NATIONAL ASSEMBLY
FEDERAL REPUBLIC OF NIGERIA

FEDERAL CAPITAL TERRITORY (FCT)
2024 FCT STATUTORY APPROPRIATION ACT

FEDERAL CAPITAL TERRITORY ADMINISTRATION

TABLE OF CONTENTS

S/N	SDAs	PAGES
1	LEAD PAGE	1
2	TABLE OF CONTENTS	2-5
3	FCT 2024 STATUTORY APPROPRIATION ACT	6-18
4	FISCAL FRAMEWORK	20
5	**FEDERAL CAPITAL TERRITORY ADMINISTRATION**	1-4
6	PROTOCOL DEPARTMENT	4-5
7	SECURITY SERVICES DEPARTMENT	5-7
8	FCT TREASURY	7-9
9	ECONOMIC PLANNING, REVENUE GENERATION AND PPP SECRETARIAT	9-11
10	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	11-13
11	FCT AUDIT DEPARTMENT	13-15
12	DEPARTMENT OF MONITORING AND INSPECTION	15-16
13	LAND ADMINISTRATION DEPARTMENT	16-17
14	FCT PROCUREMENT DEPARTMENT	18-19
15	FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	19-21
16	FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	21-23
17	FCT PENSION DEPARTMENT	23-25
18	FCT ARCHIVES AND HISTORICAL BUREAU	25-26
19	FCT URBAN & REGIONAL PLANNING TRIBUNAL	26-28
20	DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES	28-29
21	DEPARTMENT OF INFORMATION AND COMMUNICATION	29-31
22	DEPARTMENT OF REFORM COORDINATION AND SERVICE IMPROVEMENT	31-33
23	**FCDA ADMINISTRATION**	33-34
24	FCDA HUMAN RESOURCE MANAGEMENT DEPARTMENT	34-36
25	ENGINEERING SERVICES DEPARTMENT	36-39
26	PUBLIC BUILDINGS	40-41
27	RESETTLEMENT AND COMPENSATION DEPARTMENT	41-43
28	URBAN AND REGIONAL PLANNING	43-44
29	SURVEY AND MAPPING	44-45
30	MASS HOUSING DEPARTMENT	45-46
31	FCDA PROCUREMENT DEPARTMENT	46-47
32	INTERNAL AUDIT	47-48
33	PUBLIC RELATIONS	48-49
34	ENGINEERING DESIGN DEPARTMENT	49-50

FEDERAL CAPITAL TERRITORY ADMINISTRATION
TABLE OF CONTENTS

S/N	SDAs	PAGES
1	LEAD PAGE	1
2	TABLE OF CONTENTS	2-5
3	FCT 2024 STATUTORY APPROPRIATION ACT	6-18
4	FISCAL FRAMEWORK	20
5	**FEDERAL CAPITAL TERRITORY ADMINISTRATION**	1-4
6	PROTOCOL DEPARTMENT	4-5
7	SECURITY SERVICES DEPARTMENT	5-7
8	FCT TREASURY	7-9
9	ECONOMIC PLANNING, REVENUE GENERATION AND PPP SECRETARIAT	9-11
10	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	11-13
11	FCT AUDIT DEPARTMENT	13-15
12	DEPARTMENT OF MONITORING AND INSPECTION	15-16
13	LAND ADMINISTRATION DEPARTMENT	16-17
14	FCT PROCUREMENT DEPARTMENT	18-19
15	FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	19-21
16	FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	21-23
17	FCT PENSION DEPARTMENT	23-25
18	FCT ARCHIVES AND HISTORICAL BUREAU	25-26
19	FCT URBAN & REGIONAL PLANNING TRIBUNAL	26-28
20	DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES	28-29
21	DEPARTMENT OF INFORMATION AND COMMUNICATION	29-31
22	DEPARTMENT OF REFORM COORDINATION AND SERVICE IMPROVEMENT	31-33
23	**FCDA ADMINISTRATION**	33-34
24	FCDA HUMAN RESOURCE MANAGEMENT DEPARTMENT	34-36
25	ENGINEERING SERVICES DEPARTMENT	36-39
26	PUBLIC BUILDINGS	40-41
27	RESETTLEMENT AND COMPENSATION DEPARTMENT	41-43
28	URBAN AND REGIONAL PLANNING	43-44
29	SURVEY AND MAPPING	44-45
30	MASS HOUSING DEPARTMENT	45-46
31	FCDA PROCUREMENT DEPARTMENT	46-47
32	INTERNAL AUDIT	47-48
33	PUBLIC RELATIONS	48-49
34	ENGINEERING DESIGN DEPARTMENT	49-50

35	FCDA LEGAL SERVICES	50-51
	FCDA FINANCE AND ACCOUNTS DEPARTMENT	51-53
	ENGINEERING INFRASTRUCTURE &REHABILITATION DEPARTMENT	53-55
37	**FCT LEGAL SECRETARIAT**	55-56
38	**AREA COUNCIL SECRETARIAT**	56-58
39	ACSS INSPECTORATE, PLANNING AND MONITORING	58-59
40	ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	59-60
41	ACSS PRIMARY HEALTH CARE DEPARTMENT	60-62
42	ACSS PLANNING, RESEARCH AND STATISTICS	62-63
43	AREA COUNCILS SERVICE COMMISSION	63-65
44	FCT AREA COUNCILS STAFF PENSION BOARD	65-66
45	OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	66-68
46	**TRANSPORT SECRETARIAT**	68-69
47	ROAD TRAFFIC SERVICES	69-71
48	BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)	71-73
49	DEPARTMENT OF TRAFFIC MANAGEMENT	73-74
50	DEPARTMENT OF TRANSPORTATION	75-76
51	DEPARTMENT OF TRANSPORTATION PLANNING, RESEARCH AND STATISTICS	76-78
52	**EDUCATION SECRETARIAT**	78-81
53	DEPARTMENT FOR MASS EDUCATION	81-83
54	FCT EDUCATION RESOURCE CENTRE	83-84
55	FCT UNIVERSAL BASIC EDUCATION	85-86
56	FCT SECONDARY EDUCATION BOARD	87-88
57	FCT COLLEGE OF EDUCATION, ZUBA	89-90
58	FCT DEPARTMENT FOR SCIENCE & TECHNOLOGY	91-93
59	FCT SCHOLARSHIP BOARD	93-94
60	FCT DEPARTMENT OF QUALITY ASSURANCE	94-96
61	DEPARTMENT OF HIGHER EDUCATION	96-97
62	DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	98-99
63	DEPARTMENT OF SPECIAL NEEDS EDUCATION	99-101
64	**HEALTH & HUMAN SERVICES SECRETARIAT**	101-104
65	SCHOOL OF NURSING & MIDWIFERY	104-106
66	DEPARTMENT OF NURSING SERVICES	106-107
67	PUBLIC HEALTH DEPARTMENT	107-109
68	HEALTH PLANNING RESEARCH & STATISTICS	109-111
69	FCT PHARMACEUTICAL SERVICES	111-112
70	FCT MEDICAL & DIAGNOSTICS	112-113

71	HOSPITALS MANAGEMENT BOARD	113-115
72	ASOKORO DISTRICT HOSPITAL	115-117
73	MAITAMA DISTRICT HOSPITAL	117-119
74	WUSE DISTRICT HOSPITAL	119-121
75	KUBWA DISTRICT HOSPITAL	121-123
76	FCT SEMI-URBAN HOSPITALS	123-125
77	FCT SATELLITE HOSPITALS	125-126
78	PRIMARY HEALTH CARE BOARD	126-128
79	**AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT**	128-130
80	FCT AGRIC DEVELOPMENT PROJECT	130-132
81	DEPARTMENT OF AGRIC SERVICES	132-133
82	DEPARTMENT OF AGRICULTURAL PLANNING, RESEARCH AND STATISTICS	133-134
83	DEPARTMENT OF VETERINARY SERVICES	134-136
84	DEPARTMENT OF ANIMAL HUSBANDRY	136-137
85	DEPARTMENT OF FORESTRY	137-138
86	DEPARTMENT OF COOPERATIVE & RURAL DEVELOPMENT	138-139
87	DEPARTMENT OF FISHERIES	139-141
88	**SOCIAL DEVELOPMENT SECRETARIAT**	141-143
89	WELFARE DEPARTMENT	143-144
90	SPORTS DEPARTMENT	144-146
91	TOURISM DEPARTMENT	146-147
92	GENDER DEVELOPMENT DEPARTMENT	147-147
93	ARTS & CULTURE	147-149
94	YOUTH DEPARTMENT	149-150
	DEPARTMENT OF SOCIAL DEVELOPMENT PLANNING, RESEARCH AND STATISTICS	150-152
	FCT WOMEN AFFAIRS SECRETARIAT	152-154
95	**ABUJA METROPOLITAN MANAGEMENT COUNCIL**	154-155
96	PARKS AND RECREATION	155-157
97	FACILITIES MAINTENANCE AND MANAGEMENT	157-160
98	FCT URBAN AFFAIRS	160-161
99	DEVELOPMENT CONTROL DEPARTMENT	161-162
100	FCT WATER BOARD	163-165
101	FCT RURAL WATER SUPPLY & SANITATION AGENCY	165-167
	DEPARTMENT OF SOLID MINERALS AND ALLIED MATTERS	167-168
102	ABUJA ENVIRONMENTAL PROTECTION BOARD	169-171
103	ABUJA GEOGRAPHIC INFORMATION SYSTEMS	171-173

104	**SATELLITE TOWNS DEVELOPMENT DEPARTMENT**	173-177
105	ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	177-179
106	**FCT EMERGENCY MANAGEMENT AGENCY**	179-182
107	DEPARTMENT OF FIRE SERVICE	182-183

FEDERAL REPUBLIC OF NIGERIA

FEDERAL CAPITAL TERRITORY
STATUTORY APPROPRIATION ACT, 2024

ARRANGEMENT OF SECTIONS

SECTIONS

1 Issue an Appropriation of **=N=1,282,270,610,283.00** from the Federal Capital Territory Administration's Statutory Revenue Funds
2 Release of Funds
3 Payment of Revenue into the Federal Capital Territory Administration's Statutory Revenue Fund
4 Virement
5 Monthly and Quarterly Report
6 Waiver not to incur Expenditure
7 Short Title

Schedule
Part A - Recurrent Non - Debt Expenditure
Part B - Capital Expenditure.

AN ACT

TO AUTHORISE THE ISSUE FROM THE FEDERAL CAPITAL TERRITORY ADMINISTRATION'S STATUTORY REVENUE FUND OF THE FEDERAL CAPITAL TERRITORY ADMINISTRATION ACCOUNT THE TOTAL SUM OF **=N=1,282,270,610,283.00** (ONE TRILLION TWO HUNDRED AND EIGHTY TWO BILLION, TWO HUNDRED AND SEVENTY MILLION, SIX HUNDRED AND TEN THOUSAND, TWO HUNDRED AND EIGHTY THREE NAIRA) ONLY, OF WHICH THE SUM OF **=N=140,915,003,856.00** (ONE HUNDRED AND FORTY BILLION, NINE HUNDRED AND FIFTEEN MILLLION, THREE THOUSAND, EIGHT HUNDRED AND FIFTY SIX NAIRA) ONLY, IS FOR PERSONNEL COSTS; AND THE SUM OF **=N=373,027,373,668.00** (THREE HUNDRED AND SEVENTY THREE BILLION, TWENTY SEVEN MILLION, THREE HUNDRED AND SEVENTY THREE THOUSAND, SIX HUNDRED AND SIXTY EIGHT NAIRA) ONLY, IS FOR OVERHEAD COSTS; WHILE THE BALANCE OF **=N=768,328,232,759.00** (SEVEN HUNDRED AND SIXTY EIGHT BILLION, THREE HUNDRED AND TWENTY EIGHT MILLION, TWO HUNDRED AND THIRTY TWO THOUSAND, SEVEN HUNDRED AND FIFTY NINE NAIRA) ONLY, IS FOR CAPITAL PROJECTS; FOR THE SERVICE OF THE FEDERAL CAPITAL TERRITORY, ABUJA, FOR THE FINANCIAL YEAR COMMENCING FROM 1ST JANUARY AND ENDING ON 31ST DECEMBER, 2024.

ENACTED by the National Assembly of the Federal Republic of Nigeria as follows:

Commencement.

1 (1) The Director of Treasury of the Federal Capital Territory Adminstration shall, when authorized to do so by warrants signed by the Minister Federal Capital Territory Administration with responsibility to pay out of the Federal Capital Territory Administration Statutory Revenue Fund of the Federal Capital Territory Administration during the financial year 2024 the sum specified by the warrants, not exceeding in the aggregate **=N=1,282,270,610,283.00** (One Trillion, Two Hundred and Eighty Two Billion, Two Hundred and Seventy Million, Six Hundred and Ten Thousand, Two Hundred and Eighty Three Naira) Only; and

Issue an Act of **=N=1,282,270,610,283.00** from Federal Capital Territory Administration Statutory Revenue Fund.

(2) The amount mentioned in Section (1) of this Act shall be appropriated to heads of Expenditure as indicated in the schedule to this Act.

2 All amounts appropriated under this Act shall be made from the Federal Capital Territory Administration Statutory Revenue Fund only for the purposes specified in the schedule to this Act.

Release of Funds.

3 (1) All revenues accruing to the Federal Capital Territory Administration, including the Statutory Revenue distribution shall be paid into the Federal Capital Territory Administration's Statutory Revenue Account; and

Payment of Revenue into the Statutory Account.

(2) No monies shall be withdrawn from the Account mentioned in Section 3(1) above without appropriation by the National Assembly.

4 In the event that the implementation of any of the projects intended to be undertaken under this Act cannot be completed without virement, such virement shall only be effected with the prior approval of the National Assembly.

Virement.

5 The Minister of Federal Capital Territory and the Director of Treasury Federal Capital Territory Administration shall immediately upon the coming into force of this Act furnish the National Assembly, on a quarterly basis, the status of the records of the Federal Capital Territory Statutory Accounts.

Quarterly Report.

6 Where, due to revenue shortfall, amounts appropriated under this Act cannot be funded, the Minister of Federal Capital Territory shall seek from the National Assembly a waiver not to incur such expenditure.

Waiver not to incur Expenditure.

This Act may be cited as the Federal Capital Territory Statutory Appropriation Act, 2024.

SCHEDULE

PART A – RECURRENT NON - DEBT EXPENDITURE

	2024 APPROPRIATION ACT
FEDERAL CAPITAL TERRITORY FIRST LINE CHARGE	
(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	
Personnel Costs	1,655,440,890
Overhead Costs	198,929,564,471
Sub-Total	**200,585,005,361**
(2) PROTOCOL DEPARTMENT	
Personnel Costs	142,019,128
Overhead Costs	700,660,843
Sub-Total	**842,679,971**
(3) SECURITY SERVICES DEPARTMENT	
Personnel Costs	129,777,177
Overhead Costs	3,683,739,876
Sub-Total	**3,813,517,053**
(4) FCT TREASURY	
Personnel Costs	32,524,231,703
Overhead Costs	53,845,751,149
Sub-Total	**86,369,982,853**
(5) ECONOMIC PLANNING, REVENUE GENERATION AND PPP SECRETARIAT	
Personnel Costs	556,440,467
Overhead Costs	2,538,622,400
Sub-Total	**3,095,062,867**
(6) FCT ESTABLISHMENT AND TRAINING DEPARTMENT	
Personnel Costs	516,590,959
Overhead Costs	5,970,623,647
Sub-Total	**6,487,214,606**
(7) FCT AUDIT DEPARTMENT	
Personnel Costs	199,961,617
Overhead Costs	401,914,828
Sub-Total	**601,876,445**
(8) DEPARTMENT OF MONITORING AND INSPECTION	
Personnel Costs	199,174,899
Overhead Costs	296,728,923
Sub-Total	**495,903,822**
(9) LAND ADMINISTRATION DEPARTMENT	
Personnel Costs	599,333,002
Overhead Costs	995,052,055
Sub-Total	**1,594,385,057**
(10) FCT PROCUREMENT DEPARTMENT	
Personnel Costs	255,544,683
Overhead Costs	943,745,149
Sub-Total	**1,199,289,832**
(11) FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	
Personnel Costs	240,177,188
Overhead Costs	1,484,079,989
Sub-Total	**1,724,257,177**
(12) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	
Personnel Costs	106,449,598
Overhead Costs	875,563,767
Sub-Total	**982,013,365**

(13) FCT PENSION DEPARTMENT	
Personnel Costs	127,844,675
Overhead Costs	5,904,207,548
Sub-Total	**6,032,052,223**
(14) FCT ARCHIVES AND HISTORICAL BUREAU	
Personnel Costs	270,818,725
Overhead Costs	244,111,377
Sub-Total	**514,930,102**
(15) FCT URBARN AND REGIONAL PLANNING TRIBUNAL	
Personnel Costs	63,930,010
Overhead Costs	75,014,354
Sub-Total	**138,944,364**
(16) DEPARTMENT OF OUTDOOR ADVERTISMENT AND SIGNAGES	
Personnel Costs	154,751,789
Overhead Costs	583,245,070
Sub-Total	**737,996,859**
(17) DEPARTMENT OF INFORMATION & COMMUNICATION	
Personnel Costs	95,595,224
Overhead Costs	3,423,435,180
Sub-Total	**3,519,030,404**
IMPROVEMENT	
Personnel Costs	95,753,612
Overhead Costs	630,724,000
Sub-Total	**726,477,612**
(19) DEPARTMENT OF INFORMATION, COMMUNICATION & TECHNOLOGY	
Personnel Costs	0
Overhead Costs	0
Sub-Total	**0**
(20) FCDA ADMINISTRATION	
Personnel Costs	0
Overhead Costs	23,600,000
Sub-Total	**23,600,000**
(21) FCDA HUMAN RESOURCE MANAGEMENT	
Personnel Costs	1,277,492,874
Overhead Costs	85,800,000
Sub- Total	**1,363,292,874**
(22) ENGINEERING SERVICES	
Personnel Costs	1,356,297,546
Overhead Costs	41,461,900
Sub- Total	**1,397,759,446**
(23) PUBLIC BUILDING	
Personnel Costs	1,335,838,070
Overhead Costs	22,063,073
Sub- Total	**1,357,901,142**
(24) RESETTLEMENT AND COMPENSATION DEPARTMENT	
Personnel Costs	407,687,565
Overhead Costs	24,972,995
Sub- Total	**432,660,560**
(25) URBAN AND REGIONAL PLANNING	
Personnel Costs	648,634,922
Overhead Costs	30,817,500
Sub- Total	**679,452,422**

(26) SURVEY AND MAPPING	
Personnel Costs	833,759,369
Overhead Costs	28,634,162
Sub- Total	**862,393,531**
27) MASS HOUSING DEPARTMENT	
Personnel Costs	252,084,666
Overhead Costs	21,749,972
Sub- Total	**273,834,638**
(28) FCDA PROCUREMENT DEPARTMENT	
Personnel Costs	216,615,935
Overhead Costs	15,514,230
Sub- Total	**232,130,165**
(29) FCDA INTERNAL AUDIT	
Personnel Costs	60,636,989
Overhead Costs	8,404,940
Sub- Total	**69,041,929**
(30) PUBLIC RELATIONS	
Personnel Costs	135,652,665
Overhead Costs	11,094,821
Sub- Total	**146,747,486**
(31) ENGINEERING DESIGN	
Personnel Costs	358,462,549
Overhead Costs	15,892,527
Sub- Total	**374,355,076**
(32) FCDA LEGAL SERVICES	
Personnel Costs	86,955,165
Overhead Costs	22,970,097
Sub- Total	**109,925,262**
(33) FCDA FINANCE AND ACCOUNTS	
Personnel Costs	564,179,905
Overhead Costs	50,000,000
Sub- Total	**614,179,905**
(34) ENGINEERING INFRASTRUCTURE & REHABILITATION DEPARTMENT	
Personnel Costs	446,943,073
Overhead Costs	34,600,000
Sub - Total	**481,543,073**
(35) FCT LEGAL SECRETARIAT	
Personnel Costs	783,687,566
Overhead Costs	3,500,000,000
Sub- Total	**4,283,687,567**
(36) AREA COUNCIL SECRETARIAT	
Personnel Costs	235,614,914
Overhead Costs	350,871,500
Sub - Total	**586,486,414**
(37) ACSS INSPECTORATE, PLANNING AND MONITORING	
Personnel Costs	45,704,802
Overhead Costs	320,157,138
Sub - Total	**365,861,940**
(38) ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	
Personnel Costs	173,892,258
Overhead Costs	300,039,343
Sub - Total	**473,931,601**

(39) ACSS PRIMARY HEALTH CARE DEPARTMENT	
Personnel Costs	38,715,152
Overhead Costs	153,063,130
Sub - Total	**191,778,282**
(40) ACSS PLANNING RESEARCH AND STATISTICS	
Personnel Costs	38,407,974
Overhead Costs	167,827,119
Sub - Total	**206,235,093**
(41) AREA COUNCIL SERVICE COMMISSION	
Personnel Cost	226,444,393
Overhead Costs	250,065,459
Sub-Total	**476,509,852**
(42) FCT AREA COUNCILS STAFF PENSION BOARD	
Personnel Cost	131,148,262
Overhead Costs	976,223,762
Sub-Total	**1,107,372,023**
(43) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	
Personnel Cost	343,747,174
Overhead Costs	400,223,911
Sub-Total	**743,971,085**
(44) TRANSPORT SECRETARIAT	
Personnel Costs	183,383,989
Overhead Costs	250,350,000
Sub - Total	**433,733,989**
(45) ROAD TRAFFIC SERVICES	
Personnel Costs	2,991,632,597
Overhead Costs	944,099,000
Sub - Total	**3,935,731,597**
(46) BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)	
Personnel Costs	30,882,299
Overhead Costs	20,257,021
Sub - Total	**51,139,320**
(47) DEPARTMENT OF PUBLIC TRANSPORTATION	
Personnel Costs	122,926,331
Overhead Costs	1,571,960,000
Sub - Total	**1,694,886,331**
(48) DEPARTMENT OF TRANSPORTATION	
Personnel Costs	156,052,899
Overhead Costs	20,842,494,800
Sub - Total	**20,998,547,699**
(49) DEPARTMENT OF TRANSPORATION PLANNING, RESEARCH & STATISTICS	
Personnel Costs	34,367,296
Overhead Costs	221,735,050
Sub- Total	**256,102,346**
(50) EDUCATION SECRETARIAT	
Personnel Costs	382,236,979
Overhead Costs	884,070,210
Sub- Total	**1,266,307,189**
(51) AGENCY FOR MASS EDUCATION	
Personnel Costs	1,574,012,065
Overhead Costs	948,042,668
Sub- Total	**2,522,054,733**

(52) FCT EDUCATION RESOURCE CENTRE	
Personnel Costs	783,988,545
Overhead Costs	620,613,098
Sub- Total	**1,404,601,643**
(53) FCT UNIVERSAL BASIC EDUCATION	
Personnel Costs	24,060,834,752
Overhead Costs	838,125,035
Sub-Total	**24,898,959,787**
(54) FCT SECONDARY EDUCATION BOARD	
Personnel Costs	12,925,550,739
Overhead Costs	2,909,497,532
Sub-Total	**15,835,048,270**
(55) FCT COLLEGE OF EDUCATION, ZUBA	
Personnel Costs	2,790,498,788
Overhead Costs	1,166,047,994
Sub-Total	**3,956,546,782**
(56) FCT AGENCY FOR SCIENCE & TECHNOLOGY	
Personnel Costs	921,568,009
Overhead Costs	978,681,307
Sub-Total	**1,900,249,316**
(57) FCT SCHOLARSHIP BOARD	
Personnel Costs	205,719,928
Overhead Costs	501,253,362
Sub-Total	**706,973,290**
(58) DEPARTMENT OF QUALITY ASSURANCE	
Personnel Costs	2,299,263,078
Overhead Costs	172,600,000
Sub-Total	**2,471,863,078**
(59) DEPARTMENT OF HIGHER EDUCATION	
Personnel Costs	247,265,214
Overhead Costs	111,137,500
Sub-Total	**358,402,714**
(60) DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	
Personnel Costs	226,110,878
Overhead Costs	473,870,777
Sub-Total	**699,981,655**
(61) DEPARTMENT OF SPECIAL NEEDS EDUCATION	
Personnel Costs	103,729,580
Overhead Costs	127,764,046
Sub-Total	**231,493,626**
(62) HEALTH AND HUMAN SERVICES SECRETARIAT (HQ)	
Personnel Costs	884,993,792
Overhead Costs	4,052,920,000
Sub-Total	**4,937,913,792**
(63) SCHOOL OF NURSING & MIDWIFERY	
Personnel Costs	538,875,178
Overhead Costs	675,036,700
Sub-Total	**1,213,911,878**
(64) DEPARTMENT OF NURSING SERVICES	
Personnel Costs	62,178,840
Overhead Costs	155,400,000
Sub-Total	**217,578,840**

(65) PUBLIC HEALTH DEPARTMENT	
Personnel Costs	713,283,228
Overhead Costs	336,390,102
Sub-Total	**1,049,673,330**
(66) HEALTH PLANNING REASERCH AND STATISTICS DEPARTMENT	
Personnel Costs	162,846,446
Overhead Costs	183,285,852
Sub-Total	**346,132,298**
(67) DEPARTMENT OF PHARMACY	
Personnel Costs	212,195,603
Overhead Costs	142,951,859
Sub-Total	**355,147,462**
(68) FCT MEDICAL DIAGNOSTICS DEPARTMENT	
Personnel Costs	247,909,653
Overhead Costs	121,727,018
Sub-Total	**369,636,671**
(69) HEALTH MANAGEMENT BOARD	
Personnel Costs	4,080,515,321
Overhead Costs	665,036,700
Sub- Total	**4,745,552,021**
(70) ASOKORO DISTRICT HOSPITAL	
Personnel Costs	2,785,046,714
Overhead Costs	215,474,000
Sub-Total	**3,000,520,714**
(71) MAITAMA DISTRICT HOSPITAL	
Personnel Costs	2,232,530,673
Overhead Costs	215,474,000
Sub - Total	**2,448,004,673**
(72) WUSE DISTRICT HOSPITAL	
Personnel Costs	2,418,710,372
Overhead Costs	215,474,000
Sub - Total	**2,634,184,372**
(73) KUBWA DISTRICT HOSPITAL	
Personnel Costs	2,079,407,336
Overhead Costs	215,474,000
Sub - Total	**2,294,881,336**
(74) FCT SEMI-URBAN DISTRICT HOSPITALS	
Personnel Costs	4,883,647,634
Overhead Costs	302,366,200
Sub - Total	**5,186,013,834**
(75) FCT SATELLITE DISTRICT HOSPITALS	
Personnel Costs	3,368,037,559
Overhead Costs	284,186,125
Sub - Total	**3,652,223,684**
(76) PRIMARY HEALTHCARE DEVELOPMENT BOARD	
Personnel Costs	1,629,999,323
Overhead Costs	1,360,098,682
Sub-Total	**2,990,098,005**
(77) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	
Personnel Costs	347,664,442
Overhead Costs	390,230,648
Sub - Total	**737,895,090**

(78) FCT AGRIC DEVELOPMENT PROJECT	
Personnel Costs	687,184,868
Overhead Costs	127,234,552
Sub - Total	**814,419,420**
(79) DEPARTMENT OF AGRIC SERVICES	
Personnel Costs	217,758,750
Overhead Costs	60,070,000
Sub - Total	**277,828,750**
(80) DEPARTMENT OF AGRICULTURAL PLANNING, RESEARCH AND STATISTICS	
Personnel Costs	115,071,352
Overhead Costs	114,170,932
Sub - Total	**229,242,284**
(81) DEPARTMENT OF VETERINARY SERVICES	
Personnel Costs	1,448,672,378
Overhead Costs	48,450,000
Sub - Total	**1,497,122,378**
(82) DEPARTMENT OF ANIMAL HUSBANDRY	
Personnel Costs	159,459,414
Overhead Costs	45,540,000
Sub - Total	**204,999,414**
(83) DEPARTMENT OF FORESTRY	
Personnel Costs	95,920,511
Overhead Costs	69,000,000
Sub - Total	**164,920,511**
(84)DEPARTMENT OF COOPERATIVE & RURAL DEVELOPMENT	
Personnel Costs	249,234,781
Overhead Costs	114,690,000
Sub - Total	**363,924,781**
(85)DEPARTMENT OF FISHERIES	
Personnel Costs	44,659,012
Overhead Costs	72,540,396
Sub - Total	**117,199,408**
(86) SOCIAL DEVELOPMENT SECRETARIAT	
Personnel Costs	316,869,168
Overhead Costs	1,751,600,015
Sub - Total	**2,068,469,183**
(87) WELFARE DEPARTMENT	
Personnel Costs	121,342,958
Overhead Costs	1,036,700,000
Sub - Total	**1,158,042,958**
(88) SPORTS DEPARTMENT	
Personnel Costs	123,891,471
Overhead Costs	600,488,828
Sub- Total	**724,380,299**
(89) TOURISM DEPARTMENT	
Personnel Costs	97,423,497
Overhead Costs	306,183,647
Sub - Total	**403,607,144**
(90) GENDER DEVELOPMENT DEPARTMENT	
Personnel Costs	0
Overhead Costs	0
Sub - Total	**0**

