	
	TOTAL ALLOCATION:	231,493,626
21	TOTAL PERSONNEL COSTS	103,729,580
2101	SALARIES & WAGES - GENERAL	68,019,397
21010101	CONPSS SALARY	68,019,397
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	35,710,183

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CLASSIFICATION CODE	LINE ITEM	AMOUNT = N=
210201	ALLOWANCES	27,207,759
21020102	PECULIAR ALLOWANCE	27,207,759
210202	SOCIAL CONTRIBUTION	8,502,425
21020201	FHIS FGN CONTRIBUTION	3,400,970
21020202	FGN CONTRIBUTORY PENSION	5,101,455
22	OTHER RECURRENT COSTS	127,764,046
2202	OVERHEAD COSTS	127,764,046
220241	TRAVELS & TRANSPORT - GENERAL	6,600,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,600,000
220202	UTILITIES - GENERAL	3,128,366
22020201	ELECTRICITY CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	1,628,366
220203	MATERIALS & SUPPLIES - GENERAL	34,165,000
22020301	OFFICE MATERIALS & SUPPLIES	17,580,000
22020302	LIBRARY BOOKS & PERIODICALS	1,740,000
22020303	COMPUTER MATERIALS & SUPPLIES	8,745,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,350,000
22020306	DRUGS & MEDICAL SUPPLIES	750,000
220204	MAINTENANCE SERVICES - GENERAL	17,375,680
22020401	MAINTENANCE OF MOTOR VEHICLES	4,130,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,200,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,175,680
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,200,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,070,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,600,000
220205	TRAINING - GENERAL	5,500,000
22020501	LOCAL TRAINING	5,500,000
220246	OTHER SERVICES - GENERAL	5,000,000
22020601	SECURITY SERVICES	2,000,000
22020602	CLEANING & FUMIGATION SERVICES	3,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	10,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
22020704	REGISTRATION AND ACCREDITATION OF SPECIAL NEEDS SCHOOLS/CENTRES IN FCT INSPECTION, SUPERVISION AND MONITORING OF SPECIAL NEEDS SCHOOLS/CENTRES INFCT	1,500,000

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CLASSIFICATION CODE	LINE ITEM	APPROPRIATION AMOUNT = N=	
22020705	INSPECTION, SUPERVISION AND MONITORING OF SPECIAL NEEDS SCHOOLS/CENTRES IN FCT	6,000,000	
220208	FUEL & LUBRICANTS - GENERAL	2,400,000	
22020801	MOTOR VEHICLE FUEL COST	1,200,000	
22020805	GENERATOR FUEL COST	1,200,000	
220210	MISCELLANEOUS	43,095,000	
22021001	REFRESHMENT & MEALS	2,450,000	
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	4,250,000	
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000	
22021004	MEDICAL EXPENDITURE	750,000	
22021005	REFERRAL AND DIANOSTICS SERVICES	10,345,000	
22021006	POSTAGES & COURIER SERVICES	800,000	
22021007	WELFARE PACKAGES	2,000,000	
22021009	SPECIAL SERVICES	10,000,000	
22021010	SPORTING ACTIVITIES	1,000,000	
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	2,000,000	
22021016	EXPENSES ON UNITED NATION SPECIAL DAY CELEBERATION FOR PERSONS WITH DISABILITY	5,000,000	
22021017	ADVOCACY AND SENSITIZATION ON INCLUSIVE EDUCATION POLICY IN FCT	3,000,000	
23	TOTAL CAPITAL PROJECT	0	
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		103,729,580
	TOTAL OVERHEAD		127,764,046
	TOTAL RECURRENT		231,493,626
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		231,493,626

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