

FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM	AMOUNT =N=
	TOTAL ALLOCATION:	2,990,098,005
21	TOTAL PERSONNEL COSTS	1,629,999,323
2101	SALARIES & WAGES - GENERAL	1,275,332,732
21010101	CONPSS SALARY	1,255,332,732
21010102	SKIPPING ARREARS FOR FCT WORKERS	20,000,000
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	354,666,591
210201	ALLOWANCES	197,750,000
21020101	NON REGULAR ALLOWANCES	197,750,000
210202	SOCIAL CONTRIBUTION	156,916,591
21020201	FHIS FGN CONTRIBUTION	62,766,637
21020202	FGN CONTRIBUTORY PENSION	94,149,955
22	OTHER RECURRENT COSTS	1,360,098,682
2202	OVERHEAD COSTS	1,360,098,682
220201	TRAVELS & TRANSPORT - GENERAL	8,096,170
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,096,170
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,000,000
220202	UTILITIES - GENERAL	6,999,930
22020201	ELECTRICITY CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	3,499,930
22020205	WATER RATES	2,300,000
22020206	SEWAGE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	31,976,820
22020301	OFFICE MATERIALS & SUPPLIES	6,178,960
22020302	LIBRARY BOOKS & PERIODICALS	1,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,031,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	4,989,280
22020306	DRUGS & MEDICAL SUPPLIES	12,000,000
22020307	FIELD MATERIALS & SUPPLIES	677,080
22020308	UNIFORMS & OTHER CLOTHING	700,500
22020309	FOOD STUFF SUPPLIES (NUTRITION ACTIVITIES IN FCT)	3,000,000
22020310	TEACHING AIDS MATERIALS	1,400,000
220204	MAINTENANCE SERVICES - GENERAL	14,513,700
22020401	MAINTENANCE OF MOTOR VEHICLES	10,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,001,500
22020406	MAINTENANCE OF BUILDING - OFFICE	1,010,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,001,200
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,001,000
220205	TRAINING - GENERAL	12,200,000

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CLASSIFICATION CODE	LINE ITEM	AMOUNT =N=
22020501	LOCAL TRAINING	12,200,000
220206	OTHER SERVICES - GENERAL	6,989,562
22020601	SECURITY SERVICES	3,988,562
22020602	CLEANING & FUMIGATION SERVICES	3,001,000
220208	FUEL & LUBRICANTS - GENERAL	4,819,500
22020801	MOTOR VEHICLE FUEL COST	2,614,500
22020805	GENERATOR FUEL COST	2,205,000
220210	MISCELLANEOUS	1,128,003,000
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	8,000,000
22021003	PUBLICITY & ADVERTISEMENTS	40,000,000
22021004	MONITORING & EVALUATION AND DATA MANAGEMENT	4,003,000
22021005	ROUTINE IMMUNIZATION PROGRAMME	100,000,000
22021006	PRESIDENTIAL POLIO ERADICATION INITIATIVE ACTIVITIES	100,000,000
22021007	WELFARE PACKAGES	3,000,000
22021015	BASIC HEALTH CARE PROVISION FUND	870,000,000
2204	GRANTS & CONTRIBUTIONS - GENERAL	146,500,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	146,500,000
22040101	PREVENTION OF INFANT & MATERNAL MORTALITY RATE	40,000,000
22040102	HEALTH PROMOTION/ERADICATION SENSITIZATION	5,500,000
22040103	DISEASE CONTROL PROGRAMME & OTHER RELATED HEALTH ACTIVITIES	70,000,000
22040104	ADOLESCENT & SCHOOL HEALTH SERVICES	2,000,000
22040105	REPRODUCTIVE HEALTH SERVICE	20,000,000
22040106	ALLOWANCES FOR 20 NYSC HEALTH WORKERS	9,000,000
23	TOTAL CAPITAL PROJECT	0
CODE	PROJECT NAME	TYPE
	TOTAL PERSONNEL	1,629,999,323
	TOTAL OVERHEAD	1,360,098,682
	TOTAL RECURRENT	2,990,098,005
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,990,098,005
	TOTAL AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	2,264,020,090
737-0071	AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	