(91) ARTS & CULTURE	
Personnel Costs	133,542,370
Overhead Costs	215,900,000
Sub - Total	**349,442,370**
(92) YOUTH DEPARTMENT	
Personnel Costs	66,282,440
Overhead Costs	210,225,000
Sub - Total	**276,507,440**
(93) DEPARTMENT OF SOCIAL DEVELOPMENT PLANNING, RESEARCH AND STATISTICS	
Personnel Costs	39,803,121
Overhead Costs	50,000,000
Sub - Total	**89,803,121**
(94) FCT WOMEN AFFAIRS SECRETARIAT	
Personnel Cost	156,404,781
Overhead Costs	1,608,500,000
Sub-Total	**1,764,904,781**
(95) ABUJA METROLITAN MANAGEMENT COUNCIL	
Personnel Costs	439,851,764
Overhead Costs	250,204,738
Sub - Total	**690,056,502**
(96) PARKS AND RECREATION	
Personnel Cost	650,593,589
Overhead Costs	764,771,567
Sub-Total	**1,415,365,156**
(97) FACILITIES MAINTENANCE AND MANAGEMENT	
Personnel Cost	481,557,680
Overhead Costs	6,437,214,402
Sub-Total	**6,918,772,082**
(98) FCT URBAN AFFAIRS	
Personnel Cost	61,801,757
Overhead Costs	800,363,926
Sub-Total	**862,165,683**
(99) DEVELOPMENT CONTROL DEPARTMENT	
Personnel Cost	1,563,332,188
Overhead Costs	807,829,805
Sub-Total	**2,371,161,993**
(100) FCT WATER BOARD	
Personnel Cost	1,940,072,611
Overhead Costs	6,627,313,320
Sub-Total	**8,567,385,931**
(101) FCT RURAL WATER SUPPLY & SANITATION AGENCY	
Personnel Cost	175,748,962
Overhead Costs	689,772,500
Sub-Total	**865,521,462**
(102) DEPARTMENT OF SOLID MINERALS AND ALLIED MATTERS	
Personnel Cost	117,155,908
Overhead Costs	400,292,400
Sub-Total	**517,448,308**
(103) ABUJA ENVIRONMENTAL PROTECTION BOARD	
Personnel Cost	2,880,683,581
Overhead Costs	11,662,209,826
Sub-Total	**14,542,893,407**

(104) ABUJA GEOGRAPHIC INFORMATION SYSTEMS	
Personnel Cost	554,534,134
Overhead Costs	600,379,140
Sub-Total	**1,154,913,273**
(105) SATELLITE TOWNS DEVELOPMENT DEPARTMENT	
Personnel Cost	605,200,441
Overhead Costs	3,820,252,500
Sub-Total	**4,425,452,941**
(106) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	
Personnel Costs	98,372,167
Overhead Costs	500,155,770
Sub-Total	**598,527,937**
(107) FCT EMERGENCY MANAGEMENT AGENCY	
Personnel Cost	245,914,999
Overhead Costs	1,301,472,995
Sub-Total	**1,547,387,994**
(108) DEPARTMENT OF FIRE SERVICE	
Personnel Cost	2,406,357,993
Overhead Costs	436,889,920
Sub-Total	**2,843,247,913**
GENERAL SUMMARY	
Total Personnel	140,915,003,856
Total Overhead	373,027,373,668
TOTAL RECURRENT	**513,942,377,524**

PART B – CAPITAL EXPENDITURE

	2024 APPROPRIATION
(1) FEDERAL CAPITAL TERRITORY ADMINISTRATION	10,163,456,968
(2) PROTOCOL DEPARTMENT	234,002,187
(3) SECURITY SERVICES DEPARTMENT	30,000,000,000
(4) FCT TREASURY	000,000,000
(5) ECONOMIC PLANNING, REVENUE GENERATION AND PPP SECRETARIAT	0
(6) DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	0
(7) FCT AUDIT DEPARTMENT	0
(8) DEPARTMENT OF MONITORING AND INSPECTION	0
(9) LAND ADMINISTRATION DEPARTMENT	0
(10) FCT PROCUREMENT DEPARTMENT	730,000,000
(11) FCT DIRECTORATE OF MUSLIM PILGRIMS AFFAIRS	0
(12) FCT DIRECTORATE OF CHRISTIAN PILGRIMS AFFAIRS	0
(13) FCT PENSION DEPARTMENT	0
(14) FCT ARCHIVES AND HISTORICAL BUREAU	0
(15) FCT URBAN & REGIONAL PLANNING TRIBUNAL	0
(16)DEPARTMENT OF OUTDOOR ADVERTISMENT AND SIGNAGES	0
(17) DEPARTMENT OF INFORMATION & COMMUNICATION	0
(18) DEPARTMENT OF REFORM COORDINATION AND SERVICE IMPROVEMENT	0
(19) DEPARTMENT OF INFORMATION, COMMUNICATION & TECHNOLOGY	0
(20) FCDA ADMINISTRATION	0
(21) FCDA HUMAN RESOURCE MANAGEMENT	0
(22) ENGINEERING SERVICES	287,138,195,219
(23) PUBLIC BUILDINGS	118,350,000,000
(24) RESETTLEMENT AND COMPENSATION DEPARTMENT	6,434,484,843
(25) URBAN AND REGIONAL PLANNING	0
(26) SURVEY AND MAPPING	0
(27) MASS HOUSING DEPARTMENT	0
(28) FCDA PROCUREMENT DEPARTMENT	0
(29) INTERNAL AUDIT	0
(30) PUBLIC RELATIONS	0
(31) ENGINEERING DESIGN	0
(32) FCDA LEGAL SERVICES	0
(33) FCDA FINANCE AND ACCOUNTS	62,177,906,841
(34) ENGINEERING INFRASTRUCTURE & REHABILITATION DEPARTMENT	1,300,000,000
(35) FCT LEGAL SECRETARIAT	0
(36) AREA COUNCIL SECRETARIAT	0
(37) ACSS INSPECTORATE, PLANNING AND MONITORING	0
(38) ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	0
(39) ACSS PRIMARY HEALTH CARE DEPARTMENT	0
(40) ACSS PLANNING, RESEARCH AND STATISTICS	0
(41) AREA COUNCILS SERVICE COMMISSION	0
(42) FCT AREA COUNCILS STAFF PENSION BOARD	0
(43) OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS	0
(44) TRANSPORT SECRETARIAT	0
(45) ROAD TRAFFIC SERVICES	0
(46) BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)	32,034,173,322
(47) DEPARTMENT OF TRAFFIC MANAGEMENT	29,600,000,000
(48) DEPARTMENT OF TRANSPORTATION	0
(49) DEPARTMENT OF TRANSPORTATION PLANNING, RESEARCH & STATISTICS	22,046,458,460
(50) EDUCATION SECRETARIAT	0
(51) AGENCY FOR MASS EDUCATION	0
(52) FCT EDUCATION RESOURCE CENTRE	2,031,848,697
(53) FCT UNIVERSAL BASIC EDUCATION	1,000,000,000
(54) FCT SECONDARY EDUCATION BOARD	0
(55) FCT COLLEGE OF EDUCATION, ZUBA	0
(56) FCT AGENCY FOR SCIENCE & TECHNOLOGY	0
(57) FCT SCHOLARSHIP BOARD	0
(58) DEPARTMENT OF QUALITY ASSURANCE	0
(59) DEPARTMENT OF HIGHER EDUCATION	0
(60) DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	0
(61) DEPARTMENT OF SPECIAL NEEDS EDUCATION	0

		10,218,597,151
	(62) HHS SECRETARIAT	0
	(63) SCHOOL OF NURSING & MIDWIFERY	0
	(64) DEPARTMENT OF NURSING SERVICES	0
	(65) PUBLIC HEALTH DEPARTMENT	0
	(66) HEALTH PLANNING RESEARCH & STATISTICS	0
	(67) DEPARTMENT OF PHARMACY	0
	(68) FCT MEDICAL & DIAGNOSTICS	0
	(69) HEALTH MANAGEMENT BOARD	0
	(70) ASOKORO DISTRICT HOSPITAL	0
	(71) MAITAMA DISTRICT HOSPITAL	0
	(72) WUSE DISTRICT HOSPITAL	0
	(73) KUBWA DISTRICT HOSPITAL	0
	(74) FCT SEMI-URBAN DISTRICTS HOSPITAL	0
	(75) FCT SATELLITE DISTRICT HOSPITALS	0
	(736 PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,526,125,001
	(77) AGRICULTURE AND RURAL DEVELOPMENT SECRETARIAT	300,000,000
	(78) FCT AGRIC DEVELOPMENT PROJECT	700,000,000
	(79) DEPARTMENT OF AGRIC SERVICES	0
	(80) DEPARTMENT OF AGRICULTURAL PLANNING, RESEARCH AND STATISTICS	300,000,000
	(81) DEPARTMENT OF VETERINARY SERVICES	0
	(82) DEPARTMENT OF ANIMAL HUSBANDRY	0
	(83) DEPARTMENT OF FORESTRY AND RURAL DEVELOPMENT	500,000,000
	(84) DEPARTMENT OF COOPERATIVE & RURAL DEVELOPMENT	200,000,000
	(85) DEPARTMENT OF FISHERIES	0
	(86) SOCIAL DEVELOPMENT SECRETARIAT	0
	(87) WELFARE DEPARTMENT	0
	(88) SPORTS DEPARTMENT	0
	(89) TOURISM DEPARTMENT	0
	(90) GENDER DEVELOPMENT DEPARTMENT	0
	(91) ARTS & CULTURE	0
	(92) YOUTH DEPARTMENT	0
	(93) DEPARTMENT OF SOCIAL DEVELOPMENT PLANNING, RESEARCH AND STATISTICS	0
	(94) FCT WOMEN AFFAIRS SECRETARIAT	2,297,608,920
	(95) ABUJA METROPOLITAN MANAGEMENT COUNCIL	3,000,000,000
	(96) PARKS AND RECREATION	0
	(97) FACILITIES MAINTENANCE AND MANAGEMENT	20,490,000,000
	(98) FCT URBAN AFFAIRS	0
	(99) DEVELOPMENT CONTROL DEPARTMENT	2,270,000,000
	(100) FCT WATER BOARD	3,000,000,000
	(101) FCT RURAL WATER SUPPLY & SANITATION AGENCY	0
	(102) DEPARTMENT OF SOLID MINERALS AND ALLIED MATTERS	0
	(103) ABUJA ENVIRONMENTAL PROTECTION BOARD	3,585,375,150
	(104) ABUJA GEOGRAPHIC INFORMATION SYSTEMS.	0
	(105) SATELLITE TOWNS DEVELOPMENT DEPARTMENT	115,700,000,000
	(106) ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)	0
	(107) FCT EMERGENCY MANAGEMENT AGENCY	0
	(108) DEPARTMENT OF FIRE SERVICE	0
	TOTAL CAPITAL	**768,328,232,759**
	GRAND TOTAL RECURRENT & CAPITAL	**1,282,270,610,283**
	EXPLANATORY MEMORANDUM	
	This Act provides for the issuing out of the Statutory Revenue Fund of the Federal Capital Territory, the sum of **=N=1,282,270,610,283.00** only, out of which **=N=140,915,003,856.00** is for Personnel Costs and **=N=373,027,373,668.00** is for Overhead Costs while the balance of **=N=768,328,232,759.00** is for Capital Expenditure.	

FEDERAL CAPITAL TERRITORY ADMINISTRATION

REVENUE FISCAL FRAMEWORK FOR FCT 2024 STATUTORY BUDGET PROPOSAL

FCTA FISCAL FRAMEWORK	APPROPRIATION FOR 2023	ACTUAL RECEIPT/EXPD JAN. - DEC. 2023	PERFORMANCE JAN. - DEC. 2023	APPROPRIATION FOR 2024
REVENUE	=N=	=N=	%	=N=
DISTRIBUTABLE REVENUE:				
BALANCE BROUGHT FORWARD	0.00	0.00	0%	0.00
STATUTORY REVENUE ALLOCATION	77,070,748,452	63,120,711,461.88	82%	109,340,017,219
VALUE ADDED TAX	25,539,502,311	31,562,616,183.98	124%	42,496,203,937
INTERNALLY GENERATED REVENUE	300,027,186,368	246,252,346,026.43	82%	355,528,204,872
REFUND OF PPIS/PAYE TAX LIABILITIES	28,567,112,122	31,311,515,329.53	110%	0
PARIS CLUB REFUND	25,790,082,458	28,608,118,838.00	111%	0
25% SOCIH - FCTA SHARE OF PROCEEDS OF SALE OF GOVT HOUSE	0	10,100,000.00	0%	0
MISCELLANEOUS REVENUES	0	0.00	0%	87,490,000,000
SPECIAL INTERVENTION FUND	5,000,000,000	0.00	0%	50,000,000,000
INFRASTRUCTURE SUPPORT FUND	7,000,000,000	0.00	0%	0
SUB-TOTAL DISTRIBUTABLE REVENUE:	468,994,631,712	400,865,407,840	85%	644,854,426,028
NON-DISTRIBUTABLE REVENUE:				
EARNINGS FROM COVID-19 TEST	130,000,000	0.00	0%	500,000
LOAN FROM COMMERCIAL BANK/CAPITAL MARKET	0	0.00	0%	500,000,000,000
WORLD BANK LOAN FOR COVID-19 RESPONSE AND STIMULUS ECONOMIC PLAN AT $15,000,000.00 ONLY FOR FCT OVER TWO YEARS - NIGERIA COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS PROGRAM (NG-CARES)	4,380,685,960	0.00	0%	5,058,835,558
UNIVERSAL BASIC EDUCATION (UBE) COUNTER-PART FUND	1,517,392,085	1,517,812,084.00	100%	2,031,848,697
DRUG REVOLVING FUND (DRF)	1,300,000,000	690,550,247.76	53%	1,300,000,000
FCT SDG UNDAF, WORLD BANK AND CSDP COUNTER-PART FUNDS	1,200,000,000	0.00	0%	1,200,000,000
BRIDGING FINANCE	0	0.00	0%	18,225,000,000
ISSUANCE OF SUKUK FOR ROADS	150,000,000,000	0.00	0%	80,000,000,000
CHINESE LOAN FOR RAILWAY PROJECT (INFLOW FROM NEXIM BANK OF CHINA LOAN)	13,724,976,034	0.00	0%	29,600,000,000
SUB-TOTAL NON-DISTRIBUTABLE REVENUE:	172,253,054,079	2,208,362,331.76	1%	637,416,184,256
TOTAL REVENUE	641,247,685,792	403,073,770,171.58	63%	1,282,270,610,283
EXPENDITURE:				
PERSONNEL COSTS	99,535,703,531	98,930,846,979.22	99%	140,915,003,856
OVERHEAD COSTS	135,413,919,180	60,365,199,796.00	45%	373,027,373,668
TOTAL RECURRENT EXPENDITURE	234,949,622,711	159,296,046,775.22	68%	513,942,377,524
CAPITAL EXPENDITURES	406,298,063,083	83,136,237,620.00	20%	768,328,232,759
TOTAL EXPENDITURES	641,247,685,792	242,432,284,395	38%	1,282,270,610,283
FISCAL SURPLUS/DEFICIT				0

NOTE 1:	
COMPONENTS OF THE IGR	=N=
FCDA	1,479,000,000
AGIS	57,828,173,067
WATER BOARD	4,561,664,249
DEVELOPMENT CONTROL	4,500,000,000
AEPB	3,210,000,000
PARKS & RECREATION	350,000,000
HEALTH SECRETARIAT	748,412,508
EDUCATION	3,934,554,325
DRTS	6,100,000,000
TRANSPORT SECRETARIAT	70,000,000
SOC. DEV. SECRETARIAT	40,000,000
AGRIC. & RURAL DEV. SECRETARIAT	825,100,000
DEPT. OF OUTDOOR ADVERT. & SIGNAGE	1,050,000,000
STDD	102,000,000
FCT PROCUREMENT DEPARTMENT	45,000,000
DEPT. OF SOLID MINERALS AND ALLIED MATTERS	300,000,000
FCT INTERNAL REVENUE SERVICE	250,220,000,000
OTHER REVENUE SOURCES	20,164,300,723
TOTAL	**355,528,204,872**

NOTE 2:	
ANALYSIS OF EXPENDITURE (PERCENTAGE)	
PERSONNEL COSTS	10.99%
OVERHEAD COSTS	29.09%
CAPITAL EXPENDITURE	59.92%
TOTAL	100.00%

737	FEDERAL CAPITAL TERRITORY ADMINISTRATION FCT 2024 STATUTORY BUDGET	2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM	AMOUNT =N=
	TOTAL FEDERAL CAPITAL TERRITORY ADMINISTRATION	210,748,462,329
737-0001	FEDERAL CAPITAL TERRITORY ADMINISTRATION	
	TOTAL ALLOCATION:	210,748,462,329
21	TOTAL PERSONNEL COSTS	1,655,440,890
2101	SALARIES & WAGES - GENERAL	1,498,649,764
21010101	CONPSS SALARY	298,649,764
21010102	FCT BOARD MEMBERS ALLOWANCE/POLITICAL APPOINTEES	1,200,000,000
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	156,791,126
210201	ALLOWANCES	119,459,906
21020101	PECULIAR ALLOWANCE	119,459,906
210202	SOCIAL CONTRIBUTION	37,331,221
21020201	FHIS FGN CONTRIBUTION	14,932,488
21020202	FGN CONTRIBUTORY PENSION	22,398,732
22	OTHER RECURRENT COSTS	198,929,564,471
2202	OVERHEAD COSTS	198,929,564,471
220201	TRAVELS & TRANSPORT - GENERAL	117,500,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING (HMO)	15,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	27,500,000
22020103	INTERNATIONAL TRAVELS & TRANSPORT: TRAINING	20,000,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	20,000,000
22020105	LOCAL TRAVELS & TRANSPORT: TRAINING (HMSO)	12,500,000
22020106	LOCAL TRAVELS & TRANSPORT: TRAINING (PSO)	22,500,000
220202	UTILITIES - GENERAL	14,054,471
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020204	SATELLITES BROADCASTING ACCESS CHARGES	3,054,471
22020208	OTHER UTILITY CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	202,560,000
22020301	OFFICE MATERIALS & SUPPLIES	29,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	20,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	21,000,000
22020309	HOME GROWN SCHOOL FEEDING PROGRAMME	122,560,000
22020311	OTHER MATERIALS & SUPPLIES	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	100,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	30,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	20,000,000

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	**LINE ITEM**		**AMOUNT =N=**
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL		15,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		10,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		15,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS (ICT LAB)		5,000,000
22020412	OTHER MAINTENANCE SERVICES		5,000,000
220205	**TRAINING - GENERAL**		**15,000,000**
22020501	LOCAL TRAINING (HMO)		5,000,000
22020503	LOCAL TRAINING (HMSO)		5,000,000
22020504	LOCAL TRAINING (PSO)		5,000,000
220206	**OTHER SERVICES - GENERAL**		**72,386,000,000**
22020601	SECURITY SERVICES		800,000,000
22020602	CLEANING & FUMIGATION SERVICES		6,000,000
22020603	EXPENSES ON TASK FORCE/ENFORCEMENT		30,000,000
22020605	PROJECT MONITORING ACTIVITIES		10,000,000
22020606	OTHER SERVICES (ADMIN EXPENSES HMO)		20,000,000
22020607	OTHER SERVICES (ADMIN EXPENSES HMS)		20,000,000
22020608	SERVICEWIDE CONTINGENCY		1,500,000,000
22020609	SECURITY VOTES INCLUDING OPERATIONS		70,000,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**		**590,000,000**
22020701	INVESTMENT PROMOTION		10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING, SMART CITY PROJECT & DIGITIZATION		25,000,000
22020703	ICT AND IMPLEMENTATION OF REFORM IN SERVICE		500,000,000
22020705	OTHER PROFESSIONAL SERVICE (ADMIN EXPENSES-PERM. SEC OFFICE)		20,000,000
22020706	EXPENSES ON LEGAL AND MULTILATERAL CORPORATION		5,000,000
22020707	EXPENSES ON HARMONISATION OF FEDERAL CAPITAL TERRITORY ADMINISTRATION (ADMINISTRATIVE STRUCTURE)		30,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**64,450,000**
22020801	MOTOR VEHICLE FUEL COST		41,000,000
22020805	GENERATOR FUEL COST		12,500,000
22020807	LUBRICANTS COST		5,000,000
22020808	OTHER FUEL COST		5,950,000
220209	**FINANCIAL CHARGES - GENERAL**		**1,100,000,000**
22020902	INSURANCE CHARGES / PREMIUM		300,000,000
22020903	FINANCIAL SERVICES (SUKUK, GREEN BOND & LFCB)		800,000,000
220210	**MISCELLANEOUS**		**121,205,000,000**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22021001	REFRESHMENT & MEALS		5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		5,000,000
22021003	DIGITALIZATION OF FCTA		500,000,000
22021004	INTER PARTY (POLITICAL MOBILISATION)		5,000,000
22021005	COMPREHENSIVE GOVT PROPERTIES AND VEHICLES		500,000,000
22021006	POSTAGES & COURIER SERVICES		2,000,000
22021007	WELFARE PACKAGES		10,000,000
22021009	FUNCTION AND EVENTS		5,000,000
22021010	EXPENSES ON STOCK VERIFICATION FOR FCT		10,000,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION		3,000,000
22021012	SPECIAL INTERVENTION FUND (PALIATIVES)		10,000,000,000
22021015	EXPENSES ON COMMUNITY POLICING IN FCT		50,000,000
22021016	SERVICOM		5,000,000
22021017	EXPENSES ON FCT ANTI-CORRUPTION ACTIVITIES		10,000,000
22021018	GENERAL EXPENSES ON SALE OF FGN HOUSES IN FCT		45,000,000
22021019	EXPENSES ON ABUJA @ 30 SOCIAL HOUSING SCHEME		10,000,000
22021020	EXPENSES ON SOCIAL COMMUNITY DEVELOPMENT PROGRAMMES		40,000,000
22021021	OTHER MISCELLANEOUS EXPENSES (LOANS REPAYMENT)		110,000,000,000
2204	**GRANTS & CONTRIBUTIONS - GENERAL**		**3,135,000,000**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**		**3,135,000,000**
22040102	GRANT TO FCT AGENCIES FOR THE CONTROL OF AIDS		10,000,000
22040103	GRANT TO FGN AGENCIES IN FCT		100,000,000
22040104	GRANT TO COMMUNITIES/NGOS		25,000,000
22040105	GRANT TO NUT & NULGE		3,000,000,000
23	**TOTAL CAPITAL PROJECT**		**10,163,456,968**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010101	OPERATIONAL AND CAPITAL GRANT TO ABUJA TECHNOLOGY VILLAGE	ONGOING	757,000,000
23010102	SDG, UNDAF, NIGERIA FOR WOMEN PROJECTS (NFWP) AND WORLD BANK COUNTERPART FUNDED PROJECTS IN FCT **NON-DISTRIBUTABLE**	ONGOING	1,200,000,000
23010103	CAPITALIZATION OF ABUJA BROADCASTING CORPORATION	ONGOING	400,000,000
23010104	GRANT TO ABUJA ENTERPRISES AGENCY	ONGOING	959,987,227
23010105	GRANT TO ABUJA FILM VILLAGE	ONGOING	400,000,000
23010106	RE-CAPITALIZATION OF AUMTCO	ONGOING	400,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
[illegible]	COUNTERPART FUNDING FOR FCT COMMUNITIES AND SOCIAL DEVELOPMENT PROJECTS **CSDP (FCT-CARES)**	ONGOING	1,200,000,000
230[illegible]108	SOCIAL INVESTMENT PROGRAMME (SIP)	ONGOING	600,000,000
23010109	PROCUREMENT OF 10 NO TOYOTA HILUX 4WD DC SSMT	ONGOING	1,037,861,275
23010110	SURE-P PROJECTS IN FCT (OUTSTANDING LIABILITY PAYMENT)	ONGOING	10,500,000
23010112	ABUJA ENTERPRISES AGENCY (WORLD BANK LOAN FOR COVID-19 RESPONSE AND STIMULUS ECONOMIC PLAN, **(FCT-CARES)**	ONGOING	734,610,543
23010115	PURCHASE OF 5 NO TOYOTA PRODO VX 4.0L	ONGOING	1,170,520,234
23010116	PROCUREMENT OF 5 NO TOYOTA LC 300 3.5L V6 TWIN TURBO	ONGOING	1,792,977,690
	TOTAL PERSONNEL		**1,655,440,890**
	TOTAL OVERHEAD		**198,929,564,471**
	TOTAL RECURRENT		**200,585,005,361**
	TOTAL CAPITAL		**10,163,456,968**
	TOTAL ALLOCATION		**210,748,462,329**
	TOTAL PROTOCOL DEPARTMENT		**1,076,682,158**
737-0002	**PROTOCOL DEPARTMENT**		
	TOTAL ALLOCATION:		**1,076,682,158**
21	**TOTAL PERSONNEL COSTS**		**142,019,128**
2101	**SALARIES & WAGES - GENERAL**		**93,127,297**
21010101	CONPSS SALARY		93,127,297
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**48,891,831**
210201	**ALLOWANCES**		**37,250,919**
21020102	PECULIAR ALLOWANCE		37,250,919
210202	**SOCIAL CONTRIBUTION**		**11,640,912**
21020201	FHIS FGN CONTRIBUTION		4,656,365
21020202	FGN CONTRIBUTORY PENSION		6,984,547
22	**OTHER RECURRENT COSTS**		**700,660,843**
2202	**OVERHEAD COSTS**		**700,660,843**
220201	**TRAVELS & TRANSPORT - GENERAL**		**20,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		10,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**28,900,000**
22020301	OFFICE MATERIALS & SUPPLIES		17,000,000
22020302	LIBRARY BOOKS & PERIODICALS		900,000
22020303	COMPUTER MATERIALS & SUPPLIES		10,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		1,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
220204	**MAINTENANCE SERVICES - GENERAL**		**23,009,643**
22020401	MAINTENANCE OF MOTOR VEHICLES		5,009,643
22020408	MAINTENANCE OF OFFICE FURNITURE		2,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		3,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		3,000,000
220205	**TRAINING - GENERAL**		**20,000,000**
22020501	LOCAL TRAINING		20,000,000
220206	**OTHER SERVICES - GENERAL**		**2,000,000**
22020602	CLEANING & FUMIGATION SERVICES		2,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**30,251,200**
22020801	MOTOR VEHICLE FUEL COST		30,251,200
220210	**MISCELLANEOUS**		**576,500,000**
22021001	REFRESHMENT & MEALS		12,000,000
22021004	PROTOCOL AND PASSAGES		542,500,000
22021006	POSTAGES & COURIER SERVICES		2,000,000
22021007	WELFARE PACKAGES		20,000,000
23	**TOTAL CAPITAL PROJECT**		**234,002,187**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010101	PROCUREMENT OF 5 NO UTILITY VEHICLES	ONGOING	230,716,060
23010102	PROCUREMENTOF OFFICE FURNITURE	ONGOING	3,286,127
	TOTAL PERSONNEL		**142,019,128**
	TOTAL OVERHEAD		**700,660,843**
	TOTAL RECURRENT		**842,679,971**
	TOTAL CAPITAL		**234,002,187**
	TOTAL ALLOCATION		**1,076,682,158**
	TOTAL SECURITY SERVICES DEPARTMENT		**33,813,517,053**
737-0003	**SECURITY SERVICES DEPARTMENT**		
	TOTAL ALLOCATION:		**33,813,517,053**
21	**TOTAL PERSONNEL COSTS**		**129,777,177**
2101	**SALARIES & WAGES - GENERAL**		**85,099,788**
21010101	CONPSS SALARY		85,099,788
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**44,677,389**
210201	**ALLOWANCES**		**34,039,915**
21020102	PECULIAR ALLOWANCE		34,039,915
210202	**SOCIAL CONTRIBUTION**		**10,637,474**
21020201	FHIS FGN CONTRIBUTION		4,254,989
21020202	FGN CONTRIBUTORY PENSION		6,382,484
22	**OTHER RECURRENT COSTS**		**3,683,739,876**

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
2202	OVERHEAD COSTS		3,683,739,876
220201	TRAVELS & TRANSPORT - GENERAL		4,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		2,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		2,000,000
220202	**UTILITIES - GENERAL**		**1,000,000**
22020203	INTERNET ACCESS CHARGES		1,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**63,000,000**
22020301	OFFICE MATERIALS & SUPPLIES		20,000,000
22020302	LIBRARY BOOKS & PERIODICALS		3,000,000
22020303	COMPUTER MATERIALS & SUPPLIES		20,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		20,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**14,090,000**
22020401	MAINTENANCE OF MOTOR VEHICLES		6,030,000
22020405	MAINTENANCE OF OFFICE FURNITURE		2,530,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		2,530,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		3,000,000
220205	**TRAINING - GENERAL**		**85,000,000**
22020501	LOCAL TRAINING		25,000,000
22020502	CAPACITY BUILDING FOR FCT SECURITY PERSONNEL		60,000,000
220206	**OTHER SERVICES - GENERAL**		**3,500,000,000**
22020605	LOGISTICS SUPPORT TO SECURITY AGENCIES		3,500,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**2,499,876**
22020801	MOTOR VEHICLE FUEL COST		2,499,876
220210	**MISCELLANEOUS**		**14,150,000**
22021001	REFRESHMENT & MEALS		2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		2,000,000
22021003	PUBLICITY & ADVERTISEMENTS		2,000,000
22021006	POSTAGES & COURIER SERVICES		500,000
22021007	WELFARE PACKAGES		4,650,000
22021012	SERVICOM		3,000,000
23	**TOTAL CAPITAL PROJECT**		**30,000,000,000**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010301	PROVISION OF UNMANNED AERIAL VEHICLE SURVEILLANCE PLATFORM (DRONES) AND TRAINING OF OPERATION	NEW	20,812,500,000
23010302	PROVISION OF PATROL VEHICLES (HILUX VANS) FITTED WITH COMMUNICATION EQUIPMENT & CUSTOMIZATION	NEW	2,500,000,000

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
23010303	PROVISION OF PATROL MOTORCYCLES (BAJAJ BOXER) AND BRANDING	NEW	127,500,000
23010304	PROVISION OF COMMUNICATION EQUIPMENT	NEW	510,000,000
23010305	PROVISION OF PROTECTIVE GEARS	NEW	550,000,000
23010306	ESTABLISHMENT OF COMMAND-AND-CONTROL SECURITY STRUCTURE ACQUISITION	NEW	5,500,000,000
	TOTAL PERSONNEL		**129,777,177**
	TOTAL OVERHEAD		**3,683,739,876**
	TOTAL RECURRENT		**3,813,517,053**
	TOTAL CAPITAL		**30,000,000,000**
	TOTAL ALLOCATION		**33,813,517,053**
	TOTAL FCT TREASURY DEPARTMENT		**87,369,982,853**
737-0004	**FCT TREASURY DEPARTMENT**		
	TOTAL ALLOCATION:		**87,369,982,853**
21	**TOTAL PERSONNEL COSTS**		**32,524,231,703**
2101	**SALARIES & WAGES - GENERAL**		**24,997,210,454**
21010101	CONPSS SALARY		7,433,843,129
21010102	AUXILIARY STAFF		5,000,000
21010103	STAFF SALARY INCREASE		17,558,367,325
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**7,527,021,249**
210201	**ALLOWANCES**		**7,473,537,252**
21020101	PECULIAR ALLOWANCE		2,973,537,252
21020102	NON REGULAR ALLOWANCES(PROMOTION ARREARS AND STAFF REPLACEMENT)		2,000,000,000
21020103	STAFF WAGE AWARD ARREARS		2,500,000,000
210202	**SOCIAL CONTRIBUTION**		**53,483,998**
21020201	FHIS FGN CONTRIBUTION		21,393,599
21020202	FGN CONTRIBUTORY PENSION		32,090,399
22	**OTHER RECURRENT COSTS**		**53,845,751,149**
2202	**OVERHEAD COSTS**		**53,845,751,149**
220201	**TRAVELS & TRANSPORT - GENERAL**		**32,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		10,000,000
22020103	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS		12,000,000
220202	**UTILITIES - GENERAL**		**6,000,000**
22020203	INTERNET ACCESS CHARGES		6,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**310,000,000**
22020301	OFFICE MATERIALS & SUPPLIES		80,000,000
22020303	COMPUTER MATERIALS & SUPPLIES		80,000,000

	FCT 2024 STATUTORY BUDGET	2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM	AMOUNT =N=
22020304	PRINTING OF NON SECURITY DOCUMENTS	80,000,000
22020305	PRINTING OF SECURITY DOCUMENTS	70,000,000
220204	**MAINTENANCE SERVICES - GENERAL**	**61,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	15,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	6,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	15,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	15,000,000
22020412	UPGRADING AND MAINTENANCE OF BUDGET TEMPLATE SOFTWARE FOR ALL FCT SDAs	10,000,000
220205	**TRAINING - GENERAL**	**70,000,000**
22020501	LOCAL TRAINING	20,000,000
22020502	CAPACITY BUILDING	50,000,000
220206	**OTHER SERVICES - GENERAL**	**100,000,000**
22020601	BUDGET/REVENUE PERFORMANCE MONITORING AND EVALUATION	100,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**500,000,000**
22020701	PAYMENT OF FINANCIAL CONSULTING SERVICES	200,000,000
22020702	EXPENSES ON DEBT MANAGEMENT UNIT (DMU)	200,000,000
22020703	PAYMENT FOR CONSULTANCY SERVICES (AUTOMATION OF BUDGET TEMPLATE AND TRAINING OF ZERO BASED BUDGETING)	50,000,000
22020704	INFORMATION SYSTEM (IPPIS)	50,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**9,330,000**
22020801	MOTOR VEHICLE FUEL COST	9,330,000
220209	**FINANCIAL CHARGES - GENERAL**	**10,000,000**
22020901	BANK CHARGES	5,000,000
22020902	INSURANCE CHARGES / PREMIUM	5,000,000
220210	**MISCELLANEOUS**	**38,307,102,537**
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021005	GENERAL OFFICE EXPENSES (REFRESHMENT & MEAL)	50,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	15,000,000
22021008	CONFERENCE AND SEMINARS (BUDGET INTERACTIVE SESSIONS)	30,000,000
22021009	REFUND FOR LAND BILL CHARGES	10,000,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000,000
22021013	OTHER MISCELLANEOUS (TREASURY DEPARTMENT ACTIVITIES)	20,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22021014	IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING SYSTEM (IPSAS) IN SDAs		20,000,000
22021015	1% COST OF IGR COLLECTION FOR BANK		3,285,282,050
22021016	5% COST OF COLLECTION FOR FCT -IRS		8,211,000,000
22021017	10% OF IGR TO FCT AREA COUNCILS		26,510,820,487
2203	**LOANS & ADVANCES**		**14,439,818,612**
220301	**STAFF LOANS & ADVANCES**		**14,439,818,612**
22030101	FCT SINKING FUND		500,000,000
22030102	SUKUK DEBT SERVICE		13,939,818,612
23	**TOTAL CAPITAL PROJECT**		**1,000,000,000**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010101	PROCUREMENT OF OFFICE EQUIPMENT FOR THE DEPARTMENT OF TREASURY	ONGOING	200,000,000
23010103	PROCUREMENT AND REPLACEMENT OF OFFICE FURNITURE FOR THE DEPARTMENT OF TREASURY	ONGOING	200,000,000
23010105	PURCHASE OF UTILITY VEHICLES FOR FINANCE BANKING RUNS, BUDGET PERFORMANCE REVENUE AND REPLACEMENT OF BROKEN DOWN VEHICLES	ONGOING	300,000,000
23010106	STRATEGIC PROJECT SUPPORT FUND	ONGOING	300,000,000
	TOTAL PERSONNEL		**32,524,231,703**
	TOTAL OVERHEAD		**53,845,751,149**
	TOTAL RECURRENT		**86,369,982,853**
	TOTAL CAPITAL		**1,000,000,000**
	TOTAL ALLOCATION		**87,369,982,853**
	TOTAL ECONOMIC PLANNING, REVENUE GENERATION & PPP SECRETARIAT		**3,095,062,867**
737-0005	**ECONOMIC PLANNING, REVENUE GENERATION & PPP SECRETARIAT**		
	TOTAL ALLOCATION:		**3,095,062,867**
21	**TOTAL PERSONNEL COSTS**		**556,440,467**
2101	**SALARIES & WAGES - GENERAL**		**364,878,995**
21010101	CONPSS SALARY		364,878,995
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**191,561,472**
210201	**ALLOWANCES**		**145,951,598**
21020102	PECULIAR ALLOWANCE		145,951,598
210202	**SOCIAL CONTRIBUTION**		**45,609,874**
21020201	FHIS FGN CONTRIBUTION		18,243,950
21020202	FGN CONTRIBUTORY PENSION		27,365,925
22	**OTHER RECURRENT COSTS**		**2,538,622,400**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
2202	**OVERHEAD COSTS**	**2,538,622,400**
220201	**TRAVELS & TRANSPORT - GENERAL**	**35,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000
22020103	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	15,000,000
220202	**UTILITIES - GENERAL**	**3,000,000**
22020203	INTERNET ACCESS CHARGES	3,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**538,399,500**
22020301	OFFICE MATERIALS & SUPPLIES	150,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	168,399,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	140,000,000
22020307	FIELD MATERIALS & SUPPLIES	80,000,000
220204	**MAINTENANCE SERVICES - GENERAL**	**308,000,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	94,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	74,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	82,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	39,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	19,000,000
220205	**TRAINING - GENERAL**	**20,000,000**
22020501	LOCAL TRAINING	20,000,000
220206	**OTHER SERVICES - GENERAL**	**5,000,000**
22020602	EXPENSES ON FCT IN-HOUSE IMPLEMENTATION COMMITTEE ON THE FREEDOM OF INFORMATION ACT 2011	5,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**80,000,000**
22020701	ECONOMIC OF POLICY FORMULATION, ANALYSIS AND EVALUATION	80,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**174,838,400**
22020801	MOTOR VEHICLE FUEL COST	34,406,400
22020805	GENERATOR FUEL COST	74,112,000
22020807	LUBRICANTS COST	66,320,000
220210	**MISCELLANEOUS**	**1,374,384,500**
22021001	REFRESHMENT & MEALS	50,380,000
22021002	COORDINATION OF INVESTMENT AND PPP INVESTMENT ACTIVITIES	50,000,000
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000
22021004	EXPENSES ON IMPLEMENTATION AND MONITORING OF NEPAD ACTIVITIES	40,000,000

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
22021005	TRADE FAIRS EXPOS/EXHIBITIONS AND TOURS		120,004,500
22021006	REVENUE MONITORING TRACKING AND CAPACITY BUILDING OF REVENUE GENERATING SDAs		100,000,000
22021007	WELFARE PACKAGES		24,000,000
22021008	STRATEGIC PLANNING PROGRAMS (PREPARATION OF REVENUE FRAMWORKMTSS AND MTEF ETC)		300,000,000
22021009	CAPACITY BUILDING ON MICRO SMALL AND MEDIUM ENTERPRISES (MSMES)		16,000,000
22021010	ANNUAL BUDGET EXPENCES & ADMINISTRATION		5,000,000
22021011	MONITORING AND EVALUATION OF MULTILATERAL & BILATERAL PROGRAMMES AND PROJECTS		30,000,000
22021012	EXPENSES ON ACTIVITIES FOR REVIEW OF PROGRAMMES AND PROJECTS		20,000,000
22021013	EXPENSES ON RESEARCH FOR SOCIO-ECONOMIC ACTIVITIES		203,000,000
22021014	MONITORING EVALUATION OF PROJECTS AND CAPACITY BUILDING PROGRAMMES IN THE FCT		80,000,000
22021015	EXPENSES ON PRODUCTION OF FCT ANNUAL PROJECT MONITORING, EVALUATION MANUAL AND PERFORMANCE REPORT		20,000,000
22021016	EXPENSES ON NIGERIA COVID-19 ACTION RECOVERY AND ECONOMIC RECOVERY AND ECONOMIC STIMULUS PROGRAM, **COORDINATING UNIT (FCT-CARES)**		301,000,000
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		**556,440,467**
	TOTAL OVERHEAD		**2,538,622,400**
	TOTAL RECURRENT		**3,095,062,867**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**3,095,062,867**
	TOTAL FCT DEPARTMENT OF HUMAN RESOURCE MANAGEMENT		**6,487,214,606**
737-0006	**FCT DEPARTMENT OF HUMAN RESOURCE MANAGEMENT**		
	TOTAL ALLOCATION:		**6,487,214,606**
21	**TOTAL PERSONNEL COSTS**		**516,590,959**
2101	**SALARIES & WAGES - GENERAL**		**338,748,170**
21010101	CONPSS SALARY		338,748,170
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**177,842,789**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
210201	ALLOWANCES	135,499,268
[illegible]	PECULAR ALLOWANCE	[illegible]
210202	SOCIAL CONTRIBUTION	42,343,521
21020201	FHIS FGN CONTRIBUTION	16,937,409
21020202	FGN CONTRIBUTORY PENSION	25,406,113
22	OTHER RECURRENT COSTS	5,970,623,647
2202	OVERHEAD COSTS	5,970,623,647
220201	TRAVELS & TRANSPORT - GENERAL	130,972,953
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	90,711,593
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	20,261,360
22020103	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	20,000,000
220203	MATERIALS & SUPPLIES - GENERAL	82,946,700
22020301	OFFICE MATERIALS & SUPPLIES	30,950,000
22020302	LIBRARY BOOKS & PERIODICALS	5,502,000
22020303	COMPUTER MATERIALS & SUPPLIES	15,544,700
22020304	PRINTING OF NON SECURITY DOCUMENTS	30,950,000
220204	MAINTENANCE SERVICES - GENERAL	25,674,113
22020401	MAINTENANCE OF MOTOR VEHICLES	8,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	7,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	3,674,113
220205	TRAINING - GENERAL	360,973,184
22020501	LOCAL TRAINING	110,900,000
22020502	INTERNATIONAL TRAINING	100,000,000
22020503	TRAINING OF STAFF/MANAGEMENT ON THE USE OF ICT FOR EFFICIENT SERVICES DELIVERY	30,000,000
22020504	IN HOUSE TRAINING	25,073,184
22020505	EXPENSES ON MONITORING AND EVALUATION OF TRAINING ACTIVITIES	5,000,000
22020506	PRE-RETIREMENT/INDUCTION TRAINING	70,000,000
22020507	FCTA STAFF CAPACITY BUILDING (EFFECTIVE SUCCESSION TRAINING IN THE PUBLIC SERVICE)	20,000,000
220206	OTHER SERVICES - GENERAL	10,000,000
22020601	SECURITY SERVICES	4,000,000
22020602	CLEANING & FUMIGATION SERVICES	6,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	15,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING AND COMPUTERISATION OF PERSONNEL RECORDS	5,000,000
22020703	BIOMETRIC IDENTIFICATION FOR STAFF (FCTA AND AREA COUNCILS) IPPIS	10,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**10,005,000**
22020801	MOTOR VEHICLE FUEL COST	10,005,000
220210	**MISCELLANEOUS**	**3,835,051,697**
22021003	PUBLICITY & ADVERTISEMENTS	3,610,000
22021004	MANPOWER AUDIT AND PRODUCTION OF STAFF ID CARD	30,000,000
22021005	IN LIEU OF 28 DAYS HOTEL ACCOMODATION/ NEWLY EMPLOYED STAFF (PSR 130/05)	84,000,000
22021006	EXPENSES ON RESULTS VERIFICATION EXERCISE	50,000,000
22021007	WELFARE PACKAGES (FCT STAFF PALIATIVES)	1,350,000,000
22021008	CONFERENCES AND SEMINARS	37,441,697
22021009	REPATRIATION ALLOWANCE FOR RETIRED STAFF/BURIAL EXPENSES (REVIEWED FROM 5% TO 25%)	1,750,000,000
22021010	STAFF PROMOTION/RECRUTMENT EXPENESE	40,000,000
22021011	LABOUR AND INDUSTRIAL RELATIONS	60,000,000
22021012	EXPENSES/RUNNING COSTS OF FCTA TRAINING CENTRE	25,000,000
22021013	EXPENSES ON CONDUCTING COMPETENCY TEST ON STAFF	5,000,000
22021014	EXPENSES ON LONG SERVICE AWARD	30,000,000
22021015	NYSC PAYMENT ALLOWANCES	370,000,000
2204	**GRANTS & CONTRIBUTIONS - GENERAL**	**1,500,000,000**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**1,500,000,000**
22040105	FCT CIVIL SERVICE COMMISSION TAKE-OFF GRANT	1,500,000,000
23	TOTAL CAPITAL PROJECT	0
CODE	PROJECT NAME	TYPE / AMOUNT
	TOTAL PERSONNEL	516,590,959
	TOTAL OVERHEAD	5,970,623,647
	TOTAL RECURRENT	6,487,214,606
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	6,487,214,606
	TOTAL FCT AUDIT DEPARTMENT	601,876,445
737-0007	FCT AUDIT DEPARTMENT	

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
	TOTAL ALLOCATION:	601,876,445
21	TOTAL PERSONNEL COSTS	199,961,617
2101	**SALARIES & WAGES - GENERAL**	**131,720,829**
21010101	CONPSS SALARY	131,720,829
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**68,240,788**
210201	**ALLOWANCES**	**51,992,981**
21020102	PECULIAR ALLOWANCE	51,992,981
210202	**SOCIAL CONTRIBUTION**	**16,247,807**
21020201	FHIS FGN CONTRIBUTION	6,499,123
21020202	FGN CONTRIBUTORY PENSION	9,748,684
22	**OTHER RECURRENT COSTS**	**401,914,828**
2202	**OVERHEAD COSTS**	**401,914,828**
220201	**TRAVELS & TRANSPORT - GENERAL**	**45,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000
22020103	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	20,000,000
220202	**UTILITIES - GENERAL**	**3,925,000**
22020203	INTERNET ACCESS CHARGES	3,925,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**27,427,000**
22020301	OFFICE MATERIALS & SUPPLIES	5,027,000
22020302	LIBRARY BOOKS & PERIODICALS	5,750,000
22020303	COMPUTER MATERIALS & SUPPLIES	5,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	6,500,000
22020305	PRINTING OF SECURITY DOCUMENTS	5,150,000
220204	**MAINTENANCE SERVICES - GENERAL**	**30,103,518**
22020401	MAINTENANCE OF MOTOR VEHICLES	8,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,603,518
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	6,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	9,500,000
220205	**TRAINING - GENERAL**	**12,000,000**
22020501	LOCAL TRAINING	12,000,000
220206	**OTHER SERVICES - GENERAL**	**3,500,000**
22020602	CLEANING & FUMIGATION SERVICES	3,500,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**152,000,000**

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
22020701	FINANCIAL CONSULTING		150,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		2,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**8,459,310**
22020801	MOTOR VEHICLE FUEL COST		8,459,310
220210	**MISCELLANEOUS**		**119,500,000**
22021004	EXTERNAL AUDITOR FEE		100,000,000
22021007	WELFARE PACKAGES		7,000,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION		5,000,000
22021016	SERVICOM		4,000,000
22021017	ANTI-CORRUPTION		3,500,000
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		**199,961,617**
	TOTAL OVERHEAD		**401,914,828**
	TOTAL RECURRENT		**601,876,445**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**601,876,445**
	TOTAL DEPARTMENT OF MONITORING AND INSPECTION		**495,903,822**
737-0008	**DEPARTMENT OF MONITORING AND INSPECTION**		
	TOTAL ALLOCATION:		**495,903,822**
21	**TOTAL PERSONNEL COSTS**		**199,174,899**
2101	**SALARIES & WAGES - GENERAL**		**130,606,491**
21010101	CONPSS SALARY		130,606,491
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**68,568,408**
210201	**ALLOWANCES**		**52,242,596**
21020102	PECULIAR ALLOWANCE		52,242,596
210202	**SOCIAL CONTRIBUTION**		**16,325,811**
21020201	FHIS FGN CONTRIBUTION		6,530,325
21020202	FGN CONTRIBUTORY PENSION		9,795,487
22	**OTHER RECURRENT COSTS**		**296,728,923**
2202	**OVERHEAD COSTS**		**296,728,923**
220201	**TRAVELS & TRANSPORT - GENERAL**		**42,081,968**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		20,081,968
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		22,000,000
220202	**UTILITIES - GENERAL**		**1,500,000**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22020203	INTERNET ACCESS CHARGES		1,500,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**54,315,840**
22020301	OFFICE MATERIALS & SUPPLIES		25,755,500
22020302	LIBRARY BOOKS & PERIODICALS		980,000
22020303	COMPUTER MATERIALS & SUPPLIES		20,280,340
22020304	PRINTING OF NON SECURITY DOCUMENTS		1,300,000
22020307	FIELD MATERIALS & SUPPLIES		5,000,000
22020311	OTHER MATERIALS & SUPPLIES		1,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**30,347,000**
22020401	MAINTENANCE OF MOTOR VEHICLES		18,347,000
22020405	MAINTENANCE OF OFFICE FURNITURE		4,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		7,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		1,000,000
220205	**TRAINING - GENERAL**		**20,072,115**
22020501	LOCAL TRAINING		20,072,115
220208	**FUEL & LUBRICANTS - GENERAL**		**85,462,000**
22020801	MOTOR VEHICLE FUEL COST		71,572,000
22020807	LUBRICANTS COST		13,890,000
220210	**MISCELLANEOUS**		**62,950,000**
22021001	REFRESHMENT & MEALS		4,950,000
22021003	PUBLICITY & ADVERTISEMENTS		2,500,000
22021004	EXPENSES ON MONITORING AND INSPECTION OF FCT PROJECTS		50,000,000
22021007	WELFARE PACKAGES		5,500,000
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		**199,174,899**
	TOTAL OVERHEAD		**296,728,923**
	TOTAL RECURRENT		**495,903,822**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**495,903,822**
	TOTAL LAND ADMINISTRATION DEPARTMENT		**1,594,385,057**
737-0009	**LAND ADMINISTRATION DEPARTMENT**		
	TOTAL ALLOCATION:		**1,594,385,057**
21	**TOTAL PERSONNEL COSTS**		**599,333,002**
2101	**SALARIES & WAGES - GENERAL**		**392,716,417**
21010101	CONPSS SALARY		392,716,417
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**206,616,585**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
210201	ALLOWANCES	157,527,033
21020102	PECULIAR ALLOWANCE	157,527,033
210202	SOCIAL CONTRIBUTION	49,089,552
21020201	FHIS FGN CONTRIBUTION	19,635,821
21020202	FGN CONTRIBUTORY PENSION	29,453,731
22	OTHER RECURRENT COSTS	995,052,055
2202	OVERHEAD COSTS	995,052,055
220201	TRAVELS & TRANSPORT - GENERAL	120,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	40,000,000
22020103	INTERNATIONAL TRAVELS & TRANSPORT: TRAINING	50,000,000
220203	MATERIALS & SUPPLIES - GENERAL	288,224,000
22020301	OFFICE MATERIALS & SUPPLIES	111,600,000
22020303	COMPUTER MATERIALS & SUPPLIES	104,900,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	30,500,000
22020307	FIELD MATERIALS & SUPPLIES	41,224,000
220204	MAINTENANCE SERVICES - GENERAL	90,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	30,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	25,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	35,000,000
220205	TRAINING - GENERAL	50,000,000
22020501	LOCAL TRAINING	50,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	20,000,000
22020703	LEGAL SERVICES	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	68,052,000
22020801	MOTOR VEHICLE FUEL COST	68,052,000
220210	MISCELLANEOUS	358,776,055
22021001	REFRESHMENT & MEALS	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	23,776,055
22021004	EXPENSES ON LAND USE & ALLOCATION COMMITTEE (RETREATS & MEETINGS)	200,000,000
22021006	POSTAGES & COURIER SERVICES	50,000,000
22021007	WELFARE PACKAGES	65,000,000
23	TOTAL CAPITAL PROJECT	0

CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		599,333,002
	TOTAL OVERHEAD		995,052,055
	TOTAL RECURRENT		1,594,385,057
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,594,385,057

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
	TOTAL FCT PROCUREMENT DEPARTMENT	1,929,289,832
737-0010	**FCT PROCUREMENT DEPARTMENT**	
	TOTAL ALLOCATION:	**1,929,289,832**
21	**TOTAL PERSONNEL COSTS**	**255,544,683**
2101	**SALARIES & WAGES - GENERAL**	**167,570,284**
21010101	CONPSS SALARY	167,570,284
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**87,974,399**
210201	**ALLOWANCES**	**67,028,114**
21020102	PECULIAR ALLOWANCE	67,028,114
210202	**SOCIAL CONTRIBUTION**	**20,946,286**
21020201	FHIS FGN CONTRIBUTION	8,378,514
21020202	FGN CONTRIBUTORY PENSION	12,567,771
22	**OTHER RECURRENT COSTS**	**943,745,149**
2202	**OVERHEAD COSTS**	**943,745,149**
220201	**TRAVELS & TRANSPORT - GENERAL**	**80,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	60,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	20,000,000
220202	**UTILITIES - GENERAL**	**3,000,000**
22020203	INTERNET ACCESS CHARGES	3,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**460,109,000**
22020301	OFFICE MATERIALS & SUPPLIES	186,469,000
22020302	LIBRARY BOOKS & PERIODICALS	6,500,000
22020303	COMPUTER MATERIALS & SUPPLIES	120,140,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	17,000,000
22020307	FIELD MATERIALS & SUPPLIES	130,000,000
220204	**MAINTENANCE SERVICES - GENERAL**	**30,000,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	20,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000
22020412	OTHER MAINTENANCE SERVICES	1,000,000
220205	**TRAINING - GENERAL**	**10,000,000**
22020501	LOCAL TRAINING	10,000,000
220206	**OTHER SERVICES - GENERAL**	**3,000,000**
22020602	CLEANING & FUMIGATION SERVICES	3,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL		20,000,000
[illegible]	INFORMATION TECHNOLOGY CONSULTING		20,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**22,750,000**
22020801	MOTOR VEHICLE FUEL COST		22,750,000
220210	**MISCELLANEOUS**		**314,886,149**
22021001	REFRESHMENT & MEALS		6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		10,000,000
22021003	PUBLICITY & ADVERTISEMENTS		70,000,000
22021006	POSTAGES & COURIER SERVICES		1,050,000
22021007	WELFARE PACKAGES		25,000,000
22021008	EXPENSES ON PROCUREMENT ACTIVITIES		202,836,149
23	**TOTAL CAPITAL PROJECT**		**730,000,000**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010103	PURCHASE OF OFFICE FURNITURE	ONGOING	50,000,000
23010104	PURCHASE OF OFFICE EQUIPMENT	ONGOING	150,000,000
23010105	PURCHASE OF 1NO TOYOTA HIACE 16 SEATER BUS HIGH PROOF, 3 NO TOYOTA HILUX4WD 2.8LT ENGINE AND 2 NO CORROLLA SALOON CARS	ONGOING	380,000,000
23010106	DIGITILIZATION OF PROCUREMENT RECORDS	ONGOING	150,000,000
	TOTAL PERSONNEL		**255,544,683**
	TOTAL OVERHEAD		**943,745,149**
	TOTAL RECURRENT		**1,199,289,832**
	TOTAL CAPITAL		**730,000,000**
	TOTAL ALLOCATION		**1,929,289,832**
	TOTAL FCT MUSLIM PILGRIMS WELFARE BOARD		**1,724,257,177**
737-0011	**FCT MUSLIM PILGRIMS WELFARE BOARD**		
	TOTAL ALLOCATION:		**1,724,257,177**
21	**TOTAL PERSONNEL COSTS**		**240,177,188**
2101	**SALARIES & WAGES - GENERAL**		**157,493,238**
21010101	CONPSS SALARY		157,493,238
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**82,683,950**
210201	**ALLOWANCES**		**62,997,295**
21020102	PECULIAR ALLOWANCE		62,997,295
210202	**SOCIAL CONTRIBUTION**		**19,686,655**
21020201	FHIS FGN CONTRIBUTION		7,874,662
21020202	FGN CONTRIBUTORY PENSION		11,811,993
22	**OTHER RECURRENT COSTS**		**1,484,079,989**
2202	**OVERHEAD COSTS**		**1,484,079,989**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
220201	**TRAVELS & TRANSPORT - GENERAL**	**839,720,500**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	7,074,500
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,646,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS (PILGRIMAGE ACTIVITIES)	830,000,000
220202	**UTILITIES - GENERAL**	**7,000,000**
22020201	ELECTRICITY CHARGES	3,500,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	2,500,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**67,989,000**
22020301	OFFICE MATERIALS & SUPPLIES	9,318,500
22020302	LIBRARY BOOKS & PERIODICALS	1,078,000
22020303	COMPUTER MATERIALS & SUPPLIES	16,166,500
22020304	PRINTING OF NON SECURITY DOCUMENTS	13,976,000
22020305	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020306	DRUGS & MEDICAL SUPPLIES	3,520,000
22020308	UNIFORMS & OTHER CLOTHING	1,000,000
22020309	FOOD STUFF SUPPLIES	10,825,000
22020310	TEACHING AIDS MATERIALS	1,105,000
22020311	OTHER MATERIALS & SUPPLIES	9,500,000
220204	**MAINTENANCE SERVICES - GENERAL**	**13,559,350**
22020401	MAINTENANCE OF MOTOR VEHICLES	1,730,925
22020405	MAINTENANCE OF OFFICE FURNITURE	1,510,425
22020406	MAINTENANCE OF BUILDING OFFICE	2,900,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,560,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,708,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	3,150,000
220205	**TRAINING - GENERAL**	**53,224,390**
22020501	LOCAL TRAINING	53,224,390
220206	**OTHER SERVICES - GENERAL**	**32,275,000**
22020601	SECURITY SERVICES	3,600,000
22020602	CLEANING & FUMIGATION SERVICES	3,675,000
22020603	OFFICE ACCOMMODATION RENT	25,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**10,250,000**
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	7,250,000
220208	**FUEL & LUBRICANTS - GENERAL**	**38,425,860**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
2202080[illegible]	MOTOR VEHICLE FUEL COST	36 693,360
2202081[illegible]	GENERATOR FUEL COST	732,500
220210	**MISCELLANEOUS**	**421,635,889**
22021001	REFRESHMENT & MEALS	1,375,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,299,500
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000
22021015	ACCOMMODATION INTERVENTION INTERNATIONAL	414,961,389
23	**TOTAL CAPITAL PROJECT**	0
CODE	**PROJECT NAME**	**TYPE** **AMOUNT**
	TOTAL PERSONNEL	**240,177,188**
	TOTAL OVERHEAD	**1,484,079,989**
	TOTAL RECURRENT	**1,724,257,177**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**1,724,257,177**
	TOTAL FCT CHRISTIAN PILGRIMS WELFARE BOARD	**982,013,365**
737-0012	**FCT CHRISTIAN PILGRIMS WELFARE BOARD**	
	TOTAL ALLOCATION:	**982,013,365**
21	**TOTAL PERSONNEL COSTS**	**106,449,598**
2101	**SALARIES & WAGES - GENERAL**	**69,803,015**
21010101	CONPSS SALARY	69,803,015
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**36,646,583**
210201	**ALLOWANCES**	**27,921,206**
21020102	PECULIAR ALLOWANCE	27,921,206
210202	**SOCIAL CONTRIBUTION**	**8,725,377**
21020201	FHIS FGN CONTRIBUTION	3,490,151
21020202	FGN CONTRIBUTORY PENSION	5,235,226
22	**OTHER RECURRENT COSTS**	**875,563,767**
2202	**OVERHEAD COSTS**	**875,563,767**
220201	**TRAVELS & TRANSPORT - GENERAL**	**668,337,783**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	13,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,837,783
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS (PILGRIMAGE ACTIVITIES)	650,000,000
220202	**UTILITIES - GENERAL**	**21,500,000**
22020201	ELECTRICITY CHARGES	8,500,000
22020203	INTERNET ACCESS CHARGES	8,500,000
22020205	WATER RATES	2,500,000
22020206	SEWAGE CHARGES	2,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**61,578,000**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020301	OFFICE MATERIALS & SUPPLIES	20,128,000
22020302	LIBRARY BOOKS & PERIODICALS	4,500,000
22020303	COMPUTER MATERIALS & SUPPLIES	12,820,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	8,530,000
22020306	DRUGS & MEDICAL SUPPLIES	7,200,000
22020307	FIELD MATERIALS & SUPPLIES	4,200,000
22020308	UNIFORMS & OTHER CLOTHING	4,200,000
220204	**MAINTENANCE SERVICES - GENERAL**	**45,418,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	8,318,000
22020405	MAINTENANCE OF OFFICE FURNITURE	7,200,000
22020406	MAINTENANCE OF BUILDING - OFFICE	12,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	7,640,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	7,860,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,400,000
220205	**TRAINING - GENERAL**	**12,499,742**
22020501	LOCAL TRAINING	12,499,742
220206	**OTHER SERVICES - GENERAL**	**5,152,242**
22020601	PAYMENT OF SECURITY GUARDS	1,152,242
22020602	CLEANING & FUMIGATION SERVICES	4,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**7,600,000**
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020703	LEGAL SERVICES	600,000
220208	**FUEL & LUBRICANTS - GENERAL**	**22,558,000**
22020801	MOTOR VEHICLE FUEL COST	9,858,000
22020805	GENERATOR FUEL COST	7,600,000
22020807	LUBRICANTS COST	5,100,000
220210	**MISCELLANEOUS**	**30,920,000**
22021001	REFRESHMENT & MEALS	5,520,000
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000
22021004	MEDICAL EXPENDITURE	3,400,000
22021007	WELFARE PACKAGES	4,000,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000
23	**TOTAL CAPITAL PROJECT**	**0**
CODE	**PROJECT NAME**	**TYPE** **AMOUNT**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
	TOTAL PERSONNEL	106,449,598
	TOTAL OVERHEAD	875,563,767
	TOTAL RECURRENT	982,013,365
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	982,013,365
	TOTAL FCT PENSION DEPARTMENT	6,032,052,223
737-0013	FCT PENSION DEPARTMENT	
	TOTAL ALLOCATION:	6,032,052,223
21	TOTAL PERSONNEL COSTS	127,844,675
2101	SALARIES & WAGES - GENERAL	83,832,574
21010101	CONPSS SALARY	83,832,574
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	44,012,101
210201	ALLOWANCES	33,533,030
21020102	PECULIAR ALLOWANCE	33,533,030
210202	SOCIAL CONTRIBUTION	10,479,072
21020201	FHIS FGN CONTRIBUTION	4,191,629
21020202	FGN CONTRIBUTORY PENSION	6,287,443
22	OTHER RECURRENT COSTS	5,904,207,548
2201	SOCIAL BENEFITS	4,483,415,458
220101	SOCIAL BENEFITS	4,483,415,458
22010102	FCT PENSION FUND	2,254,284,501
22010104	5% OF TOTAL WAGES AS A CONTRIBUTION TO PENSION REFORM ACT 2004	1,779,130,957
22010105	GROUP LIFE INSURANCE CLAIMS (UNCOVERED)	450,000,000
2202	OVERHEAD COSTS	1,420,792,090
220201	TRAVELS & TRANSPORT - GENERAL	46,355,238
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	16,355,238
220202	UTILITIES - GENERAL	4,200,000
22020201	ELECTRICITY CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020205	WATER RATES	100,000
22020206	SEWAGE CHARGES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	108,500,000
22020301	OFFICE MATERIALS & SUPPLIES	35,000,000
22020302	LIBRARY BOOKS & PERIODICALS	500,000
22020303	COMPUTER MATERIALS & SUPPLIES	32,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020304	PRINTING OF NON SECURITY DOCUMENTS	40,000,000
22020305	DRUGS & MEDICAL SUPPLIES	1,000,000
220204	**MAINTENANCE SERVICES - GENERAL**	**11,600,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	4,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	100,000
220205	**TRAINING - GENERAL**	**30,000,000**
22020501	LOCAL TRAINING	30,000,000
220206	**OTHER SERVICES - GENERAL**	**42,960,000**
22020601	PAYMENT OF SECURITY GUARDS	960,000
22020602	CLEANING & FUMIGATION SERVICES	2,000,000
22020605	PENSION BIOMETRIC DATA CAPTURE	40,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**105,575,000**
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,575,000
22020703	PENSION MANAGEMENT SYSTEM (TRAINING & CONSULTANCY SERVICES)	50,000,000
22020707	OTHER PROFESSIONAL SERVICES (ACTURIAL VALUATION/RECONCILATION OF PENSION CONTRIBUTIONS)	50,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**8,760,000**
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020805	GENERATOR FUEL COST	1,760,000
22020807	LUBRICANTS COST	2,000,000
220209	**FINANCIAL CHARGES - GENERAL**	**1,040,741,852**
22020902	GROUP LIFE INSURANCE CHARGES / PREMIUM	1,000,741,852
22020903	CONTRIBUTION PENSION SCHEME (SENSITIZATION/INTERACTIVE SESSION)	40,000,000
220210	**MISCELLANEOUS**	**22,100,000**
22021001	REFRESHMENT & MEALS	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	8,100,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	4,000,000
22021010	SPORTING ACTIVITIES	3,000,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	500,000
22021016	SERVICOM	3,000,000
23	**TOTAL CAPITAL PROJECT**	**0**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		127,844,675
	TOTAL OVERHEAD		5,904,207,548
	TOTAL RECURRENT		6,032,052,223
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		6,032,052,223
	TOTAL FCT ARCHIVES AND HISTORY BUREAU		**514,930,102**
737-0014	**FCT ARCHIVES AND HISTORY BUREAU**		
	TOTAL ALLOCATION:		**514,930,102**
21	**TOTAL PERSONNEL COSTS**		**270,818,725**
2101	**SALARIES & WAGES - GENERAL**		**177,586,049**
21010101	CONPSS SALARY		177,586,049
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**93,232,676**
210201	**ALLOWANCES**		**71,034,420**
21020102	PECULIAR ALLOWANCE		71,034,420
210202	**SOCIAL CONTRIBUTION**		**22,198,256**
21020201	FHIS FGN CONTRIBUTION		8,879,302
21020202	FGN CONTRIBUTORY PENSION		13,318,954
22	**OTHER RECURRENT COSTS**		**244,111,377**
2202	**OVERHEAD COSTS**		**244,111,377**
220201	**TRAVELS & TRANSPORT - GENERAL**		**22,586,377**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		17,586,377
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		5,000,000
220202	**UTILITIES - GENERAL**		**5,000,000**
22020203	INTERNET ACCESS CHARGES		5,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**74,223,000**
22020301	OFFICE MATERIALS & SUPPLIES		20,340,000
22020302	LIBRARY BOOKS & PERIODICALS		10,000,000
22020303	COMPUTER MATERIALS & SUPPLIES		18,650,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		5,000,000
22020307	FIELD MATERIALS & SUPPLIES		5,000,000
22020308	UNIFORMS & OTHER CLOTHING		3,025,000
22020311	OTHER MATERIALS & SUPPLIES		12,208,000
220204	**MAINTENANCE SERVICES - GENERAL**		**35,900,000**
22020401	MAINTENANCE OF MOTOR VEHICLES		3,900,000
22020405	MAINTENANCE OF OFFICE FURNITURE		3,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22020402	MAINTENANCE OF BUILDING - OFFICE		8,500,000
22020403	MAINTENANCE OF OFFICE EQUIPMENT		1,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		10,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS		4,500,000
220205	**TRAINING - GENERAL**		**12,000,000**
22020501	LOCAL TRAINING		12,000,000
220206	**OTHER SERVICES - GENERAL**		**4,800,000**
22020602	CLEANING & FUMIGATION SERVICES		4,800,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**		**5,300,000**
22020702	INFORMATION TECHNOLOGY CONSULTING		5,300,000
220208	**FUEL & LUBRICANTS - GENERAL**		**14,802,000**
22020801	MOTOR VEHICLE FUEL COST		3,000,000
22020805	GENERATOR FUEL COST		10,800,000
22020807	LUBRICANTS COST		1,002,000
220210	**MISCELLANEOUS**		**68,500,000**
22021003	PUBLICITY & ADVERTISEMENTS		2,000,000
22021007	WELFARE PACKAGES		3,500,000
22021010	ARCHIVES EVENTS AND PROGRAMMES		60,000,000
22021011	ANNUAL BUDGET EXPENCES & ADMINISTRATION		2,500,000
22021012	SERVICOM		500,000
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		**270,818,725**
	TOTAL OVERHEAD		**244,111,377**
	TOTAL RECURRENT		**514,930,102**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**514,930,102**
	TOTAL FCT URBAN & REGIONAL PLANNING TRIBUNAL		**138,944,364**
737-0015	**FCT URBAN & REGIONAL PLANNING TRIBUNAL**		
	TOTAL ALLOCATION:		**138,944,364**
21	**TOTAL PERSONNEL COSTS**		**63,930,010**
2101	**SALARIES & WAGES - GENERAL**		**37,659,023**
21010101	CONPSS SALARY		37,659,023
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**26,270,987**
210201	**ALLOWANCES**		**21,563,609**
21020101	NON REGULAR ALLOWANCES		6,500,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
21020102	PECULIAR ALLOWANCE	15,063,609
210202	SOCIAL CONTRIBUTION	4,707,378
2102020	FHIS FGN CONTRIBUTION	1,882,951
21020202	FGN CONTRIBUTORY PENSION	2,824,427
22	**OTHER RECURRENT COSTS**	**75,014,354**
2202	**OVERHEAD COSTS**	**75,014,354**
220201	**TRAVELS & TRANSPORT - GENERAL**	**13,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000
220202	**UTILITIES - GENERAL**	**1,600,000**
22020201	ELECTRICITY CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**11,534,400**
22020301	OFFICE MATERIALS & SUPPLIES	6,043,400
22020302	LIBRARY BOOKS & PERIODICALS	770,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,526,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,670,000
22020308	UNIFORMS & OTHER CLOTHING	525,000
220204	**MAINTENANCE SERVICES - GENERAL**	**11,028,354**
22020401	MAINTENANCE OF MOTOR VEHICLES	1,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,550,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,488,354
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,490,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
220205	**TRAINING - GENERAL**	**5,000,000**
22020501	LOCAL TRAINING	5,000,000
220206	**OTHER SERVICES - GENERAL**	**6,500,000**
22020601	PAYMENT OF SECURITY GUARDS	1,500,000
22020602	CLEANING & FUMIGATION SERVICES	5,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**13,500,000**
22020701	FINANCIAL CONSULTING	500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020703	LEGAL SERVICES	9,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**6,046,600**
22020801	MOTOR VEHICLE FUEL COST	3,023,300
22020805	GENERATOR FUEL COST	3,023,300
220210	**MISCELLANEOUS**	**6,805,000**
22021001	REFRESHMENT & MEALS	1,505,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22021007	WELFARE PACKAGES		3,300,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION		1,500,000
23	TOTAL CAPITAL PROJECT		0
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		63,930,010
	TOTAL OVERHEAD		75,014,354
	TOTAL RECURRENT		138,944,364
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		138,944,364
	TOTAL DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES		737,996,859
737-0016	DEPARTMENT OF OUTDOOR ADVERTISEMENT AND SIGNAGES		
	TOTAL ALLOCATION:		737,996,859
21	TOTAL PERSONNEL COSTS		154,751,789
2101	SALARIES & WAGES - GENERAL		99,666,864
21010101	CONPSS SALARY		99,666,864
2102	ALLOWANCE AND SOCIAL CONTRIBUTION		55,084,925
210201	ALLOWANCES		41,969,466
21020102	PECULIAR ALLOWANCE		41,969,466
210202	SOCIAL CONTRIBUTION		13,115,458
21020201	FHIS FGN CONTRIBUTION		5,246,183
21020202	FGN CONTRIBUTORY PENSION		7,869,275
22	OTHER RECURRENT COSTS		583,245,070
2202	OVERHEAD COSTS		583,245,070
220201	TRAVELS & TRANSPORT - GENERAL		23,500,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		7,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		6,500,000
22020103	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS		10,000,000
220202	UTILITIES - GENERAL		15,362,000
22020201	ELECTRICITY CHARGES		2,000,000
22020203	INTERNET ACCESS CHARGES		12,862,000
22020205	WATER RATES		500,000
220203	MATERIALS & SUPPLIES - GENERAL		142,601,144
22020301	OFFICE MATERIALS & SUPPLIES		30,050,000
22020302	LIBRARY BOOKS & PERIODICALS		1,500,000
22020303	COMPUTER MATERIALS & SUPPLIES		24,300,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		40,000,000
22020306	DRUGS & MEDICAL SUPPLIES		2,500,000
22020307	FIELD MATERIALS & SUPPLIES		9,251,144
22020308	UNIFORMS & OTHER CLOTHING		35,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
220204	MAINTENANCE SERVICES - GENERAL	22,000,000
22020402	MAINTENANCE OF MOTOR VEHICLES	10,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
220205	**TRAINING - GENERAL**	**8,000,000**
22020501	LOCAL TRAINING	8,000,000
220206	**OTHER SERVICES - GENERAL**	**37,000,000**
22020602	CLEANING & FUMIGATION SERVICES	7,000,000
22020603	OFFICE ACCOMMODATION RENT	30,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**72,000,000**
22020702	INFORMATION TECHNOLOGY CONSULTING	57,000,000
22020703	LEGAL SERVICES	15,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**27,636,000**
22020801	MOTOR VEHICLE FUEL COST	12,636,000
22020807	LUBRICANTS COST	15,000,000
220209	**FINANCIAL CHARGES - GENERAL**	**8,000,000**
22020902	INSURANCE CHARGES / PREMIUM	8,000,000
220210	**MISCELLANEOUS**	**227,145,926**
22021001	REFRESHMENT & MEALS	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	110,645,926
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	1,500,000
22021010	ENFORCEMENT EXERCISE (STREAMLINING ADVERT BILLBOARDS & SIGNAGES)	100,000,000
23	**TOTAL CAPITAL PROJECT**	**0**
CODE	**PROJECT NAME** **TYPE**	**AMOUNT**
	TOTAL PERSONNEL	**154,751,789**
	TOTAL OVERHEAD	**583,245,070**
	TOTAL RECURRENT	**737,996,859**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**737,996,859**
	TOTAL DEPARTMENT OF INFORMATION AND COMMUNICATION	**3,519,030,404**
737-0017	**DEPARTMENT OF INFORMATION AND COMMUNICATION**	
	TOTAL ALLOCATION:	**3,519,030,404**
21	**TOTAL PERSONNEL COSTS**	**95,595,224**
2101	**SALARIES & WAGES - GENERAL**	**62,685,393**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
210101	CONFSS SALARY	62,685,393
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	32,909,831
210201	ALLOWANCES	25,074,157
21020102	PECULIAR ALLOWANCE	25,074,157
210202	**SOCIAL CONTRIBUTION**	**7,835,674**
21020201	FHIS FGN CONTRIBUTION	3,134,270
21020202	FGN CONTRIBUTORY PENSION	4,701,404
22	**OTHER RECURRENT COSTS**	**3,423,435,180**
2202	**OVERHEAD COSTS**	**3,423,435,180**
220201	**TRAVELS & TRANSPORT - GENERAL**	**14,500,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	9,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000
220202	**UTILITIES - GENERAL**	**8,199,750**
22020201	ELECTRICITY CHARGES	2,499,750
22020203	INTERNET ACCESS CHARGES	2,500,000
22020204	SATELLITES BROADCASTING ACCESS CHARGES	3,000,000
22020206	SEWAGE CHARGES	200,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**100,045,000**
22020301	OFFICE MATERIALS & SUPPLIES	16,046,000
22020302	LIBRARY BOOKS & PERIODICALS	2,850,000
22020303	COMPUTER MATERIALS & SUPPLIES	12,725,000
22020304	PRINTING OF NON SECURITY DOCUMENTS (ABUJA DIGEST)	63,081,000
22020305	PRINTING OF SECURITY DOCUMENTS	2,343,000
22020308	UNIFORMS & OTHER CLOTHING	3,000,000
220204	**MAINTENANCE SERVICES - GENERAL**	**98,286,180**
22020401	MAINTENANCE OF MOTOR VEHICLES	14,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	15,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	14,350,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	12,436,180
22020411	MAINTENANCE OF PLANTS/GENERATORS	16,500,000
22020412	OTHER MAINTENANCE SERVICES	20,000,000
220205	**TRAINING - GENERAL**	**30,000,000**
22020501	LOCAL TRAINING	10,000,000
22020503	CAPACITY BUILDING FOR FCT INFORMATION OFFICERS	20,000,000
220206	**OTHER SERVICES - GENERAL**	**57,500,000**
22020601	PAYMENT OF SECURITY GUARDS	3,000,000
22020602	CLEANING & FUMIGATION SERVICES	4,500,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020603	INFORMATION STRATEGIES	50,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**37,950,250**
22020801	MOTOR VEHICLE FUEL COST	12,950,250
22020805	GENERATOR FUEL COST	25,000,000
220210	**MISCELLANEOUS**	**3,071,954,000**
22021003	PUBLICITY & ADVERTISEMENTS	2,860,000,000
22021004	WEEKLY TELEVISION PROGRAMMES	80,560,000
22021005	PRESS COVERAGE	73,745,000
22021007	WELFARE PACKAGES	5,999,000
22021008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	8,150,000
22021011	ANNUAL BUDGET EXPENCES & ADMINISTRATION	3,500,000
22021015	OTHER MISCELLANEOUS EXPENSES	40,000,000
23	**TOTAL CAPITAL PROJECT**	**0**
CODE	**PROJECT NAME**	**TYPE** **AMOUNT**
	TOTAL PERSONNEL	**95,595,224**
	TOTAL OVERHEAD	**3,423,435,180**
	TOTAL RECURRENT	**3,519,030,404**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**3,519,030,404**
	TOTAL DEPARTMENT OF REFORM COORDINATION AND SERVICE IMPROVEMENT	**726,477,612**
737-0018	**DEPARTMENT OF REFORM COORDINATION AND SERVICE IMPROVEMENT**	
	TOTAL ALLOCATION:	**726,477,612**
21	**TOTAL PERSONNEL COSTS**	**95,753,612**
2101	**SALARIES & WAGES - GENERAL**	**62,789,254**
21010101	CONPSS SALARY	62,789,254
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**32,964,358**
210201	**ALLOWANCES**	**25,115,702**
21020102	PECULIAR ALLOWANCE	25,115,702
210201	**SOCIAL CONTRIBUTION**	**7,848,657**
21020201	FHIS FGN CONTRIBUTION	3,139,463
21020202	FGN CONTRIBUTORY PENSION	4,709,194

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22	OTHER RECURRENT COSTS	630,724,000
2202	OVERHEAD COSTS	630,724,000
220201	**TRAVELS & TRANSPORT - GENERAL**	**25,000,000**
21010101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000
21010102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000
21010103	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	10,000,000
220212	**UTILITIES - GENERAL**	**500,000**
22021203	INTERNET ACCESS CHARGES	500,000
220213	**MATERIALS & SUPPLIES - GENERAL**	**9,000,000**
22021301	OFFICE MATERIALS & SUPPLIES	3,000,000
22021303	COMPUTER MATERIALS & SUPPLIES	4,000,000
22021304	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
220214	**MAINTENANCE SERVICES - GENERAL**	**13,500,000**
22021401	MAINTENANCE OF MOTOR VEHICLES	2,500,000
22021402	MAINTENANCE OF FCT SELF HELP INFORMAITON	2,000,000
22021405	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22021409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000
22021410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000
22021411	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220215	**TRAINING - GENERAL**	**18,000,000**
22021501	LOCAL TRAINING	18,000,000
220216	**OTHER SERVICES - GENERAL**	**205,500,000**
22021601	PAYMENT OF SECURITY GUARDS	500,000
22020602	CLEANING & FUMIGATION SERVICES	40,000,000
22020603	OFFICE ACCOMMODATION RENT	30,000,000
22021604	FCT CALL CENTRE	45,000,000
22021605	INTERACTIVE FEEDBACK/ROBO CALL SERVICES	30,000,000
22021606	OFFICE ACCOMMODATION RENT	60,000,000
220217	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**8,000,000**
22021701	FINANCIAL CONSULTING	5,000,000
22021703	LEGAL SERVICES	3,000,000
220218	**FUEL & LUBRICANTS - GENERAL**	**3,924,000**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22021801	MOTOR VEHICLE FUEL COST	1,584,000
22021802	GENERATOR FUEL COST	1,847,000
220210	**MISCELLANEOUS**	**237,300,000**
22021001	REFRESHMENT & MEALS	8,500,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000
22021004	WEEKLY TELEVISION PROGRAMMES	25,000,000
22021005	PRESS COVERAGE	16,800,000
22021006	PUBLICATION OF ABUJA NEWSLETTER (CALL CENTRE NEWSLETTER)	25,000,000
22021007	WELFARE PACKAGES	10,000,000
22021008	EXPENSES FOR INNOVATION EXPO	80,000,000
22021009	EXPENSES ON STAFF RECOGNITION AND CEREMONY AWARDS	60,000,000
2204	**GRANTS & CONTRIBUTIONS - GENERAL**	**110,000,000**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**110,000,000**
22040101	STAKEHOLDERS RELATIONS	45,000,000
22040102	CITIZEN'S ENGAGEMENT PLATFORM	45,000,000
22040103	INTERDEPARTMENTAL/AGENCY SYNERGY	20,000,000
23	**TOTAL CAPITAL PROJECT**	**0**
CODE	**PROJECT NAME** **TYPE**	**AMOUNT**
	TOTAL PERSONNEL	**95,753,612**
	TOTAL OVERHEAD	**630,724,000**
	TOTAL RECURRENT	**726,477,612**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**726,477,612**
	TOTAL FCDA ADMINISTRATION	**23,600,000**
737-0020	**FCDA ADMINISTRATION**	
	TOTAL ALLOCATION:	**23,600,000**
21	**TOTAL PERSONNEL COSTS**	**0**
22	**OTHER RECURRENT COSTS**	**23,600,000**
2202	**OVERHEAD COSTS**	**23,600,000**
220251	**TRAVELS & TRANSPORT - GENERAL**	**1,500,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	500,000
220202	**UTILITIES - GENERAL**	**1,000,000**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,200,000**
22020301	OFFICE MATERIALS & SUPPLIES	1,000,000
22020302	LIBRARY BOOKS & PERIODICALS	800,000
22020303	COMPUTER MATERIALS & SUPPLIES	1,200,000
22020311	OTHER MATERIALS & SUPPLIES	1,200,000
220204	**MAINTENANCE SERVICES - GENERAL**	**6,000,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	2,500,000
22024405	MAINTENANCE OF OFFICE FURNITURE	700,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	600,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
220206	**OTHER SERVICES - GENERAL**	**1,500,000**
22020601	SECURITY SERVICES	1,500,000
220208	**FUEL & LUBRICANTS - GENERAL**	**1,800,000**
22020801	MOTOR VEHICLE FUEL COST	1,300,000
22020807	LUBRICANTS COST	500,000
220210	**MISCELLANEOUS**	**7,600,000**
22021001	REFRESHMENT & MEALS	1,200,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENDITURE	500,000
22021007	WELFARE PACKAGES	500,000
22021008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	900,000
22021009	SPECIAL SERVICES	1,500,000
	TOTAL PERSONNEL	**0**
	TOTAL OVERHEAD	**23,600,000**
	TOTAL RECURRENT	**23,600,000**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**23,600,000**
	TOTAL FCDA HUMAN RESOURCE MANAGEMENT DEPARTMENT	**1,363,292,874**
737-0021	**FCDA HUMAN RESOURCE MANAGEMENT DEPARTMENT**	
	TOTAL ALLOCATION:	**1,363,292,874**
21	**TOTAL PERSONNEL COSTS**	**1,277,492,874**
2101	**SALARIES & WAGES - GENERAL**	**837,700,245**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
21010101	CONFSS SALARY	837,700,245
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	439,792,629
210201	ALLOWANCES	335,080,098
21020102	PECULIAR ALLOWANCE	335,080,098
210202	**SOCIAL CONTRIBUTION**	**104,712,531**
21020201	FHIS FGN CONTRIBUTION	41,885,012
21020202	FGN CONTRIBUTORY PENSION	62,827,518
22	**OTHER RECURRENT COSTS**	**85,800,000**
2202	**OVERHEAD COSTS**	**85,800,000**
220201	**TRAVELS & TRANSPORT - GENERAL**	**21,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	7,000,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	6,000,000
220202	**UTILITIES - GENERAL**	**1,800,000**
22020202	TELEPHONE CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	600,000
22020208	OTHER UTILITY CHARGES	600,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**9,700,000**
22020301	OFFICE MATERIALS & SUPPLIES	6,500,000
22020302	LIBRARY BOOKS & PERIODICALS	1,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	1,200,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
220204	**MAINTENANCE SERVICES - GENERAL**	**22,000,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	2,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	4,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	6,000,000
220205	**TRAINING - GENERAL**	**9,000,000**
22020501	LOCAL TRAINING	9,000,000
220206	**OTHER SERVICES - GENERAL**	**5,000,000**
22020601	PAYMENT OF SECURITY GUARDS	5,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**2,800,000**
22020801	MOTOR VEHICLE FUEL COST	1,300,000
22020807	LUBRICANTS COST	1,500,000
220210	**MISCELLANEOUS**	**14,500,000**
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22021004	GENERAL OFFICE EXPENSES	4,000,000
[illegible]	WELFARE PACKAGES	2,000,000
22021009	SPECIAL SERVICES	1,000,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000
22021015	OTHER MISCELLANEOUS EXPENSES (FCDA STAFF UNION ACTIVITIES)	3,000,000
	TOTAL PERSONNEL	**1,277,492,874**
	TOTAL OVERHEAD	**85,800,000**
	TOTAL RECURRENT	**1,363,292,874**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**1,363,292,874**
	TOTAL ENGINEERING SERVICES	**288,535,954,665**
737-0022	**ENGINEERING SERVICES**	
	TOTAL ALLOCATION:	**288,535,954,665**
21	**TOTAL PERSONNEL COSTS**	**1,356,297,546**
2101	**SALARIES & WAGES - GENERAL**	**889,375,440**
21010101	CONPSS SALARY	889,375,440
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**466,922,106**
210201	**ALLOWANCES**	**355,750,176**
21020102	PECULIAR ALLOWANCE	355,750,176
210202	**SOCIAL CONTRIBUTION**	**111,171,930**
21020201	FHIS FGN CONTRIBUTION	44,468,772
21020202	FGN CONTRIBUTORY PENSION	66,703,158
22	**OTHER RECURRENT COSTS**	**41,461,900**
2202	**OVERHEAD COSTS**	**41,461,900**
220202	**UTILITIES - GENERAL**	**500,000**
22020203	INTERNET ACCESS CHARGES	500,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,200,000**
22020301	OFFICE MATERIALS & SUPPLIES	3,000,000
22020302	LIBRARY BOOKS & PERIODICALS	1,200,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,000,000
220204	**MAINTENANCE SERVICES - GENERAL**	**7,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	3,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		1,000,000
22020411	MAINTENANCE OF PLANTS GENERATORS		500,000
220205	**TRAINING - GENERAL**		**19,261,900**
22020501	LOCAL TRAINING		19,261,900
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**		**2,000,000**
22020702	INFORMATION TECHNOLOGY CONSULTING		2,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**5,000,000**
22020801	MOTOR VEHICLE FUEL COST		2,000,000
22020805	GENERATOR FUEL COST		3,000,000
220210	**MISCELLANEOUS**		**1,000,000**
22021007	WELFARE PACKAGES		500,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION		500,000
23	**TOTAL CAPITAL PROJECT**		**287,138,195,219**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010104	PROVISION OF ENGINEERING INFRASTRUCTURE TO JAHI DISTRICT **SUKUK**	ONGOING	4,000,000,000
23010105	PROVISION OF ENGINEERING INFRASTRUCTURE TO WUYE DISTRICT	ONGOING	10,000,000,000
23010109	EXTENSION OF INNER SOUTHERN EXPRESSWAY (ISEX) FROM THE OUTER SOUTHERN EXPRESSWAY (OSEX) TO THE SOUTHERN PARKWAY **(S8/9)**	ONGOING	4,000,000,000
23010111	CONSTRUCTION OF SOUTHERN PARKWAY FROM CHRISTIAN CENTRE (S8/9) TO RING ROAD I (RR I) **SUKUK**	ONGOING	10,000,000,000
23010120	RECONSTRUCTION AND DUALISATION OF LOWER USUMA DAM GURARA ROAD (ANNEX IV) **SUKUK**	ONGOING	2,000,000,000
23010125	REHABILITATION AND EXPANSION OF OUTHER SOUTHERN EXPRESSWAY FROM VILLA ROUNDABOUT TO OSEX/RING ROAD 1 (RR1) JUNCTION INCLUDING FOUR (4) NOS. INTERCHANGE **SUKUK**	ONGOING	5,000,000,000
23010131	CONSTRUCTION OF ONE SERVICE CARRIAGEWAY OF INNER NORTHERN EXPRESSWAY (INEX) FROM RING ROAD III (RR III) TO RING ROAD IV (RR IV)	ONGOING	2,500,000,000
23010132	EXTENSION OF INNER SOUTHERN EXPRESSWAY (ISEX) FROM SOUTHERN PARKWAY (S8/S9) TO RING ROAD II (RRII) CHRISTIAN CENTRE/CBN - GALADIMAWA ROUNDABOUT AFTER RRII	ONGOING	10,000,000,000
23010135	PROVISION OF ACCESS ROAD TO KABUSA GARDEN ESTATE	ONGOING	2,000,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
[illegible]	CONSTRUCTION OF LEFT-HAND SIDE OF ARTERIAL ROAD S7 AND ADDENDUM TO THE PROVISION OF ACCESS ROAD TO ABUJA GARDEN ESTATE	ONGOING	3,000,000,000
23010142	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE LOT II AND THE NEW LAYOUT & THE DIPLOMATIC AREA AS PHASE II (ANNEX VII)	ONGOING	15,000,000,000
23010143	COMPLETION OF ROADS B6, B12 & CIRCLE ROAD, ABUJA CENTRAL AREA	ONGOING	4,500,000,000
23010165	EXTENSION OF MOHAMMED ISMA ROAD IN ASOKORO DISTRICT, ABUJA	ONGOING	7,500,000,000
23010166	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE LOT I	ONGOING	10,000,000,000
23010167	COUNTERPART-FUNDING FOR GREATER ABUJA WATER SUPPLY	ONGOING	20,000,000,000
23010168	CONSTRUCTION OF LEFT HAND SERVICE CARRIAGEWAY OF OSEX (15KM) FROM RRIII TO WASA JUNCTION	ONGOING	4,600,000,000
23010173	FULL SCOPE DEVELOPMENT OF ROAD N5 (OBAFEMI AWOLOWO ROAD) FROM LIFE CAMP JUNCTION TO RRIII (4.4KM)	ONGOING	20,000,000,000
23010178	FULL SCOPE DEVELOPMENT OF FCT HIGHWAY 105 (KUJE ROAD) FROM AIRPORT EXPRESSSWAY TO OSEX WITH SPUR AT KYAMI DISTRICT	ONGOING	10,000,000,000
23010179	CONSTRUCTION OF TEMPORARY ACCESS ROAD/CAR PARK FOR ABUJA LIGHT RAIL STATIONS IN THE FCC (Lots 1-7)	ONGOING	10,000,000,000
23010182	FULL SCOPE DEVELOPMENT OF ARTERIAL ROAD N20 FROM NORTHERN PARKWAY TO OUTER NORTHERN EXPRESSWAY (ONEX)	ONGOING	4,138,195,219
23010186	FINAL ENGINEERING DESIGN AND DEVELOPMENT OF MAITAMA II DISTRICT, CADASTRAL ZONE A10 **SUKUK**	ONGOING	8,800,000,000
23010203	CONSTRUCTION OF NORTHERN PARKWAY FROM RING ROAD II TO RING ROAD III (6.2KM)	ONGOING	15,000,000,000
23010210	CONSTRUCTION OF THREE SOLID WASTE TRANSFER STATIONS IN KUBWA & APO	ONGOING	1,000,000,000
23010214	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE II CADASTRAL ZONE A11 DISTRICT, ABUJA	ONGOING	20,000,000,000
23010257	CONSTRUCTION OF ACCESS ROAD TO FCT FIRE SERVICE STATION AND EROSION CONTROL IN KAURA DISTRICT, ABUJA WITH A 3 SPAN BRIDGE (1.7KM)	ONGOING	1,000,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
[illegible]	FULL SCOPE DEVELOPMENT OF ARTERIAL ROAD N20 (OLONIWOLAR WAY) FROM ARTERIAL ROAD N5 (OBAFEMI AWOLOWO WAY) TO THE AIRPORT EXPRESSWAY (UMARU MUSA YARÁDUA) WITH SPUR (4.3KM)	[illegible]EW	[illegible]
23010302	FULL SCOPE DEVELOPMENT OF ARTERIAL ROAD N1 (GIDADO IDRIS WAY) FROM WUYE DISTRICT TO RING ROAD 2 (ERNEST SHONEKA WAY) WITHIN THE FCC, ABUJA (2.6KM)	NEW	10,000,000,000
23010303	FULL SCOPE DEVELOPMENT OF COLLECTOR ROAD CN8 (ASUQUO OKON) FROM ARTERIAL ROAD N5 (OBAFEMI AWOLOWO WAY) TO THE CORRIDOR OF ARTERIAL ROAD N1 AND OTHER CONNECTING ROADS TO ACCESS THE COURT OF APPEAL PLOT AND THE ADJOINING PUBLIC INSTITUTIONS SUCH AS THE CODE OF CONDUCT TRIBUNAL (CCT), FCT HIGH COURT AS WELL AS THE POLICE SERVICE COMMISSION (PSC) BUILDINGS LOCATED IN THE AREA (2.4KM)	NEW	4,000,000,000
23010304	CONSTRUCTION OF ACCESS ROAD FROM RING ROAD 1 BY N16 (SHEHU SHAGARI WAY) (2.7KM) TO JUDGES QUARTERS INCLUDING CONSTRUCTUION OF INTERNAL ROADS WITHIN JUDGES QUARTERS (0.85KM) IN KATAMPE	NEW	4,500,000,000
23010305	CONSTRUCTION OF ACCESS ROAD FROM ARTERIAL ROAD N11 AHMADU BELLO WAY IN MABUSHI TO JUDGES QUARTERS IN KATAMPE (3KM)	NEW	5,000,000,000
23010306	PROVISION OF ACCESS ROAD TO BUS TERMINAL AT MABUSHI DISTRICT CADSTRAL ZONE B06, PHASE II OF THE FEDERAL CAPITAL CITY(FCC) (3KM)	NEW	3,000,000,000
23010307	PROVISION OF ENGINEERING INFRASTRUCTURE TO OUTSTANDING LAYOUTS WITHIN GUZAPE AO9 LOTS I & II PROJECTS AREAS AND AIT NEIGHBOUHOOD ASOKORO A04 DISTRICTS	NEW	5,000,000,000
23010308	PROVISION OF ACCESS ROAD BYPASSING AIRPORT SECOND RUNWAY FROM BILL CLINTON DRIVE TO TUNGA MADAKI SETTLEMENT WITH A FOUR (4) SPAN BRIDGE (7KM)	NEW	5,000,000,000
23010309	PROVISION OF ENGINEERING DISTRICT INFRASTRUCTURE TO ASOKORO ISLAND LAYOUT	NEW	15,000,000,000
23010310	REHABLITATION OF OLD KEFFI ROAD FROM KADO VILLAGE TO DEI-DEI BY ONEX JUNCTION (15KM)	NEW	4,500,000,000
23010311	PROVISION OF PEDESTRIAN ACCESS CONTROL AT INTERCHANGES IN THE FCC	NEW	8,000,000,000
	TOTAL PERSONNEL		**1,356,297,546**
	TOTAL OVERHEAD		**41,461,900**
	TOTAL RECURRENT		**1,397,759,446**
	TOTAL CAPITAL		**287,138,195,219**
	TOTAL ALLOCATION		**288,535,954,665**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
	TOTAL PUBLIC BUILDINGS	119,707,901,142
737-0023	PUBLIC BUILDINGS	
	TOTAL ALLOCATION:	119,707,901,142
21	TOTAL PERSONNEL COSTS	1,335,838,070
2101	SALARIES & WAGES - GENERAL	875,959,390
21010101	CONPSS SALARY	875,959,390
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**459,878,680**
210201	**ALLOWANCES**	**350,383,756**
21020102	PECULIAR ALLOWANCE	350,383,756
210202	**SOCIAL CONTRIBUTION**	**109,494,924**
21020201	FHIS FGN CONTRIBUTION	43,797,970
21020202	FGN CONTRIBUTORY PENSION	65,696,954
22	**OTHER RECURRENT COSTS**	**22,063,073**
2202	**OVERHEAD COSTS**	**22,063,073**
220202	**UTILITIES - GENERAL**	**700,000**
22020202	TELEPHONE CHARGES	700,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**8,500,000**
22020301	OFFICE MATERIALS & SUPPLIES	3,500,000
22020302	LIBRARY BOOKS & PERIODICALS	2,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	3,000,000
220204	**MAINTENANCE SERVICES - GENERAL**	**2,800,000**
22020411	MAINTENANCE OF 3 NO KONE ELEVATOR AT FCDA HEADQUARTER	2,800,000
220205	**TRAINING - GENERAL**	**10,063,073**
22020501	LOCAL TRAINING	10,063,073
23	**TOTAL CAPITAL PROJECT**	**118,350,000,000**
CODE	**PROJECT NAME**	**TYPE** **AMOUNT**
23010102	CONSTRUCTION OF FIRE STATION IN UTAKO, MBORA, UTAKO, KAIJRA AND GADUWA DISTRICTS	ONGOING 1,000,000,000
23010109	UPGRADING AND REHABILITATION OF NYSC CAMP LOT I	ONGOING 350,000,000
23010128	REHABILITATION OF NATIONAL CHRISTIAN CENTRE ABUJA (ECUMENICAL CENTRE)	ONGOING 1,000,000,000
23010129	REHABILITATION OF NATIONAL MOSQUE ABUJA	ONGOING 1,000,000,000
23010143	RENOVATION/REHABILITATION OF NATIONAL ASSEMBLY COMPLEX PHASE I & II	ONGOING 10,000,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
23010144	DESIGN AND CONSTRUCTION OF VICE PRESIDENT RESIDENCE	ONGOING	5,000,000,000
23010301	REHABILITATION OF OFFICIAL RESIDENCE OF HONOURABLE MINISTER LIFE CAMP	NEW	2,000,000,000
23010302	DESIGN AND CONSTRUCTION OF COURT OF APPEAL, FCT AT SECTOR CENTRE B, DAKI-BIN DISTRICT	NEW	25,000,000,000
23010303	DESIGN AND CONSTRUCTION OF 40 JUDGES QUARTERS, FCT AT KATAMPE DISTRICT	NEW	25,000,000,000
23010306	DESIGN AND CONSTRUCTION OF INDEPENDENT ELECTORAL COMMISSION HEADQUAERTERS, ABUJA.	NEW	20,000,000,000
23010307	CONSTRUCTION OF MUILTI-EVENT SPORTS CENTRES, ABUJA	NEW	6,000,000,000
23010308	10 NO STAFF QTRS FOR NIGERIAN LAW SCHOOL,BWARI ABUJA	NEW	2,000,000,000
23010309	3 BLOCKS OF MAGISTRATE COURTS IN MAITAMA,ASOKORO & GARKI DISRICTS OF FCC	NEW	6,000,000,000
230103010	MAINTENANCE OF OFFICIAL RESIDENCE OF THE HONOURABLE MINISTER FCT, LIFECAMP ABUJA	NEW	2,000,000,000
230103011	DESIGN AND CONSTRUCTION OF FEDERAL HIGH COURT CHIEF JUDGE, PRESIDENT INDUSTRIAL COURT, PRESIDENT COURT OF APPEAL AND CHIEF JUDGE OF FCT RESIDENCES	NEW	12,000,000,000
	TOTAL PERSONNEL		**1,335,838,070**
	TOTAL OVERHEAD		**22,063,073**
	TOTAL RECURRENT		**1,357,901,142**
	TOTAL CAPITAL		**118,350,000,000**
	TOTAL ALLOCATION		**119,707,901,142**
	TOTAL RESETTLEMENT AND COMPENSATION DEPARTMENT		**6,867,145,403**
737-0024	**RESETTLEMENT AND COMPENSATION DEPARTMENT**		
	TOTAL ALLOCATION:		**6,867,145,403**
21	**TOTAL PERSONNEL COSTS**		**407,687,565**
2101	**SALARIES & WAGES - GENERAL**		**267,336,108**
21010101	CONPSS SALARY		267,336,108
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**140,351,457**
210201	**ALLOWANCES**		**106,934,443**
21020102	PECULIAR ALLOWANCE		106,934,443
210202	**SOCIAL CONTRIBUTION**		**33,417,014**
21020201	FHIS FGN CONTRIBUTION		13,366,805
21020202	FGN CONTRIBUTORY PENSION		20,050,208
22	**OTHER RECURRENT COSTS**		**24,972,995**
2202	**OVERHEAD COSTS**		**24,972,995**
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,000,000**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020301	OFFICE MATERIALS & SUPPLIES	2,000,000
22020302	LIBRARY BOOKS & PERIODICALS	1,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	1,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020307	FIELD MATERIALS & SUPPLIES	2,000,000
22020311	OTHER MATERIALS & SUPPLIES	1,000,000
220204	**MAINTENANCE SERVICES - GENERAL**	**7,900,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	2,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,400,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
220205	**TRAINING - GENERAL**	**6,072,995**
22020501	LOCAL TRAINING	4,500,000
22020502	INT'L TRAINING	1,572,995
220206	**OTHER SERVICES - GENERAL**	**2,000,000**
22020602	CLEANING & FUMIGATION SERVICES	2,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,000,000**
22020703	LEGAL SERVICES	1,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**2,000,000**
22020801	MOTOR VEHICLE FUEL COST	2,000,000
23	**TOTAL CAPITAL PROJECT**	**6,434,484,843**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010304	ACQUISITION AND PAYMENT OF COMPENSATION FOR STRUCTURES ON PLOT NO. 1507 KATAMPE AND PLOT NO. 86, SECTOR CENTER-B FOR OVERRIDING PUBLIC INTEREST (JUDGES QUARTERS)	NEW	1,113,030,401
23010305	CONSULTANCY FOR DEMOGRAPHIC SURVEY, ASSESSMENT AND VALUATION OF GUZAPE, KPADUMA I, KPADUMA II, KPADUMA III AND KPEYAGI COMMUNITIES	NEW	278,820,951
23010308	CONSULTANCY FOR DEMOGRAPHIC SURVEY, ASSESSMENT AND VALUATION OF DAKIBIYU AND ZHILU COMMUNITIES	NEW	98,410,476
23010309	PAYMENT OF COMPENSATION OF STRUCTURES FOR RIGHT OF WAY (ROW) OF INTERCHANGE AND PEDESTRIAN BRIDGE AT ABAJI ALONG ABUJA-LOKOJA ROAD FCT	NEW	444,223,015
23010310	ACQUISITION AND COMPENSATION OF PLOTS, ECONOMIC TREES, STRUCTURES AND BUILDINGS FOR OVERRIDING PUBLIC INTEREST IN THE FCT	NEW	3,500,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
[illegible]	COMPENSATION FOR ACQUISITION OF GRAZING RESERVES AT [illegible] PAIGA, KOFE AND KARSHINA FCT	[illegible]
	TOTAL PERSONNEL	407,687,565
	TOTAL OVERHEAD	24,972,995
	TOTAL RECURRENT	432,660,560
	TOTAL CAPITAL	6,434,484,843
	TOTAL ALLOCATION	6,867,145,403
	TOTAL URBAN AND REGIONAL PLANNING DEPARTMENT	679,452,422
737-0025	URBAN AND REGIONAL PLANNING DEPARTMENT	
	TOTAL ALLOCATION:	679,452,422
21	TOTAL PERSONNEL COSTS	648,634,922
2101	SALARIES & WAGES - GENERAL	425,334,375
21010101	CONPSS SALARY	425,334,375
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	223,300,547
210201	ALLOWANCES	170,133,750
21020102	PECULIAR ALLOWANCE	170,133,750
210202	SOCIAL CONTRIBUTION	53,166,797
21020201	FHIS FGN CONTRIBUTION	21,266,719
21020202	FGN CONTRIBUTORY PENSION	31,900,078
22	OTHER RECURRENT COSTS	30,817,500
2202	OVERHEAD COSTS	30,817,500
220201	TRAVELS & TRANSPORT - GENERAL	1,900,000
22024101	LOCAL TRAVELS & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	900,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000
22020301	OFFICE MATERIALS & SUPPLIES	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	5,400,000
22020401	MAINTENANCE OF MOTOR VEHICLES	3,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	900,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,500,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	6,000,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000
220210	MISCELLANEOUS	11,017,500
22021002	STAKEHOLDERS CONFERENCE ON THE ABUJA MASTER PLAN	9,817,500

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
2202-303	-HARMONISATION OF OVERLAPPING LAYOUTS IN FCT		300,000
			0
23	TOTAL CAPITAL PROJECT		
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		648,634,922
	TOTAL OVERHEAD		30,817,500
	TOTAL RECURRENT		679,452,422
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		679,452,422
	TOTAL SURVEY AND MAPPING DEPARTMENT		862,393,531
737-0026	SURVEY AND MAPPING DEPARTMENT		
	TOTAL ALLOCATION:		862,393,531
21	TOTAL PERSONNEL COSTS		833,759,369
2101	SALARIES & WAGES - GENERAL		546,727,455
21010101	CONPSS SALARY		546,727,455
2102	ALLOWANCE AND SOCIAL CONTRIBUTION		287,031,914
210201	ALLOWANCES		218,690,982
21020102	PECULIAR ALLOWANCE		218,690,982
210202	SOCIAL CONTRIBUTION		68,340,932
21020201	FHIS FGN CONTRIBUTION		27,336,373
21020202	FGN CONTRIBUTORY PENSION		41,004,559
22	OTHER RECURRENT COSTS		28,634,162
2202	OVERHEAD COSTS		28,634,162
220202	UTILITIES - GENERAL		500,000
22020203	INTERNET ACCESS CHARGES		500,000
220203	MATERIALS & SUPPLIES - GENERAL		8,300,000
22020301	OFFICE MATERIALS & SUPPLIES		1,200,000
22020303	COMPUTER MATERIALS & SUPPLIES		800,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		800,000
22020307	FIELD MATERIALS & SUPPLIES		500,000
22020309	FCT BOUNDARY COMMITTEE		5,000,000
220204	MAINTENANCE SERVICES - GENERAL		3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES		1,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		1,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS		500,000
220205	TRAINING - GENERAL		5,000,000
22020501	LOCAL TRAINING		5,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	7,334,162
	[illegible]	[illegible]
220208	FUEL & LUBRICANTS - GENERAL	3,500,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020805	GENERATOR FUEL COST	1,000,000
22020807	LUBRICANTS COST	500,000
220210	MISCELLANEOUS	1,000,000
22021001	REFRESHMENT & MEALS	1,000,000
23	TOTAL CAPITAL PROJECT	0
CODE	PROJECT NAME	TYPE AMOUNT
	TOTAL PERSONNEL	833,759,369
	TOTAL OVERHEAD	28,634,162
	TOTAL RECURRENT	862,393,531
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	862,393,531
	TOTAL MASS HOUSING DEPARTMENT	273,834,638
737-0027	MASS HOUSING DEPARTMENT	
	TOTAL ALLOCATION:	273,834,638
21	TOTAL PERSONNEL COSTS	252,084,666
2101	SALARIES & WAGES - GENERAL	165,301,420
21010101	CONPSS SALARY	165,301,420
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	86,783,246
210201	ALLOWANCES	66,120,568
21020102	PECULIAR ALLOWANCE	66,120,568
210202	SOCIAL CONTRIBUTION	20,662,678
21020201	FHIS FGN CONTRIBUTION	8,265,071
21020202	FGN CONTRIBUTORY PENSION	12,397,607
22	OTHER RECURRENT COSTS	21,749,972
2202	OVERHEAD COSTS	21,749,972
220202	UTILITIES - GENERAL	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000
22020301	OFFICE MATERIALS & SUPPLIES	2,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,000,000
22020307	FIELD MATERIALS & SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	2,649,972
22020401	MAINTENANCE OF MOTOR VEHICLES	1,149,972
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
220204	MAINTENANCE OF COMPUTERS & IT EQUIPMENT	500,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	**OTHER SERVICES - GENERAL**	**1,300,000**
22020602	CLEANING & FUMIGATION SERVICES	1,300,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**900,000**
22020707	OTHER PROFESSIONAL SERVICES	900,000
220208	**FUEL & LUBRICANTS - GENERAL**	**2,000,000**
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020807	LUBRICANTS COST	1,000,000
220210	**MISCELLANEOUS**	**3,900,000**
22021001	REFRESHMENT & MEALS	1,400,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
23	**TOTAL CAPITAL PROJECT**	**0**
CODE	**PROJECT NAME**	**TYPE** / **AMOUNT**
	TOTAL PERSONNEL	**252,084,666**
	TOTAL OVERHEAD	**21,749,972**
	TOTAL RECURRENT	**273,834,638**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**273,834,638**
	TOTAL FCDA PROCUREMENT DEPARTMENT	**232,130,165**
737-0028	**FCDA PROCUREMENT DEPARTMENT**	
	TOTAL ALLOCATION:	**232,130,165**
21	**TOTAL PERSONNEL COSTS**	**216,615,935**
2101	**SALARIES & WAGES - GENERAL**	**142,043,236**
21010101	CONPSS SALARY	142,043,236
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**74,572,699**
210201	**ALLOWANCES**	**56,817,294**
21020102	PECULIAR ALLOWANCE	56,817,294
210202	**SOCIAL CONTRIBUTION**	**17,755,405**
21020201	FHIS FGN CONTRIBUTION	7,102,162
21020202	FGN CONTRIBUTORY PENSION	10,653,243
22	**OTHER RECURRENT COSTS**	**15,514,230**
2202	**OVERHEAD COSTS**	**15,514,230**
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,514,230**
22020301	OFFICE MATERIALS & SUPPLIES	1,504,630

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020303	COMPUTER MATERIALS & SUPPLIES	1,779,600
22020312	PRINTING OF NON SECURITY DOCUMENTS	230,000
220204	**MAINTENANCE SERVICES - GENERAL**	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000
220205	**TRAINING - GENERAL**	**2,300,000**
22020501	LOCAL TRAINING	2,300,000
220208	**FUEL & LUBRICANTS - GENERAL**	**1,680,000**
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020807	LUBRICANTS COST	680,000
220210	**MISCELLANEOUS**	**4,020,000**
22021001	REFRESHMENT & MEALS	600,000
22021003	PUBLICITY & ADVERTISEMENTS	2,820,000
22021006	POSTAGES & COURIER SERVICES	600,000
23	**TOTAL CAPITAL PROJECT**	**0**
CODE	PROJECT NAME TYPE	AMOUNT
	TOTAL PERSONNEL	216,615,935
	TOTAL OVERHEAD	15,514,230
	TOTAL RECURRENT	232,130,165
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	232,130,165
	TOTAL FCDA INTERNAL AUDIT DEPARTMENT	69,041,929
737-0029	FCDA INTERNAL AUDIT DEPARTMENT	
	TOTAL ALLOCATION:	69,041,929
21	TOTAL PERSONNEL COSTS	60,636,989
2101	SALARIES & WAGES - GENERAL	39,761,960
21010101	CONPSS SALARY	39,761,960
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**20,875,029**
210201	**ALLOWANCES**	**15,904,784**
21020102	PECULIAR ALLOWANCE	15,904,784
210202	**SOCIAL CONTRIBUTION**	**4,970,245**
21020201	FHIS FGN CONTRIBUTION	1,988,098
21020202	FGN CONTRIBUTORY PENSION	2,982,147
22	**OTHER RECURRENT COSTS**	**8,404,940**
2202	**OVERHEAD COSTS**	**8,404,940**
220202	**UTILITIES - GENERAL**	**1,000,000**
22020202	TELEPHONE CHARGES	500,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	3,400,000
22020301	OFFICE MATERIALS & SUPPLIES	1,000,000
22020302	LIBRARY BOOKS & PERIODICALS	1,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	800,000
22020305	PRINTING OF SECURITY DOCUMENTS	600,000
220204	MAINTENANCE SERVICES - GENERAL	2,704,940
22020401	MAINTENANCE OF MOTOR VEHICLES	900,000
22020405	MAINTENANCE OF OFFICE FURNITURE	804,940
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000
220205	TRAINING - GENERAL	1,300,000
22020501	LOCAL TRAINING	1,300,000
	TOTAL PERSONNEL	60,636,989
	TOTAL OVERHEAD	8,404,940
	TOTAL RECURRENT	69,041,929
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	69,041,929
	TOTAL PUBLIC RELATIONS DEPARTMENT	146,747,486
737-0030	PUBLIC RELATIONS DEPARTMENT	
	TOTAL ALLOCATION:	146,747,486
21	TOTAL PERSONNEL COSTS	135,652,665
2101	SALARIES & WAGES - GENERAL	88,952,567
21010101	CONPSS SALARY	88,952,567
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	46,700,098
210201	ALLOWANCES	35,581,027
21020102	PECULIAR ALLOWANCE	35,581,027
210202	SOCIAL CONTRIBUTION	11,119,071
21020201	FHIS FGN CONTRIBUTION	4,447,628
21020202	FGN CONTRIBUTORY PENSION	6,671,443
22	OTHER RECURRENT COSTS	11,094,821
2202	OVERHEAD COSTS	11,094,821
220203	MATERIALS & SUPPLIES - GENERAL	2,094,821
22020301	OFFICE MATERIALS & SUPPLIES	1,094,821
22020302	LIBRARY BOOKS & PERIODICALS	1,000,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220210	MISCELLANEOUS	7,000,000
22021001	REFRESHMENT & MEALS	1,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
2202 003	PUBLICITY & ADVERTISEMENTS	6,000,000
		135,652,665
	TOTAL PERSONNEL	11,094,821
	TOTAL OVERHEAD	146,747,486
	TOTAL RECURRENT	0
	TOTAL CAPITAL	146,747,486
	TOTAL ALLOCATION	
		374,355,076
	TOTAL ENGINEERING DESIGN AND EVALUATION	
737-0031	ENGINEERING DESIGN AND EVALUATION	
	TOTAL ALLOCATION:	374,355,076
21	TOTAL PERSONNEL COSTS	358,462,549
2101	SALARIES & WAGES - GENERAL	235,057,409
21010101	CONPSS SALARY	235,057,409
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	123,405,140
210201	ALLOWANCES	94,022,964
21020102	PECULIAR ALLOWANCE	94,022,964
210202	SOCIAL CONTRIBUTION	29,382,176
21020201	FHIS FGN CONTRIBUTION	11,752,870
21020202	FGN CONTRIBUTORY PENSION	17,629,306
22	OTHER RECURRENT COSTS	15,892,527
2202	OVERHEAD COSTS	15,892,527
220201	TRAVELS & TRANSPORT - GENERAL	2,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000
22020301	OFFICE MATERIALS & SUPPLIES	2,000,000
22020302	LIBRARY BOOKS & PERIODICALS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	3,300,000
22020401	MAINTENANCE OF MOTOR VEHICLES	1,300,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000
220205	TRAINING - GENERAL	6,000,000
22020501	LOCAL TRAINING	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,092,527
22020801	MOTOR VEHICLE FUEL COST	1,092,527
23	TOTAL CAPITAL PROJECT	0
CODE	PROJECT NAME	TYPE / AMOUNT
	TOTAL PERSONNEL	358,462,549
	TOTAL OVERHEAD	15,892,527
	TOTAL RECURRENT	374,355,076
	TOTAL CAPITAL	0

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
	TOTAL ALLOCATION	374,355,076
	TOTAL FCDA LEGAL SERVICES	109,925,262
737-0032	FCDA LEGAL SERVICES	
	TOTAL ALLOCATION:	109,925,262
21	TOTAL PERSONNEL COSTS	86,955,165
2101	SALARIES & WAGES - GENERAL	57,019,780
21010101	CONPSS SALARY	57,019,780
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	29,935,385
210201	ALLOWANCES	22,807,912
21020102	PECULIAR ALLOWANCE	22,807,912
210202	SOCIAL CONTRIBUTION	7,127,473
21020211	FHIS FGN CONTRIBUTION	2,850,989
21020212	FGN CONTRIBUTORY PENSION	4,276,484
22	OTHER RECURRENT COSTS	22,970,097
2202	OVERHEAD COSTS	22,970,097
220241	TRAVELS & TRANSPORT - GENERAL	1,000,000
22024101	LOCAL TRAVELS & TRANSPORT: TRAINING	1,000,000
220202	UTILITIES - GENERAL	500,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	4,070,097
22020301	OFFICE MATERIALS & SUPPLIES	2,000,000
22020302	LIBRARY BOOKS & PERIODICALS	1,070,097
22020303	COMPUTER MATERIALS & SUPPLIES	1,000,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	12,000,000
22020703	LEGAL SERVICES	12,000,000
220208	FUEL & LUBRICANTS - GENERAL	900,000
22020801	MOTOR VEHICLE FUEL COST	900,000
220210	MISCELLANEOUS	1,500,000
22021001	REFRESHMENT & MEALS	500,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
[illegible]	WELFARE PACKAGES	[illegible]
	TOTAL PERSONNEL	86,955,165
	TOTAL OVERHEAD	22,970,097
	TOTAL RECURRENT	109,925,262
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	109,925,262
	TOTAL FCDA FINANCE AND ACCOUNTS DEPARTMENT	614,179,905
737-0033	FCDA FINANCE AND ACCOUNTS DEPARTMENT	
	TOTAL ALLOCATION:	614,179,905
21	TOTAL PERSONNEL COSTS	564,179,905
2101	SALARIES & WAGES - GENERAL	369,954,036
21010101	CONPSS SALARY	369,954,036
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	194,225,869
210201	ALLOWANCES	147,981,614
21020102	PECULIAR ALLOWANCE	147,981,614
210202	SOCIAL CONTRIBUTION	46,244,255
21020201	NHIS FGN CONTRIBUTION	18,497,702
21020202	FGN CONTRIBUTORY PENSION	27,746,553
22	OTHER RECURRENT COSTS	50,000,000
2202	OVERHEAD COSTS	50,000,000
220251	TRAVELS & TRANSPORT - GENERAL	5,706,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,906,000
22020103	INTERNATIONAL TRAVELS & TRANSPORT: TRAINING	900,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	900,000
220202	UTILITIES - GENERAL	1,500,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	10,494,000
22020301	OFFICE MATERIALS & SUPPLIES	2,000,000
22020302	LIBRARY BOOKS & PERIODICALS	1,194,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020303	COMPUTER MATERIALS & SUPPLIES	2,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020305	PRINTING OF SECURITY DOCUMENTS	1,200,000
22020309	FOOD STUFF SUPPLIES	1,000,000
22020310	TEACHING AIDS MATERIALS	900,000
22020311	OTHER MATERIALS & SUPPLIES	900,000
220204	**MAINTENANCE SERVICES - GENERAL**	**6,400,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	2,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
220205	**TRAINING - GENERAL**	**4,500,000**
22020501	LOCAL TRAINING	3,000,000
22020502	INT'L TRAINING	1,500,000
220206	**OTHER SERVICES - GENERAL**	**3,200,000**
22020601	SECURITY SERVICES	1,000,000
22020602	CLEANING & FUMIGATION SERVICES	1,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,200,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**4,500,000**
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
220208	**FUEL & LUBRICANTS - GENERAL**	**3,100,000**
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020805	GENERATOR FUEL COST	1,000,000
22020807	LUBRICANTS COST	600,000
220209	**FINANCIAL CHARGES - GENERAL**	**2,000,000**
22020902	INSURANCE CHARGES / PREMIUM	2,000,000
220210	**MISCELLANEOUS**	**8,600,000**
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	900,000
22021004	MEDICAL EXPENDITURE	900,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22021007	POSTAGES & COURIER SERVICES	800,000
[illegible]	[illegible]	[illegible]
22021008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	800,000
22021009	SPECIAL SERVICES	500,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,600,000
22021012	SERVICOM	500,000
22021013	ANTI-CORRUPTION	600,000
22021015	OTHER MISCELLANEOUS EXPENSES	500,000
	TOTAL PERSONNEL	**564,179,905**
	TOTAL OVERHEAD	**50,000,000**
	TOTAL RECURRENT	**614,179,905**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**614,179,905**
	TOTAL FCDA ENGINEERING INFRASTRUCTURE &REHABILITATION DEPARTMENT	**62,659,449,914**
737-0057	**FCDA ENGINEERING INFRASTRUCTURE &REHABILITATION DEPARTMENT**	
	TOTAL ALLOCATION:	**62,659,449,914**
21	**TOTAL PERSONNEL COSTS**	**446,943,073**
2101	**SALARIES & WAGES - GENERAL**	**293,077,425**
21010101	CONPSS SALARY	293,077,425
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**153,865,648**
210201	**ALLOWANCES**	**117,230,970**
21020102	PECULIAR ALLOWANCE	117,230,970
210202	**SOCIAL CONTRIBUTION**	**36,634,678**
21020201	NHIS FGN CONTRIBUTION	14,653,871
21020202	FGN CONTRIBUTORY PENSION	21,980,807
22	**OTHER RECURRENT COSTS**	**34,600,000**
2202	**OVERHEAD COSTS**	**34,600,000**
220251	**TRAVELS & TRANSPORT - GENERAL**	**3,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,000,000
220202	**UTILITIES - GENERAL**	**500,000**
22020203	INTERNET ACCESS CHARGES	500,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
220203	MATERIALS & SUPPLIES - GENERAL		6,400,000
[illegible]	[illegible]		[illegible]
22020302	LIBRARY BOOKS & PERIODICALS		1,200,000
22020303	COMPUTER MATERIALS & SUPPLIES		1,200,000
220204	**MAINTENANCE SERVICES - GENERAL**		**16,200,000**
22020401	MAINTENANCE OF MOTOR VEHICLES		1,200,000
22020405	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		13,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS		500,000
220205	**TRAINING - GENERAL**		**5,000,000**
22020501	LOCAL TRAINING		3,000,000
22020502	INT'L TRAINING		2,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**2,500,000**
22020801	MOTOR VEHICLE FUEL COST		2,000,000
22020807	LUBRICANTS COST		500,000
220210	**MISCELLANEOUS**		**1,000,000**
22021007	WELFARE PACKAGES		1,000,000
23	**TOTAL CAPITAL PROJECT**		**62,177,906,841**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010111	PHASE III CONTRACT FOR THE RESURFACING OF EXISTING ROADS AND REMEDIAL WORKS ON BRIDGES IN WUSE-1 AND GARKI WUSE AND GARKI (LOTS I - XII)	ONGOING	10,398,322,101
23010112	PHASE III CONTRACT FOR THE RESURFACING OF EXISTING ROADS AND REMEDIAL WORKS ON BRIDGES IN ASOKORO DISTRICT (LOTS I - V)	ONGOING	5,212,150,335
23010113	PHASE III CONTRACT FOR THE RESURFACING OF EXISTING ROADS AND REMEDIAL WORKS ON BRIDGES IN MAITAMA AND OTHERS DISTRICTS (LOTS I - III, & VI - XXI)	ONGOING	19,809,398,073
23010114	PHASE III CONTRACT FOR THE RESURFACING OF EXISTING ROADS AND REMEDIAL WORKS ON BRIDGES IN MAITAMA AND OTHERS DISTRICTS (LOTS I - III, & VI - XXI)	ONGOING	
23010115	ACCESS ROAD TO BODY OF BENCHERS	ONGOING	838,036,331
23010116	REPAIR/REHABLITATION OF EMBANKMENT OF INTERCHANGE STRUCTURES AND ROAD SHOULDER ALONG MAJOR ROADS IN THE FCC	ONGOING	920,000,000
23010117	REHABILITATION OF LOWER USUMA DAM WATER TREATMENT PLANTS, PHASES 1 - 4	ONGOING	20,000,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
[illegible]	UPGRADING AND SUPPORT OF OBSOLETE STREET LIGHTS WITH MODULAR HYBRID SYSTEM WITHIN FCT [illegible]	5,000,000,000
	TOTAL PERSONNEL	446,943,073
	TOTAL OVERHEAD	34,600,000
	TOTAL RECURRENT	481,543,073
	TOTAL CAPITAL	62,177,906,841
	TOTAL ALLOCATION	62,659,449,914
	TOTAL FCT LEGAL SECRETARIAT	5,583,687,567
737-0040	FCT LEGAL SECRETARIAT	
	TOTAL ALLOCATION:	5,583,687,567
21	TOTAL PERSONNEL COSTS	783,687,566
2101	SALARIES & WAGES - GENERAL	348,946,886
21010101	CONPSS SALARY	348,946,886
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	434,740,680
210201	ALLOWANCES	391,122,319
21020101	NON REGULAR ALLOWANCES	251,543,565
21020102	PECULIAR ALLOWANCE	139,578,754
210202	SOCIAL CONTRIBUTION	43,618,361
21020201	FHIS FGN CONTRIBUTION	17,447,344
21020202	FGN CONTRIBUTORY PENSION	26,171,016
22	OTHER RECURRENT COSTS	3,500,000,000
2202	OVERHEAD COSTS	3,500,000,000
220201	TRAVELS & TRANSPORT - GENERAL	109,155,922
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	20,871,600
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	88,284,322
220203	MATERIALS & SUPPLIES - GENERAL	174,105,631
22020301	OFFICE MATERIALS & SUPPLIES	129,250,000
22020302	LIBRARY BOOKS & PERIODICALS	10,063,631
22020303	COMPUTER MATERIALS & SUPPLIES	18,875,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	15,917,000
220204	MAINTENANCE SERVICES - GENERAL	106,980,000
22020401	MAINTENANCE OF MOTOR VEHICLES	25,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	25,230,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	28,750,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	28,000,000
220205	TRAINING - GENERAL	49,272,000
22020501	LOCAL TRAINING	49,272,000
220206	OTHER SERVICES - GENERAL	7,500,000
22020602	CLEANING & FUMIGATION SERVICES	7,500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,534,085,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020703	LEGAL SERVICES & LITIGATION	1,904,085,000
[illegible]	[illegible]	[illegible]
22020705	FCT RESIDENCE LEGISLATION PARTICIPATION PROGRAMME	35,000,000
22020706	GRASSROOTS LEGAL ADVOCACY PROGRAMME	50,000,000
22020707	LEGAL REFORM	45,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**22,250,015**
22020801	MOTOR VEHICLE FUEL COST	15,250,015
22020807	LUBRICANTS COST	7,000,000
220210	**MISCELLANEOUS**	**191,651,432**
22021001	REFRESHMENT & MEALS	8,500,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021004	EXPENSES ON FCTA EXCO SECRETARIAT	60,085,000
22021005	1% PAYMENT OF EXTERNAL COUNSEL FEE ON RECOVERY OF OUTSTANDING GROUND RENT IN FCT	95,066,432
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	10,000,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	7,000,000
2204	**GRANTS & CONTRIBUTIONS - GENERAL**	**305,000,000**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**305,000,000**
22040107	GRANT TO FCT JUDICIARY	300,000,000
22040108	GRANT TO COMMUNITIES/NGOs	5,000,000
23	**TOTAL CAPITAL PROJECT**	**1,300,000,000**
CODE	**PROJECT NAME**	**TYPE** **AMOUNT**
23010103	PROCUREMENT OF 5 UTILITY VEHICLES	ONGOING 500,000,000
23010107	PURCHASE OF 4 NOS 18 SEATR COASTER BUSES	ONGOING 800,000,000
	TOTAL PERSONNEL	**783,687,566**
	TOTAL OVERHEAD	**3,500,000,000**
	TOTAL RECURRENT	**4,283,687,567**
	TOTAL CAPITAL	**1,300,000,000**
	TOTAL ALLOCATION	**5,583,687,567**
	TOTAL AREA COUNCIL SECRETARIAT	**586,486,414**
737-0041	**AREA COUNCIL SECRETARIAT**	
	TOTAL ALLOCATION:	**586,486,414**
21	**TOTAL PERSONNEL COSTS**	**235,614,914**
2101	**SALARIES & WAGES - GENERAL**	**154,501,583**
21010101	CONPSS SALARY	154,501,583
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**81,113,331**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
210201	ALLOWANCES	61,800,633
[illegible]	[illegible]	[illegible]
210202	SOCIAL CONTRIBUTION	19,312,698
21020201	FHIS FGN CONTRIBUTION	7,725,079
21020202	FGN CONTRIBUTORY PENSION	11,587,619
22	**OTHER RECURRENT COSTS**	**350,871,500**
2202	**OVERHEAD COSTS**	**350,871,500**
220201	**TRAVELS & TRANSPORT - GENERAL**	**13,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000
220202	**UTILITIES - GENERAL**	**2,500,000**
22020203	INTERNET ACCESS CHARGES	2,500,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**27,000,000**
22020301	OFFICE MATERIALS & SUPPLIES	9,000,000
22020302	LIBRARY BOOKS & PERIODICALS	2,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	7,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	9,000,000
220204	**MAINTENANCE SERVICES - GENERAL**	**24,071,500**
22020401	MAINTENANCE OF MOTOR VEHICLES	8,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	8,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,071,500
220205	**TRAINING - GENERAL**	**7,000,000**
22020501	LOCAL TRAINING	7,000,000
220206	**OTHER SERVICES - GENERAL**	**4,000,000**
22020602	CLEANING & FUMIGATION SERVICES	4,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**20,000,000**
22020701	FINANCIAL CONSULTING	10,000,000
22020703	LEGAL SERVICES	10,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**6,000,000**
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020807	LUBRICANTS COST	3,000,000
220209	**FINANCIAL CHARGES - GENERAL**	**2,000,000**
22020902	INSURANCE CHARGES / PREMIUM	2,000,000
220210	**MISCELLANEOUS**	**245,300,000**
22021001	REFRESHMENT & MEALS	8,000,000
22021003	PUBLICITY & ADVERTISEMENTS	11,000,000
22021004	PROCUREMENT ACTIVITIES	6,000,000
22021005	CITIZENSHIP ACTIVITIES	5,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22021006	POSTAGES & COURIER SERVICES		300,000
22021007	WELFARE PACKAGES		10,000,000
22021008	AREA COUNCIL MATTERS (SOCIAL COMMUNAL AND OTHERS)		200,000,000
22021011	JAAC SECRETARIAT ACTIVITIES		5,000,000
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		**235,614,914**
	TOTAL OVERHEAD		**350,871,500**
	TOTAL RECURRENT		**586,486,414**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**586,486,414**
	TOTAL ACSS INSPECTORATE, PLANNING AND MONITORING		
737-0043	**ACSS INSPECTORATE, PLANNING AND MONITORING**		**365,861,940**
	TOTAL ALLOCATION:		**365,861,940**
21	**TOTAL PERSONNEL COSTS**		**45,704,802**
2101	**SALARIES & WAGES - GENERAL**		**29,970,362**
21010101	CONPSS SALARY		29,970,362
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**15,734,440**
210201	**ALLOWANCES**		**11,988,145**
21020102	PECULIAR ALLOWANCE		11,988,145
210202	**SOCIAL CONTRIBUTION**		**3,746,295**
21020201	FHIS FGN CONTRIBUTION		1,498,518
21020202	FGN CONTRIBUTORY PENSION		2,247,777
22	**OTHER RECURRENT COSTS**		**320,157,138**
2202	**OVERHEAD COSTS**		**320,157,138**
220201	**TRAVELS & TRANSPORT - GENERAL**		**12,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		8,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		4,000,000
220202	**UTILITIES - GENERAL**		**1,000,000**
22020203	INTERNET ACCESS CHARGES		1,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**80,157,138**
22020301	OFFICE MATERIALS & SUPPLIES		10,094,038
22020303	COMPUTER MATERIALS & SUPPLIES		10,063,100
22020304	PRINTING OF NON SECURITY DOCUMENTS		10,000,000
22020307	FIELD MATERIALS & SUPPLIES		50,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**27,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLES		10,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE		9,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	8,000,000
220205	**TRAINING - GENERAL**	**10,000,000**
22020501	LOCAL TRAINING	10,000,000
220206	**OTHER SERVICES - GENERAL**	**3,000,000**
22020602	CLEANING & FUMIGATION SERVICES	3,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**5,000,000**
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**108,500,000**
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020806	PROJECT MONITORING AND VALUE FOR MONEY AUDIT	100,000,000
22020807	LUBRICANTS COST	500,000
220210	**MISCELLANEOUS**	**73,000,000**
22021001	REFRESHMENT & MEALS	8,000,000
22021007	WELFARE PACKAGES	10,000,000
22021008	AREA COUNCIL ENVIRONMENTAL ACTIVITIES	55,000,000
23	**TOTAL CAPITAL PROJECT**	**0**
CODE	**PROJECT NAME**	**TYPE** **AMOUNT**
	TOTAL PERSONNEL	**45,704,802**
	TOTAL OVERHEAD	**320,157,138**
	TOTAL RECURRENT	**365,861,940**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**365,861,940**
	TOTAL ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT	**473,931,601**
737-0044	**ACSS CHIEFTAINCY AND COMMUNITY DEVELOPMENT**	
	TOTAL ALLOCATION:	**473,931,601**
21	**TOTAL PERSONNEL COSTS**	**173,892,258**
2101	**SALARIES & WAGES - GENERAL**	**114,027,710**
21010101	CONPSS SALARY	114,027,710
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**59,864,548**
210201	**ALLOWANCES**	**45,611,084**
21020102	PECULIAR ALLOWANCE	45,611,084
210202	**SOCIAL CONTRIBUTION**	**14,253,464**
21020201	FHIS FGN CONTRIBUTION	5,701,386
21020202	FGN CONTRIBUTORY PENSION	8,552,078
22	**OTHER RECURRENT COSTS**	**300,039,343**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
2202	OVERHEAD COSTS	300,039,343
220201	TRAVELS & TRANSPORT - GENERAL	13,000,000
2202010	LOCAL TRAVELS & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	12,300,000
22020301	OFFICE MATERIALS & SUPPLIES	5,300,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	21,500,000
22020401	MAINTENANCE OF MOTOR VEHICLES	6,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	8,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,500,000
220205	TRAINING - GENERAL	4,736,643
22020501	LOCAL TRAINING	4,736,643
220206	OTHER SERVICES - GENERAL	2,000,000
22020602	CLEANING & FUMIGATION SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,500,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020807	LUBRICANTS COST	1,500,000
220210	MISCELLANEOUS	242,002,700
22021001	REFRESHMENT & MEALS	2,002,700
22021007	WELFARE PACKAGES	5,000,000
22021008	FCT COUNCIL OF GRADED CHIEFS MATTERS	35,000,000
22021010	AREA COUNCIL COMMUNITY DEVELOPMENT	200,000,000
23	TOTAL CAPITAL PROJECT	0
CODE	PROJECT NAME	TYPE AMOUNT
	TOTAL PERSONNEL	173,892,258
	TOTAL OVERHEAD	300,039,343
	TOTAL RECURRENT	473,931,601
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	473,931,601
	TOTAL ACSS PRIMARY HEALTH CARE DEPARTMENT	191,778,282
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

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
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**	**153,063,130**
2202	**OVERHEAD COSTS**	**153,063,130**
220201	**TRAVELS & TRANSPORT - GENERAL**	**8,500,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000
22020102	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

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
23	TOTAL CAPITAL PROJECT		0
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		38,715,152
	TOTAL OVERHEAD		153,063,130
	TOTAL RECURRENT		191,778,282
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		191,778,282
	TOTAL ACSS PLANNING, RESEARCH & STATISTICS		206,235,093
737-0046	ACSS PLANNING, RESEARCH & STATISTICS		
	TOTAL ALLOCATION:		206,235,093
21	TOTAL PERSONNEL COSTS		38,407,974
2101	SALARIES & WAGES - GENERAL		25,185,557
21010101	CONPSS SALARY		25,185,557
2102	ALLOWANCE AND SOCIAL CONTRIBUTION		13,222,417
210201	ALLOWANCES		10,074,223
21020102	PECULIAR ALLOWANCE		10,074,223
210202	SOCIAL CONTRIBUTION		3,148,195
21020201	FHIS FGN CONTRIBUTION		1,259,278
21020202	FGN CONTRIBUTORY PENSION		1,888,917
22	OTHER RECURRENT COSTS		167,827,119
2202	OVERHEAD COSTS		167,827,119
220201	TRAVELS & TRANSPORT - GENERAL		15,510,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		7,510,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		8,000,000
220203	MATERIALS & SUPPLIES - GENERAL		29,800,000
22020301	OFFICE MATERIALS & SUPPLIES		18,300,000
22020303	COMPUTER MATERIALS & SUPPLIES		5,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		1,500,000
22020307	FIELD MATERIALS & SUPPLIES		5,000,000
220204	MAINTENANCE SERVICES - GENERAL		39,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES		1,500,000
22020404	TRADE FAIRS & INVESTMENT FORUM		30,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE		2,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		2,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		3,000,000
220205	TRAINING - GENERAL		13,000,000
22020501	LOCAL TRAINING		13,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL		2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		2,000,000
220208	FUEL & LUBRICANTS - GENERAL		32,062,119
22020801	MOTOR VEHICLE FUEL COST		1,000,000
22020806	AREA COUNCILS STATISITAL DIGEST (DATA COLLECTION & ANALYSIS)		30,500,000
22020807	LUBRICANTS COST		562,119
220210	MISCELLANEOUS		36,455,000
22021001	REFRESHMENT & MEALS		2,400,000
22021007	WELFARE PACKAGES		7,000,000
22021008	MONITORING AND EVALUATION ACTIVITIES		25,000,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION		2,055,000
23	TOTAL CAPITAL PROJECT		0
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		38,407,974
	TOTAL OVERHEAD		167,827,119
	TOTAL RECURRENT		206,235,093
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		206,235,093
	TOTAL AREA COUNCILS SERVICE COMMISSION		476,509,852
737-0047	AREA COUNCILS SERVICE COMMISSION		
	TOTAL ALLOCATION:		476,509,852
21	TOTAL PERSONNEL COSTS		226,444,393
2101	SALARIES & WAGES - GENERAL		148,134,028
21010101	CONPSS SALARY		148,134,028
2102	ALLOWANCE AND SOCIAL CONTRIBUTION		78,310,365
210201	ALLOWANCES		59,793,611
21020101	NON REGULAR ALLOWANCES		540,000
21020102	PECULIAR ALLOWANCE		59,253,611
210202	SOCIAL CONTRIBUTION		16,516,754
21020201	FHIS FGN CONTRIBUTION		7,406,701
21020202	FGN CONTRIBUTORY PENSION		11,110,052
22	OTHER RECURRENT COSTS		250,065,459
2202	OVERHEAD COSTS		250,065,459
220201	TRAVELS & TRANSPORT - GENERAL		12,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		7,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		5,000,000
220202	UTILITIES - GENERAL		7,800,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020201	ELECTRICITY CHARGES	1,800,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	500,000
22020206	SEWAGE CHARGES	500,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**53,098,750**
22020301	OFFICE MATERIALS & SUPPLIES	33,999,750
22020302	LIBRARY BOOKS & PERIODICALS	100,000
22020303	COMPUTER MATERIALS & SUPPLIES	10,999,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	8,000,000
220204	**MAINTENANCE SERVICES - GENERAL**	**49,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	10,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	16,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	7,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	8,000,000
220205	**TRAINING - GENERAL**	**8,000,000**
22020501	LOCAL TRAINING	8,000,000
220206	**OTHER SERVICES - GENERAL**	**31,130,000**
22020601	PAYMENT OF SECURITY GUARDS	16,130,000
22020602	CLEANING & FUMIGATION SERVICES	15,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**7,252,659**
22020702	INFORMATION TECHNOLOGY CONSULTING	7,252,659
220208	**FUEL & LUBRICANTS - GENERAL**	**16,023,799**
22020801	MOTOR VEHICLE FUEL COST	8,021,000
22020805	GENERATOR FUEL COST	8,002,799
220209	**FINANCIAL CHARGES - GENERAL**	**8,000,000**
22020902	INSURANCE CHARGES / PREMIUM	8,000,000
220210	**MISCELLANEOUS**	**57,260,251**
22021001	REFRESHMENT & MEALS	4,998,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	16,062,251
22021007	WELFARE PACKAGES	5,000,000
22021009	AREA COUNCIL SERVICE COMMISSION ACTIVITIES	30,000,000
22021017	ANTI-CORRUPTION	1,200,000
23	**TOTAL CAPITAL PROJECT**	**0**
CODE	**PROJECT NAME** **TYPE**	**AMOUNT**
	TOTAL PERSONNEL	**226,444,393**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
	TOTAL OVERHEAD	250,065,459
	TOTAL RECURRENT	476,509,852
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	476,509,852
	TOTAL FCT AREA COUNCILS STAFF PENSION BOARD	1,107,372,023
737-0048	FCT AREA COUNCILS STAFF PENSION BOARD	
	TOTAL ALLOCATION:	**1,107,372,023**
21	**TOTAL PERSONNEL COSTS**	**131,148,262**
2101	**SALARIES & WAGES - GENERAL**	**85,998,860**
21010101	CONPSS SALARY	85,998,860
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**45,149,402**
210201	**ALLOWANCES**	**34,399,544**
21020102	PECULIAR ALLOWANCE	34,399,544
210202	**SOCIAL CONTRIBUTION**	**10,749,858**
21020201	FHIS FGN CONTRIBUTION	4,299,943
21020202	FGN CONTRIBUTORY PENSION	6,449,915
22	**OTHER RECURRENT COSTS**	**976,223,762**
2202	**OVERHEAD COSTS**	**976,223,762**
220201	**TRAVELS & TRANSPORT - GENERAL**	**10,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000
220202	**UTILITIES - GENERAL**	**3,000,000**
22020201	ELECTRICITY CHARGES	3,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**37,368,500**
22020301	OFFICE MATERIALS & SUPPLIES	10,226,000
22020302	LIBRARY BOOKS & PERIODICALS	6,040,000
22020303	COMPUTER MATERIALS & SUPPLIES	12,788,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	6,019,500
22020305	PRINTING OF SECURITY DOCUMENTS	2,295,000
220204	**MAINTENANCE SERVICES - GENERAL**	**32,100,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	6,100,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	6,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
220205	**TRAINING - GENERAL**	**5,700,000**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22020501	LOCAL TRAINING		5,700,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL		240,000,000
22020701	FINANCIAL /ACTUARIAL CONSULTANCY		40,000,000
22020702	PENSION MANAGEMENT SYSTEM/TRAINING CONSULTANCY		200,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**12,190,990**
22020801	MOTOR VEHICLE FUEL COST		6,089,600
22020805	GENERATOR FUEL COST		6,101,390
220209	**FINANCIAL CHARGES - GENERAL**		**5,000,000**
22020902	INSURANCE CHARGES / PREMIUM		5,000,000
220210	**MISCELLANEOUS**		**94,837,501**
22021001	REFRESHMENT & MEALS		1,837,501
22021002	PRE AND POST RETIREMENT SENSITIZATION FOR RETIRING OFFICERS		80,000,000
22021003	PUBLICITY & ADVERTISEMENTS		6,000,000
22021006	POSTAGES & COURIER SERVICES		1,000,000
22021007	WELFARE PACKAGES		6,000,000
2204	**GRANTS & CONTRIBUTIONS - GENERAL**		**536,026,771**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**		**536,026,771**
22040101	FCT 2.5% AREA COUNCIL LEA TOTAL EMOLUMENT		536,026,771
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		**131,148,262**
	TOTAL OVERHEAD		**976,223,762**
	TOTAL RECURRENT		**1,107,372,023**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,107,372,023**
	TOTAL OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS		**743,971,085**
737-0049	**OFFICE OF THE AUDITOR-GENERAL FOR FCT AREA COUNCILS**		
	TOTAL ALLOCATION:		**743,971,085**
21	**TOTAL PERSONNEL COSTS**		**343,747,174**
2101	**SALARIES & WAGES - GENERAL**		**225,407,983**
21010101	CONPSS SALARY		225,407,983
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**118,339,191**
210201	**ALLOWANCES**		**90,163,193**
21020102	PECULIAR ALLOWANCE		90,163,193
210202	**SOCIAL CONTRIBUTION**		**28,175,998**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
21020201	FHIS FGN CONTRIBUTION	11,270,399
21020202	FGN CONTRIBUTORY PENSION	9,905,599
22	OTHER RECURRENT COSTS	400,223,911
2202	OVERHEAD COSTS	400,223,911
220201	TRAVELS & TRANSPORT - GENERAL	10,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	10,500,000
22020201	ELECTRICITY CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020205	WATER RATES	3,000,000
22020206	SEWAGE CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	35,644,430
22020301	OFFICE MATERIALS & SUPPLIES	14,999,960
22020302	LIBRARY BOOKS & PERIODICALS	120,000
22020303	COMPUTER MATERIALS & SUPPLIES	18,874,800
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,139,750
22020305	PRINTING OF SECURITY DOCUMENTS	509,920
220204	MAINTENANCE SERVICES - GENERAL	27,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	5,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	4,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
220205	TRAINING - GENERAL	15,561,211
22020501	LOCAL TRAINING	15,561,211
220206	OTHER SERVICES - GENERAL	79,045,200
22020601	PAYMENT OF SECURITY GUARDS	4,000,000
22020602	CLEANING & FUMIGATION SERVICES	5,045,200
22020603	OFFICE ACCOMMODATION RENT	70,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	187,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020707	PERSONNEL/AUDIT EXERCISE	186,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,673,070
22020801	MOTOR VEHICLE FUEL COST	3,073,070
22020805	GENERATOR FUEL COST	1,600,000
220210	MISCELLANEOUS	30,800,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22021001	REFRESHMENT & MEALS	1,800,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	8,000,000
22021008	ANNUAL CONFERENCE OF AUDITORS-GENERAL FOR LOCAL GOVERNMENT IN NIGERIA	10,000,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	10,000,000
23	**TOTAL CAPITAL PROJECT**	**0**
CODE	**PROJECT NAME** **TYPE**	**AMOUNT**
	TOTAL PERSONNEL	**343,747,174**
	TOTAL OVERHEAD	**400,223,911**
	TOTAL RECURRENT	**743,971,085**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**743,971,085**
	TOTAL TRANSPORT SECRETARIAT	**433,733,989**
737-0050	**TRANSPORT SECRETARIAT**	
	TOTAL ALLOCATION:	**433,733,989**
21	**TOTAL PERSONNEL COSTS**	**183,383,989**
2101	**SALARIES & WAGES - GENERAL**	**120,251,796**
21010101	CONPSS SALARY	120,251,796
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**63,132,193**
210201	**ALLOWANCES**	**48,100,718**
21020102	PECULIAR ALLOWANCE	48,100,718
210202	**SOCIAL CONTRIBUTION**	**15,031,475**
21020201	FHIS FGN CONTRIBUTION	6,012,590
21020202	FGN CONTRIBUTORY PENSION	9,018,885
22	**OTHER RECURRENT COSTS**	**250,350,000**
2202	**OVERHEAD COSTS**	**250,350,000**
220201	**TRAVELS & TRANSPORT - GENERAL**	**20,799,350**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,799,350
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000
220202	**UTILITIES - GENERAL**	**1,000,000**
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**50,000,000**
22020301	OFFICE MATERIALS & SUPPLIES	22,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	14,500,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	11,000,000
22020307	FIELD MATERIALS & SUPPLIES	2,500,000
220204	**MAINTENANCE SERVICES - GENERAL**	**93,000,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	66,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	12,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	12,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000
220205	**TRAINING - GENERAL**	**15,000,000**
22020501	LOCAL TRAINING	15,000,000
220206	**OTHER SERVICES - GENERAL**	**4,000,000**
22020602	CLEANING & FUMIGATION SERVICES	2,000,000
22020604	EXPENSES ON PROCUREMENT DOCUMENTATION	2,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**13,000,000**
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	3,000,000
22020705	TRAINING AND AWARENESS FOR ROAD TRANSPORT WORKERS AND USERS ON ENVIRONMENTAL SECURITY AND AGAINST TERORISIM IN THE SIX AREA COUNCILS	5,000,000
22020707	OTHER PROFESSIONAL SERVICES	3,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**27,000,650**
22020801	MOTOR VEHICLE FUEL COST	25,000,000
22020805	GENERATOR FUEL COST	1,500,650
22020807	LUBRICANTS COST	500,000
220210	**MISCELLANEOUS**	**26,550,000**
22021001	REFRESHMENT & MEALS	2,450,000
22021003	PUBLICITY & ADVERTISEMENTS	5,300,000
22021006	POSTAGES & COURIER SERVICES	1,800,000
22021007	WELFARE PACKAGES	8,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000
22021015	ROAD TRAFFIC ENFORCEMENT OFFICERS	7,000,000
23	**TOTAL CAPITAL PROJECT**	**0**
CODE	**PROJECT NAME**	**TYPE** **AMOUNT**
	TOTAL PERSONNEL	**193,383,989**
	TOTAL OVERHEAD	**250,350,000**
	TOTAL RECURRENT	**433,733,989**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**433,733,989**
	TOTAL DIRECTORATE OF ROAD TRAFFIC SERVICES	**3,935,731,597**
737-0051	**DERECTORATE OF ROAD TRAFFIC SERVICES**	
	TOTAL ALLOCATION:	**3,935,731,597**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
21	TOTAL PERSONNEL COSTS	2,991,632,597
2101	SALARIES & WAGES - GENERAL	1,787,926,162
210101	CONPSS SALARY	1,787,926,162
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	1,203,706,435
210201	ALLOWANCES	980,215,665
21020101	NON REGULAR ALLOWANCES	265,045,200
21020102	PECULIAR ALLOWANCE	715,170,465
210202	SOCIAL CONTRIBUTION	223,490,770
21020201	FHIS FGN CONTRIBUTION	89,396,308
21020202	FGN CONTRIBUTORY PENSION	134,094,462
22	OTHER RECURRENT COSTS	944,099,000
2202	OVERHEAD COSTS	944,099,000
220201	TRAVELS & TRANSPORT - GENERAL	31,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	16,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	16,000,000
22020203	INTERNET ACCESS CHARGES	16,000,000
220203	MATERIALS & SUPPLIES - GENERAL	224,341,000
22020301	OFFICE MATERIALS & SUPPLIES	35,000,000
22020302	LIBRARY BOOKS & PERIODICALS	1,200,000
22020303	COMPUTER MATERIALS & SUPPLIES	10,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	51,000,000
22020305	PRINTING OF SECURITY DOCUMENTS	100,000,000
22020306	DRUGS & MEDICAL SUPPLIES	4,141,000
22020307	FIELD MATERIALS & SUPPLIES	20,000,000
22020308	UNIFORMS & OTHER CLOTHING	1,800,000
22020310	TEACHING AIDS MATERIALS	1,200,000
220204	MAINTENANCE SERVICES - GENERAL	211,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	65,000,000
22020402	MAINTENANCE OF MOTOR BIKES	15,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	50,000,000
22020407	MAINTENANCE OF OTHER INFRASTRUCTURES	4,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	10,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	12,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020412	MAITENANCE OF AUTO POND GOSA	40,000,000
220205	TRAINING - GENERAL	32,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020501	LOCAL TRAINING	12,000,000
22020502	REGIMENTAL TRAINING	10,000,000
22020503	CAPACITY BUILDING FOR ROAD TRAFFIC OFFICERS	**64,000,000**
220206	**OTHER SERVICES - GENERAL**	25,000,000
22020601	PAYMENT OF SECURITY GUARDS	30,000,000
22020602	CLEANING & FUMIGATION SERVICES	4,000,000
22020603	OFFICE ACCOMMODATION RENT	5,000,000
22020604	SPECIAL TRADE LICENSE	**42,500,000**
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	7,500,000
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	25,000,000
22020703	LEGAL SERVICES	**113,758,000**
220208	**FUEL & LUBRICANTS - GENERAL**	55,300,000
22020801	MOTOR VEHICLE FUEL COST	15,000,000
22020802	MOTOR BIKES FUEL COST	30,688,000
22020805	GENERATOR FUEL COST	12,770,000
22020807	LUBRICANTS COST	**209,500,000**
220210	**MISCELLANEOUS**	6,000,000
22021001	REFRESHMENT & MEALS	22,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENDITURE	15,000,000
22021007	WELFARE PACKAGES	23,000,000
22021009	SPECIAL SERVICES (MOBILE COURT)	7,000,000
22021010	SPORTING ACTIVITIES	1,500,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION	5,000,000
22021016	SERVICOM	5,000,000
22021017	ANTI-CORRUPTION	120,000,000
22021018	TASKFORCE & OTHER SPECIAL OPERATIONS	
23	**TOTAL CAPITAL PROJECT**	**0**
CODE	**PROJECT NAME** / **TYPE**	**AMOUNT**
	TOTAL PERSONNEL	**2,991,632,597**
	TOTAL OVERHEAD	**944,099,000**
	TOTAL RECURRENT	**3,935,731,597**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**3,935,731,597**
	TOTAL BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)	**51,139,320**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
737-0097	BUS RAPID TRANSIT & TRANSPORT REGULATIONS (BRT&TR)	
	TOTAL ALLOCATION:	51,139,320
21	TOTAL PERSONNEL COSTS	30,882,299
2101	SALARIES & WAGES - GENERAL	20,250,688
21010101	CONPSS SALARY	20,250,688
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	10,631,611
210201	ALLOWANCES	8,100,275
21020102	PECULIAR ALLOWANCE	8,100,275
210202	SOCIAL CONTRIBUTION	2,531,336
21020201	FHIS FGN CONTRIBUTION	1,012,534
21020202	FGN CONTRIBUTORY PENSION	1,518,802
22	OTHER RECURRENT COSTS	20,257,021
2202	OVERHEAD COSTS	20,257,021
220201	TRAVELS & TRANSPORT - GENERAL	4,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	500,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	4,100,000
22020301	OFFICE MATERIALS & SUPPLIES	2,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	800,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020307	FIELD MATERIALS & SUPPLIES	500,000
220204	MAINTENANCE SERVICES - GENERAL	4,607,761
22020401	MAINTENANCE OF MOTOR VEHICLES	1,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	907,761
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,200,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220206	OTHER SERVICES - GENERAL	1,000,000
22020602	CLEANING & FUMIGATION SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,549,260
22020801	MOTOR VEHICLE FUEL COST	1,099,260
22020805	GENERATOR FUEL COST	950,000
22020807	LUBRICANTS COST	500,000

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
220210	MISCELLANEOUS		3,500,000
22021002	ENTERTAINMENT & MEALS		1,000,000
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021006	POSTAGES & COURIER SERVICES		1,000,000
22021007	WELFARE PACKAGES		0
23	TOTAL CAPITAL PROJECT		
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		30,882,299
	TOTAL OVERHEAD		20,257,021
	TOTAL RECURRENT		51,139,320
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		51,139,320
	TOTAL DEPARTMENT OF TRAFFIC MANAGEMENT		33,729,059,653
737-0052	DEPARTMENT OF TRAFFIC MANAGEMENT		
	TOTAL ALLOCATION:		33,729,059,653
21	TOTAL PERSONNEL COSTS		122,926,331
2101	SALARIES & WAGES - GENERAL		80,607,430
21010101	CONPSS SALARY		80,607,430
2102	ALLOWANCE AND SOCIAL CONTRIBUTION		42,318,901
210201	ALLOWANCES		32,242,972
21020102	PECULIAR ALLOWANCE		32,242,972
210202	SOCIAL CONTRIBUTION		10,075,929
21020201	FHIS FGN CONTRIBUTION		4,030,372
21020202	FGN CONTRIBUTORY PENSION		6,045,557
22	OTHER RECURRENT COSTS		1,571,960,000
2202	OVERHEAD COSTS		1,571,960,000
220201	TRAVELS & TRANSPORT - GENERAL		16,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		8,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		8,000,000
220202	UTILITIES - GENERAL		1,000,000
22020203	INTERNET ACCESS CHARGES		1,000,000
220203	MATERIALS & SUPPLIES - GENERAL		12,505,000
22020301	OFFICE MATERIALS & SUPPLIES		1,505,000
22020303	COMPUTER MATERIALS & SUPPLIES		1,500,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		2,500,000
22020307	FIELD MATERIALS & SUPPLIES		7,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
220204	**MAINTENANCE SERVICES - GENERAL**		**1,513,000,000**
22020402	MAINTENANCE OF MOTOR VEHICLES		3,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE		1,500,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES (TRAFFIC LIGHTS)		100,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		4,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		4,000,000
22020412	OTHER MAINTENANCE SERVICES (ROAD MARKING)		1,350,000,000
22020413	TRAFFIC SAFETY INFRASTRUCTURE (SIGNAGES, ETC)		50,000,000
220205	**TRAINING - GENERAL**		**5,000,000**
22020501	LOCAL TRAINING		5,000,000
220206	**OTHER SERVICES - GENERAL**		**2,700,000**
22020602	CLEANING & FUMIGATION SERVICES		2,700,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**		**2,000,000**
22020707	OTHER PROFESSIONAL SERVICES		2,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**9,055,000**
22020801	MOTOR VEHICLE FUEL COST		2,700,000
22020805	GENERATOR FUEL COST		2,650,000
22020807	LUBRICANTS COST		3,705,000
220210	**MISCELLANEOUS**		**10,700,000**
22021001	REFRESHMENT & MEALS		1,200,000
22021003	PUBLICITY & ADVERTISEMENTS		5,000,000
22021006	POSTAGES & COURIER SERVICES		500,000
22021007	WELFARE PACKAGES		4,000,000
23	**TOTAL CAPITAL PROJECT**		**32,034,173,322**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010301	CONSTRUCTION OF BUS TERMINAL DEVELOPMENT AT KUGBO	NEW	11,569,679,575
23010302	CONSTRUCTION OF BUS TERMINAL DEVELOPMENT AT JAHI	NEW	8,819,771,823
23010303	CONSTRUCTION OF BUS TERMINAL DEVELOPMENT AT CBD	NEW	11,644,721,924
	TOTAL PERSONNEL		**122,926,331**
	TOTAL OVERHEAD		**1,571,960,000**
	TOTAL RECURRENT		**1,694,886,331**
	TOTAL CAPITAL		**32,034,173,322**
	TOTAL ALLOCATION		**33,729,059,653**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
	TOTAL DEPARTMENT OF TRANSPORTATION		50,598,547,699
737-0053	DEPARTMENT OF TRANSPORTATION		
	TOTAL ALLOCATION:		50,598,547,699
21	TOTAL PERSONNEL COSTS		156,052,899
2101	SALARIES & WAGES - GENERAL		102,329,770
21010101	CONPSS SALARY		102,329,770
2102	ALLOWANCE AND SOCIAL CONTRIBUTION		53,723,129
210201	ALLOWANCES		40,931,908
21020102	PECULIAR ALLOWANCE		40,931,908
210202	SOCIAL CONTRIBUTION		12,791,221
21020201	FHIS FGN CONTRIBUTION		5,116,489
21020202	FGN CONTRIBUTORY PENSION		7,674,733
22	OTHER RECURRENT COSTS		20,842,494,800
2202	OVERHEAD COSTS		20,842,494,800
220201	TRAVELS & TRANSPORT - GENERAL		5,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		2,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		2,500,000
220202	UTILITIES - GENERAL		1,000,000
22020203	INTERNET ACCESS CHARGES		1,000,000
220203	MATERIALS & SUPPLIES - GENERAL		61,000,000
22020301	OFFICE MATERIALS & SUPPLIES		22,000,000
22020303	COMPUTER MATERIALS & SUPPLIES		12,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		27,000,000
220204	MAINTENANCE SERVICES - GENERAL		45,500,000
22020401	MAINTENANCE OF MOTOR VEHICLES		11,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE		11,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		12,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		11,000,000
220205	TRAINING - GENERAL		13,000,000
22020501	LOCAL TRAINING		3,000,000
22020502	CAPACITY BUILDING		10,000,000
220206	OTHER SERVICES - GENERAL		500,000
22020602	CLEANING & FUMIGATION SERVICES		500,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL		7,000,000
22020707	OTHER PROFESSIONAL SERVICES		7,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
220208	FUEL & LUBRICANTS - GENERAL		3,494,800
22020801	MOTOR VEHICLE FUEL COST		704,800
22020805	GENERATOR FUEL COST		1,040,000
22020807	LUBRICANTS COST		750,000
220210	MISCELLANEOUS		6,000,000
22021003	PUBLICITY & ADVERTISEMENTS		3,000,000
22021007	WELFARE PACKAGES		3,000,000
2204	GRANTS & CONTRIBUTIONS - GENERAL		20,700,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS		20,700,000,000
22040101	RAIL OPERATION TAKE-OFF GRANT		20,700,000,000
23	TOTAL CAPITAL PROJECT		29,600,000,000
CODE	PROJECT NAME	TYPE	AMOUNT
23010101	ABUJA RAIL MASS TRANSIT PROJECT LOT 1A AND 3/SUPPLY OF ROLLING STOCK (CHINA EXIM BANK LOAN - **NON DISTRIBUTABLE)**	ONGOING	29,600,000,000
	TOTAL PERSONNEL		156,052,899
	TOTAL OVERHEAD		20,842,494,800
	TOTAL RECURRENT		20,998,547,699
	TOTAL CAPITAL		29,600,000,000
	TOTAL ALLOCATION		50,598,547,699
	TOTAL DEPARTMENT OF TRANSPORTATION PLANNING, RESEARCH AND STATISTICS		256,102,346
737-0108	DEPARTMENT OF TRANSPORTATION PLANNING, RESEARCH AND STATISTICS		
	TOTAL ALLOCATION:		256,102,346
21	TOTAL PERSONNEL COSTS		34,367,296
2101	SALARIES & WAGES - GENERAL		22,535,932
21010101	CONPSS SALARY		22,535,932
2102	ALLOWANCE AND SOCIAL CONTRIBUTION		11,831,364
210201	ALLOWANCES		9,014,373
21020102	PECULIAR ALLOWANCE		9,014,373
210202	SOCIAL CONTRIBUTION		2,816,992
21020241	FHIS FGN CONTRIBUTION		1,126,797
21020242	FGN CONTRIBUTORY PENSION		1,690,195
22	OTHER RECURRENT COSTS		221,735,050
2202	OVERHEAD COSTS		221,735,050
220241	TRAVELS & TRANSPORT - GENERAL		16,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	8,000,000
220202	**UTILITIES - GENERAL**	**1,000,000**
22024203	INTERNET ACCESS CHARGES	1,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**43,400,000**
22020301	OFFICE MATERIALS & SUPPLIES	10,000,000
22020302	LIBRARY BOOKS & PERIODICALS	2,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	6,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020307	FIELD MATERIALS & SUPPLIES	10,000,000
22020311	OTHER MATERIALS & SUPPLIES	5,400,000
220204	**MAINTENANCE SERVICES - GENERAL**	**12,751,050**
22020401	MAINTENANCE OF MOTOR VEHICLES	3,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,001,050
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES	4,250,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,500,000
220205	**TRAINING - GENERAL**	**10,000,000**
22020501	LOCAL TRAINING	5,000,000
22020502	CAPACITY DEVELOPMENT	5,000,000
220206	**OTHER SERVICES - GENERAL**	**43,500,000**
22020601	PAYMENT OF SECURITY GUARDS	2,000,000
22020602	CLEANING & FUMIGATION SERVICES	1,500,000
22024603	EXPENSES ON STATISTICAL DATA COLLECTION ON FCT TRANSPORTATION SYSTEM	40,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**15,750,000**
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020704	STATISTICAL CONSULTING	5,750,000
22020707	OTHER PROFESSIONAL SERVICES	5,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**6,084,000**
22020801	MOTOR VEHICLE FUEL COST	5,084,000
22020807	LUBRICANTS COST	1,000,000
220210	**MISCELLANEOUS**	**73,250,000**
22021001	REFRESHMENT & MEALS	1,500,000
22021002	NATIONAL COUNCIL ON STATISTICS	10,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22021003	PUBLICITY & ADVERTISEMENTS		7,000,000
22021004	PRODUCTION OF FCT TRANSPORTATION STATISTICAL MASTER PLAN AND YEAR BOOK		5,000,000
22021005	PRODUCTION OF FCT TRANSPORTATION DIRECTORY AND TRAVEL GUIDE (ROUTES, FARE, TRAVEL MEANS)		5,250,000
22021006	POSTAGES & COURIER SERVICES		500,000
22021007	WELFARE PACKAGES		4,000,000
22021008	ANNUAL FCT TRANSPORTATION SECTOR STAKEHOLDERS SUMMIT		8,000,000
22021009	PRODUCTION OF FCT ANNUAL TRANSPORATION SURVEY AND STATISTICS ANALYSIS		5,000,000
22021010	SPORTING ACTIVITIES		2,000,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION		2,000,000
22021015	EXPENSES ON TRANSPORTATION PLANNING PROGRAMMES		3,000,000
22021016	PREPARATION OF REVENUE FRAMEWORK (MTSS AND MTEF)		3,000,000
22021017	MONITORING AND EVALUATION OF IMPACT OF TRANSPORTATION PROJECTS		5,000,000
22021018	OTHER MISCELLANEOUS EXPENSES		2,000,000
22021019	EXPENSES ON WORLD TRANSPORTATION DAY		10,000,000
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		**34,367,296**
	TOTAL OVERHEAD		**221,735,050**
	TOTAL RECURRENT		**256,102,346**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**256,102,346**
	TOTAL EDUCATION SECRETARIAT		**23,312,765,650**
737-0054	**EDUCATION SECRETARIAT**		
	TOTAL ALLOCATION:		**23,312,765,650**
21	**TOTAL PERSONNEL COSTS**		**382,236,979**
2101	**SALARIES & WAGES - GENERAL**		**240,548,839**
21010101	CONPSS SALARY		240,548,839
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**141,688,140**
210201	**ALLOWANCES**		**111,619,536**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
21020[illegible]	NON REGULAR ALLOWANCES	15,400,000
21020[illegible]	REGULAR ALLOWANCE	[illegible]
210202	**SOCIAL CONTRIBUTION**	**30,068,605**
21020201	FHIS FGN CONTRIBUTION	12,027,442
21020202	FGN CONTRIBUTORY PENSION	18,041,163
22	**OTHER RECURRENT COSTS**	**884,070,210**
2202	**OVERHEAD COSTS**	**884,070,210**
220201	**TRAVELS & TRANSPORT - GENERAL**	**16,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	8,000,000
220202	**UTILITIES - GENERAL**	**3,500,000**
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**50,298,800**
22020301	OFFICE MATERIALS & SUPPLIES	20,000,000
22020302	LIBRARY BOOKS & PERIODICALS	5,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	15,250,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	10,048,800
220204	**MAINTENANCE SERVICES - GENERAL**	**27,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	5,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	6,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	7,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	7,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	500,000
220205	**TRAINING - GENERAL**	**35,000,000**
22020501	LOCAL TRAINING	35,000,000
220206	**OTHER SERVICES - GENERAL**	**51,700,000**
22020601	PAYMENT OF SECURITY GUARDS	1,700,000
22020602	CLEANING, FUMIGATION SERVICES AND DECONTAMINATION IN FCT SCHOOLS	20,000,000
22020603	FCT INTERSCHOOL FOOTBALL/ATHLETIC	30,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**12,253,410**
22020702	INFORMATION TECHNOLOGY CONSULTING	5,253,410
22020703	LEGAL SERVICES	3,000,000
22020706	SURVEYING SERVICES	4,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
220208	**FUEL & LUBRICANTS - GENERAL**	**5,805,000**
22020801	MOTOR VEHICLE FUEL COST	5,057,000
22020808	GENERATOR FUEL COST	748,000
220210	**MISCELLANEOUS**	**119,300,000**
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	900,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENDITURE	5,000,000
22021005	FCT INTER-SCHOOLS QUIZ AND DEBATE COMPETITIONS	5,400,000
22021007	WELFARE PACKAGES	10,000,000
22021009	SPECIAL DUTIES	2,000,000
22021010	FCT SCHOOLS SPORT FESTIVAL	50,000,000
22021011	ANNUAL BUDGET EXPENCES & ADMINISTRATION	5,000,000
22021012	SCHOOLS SERVICES	5,000,000
22021013	HEALTH INCLUDING HIV ACTIVITIES	7,000,000
22021014	GENDER	7,000,000
22021015	PLANNING, MONOTORING & EVALUATION OF POLICIES, PROGRAMME & PROJECTS INCLUDING FINANCIAL MANAGEEMNT UNIT ACTIVITY	15,000,000
2204	**GRANTS & CONTRIBUTIONS - GENERAL**	**562,713,000**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**562,713,000**
22040101	TAKE-OFF GRANT/RUNNING OF ABUJA UNIVERSITY OF TECHNOLOGYABAJI (AUTA)	450,000,000
22040102	SCHOOLS FOR THE PHYSICALLY CHALLENGED IN FCT	45,000,000
22040103	RUNNING OF KOICA MODEL SCHOOL SITE	62,713,000
22040104	PROCUREMENT ACTIVITIES	3,000,000
22040108	GRANT TO COMMUNITIES/NGOs	2,000,000
23	**TOTAL CAPITAL PROJECT**	**22,046,458,460**

CODE	PROJECT NAME	TYPE	AMOUNT
23010115	UPGRADING OF INTERNAL ROAD NETWORKS AT ABUJA UNIVERSITY OF TECHNOLOGY, ABAJI	ONGOING	2,980,000,000
23010122	REHABILITATION OF SCHOOLS AND EDUCATIONAL FACILITIES	ONGOING	13,000,000,000
23010123	COMPLETION OF INFRASTRUCTURE AT ABUJA UNIVERSITY OF TECHNOLOGY, ABAJI	ONGOING	6,066,458,460
	TOTAL PERSONNEL		**382,236,979**
	TOTAL OVERHEAD		**884,070,210**
	TOTAL RECURRENT		**1,266,307,189**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
	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

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
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 LITEARCY & SKILL DEVELOPENT 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

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22021013	OPERATIONAL FUNDS FOR LITERACY CENTERS	80,000,000
22021014	SPORTING ACTIVITIES	5,000,000
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 FCT EDUCATION RESOURCE CENTRE	**1,404,601,643**
737-0056	**FCT EDUCATION RESOURCE CENTRE**	
	TOTAL ALLOCATION:	**1,404,601,643**
21	**TOTAL PERSONNEL COSTS**	**783,988,545**
2101	**SALARIES & WAGES - GENERAL**	**479,208,807**
21010101	CONPSS SALARY	479,208,807
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**304,779,738**
210201	**ALLOWANCES**	**244,878,637**
21020101	NON REGULAR ALLOWANCES	53,195,114
21020102	PECULIAR ALLOWANCE	191,683,523
210202	**SOCIAL CONTRIBUTION**	**59,901,101**
21020201	FHIS FGN CONTRIBUTION	23,960,440
21020202	FGN CONTRIBUTORY PENSION	35,940,661
22	**OTHER RECURRENT COSTS**	**620,613,098**
2202	**OVERHEAD COSTS**	**620,613,098**
220201	**TRAVELS & TRANSPORT - GENERAL**	**10,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000
220202	**UTILITIES - GENERAL**	**2,669,000**
22020203	INTERNET ACCESS CHARGES	2,669,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**290,793,261**
22020301	OFFICE MATERIALS & SUPPLIES	5,800,900
22020302	LIBRARY BOOKS & PERIODICALS	3,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	4,889,825
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,970,000
22020305	PRINTING OF SECURITY DOCUMENTS	1,796,434

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22020306	PRINTING OF SCHOOL EXAMINATION MATERIALS (MOCK, BECE PROMOTION EXAMS SS1 &2 AND ENTRANCE EXAMS FOR GIFTED AND SCIENCE & TECH SCHOOLS,		230,000,000
22020307	PRINTING OF EDUCAITON BULLETINS AND SCHOOL MAGAZINS		40,000,000
22020310	TEACHING AIDS MATERIALS		3,336,102
220204	**MAINTENANCE SERVICES - GENERAL**		**15,112,003**
22020401	MAINTENANCE OF MOTOR VEHICLES		3,601,003
22020405	MAINTENANCE OF OFFICE FURNITURE		1,601,000
22020406	MAINTENANCE OF BUILDING - OFFICE		2,700,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		1,460,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		1,750,000
22020411	MAINTENANCE OF PLANTS/GENERATORS		4,000,000
220205	**TRAINING - GENERAL**		**118,495,000**
22020501	LOCAL TRAINING		7,970,200
22020503	TEACHING TRAINING AND DEVELOPMENT		30,000,000
22020504	EFFECTIVE LEARNING TRAINING FOR IMPROVED ACADEMIC PERFORMANCE		80,524,800
220206	**OTHER SERVICES - GENERAL**		**3,776,500**
22020601	SECURITY SERVICES		924,000
22020602	CLEANING & FUMIGATION SERVICES		2,852,500
220208	**FUEL & LUBRICANTS - GENERAL**		**3,027,120**
22020801	MOTOR VEHICLE FUEL COST		1,908,400
22020805	GENERATOR FUEL COST		1,118,720
220210	**MISCELLANEOUS**		**176,740,214**
22021001	REFRESHMENT & MEALS		1,608,000
22021003	PUBLICITY & ADVERTISEMENTS		1,215,000
22021005	EXPENSES ON BOOK FAIRS AND DESIGN OF SCHOOLS CURRICULUM SCHEMES		20,000,000
22021006	POSTAGES & COURIER SERVICES		200,000
22021007	WELFARE PACKAGES		2,000,000
22021010	SPORTING ACTIVITIES		1,015,000
22021019	EXAMINERS' ALLOWANCE		150,702,214
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		**783,988,545**
	TOTAL OVERHEAD		**620,613,098**
	TOTAL RECURRENT		**1,404,601,643**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,404,601,643**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET 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

	FCT 2024 STATUTORY BUDGET	2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM	AMOUNT =N=
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**	**2,031,848,697**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010102	UNIVERSAL BASIC EDUCAITON (UBE) COUNTERPART FUND **(NON-DISTRIBUTABLE)**	ONGOING	2,031,848,697
	TOTAL PERSONNEL		**24,060,834,752**
	TOTAL OVERHEAD		**838,125,035**
	TOTAL RECURRENT		**24,898,959,787**
	TOTAL CAPITAL		**2,031,848,697**
	TOTAL ALLOCATION		**26,930,808,484**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
	TOTAL FCT SECONDARY EDUCATION BOARD	16,835,048,270
737-0058	FCT SECONDARY EDUCATION BOARD	
	TOTAL ALLOCATION:	16,835,048,270
21	TOTAL PERSONNEL COSTS	12,925,550,739
2101	SALARIES & WAGES - GENERAL	11,257,965,101
21010101	CONPSS SALARY	11,257,965,101
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	1,667,585,638
210201	ALLOWANCES	260,340,000
21020101	NON REGULAR ALLOWANCES	260,340,000
21020102	PECULIAR ALLOWANCE	4,503,186,040
210202	SOCIAL CONTRIBUTION	1,407,245,638
21020201	FHIS FGN CONTRIBUTION	562,898,255
21020202	FGN CONTRIBUTORY PENSION	844,347,383
22	OTHER RECURRENT COSTS	2,909,497,532
2202	OVERHEAD COSTS	2,909,497,532
220201	TRAVELS & TRANSPORT - GENERAL	38,432,800
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	12,262,500
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	9,220,300
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	16,950,000
220202	UTILITIES - GENERAL	20,175,000
22020201	ELECTRICITY CHARGES	2,015,000
22020203	INTERNET ACCESS CHARGES	17,620,000
22020206	SEWAGE CHARGES	540,000
220203	MATERIALS & SUPPLIES - GENERAL	2,222,363,060
22020301	OFFICE MATERIALS & SUPPLIES	58,035,674
22020302	LIBRARY BOOKS & PERIODICALS	5,459,000
22020303	COMPUTER MATERIALS & SUPPLIES	21,095,312
22020304	PRINTING OF NON SECURITY DOCUMENTS	15,625,000
22020305	PRINTING OF SECURITY DOCUMENTS	15,408,300
22020306	DRUGS & MEDICAL SUPPLIES	60,460,798
22020309	FOOD STUFF SUPPLIES (SCHOOLS FEEDING)	1,519,503,185
22020310	TEACHING AIDS MATERIALS	226,775,791
22020311	UNIFIED ACADEMIC MANAGEMENT SCHEME FOR SECONDARY SCHOOLS IN FCT	300,000,000
220204	MAINTENANCE SERVICES - GENERAL	167,320,500
22020401	MAINTENANCE OF MOTOR VEHICLES	52,595,000
22020405	MAINTENANCE OF OFFICE FURNITURE	24,400,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22020406	MAINTENANCE OF BUILDING - OFFICE		33,300,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		4,426,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		35,462,400
22020411	MAINTENANCE OF PLANTS/GENERATORS		7,135,100
220205	**TRAINING - GENERAL**		**73,500,000**
22020501	LOCAL TRAINING		73,500,000
220206	**OTHER SERVICES - GENERAL**		**36,000,000**
22020601	PAYMENT OF SECURITY GUARDS		8,300,000
22020602	CLEANING & FUMIGATION SERVICES (SCHOOLS)		27,700,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**		**8,420,000**
22020706	DOCUMENTATION OF SCHOOLS LANDS		8,420,000
220208	**FUEL & LUBRICANTS - GENERAL**		**27,747,192**
22020801	MOTOR VEHICLE FUEL COST		17,712,304
22020805	GENERATOR FUEL COST		10,034,888
220210	**MISCELLANEOUS**		**315,538,980**
22021001	REFRESHMENT & MEALS		3,152,950
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS FOR BOARD MEMBERS		25,111,180
22021003	PUBLICITY & ADVERTISEMENTS		3,100,000
22021004	MONITORING AND EVALUATION OF SCHOOLS		56,377,350
22021006	POSTAGES & COURIER SERVICES		1,295,900
22021007	WELFARE PACKAGES		38,300,000
22021008	CREATIVITY AND ENTERPRENEURSHIP DEVELOPMENT IN SENIOR SECONDARY SCHOOLS IN FCT		70,000,000
22021010	SPORTING ACTIVITIES		62,780,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION		55,421,600
23	**TOTAL CAPITAL PROJECT**		**1,000,000,000**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010301	PROVISION OF INNOVATIVE RENEWABLE ENERGY STORAGE SOLUTION BACKPACK WITH CUSTOMIZE TABLETS PRE-LOADED WITH EDUCATIONAL AND VOCATIONAL TRAINING MATERIALS FOR STUDENTS IN FCT	NEW	1,000,000,000
	TOTAL PERSONNEL		**12,925,550,739**
	TOTAL OVERHEAD		**2,909,497,532**
	TOTAL RECURRENT		**15,835,048,270**
	TOTAL CAPITAL		**1,000,000,000**
	TOTAL ALLOCATION		**16,835,048,270**
	TOTAL FCT COLLEGE OF EDUCATION, ZUBA		**3,956,546,782**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
737-0059	**FCT COLLEGE OF EDUCATION, ZUBA**	
	TOTAL ALLOCATION:	3,956,546,782
21	**TOTAL PERSONNEL COSTS**	**2,790,498,788**
2101	**SALARIES & WAGES - GENERAL**	**1,721,175,278**
21010101	CONPSS SALARY	1,721,175,278
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**1,069,323,511**
210201	**ALLOWANCES**	**854,176,601**
21020101	NON REGULAR ALLOWANCES	165,706,490
21020102	PECULIAR ALLOWANCE	688,470,111
210202	**SOCIAL CONTRIBUTION**	**215,146,910**
21020201	FHIS FGN CONTRIBUTION	86,058,764
21020202	FGN CONTRIBUTORY PENSION	129,088,146
22	**OTHER RECURRENT COSTS**	**1,166,047,994**
2202	**OVERHEAD COSTS**	**1,166,047,994**
220201	**TRAVELS & TRANSPORT - GENERAL**	**7,900,500**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,400,500
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,500,000
220202	**UTILITIES - GENERAL**	**31,685,819**
22020201	ELECTRICITY CHARGES	21,835,000
22020203	INTERNET ACCESS CHARGES	7,350,819
22020205	WATER RATES	1,200,000
22020206	SEWAGE CHARGES	500,000
22020208	OTHER UTILITY CHARGES	800,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**471,191,675**
22020301	OFFICE MATERIALS & SUPPLIES	10,418,600
22020302	LIBRARY BOOKS & PERIODICALS	20,750,000
22020303	COMPUTER MATERIALS & SUPPLIES	18,152,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	20,000,000
22020305	PRINTING OF SECURITY DOCUMENTS	25,500,000
22020306	EXAMINATION/PRACTICAL MATERIALS	334,000,000
22020308	UNIFORMS & OTHER CLOTHING	10,000,000
22020309	FOOD STUFF SUPPLIES	373,575
22020310	TEACHING AIDS MATERIALS	31,997,500
220204	**MAINTENANCE SERVICES - GENERAL**	**80,700,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	20,320,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,420,000
22020406	MAINTENANCE OF BUILDING - OFFICE	20,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,400,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES	850,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	12,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	11,500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	11,210,000
220205	**TRAINING - GENERAL**	**13,500,000**
22020501	LOCAL TRAINING	13,500,000
220206	**OTHER SERVICES - GENERAL**	**67,700,000**
22020601	PAYMENT OF SECURITY GUARDS	56,000,000
22020602	CLEANING & FUMIGATION SERVICES	11,200,000
22020604	RESIDENTIAL ACCOMMODATION RENT	500,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,500,000**
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
220208	**FUEL & LUBRICANTS - GENERAL**	**30,460,000**
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020805	GENERATOR FUEL COST	19,460,000
22020807	LUBRICANTS COST	500,000
22020808	OTHER FUEL COST	500,000
220210	**MISCELLANEOUS**	**461,410,000**
22021001	REFRESHMENT & MEALS	700,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,000,000
22021004	ACCREDITATION/CONVOCATION EXERCISE	435,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	4,000,000
22021008	AFFILIATION FEES	7,000,000
22021009	SPECIAL SERVICES	5,710,000
22021010	SPORTING ACTIVITIES	5,500,000
23	**TOTAL CAPITAL PROJECT**	**0**
CODE	**PROJECT NAME**	**TYPE** **AMOUNT**
	TOTAL PERSONNEL	**2,790,498,788**
	TOTAL OVERHEAD	**1,166,047,994**
	TOTAL RECURRENT	**3,956,546,782**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**3,956,546,782**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
	TOTAL FCT DEPARTMENT OF SCIENCE & TECHNOLOGY	1,900,249,316
737-0060	FCT DEPARTMENT OF SCIENCE & TECHNOLOGY	
	TOTAL ALLOCATION:	1,900,249,316
21	TOTAL PERSONNEL COSTS	921,568,009
2101	**SALARIES & WAGES - GENERAL**	**604,306,891**
21010101	CONPSS SALARY	604,306,891
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**317,261,118**
210201	**ALLOWANCES**	**241,722,756**
21020102	PECULIAR ALLOWANCE	241,722,756
210202	**SOCIAL CONTRIBUTION**	**75,538,361**
21020201	FHIS FGN CONTRIBUTION	30,215,345
21020202	FGN CONTRIBUTORY PENSION	45,323,017
22	**OTHER RECURRENT COSTS**	**978,681,307**
2202	**OVERHEAD COSTS**	**978,681,307**
220201	**TRAVELS & TRANSPORT - GENERAL**	**22,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	7,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000
22020103	INTERNATIONAL TRAVELS & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	5,000,000
220202	**UTILITIES - GENERAL**	**900,000**
22020201	ELECTRICITY CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	600,000
22020205	WATER RATES	100,000
22020206	SEWAGE CHARGES	100,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**648,687,000**
22020301	OFFICE MATERIALS & SUPPLIES	13,500,000
22020302	LIBRARY BOOKS & PERIODICALS	12,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	12,126,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	13,087,000
22020306	DRUGS & MEDICAL SUPPLIES	13,000,000
22020307	FIELD MATERIALS & SUPPLIES	15,000,000
22020309	FOOD STUFF SUPPLIES (SCHOOLS FEEDING)	545,974,000
22020310	TEACHING AIDS MATERIALS	24,000,000
220204	**MAINTENANCE SERVICES - GENERAL**	**106,000,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	17,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	15,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	15,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL		16,000,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES		5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		10,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		13,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS		4,000,000
220205	**TRAINING - GENERAL**		**70,000,000**
22020501	LOCAL TRAINING		20,000,000
22020502	INT'L TRAINING		50,000,000
220206	**OTHER SERVICES - GENERAL**		**26,290,000**
22020601	PAYMENT OF SECURITY GUARDS		6,290,000
22020602	CLEANING & FUMIGATION SERVICES		20,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**		**13,000,000**
22020702	INFORMATION TECHNOLOGY CONSULTING		13,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**34,564,307**
22020801	MOTOR VEHICLE FUEL COST		14,441,507
22020805	GENERATOR FUEL COST		5,050,000
22020806	COOKING GAS/FUEL COST		10,000,800
22020807	LUBRICANTS COST		5,072,000
220209	**FINANCIAL CHARGES - GENERAL**		**15,000,000**
22020902	INSURANCE CHARGES / PREMIUM		15,000,000
220210	**MISCELLANEOUS**		**42,240,000**
22021001	REFRESHMENT & MEALS		5,050,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		1,000,000
22021003	PUBLICITY & ADVERTISEMENTS		6,200,000
22021006	POSTAGES & COURIER SERVICES		40,000
22021007	WELFARE PACKAGES		12,950,000
22021008	SUBSCRIPTIONS TO PROFESSIONAL BODIES		3,000,000
22021010	SPORTING ACTIVITIES		12,000,000
22022011	ANNUAL BUDGET EXPENCES & ADMINISTRATION		1,000,000
22021018	GENDER		1,000,000
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		**921,568,009**
	TOTAL OVERHEAD		**978,681,307**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
	TOTAL RECURRENT	1,900,249,316
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,900,249,316
	TOTAL FCT SCHOLARSHIP BOARD	706,973,290
737-0061	FCT SCHOLARSHIP BOARD	
	TOTAL ALLOCATION:	706,973,290
21	TOTAL PERSONNEL COSTS	205,719,928
2101	SALARIES & WAGES - GENERAL	120,734,379
21010101	CONPSS SALARY	120,734,379
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**84,985,549**
210201	**ALLOWANCES**	**69,893,752**
21020101	NON REGULAR ALLOWANCES	21,600,000
21020102	PECULIAR ALLOWANCE	48,293,752
210202	**SOCIAL CONTRIBUTION**	**15,091,797**
21020201	FHIS FGN CONTRIBUTION	6,036,719
21020202	FGN CONTRIBUTORY PENSION	9,055,078
22	**OTHER RECURRENT COSTS**	**501,253,362**
2202 .	**OVERHEAD COSTS**	**501,253,362**
220201	**TRAVELS & TRANSPORT - GENERAL**	**40,234,200**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,025,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,209,200
22020104	INTERNATIONAL TRAVELS & TRANSPORT (MONITORING OF SCHOOLS ON SCHOLARSHIP)	30,000,000
220202	**UTILITIES - GENERAL**	**2,325,000**
22020201	ELECTRICITY CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	575,000
22020205	WATER RATES	250,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**33,071,200**
22020301	OFFICE MATERIALS & SUPPLIES	15,264,000
22020302	LIBRARY BOOKS & PERIODICALS	7,027,800
22020303	COMPUTER MATERIALS & SUPPLIES	7,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,779,400
220204	**MAINTENANCE SERVICES - GENERAL**	**51,100,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	9,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	10,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	9,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,250,000
22020411	MAINTENANCE OF PLANT/GENERATORS	3,250,000
22020412	MAINTENANCE & RUNNING OF SCHOOLS SHUTTLE BUSES	10,000,000
220205	**TRAINING - GENERAL**	**2,367,662**
22020501	LOCAL TRAINING	2,367,662
220206	**OTHER SERVICES - GENERAL**	**8,400,000**
22020601	SECURITY SERVICES	2,900,000
22020602	CLEANING & FUMIGATION SERVICES	5,500,000
220208	**FUEL & LUBRICANTS - GENERAL**	**6,610,500**
22020801	MOTOR VEHICLE FUEL COST	1,915,000
22020805	GENERATOR FUEL COST	1,682,500
22020807	LUBRICANTS COST	3,013,000
220210	**MISCELLANEOUS**	**55,772,800**
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,575,000
22021007	WELFARE PACKAGES	5,000,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION	15,000,000
22021013	MONITORING OF SCHOLARSHIP AWARDEES AND TRACKING OF RECORDS OF AWARDEES EXERCISES	19,250,000
22021014	SCREENING OF PUPILS/STUDENTS FOR SCHOLARSHIP AWARDS EXERCISE	5,947,800
2204	**GRANTS & CONTRIBUTIONS - GENERAL**	**301,372,000**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**301,372,000**
22040106	COUNTERPART FUND FOR NSDP/NIMASA	1,372,000
22040107	SCHOLARSHIP AWARD/GRANTS	300,000,000
23	**TOTAL CAPITAL PROJECT**	**0**

CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		205,719,928
	TOTAL OVERHEAD		501,253,362
	TOTAL RECURRENT		706,973,290
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		706,973,290
	TOTAL FCT DEPARTMENT OF QUALITY ASSURANCE		2,471,863,078

737-0062 FCT DEPARTMENT OF QUALITY ASSURANCE

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
	TOTAL ALLOCATION:	**2,471,863,078**
21	**TOTAL PERSONNEL COSTS**	**2,299,263,078**
2101	**SALARIES & WAGES - GENERAL**	**1,507,713,494**
21010101	CONPSS SALARY	1,507,713,494
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**791,549,584**
210201	**ALLOWANCES**	**603,085,398**
21020102	PECULIAR ALLOWANCE	603,085,398
210202	**SOCIAL CONTRIBUTION**	**188,464,187**
21020201	FHIS FGN CONTRIBUTION	75,385,675
21020202	FGN CONTRIBUTORY PENSION	113,078,512
22	**OTHER RECURRENT COSTS**	**172,600,000**
2202	**OVERHEAD COSTS**	**172,600,000**
220201	**TRAVELS & TRANSPORT - GENERAL**	**22,500,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	19,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,500,000
220202	**UTILITIES - GENERAL**	**1,860,000**
22020201	ELECTRICITY CHARGES	800,000
22020203	INTERNET ACCESS CHARGES	500,000
22020205	WATER RATES	560,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**36,850,000**
22020301	OFFICE MATERIALS & SUPPLIES	12,000,000
22020302	LIBRARY BOOKS & PERIODICALS	850,000
22020303	COMPUTER MATERIALS & SUPPLIES	15,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	9,000,000
220204	**MAINTENANCE SERVICES - GENERAL**	**45,400,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	13,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	10,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	8,400,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	7,500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
220205	**TRAINING - GENERAL**	**7,000,000**
22020501	LOCAL TRAINING	7,000,000
220206	**OTHER SERVICES - GENERAL**	**7,200,000**
22020601	PAYMENT OF SECURITY GUARDS	5,200,000
22020602	CLEANING & FUMIGATION SERVICES	2,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**7,160,000**
22020801	MOTOR VEHICLE FUEL COST	4,060,000
22020805	GENERATOR FUEL COST	2,500,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020307	LUBRICANTS COST	600,000
220210	**MISCELLANEOUS**	**44,630,000**
22021001	REFRESHMENT & MEALS	630,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021007	WELFARE PACKAGES	3,000,000
22021008	REGISTRATION & ACCREDITATION OF SCHOOLS IN THE FCT	11,000,000
22021009	INSPECTION & SUPERVISION OF SCHOOLS IN THE FCT	26,000,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000
23	**TOTAL CAPITAL PROJECT**	**0**
CODE	**PROJECT NAME**	**TYPE** **AMOUNT**
	TOTAL PERSONNEL	**2,299,263,078**
	TOTAL OVERHEAD	**172,600,000**
	TOTAL RECURRENT	**2,471,863,078**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**2,471,863,078**
	TOTAL DEPARTMENT OF HIGHER EDUCATION	**358,402,714**
737-0098	**DEPARTMENT OF HIGHER EDUCATION**	
	TOTAL ALLOCATION:	**358,402,714**
21	**TOTAL PERSONNEL COSTS**	**247,265,214**
2101	**SALARIES & WAGES - GENERAL**	**162,141,124**
21010101	CONPSS SALARY	162,141,124
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**85,124,090**
210201	**ALLOWANCES**	**64,856,450**
21020102	PECULIAR ALLOWANCE	64,856,450
210202	**SOCIAL CONTRIBUTION**	**20,267,641**
21020201	FHIS FGN CONTRIBUTION	8,107,056
21020202	FGN CONTRIBUTORY PENSION	12,160,584
22	**OTHER RECURRENT COSTS**	**111,137,500**
2202	**OVERHEAD COSTS**	**111,137,500**
220201	**TRAVELS & TRANSPORT - GENERAL**	**22,500,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	11,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	11,500,000
220202	**UTILITIES - GENERAL**	**2,950,000**
22020201	ELECTRICITY CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	500,000
22020205	WATER RATES	650,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020206	SEWAGE CHARGES	500,000
22020208	OTHER UTILITY CHARGES	800,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**34,262,500**
22020301	OFFICE MATERIALS & SUPPLIES	12,324,500
22020302	LIBRARY BOOKS & PERIODICALS	3,363,000
22020303	COMPUTER MATERIALS & SUPPLIES	11,165,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,160,000
22020306	DRUGS & MEDICAL SUPPLIES	750,000
22020311	OTHER MATERIALS & SUPPLIES	1,500,000
220204	**MAINTENANCE SERVICES - GENERAL**	**21,130,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	6,500,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	6,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,060,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,570,000
220205	**TRAINING - GENERAL**	**2,000,000**
22020501	LOCAL TRAINING	2,000,000
220206	**OTHER SERVICES - GENERAL**	**11,000,000**
22020601	SECURITY SERVICES	5,500,000
22020602	CLEANING & FUMIGATION SERVICES	5,500,000
220208	**FUEL & LUBRICANTS - GENERAL**	**3,845,000**
22020801	MOTOR VEHICLE FUEL COST	3,200,000
22020805	GENERATOR FUEL COST	645,000
220210	**MISCELLANEOUS**	**13,450,000**
22021001	REFRESHMENT & MEALS	2,750,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,800,000
22021003	PUBLICITY & ADVERTISEMENTS	1,900,000
22021004	MEDICAL EXPENDITURE	500,000
22021007	WELFARE PACKAGES	4,500,000
22021010	SPORTING ACTIVITIES	1,000,000
23	**TOTAL CAPITAL PROJECT**	**0**
CODE	**PROJECT NAME**	**TYPE** **AMOUNT**
	TOTAL PERSONNEL	**247,265,214**
	TOTAL OVERHEAD	**111,137,500**
	TOTAL RECURRENT	**358,402,714**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**358,402,714**

	FCT 2024 STATUTORY BUDGET	2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM	AMOUNT =N=
	TOTAL DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	699,981,655
737-0099	DEPARTMENT OF POLICY, PLANNING, RESEARCH & STATISTICS	
	TOTAL ALLOCATION:	699,981,655
21	TOTAL PERSONNEL COSTS	226,110,878
2101	SALARIES & WAGES - GENERAL	134,957,532
21010101	CONPSS SALARY	134,957,532
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	91,153,346
210101	ALLOWANCES	74,283,655
21020101	NON REGULAR ALLOWANCES	20,300,642
21020102	PECULIAR ALLOWANCE	53,983,013
210202	SOCIAL CONTRIBUTION	16,869,692
21020201	FHIS FGN CONTRIBUTION	6,747,877
21020202	FGN CONTRIBUTORY PENSION	10,121,815
22	OTHER RECURRENT COSTS	473,870,777
2202	OVERHEAD COSTS	473,870,777
220201	TRAVELS & TRANSPORT - GENERAL	14,038,465
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,037,665
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	9,000,800
220202	UTILITIES - GENERAL	3,000,000
22020201	ELECTRICITY CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	42,600,393
22020301	OFFICE MATERIALS & SUPPLIES	14,500,393
22020302	LIBRARY BOOKS & PERIODICALS	2,100,000
22020303	COMPUTER MATERIALS & SUPPLIES	10,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
22020307	FIELD MATERIALS & SUPPLIES	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	70,498,219
22020401	MAINTENANCE OF MOTOR VEHICLES	14,000,219
22020405	MAINTENANCE OF OFFICE FURNITURE	8,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	20,498,000
22020409	MAINTENANCE OF OFFICE .EQUIPMENTS	13,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		8,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS		7,000,000
220205	**TRAINING - GENERAL**		**10,000,000**
22020501	LOCAL TRAINING		10,000,000
220206	**OTHER SERVICES - GENERAL**		**11,500,000**
22020601	SECURITY SERVICES		6,500,000
22020602	CLEANING & FUMIGATION SERVICES		5,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**14,513,700**
22020801	MOTOR VEHICLE FUEL COST		8,000,000
22020805	GENERATOR FUEL COST		5,013,700
22020807	LUBRICANTS COST		1,500,000
220210	**MISCELLANEOUS**		**307,720,000**
22021001	REFRESHMENT & MEALS		10,000,000
22021003	PUBLICITY & ADVERTISEMENTS		5,000,000
22021006	POSTAGES & COURIER SERVICES		120,000
22021007	WELFARE PACKAGES		12,100,000
22021009	SCHOOL CENSUS AND EMIS		50,000,000
22021010	POLICY, PLANNING AND RESEARCH		15,000,000
22021011	ANNUAL BUDGET EXPENCES & ADMINISTRATION		5,500,000
22021012	1% EDUCATION BUDGET ALLOCATION TO EMIS		200,000,000
22021014	MONITORING AND EVALUATION OF EDUCATION PROGRAMMES AND ACTIVITIES		10,000,000
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		**226,110,878**
	TOTAL OVERHEAD		**473,870,777**
	TOTAL RECURRENT		**699,981,655**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**699,981,655**
	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**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION 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

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		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**
	TOTAL HEALTH & HUMAN SERVICES SECRETARIAT		**15,156,510,943**
737-0063	**HEALTH & HUMAN SERVICES SECRETARIAT**		
	TOTAL ALLOCATION:		**15,156,510,943**
21	**TOTAL PERSONNEL COSTS**		**884,993,792**
2101	**SALARIES & WAGES - GENERAL**		**635,803,551**
21010101	CONPSS SALARY		620,803,551
21010102	SKIPPING ARREARS FOR FCT WORKERS		15,000,000
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**249,190,241**
210201	**ALLOWANCES**		**171,589,797**
21020102	PECULIAR ALLOWANCE		171,589,797
210202	**SOCIAL CONTRIBUTION**		**77,600,444**

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
21020201	FHIS FGN CONTRIBUTION		31,040,178
21020202	FGN CONTRIBUTORY PENSION		46,560,266
22	**OTHER RECURRENT COSTS**		**4,052,920,000**
2202	**OVERHEAD COSTS**		**4,052,920,000**
220201	**TRAVELS & TRANSPORT - GENERAL**		**60,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		30,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		30,000,000
220202	**UTILITIES - GENERAL**		**3,000,000**
22020203	INTERNET ACCESS CHARGES		3,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**90,000,000**
22020301	OFFICE MATERIALS & SUPPLIES		40,000,000
22020303	COMPUTER MATERIALS & SUPPLIES		35,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		10,000,000
22020306	FEEDING FOR COVID-19 PATIENTS, FRONTLINE HEALTH WORKERS & OTHERS AUXILLARY STAFF		5,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**72,000,000**
22020401	MAINTENANCE OF MOTOR VEHICLES		15,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE		6,000,000
22023406	MAINTENANCE OF BUILDING - OFFICE		11,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		25,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		15,000,000
220205	**TRAINING - GENERAL**		**30,000,000**
22020501	LOCAL TRAINING		30,000,000
220206	**OTHER SERVICES - GENERAL**		**1,000,000,000**
22020601	PAYMENT OF SECURITY GUARDS		350,000,000
22020602	CLEANING & FUMIGATION SERVICES		400,000,000
22020603	EXPENSES ON FCT AGENCY FOR THE CONTROL OF AIDS (FACA)		250,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**		**58,000,000**
22020701	FINANCIAL CONSULTING		23,000,000
22020703	LEGAL SERVICES		30,000,000
22020704	CONSULTANCY SERVICES FOR THE ESTABLISHMENT OF COMMUNITY PRIMARY HEALTHCARE MANAGEMENT SYSTEMS & STRUCTURES FOR COMMUNITIES IN FCT		5,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**22,000,000**
22020801	MOTOR VEHICLE FUEL COST		18,000,000
22020805	GENERATOR FUEL COST		4,000,000
220210	**MISCELLANEOUS**		**2,133,000,000**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22021001	REFRESHMENT & MEALS		10,000,000
22021002	EHIS IMPLEMENTATION ACTIVITIES		120,000,000
22021003	PUBLICITY & ADVERTISEMENTS		10,000,000
22021004	MEDICAL EXPENDITURE		50,500,000
22021005	RUNNING COST OF TREATMENT CENTRES/PUBLIC HEALTH		50,000,000
22021006	POSTAGES & COURIER SERVICES		3,000,000
22021007	WELFARE PACKAGES		19,000,000
22021008	EXPENSES ON STAFF CLINIC AREA ELEVEN (11)		20,000,000
22021009	BASIC HEALTH CARE PROVISION FUND		100,000,000
22021010	EXPENSES ON EMERGENCY OPERATION CENTRES		50,000,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION		20,000,000
22021012	EXPENSES ON COVID-19 (INFLOW FROM COVID-19 TEST) **NON-DISTRIBUTABLE**		500,000
22021013	EXPENSES ON DRUG AND SERVICES REVOLVING FUND **(NON-DISTRIBUTABLE)**		1,300,000,000
22021014	25% COUNTERPART FUND FOR FCT HEALTH INSURANCE GATEWAY		300,000,000
22021015	25% COUNTERPART FUND FOR FCT PRIMARY HEALTH CARE AGENCY		30,000,000
22021016	EXPENSES ON PROCUREMENT ACTIVITIES		20,000,000
22021018	EXPENSES ON SPECIAL DUTIES		30,000,000
2204	**GRANTS & CONTRIBUTIONS - GENERAL**		**584,920,000**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**		**584,920,000**
22040101	INSTITUTIONAL GRANTS (ACMS)		200,000,000
22040102	FREE ANTI-NATAL HEALTH CARE PROGRAMME		200,000,000
22040103	FREE UNDER FIVE HEALTH CARE PROGRAMME		70,000,000
22040104	PROJECT MORNITORING & EVALUATION		30,000,000
22040105	NON-COMMUNICABLE DISEASES (NCD) AND OTHER DISEASE SURVEY		20,000,000
22040107	MEDICAL MISSION IN THE FCT		48,920,000
22040108	MATERNAL PRE NATAL DEATH SURVELLIANCE AND RESPONSE		16,000,000
23	**TOTAL CAPITAL PROJECT**		**10,218,597,151**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010105	CONSTRUCTION AND EQUIPPING OF 220 BED HOSPITALS (GWARIMPA)	ONGOING	2,271,828,187
23010129	COMPLETION OF 60 BED COTTAGE HOSPITAL GWAGWALADA	ONGOING	2,144,738,935
23010133	CONSTRUCTION AND EQUIPPING OF 220 BED HOSPITALS (UTAKO)	ONGOING	2,222,030,029

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
23010301	PROVISION OF 16 AMBULANCES FOR 8 FCTA HOSPITALS	NEW	2,080,000,000
23010302	REHABILITATION OF HOUSE OFFICERS QUARTERS AT GWARIMPA	NEW	1,500,000,000
	TOTAL PERSONNEL		**884,993,792**
	TOTAL OVERHEAD		**4,052,920,000**
	TOTAL RECURRENT		**4,937,913,792**
	TOTAL CAPITAL		**10,218,597,151**
	TOTAL ALLOCATION		**15,156,510,943**
	TOTAL SCHOOL OF NURSING & MIDWIFERY		**1,213,911,878**
737-0064	**SCHOOL OF NURSING & MIDWIFERY**		
	TOTAL ALLOCATION:		**1,213,911,878**
21	**TOTAL PERSONNEL COSTS**		**538,875,178**
2101	**SALARIES & WAGES - GENERAL**		**418,180,018**
21010101	CONPSS SALARY		408,180,018
21010102	SKIPPING ARREARS FOR FCT WORKERS		10,000,000
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**69,672,659**
210201	**ALLOWANCES**		**69,672,659**
21020101	NON REGULAR ALLOWANCES		64,904,475
21020102	PECULIAR ALLOWANCE		4,768,184
210202	**SOCIAL CONTRIBUTION**		**51,022,502**
21020201	FHIS FGN CONTRIBUTION		20,409,001
21020202	FGN CONTRIBUTORY PENSION		30,613,501
22	**OTHER RECURRENT COSTS**		**675,036,700**
2202	**OVERHEAD COSTS**		**675,036,700**
220201	**TRAVELS & TRANSPORT - GENERAL**		**7,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		3,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		3,500,000
220202	**UTILITIES - GENERAL**		**10,000,000**
22020201	ELECTRICITY CHARGES		2,000,000
22020203	INTERNET ACCESS CHARGES		5,000,000
22020205	WATER RATES		1,000,000
22020206	SEWAGE CHARGES		2,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**25,718,200**
22020301	OFFICE MATERIALS & SUPPLIES		2,100,000
22020302	LIBRARY BOOKS & PERIODICALS		10,000,000
22020303	COMPUTER MATERIALS & SUPPLIES		2,000,000
22020306	DRUGS & MEDICAL SUPPLIES		2,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020307	FIELD MATERIALS & SUPPLIES	1,003,000
22020308	UNIFORMS & OTHER CLOTHING	3,000,000
22020310	TEACHING AIDS MATERIALS	5,615,200
220204	**MAINTENANCE SERVICES - GENERAL**	**26,600,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	3,600,000
22020405	MAINTENANCE OF OFFICE FURNITURE	10,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
220205	**TRAINING - GENERAL**	**10,000,000**
22020501	LOCAL TRAINING	10,000,000
220206	**OTHER SERVICES - GENERAL**	**69,000,000**
22020601	SECURITY SERVICES/GUARDS	2,000,000
22020602	CLEANING & FUMIGATION SERVICES	4,000,000
22020603	EXPENSES ON ADMISSION AND SCHOOLS FIELD WORK AT THE SCHOOL OF NURSING	35,000,000
22020604	EXPENSES ON ADMISSION AND SCHOOLS FIELD WORK AT THE SCHOOL OF MIDWIFERY	28,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**3,000,000**
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020707	OTHER PROFESSIONAL SERVICES	2,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**6,400,000**
22020801	MOTOR VEHICLE FUEL COST	3,150,000
22020805	GENERATOR FUEL COST	3,250,000
220210	**MISCELLANEOUS**	**517,318,500**
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,318,500
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	2,500,000
22021008	SUBSCRIPTIONS TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	1,000,000
22021012	EXPENSES ON FCT SCHOOLS OF NURSING AND WIDWIFERY STUDENTS' PROGRAMME/CLINICAL POSTING	50,000,000
22021013	ACCREDITATION/RESOURCE VERIFICATION OF FCT SCHOOLS OF NURSING AND MIDWIFERY	450,000,000

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
23	TOTAL CAPITAL PROJECT		0
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		538,875,178
	TOTAL OVERHEAD		675,036,700
	TOTAL RECURRENT		1,213,911,878
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,213,911,878
	TOTAL DEPARTMENT OF NURSING SERVICES		217,578,840
737-0100	DEPARTMENT OF NURSING SERVICES		
	TOTAL ALLOCATION:		217,578,840
21	TOTAL PERSONNEL COSTS		62,178,840
2101	SALARIES & WAGES - GENERAL		48,299,300
21010101	CONPSS SALARY		43,299,300
21010102	SKIPPING ARREARS FOR FCT HEALTH WORKERS		5,000,000
2102	ALLOWANCE AND SOCIAL CONTRIBUTION		13,879,540
210201	ALLOWANCES		8,467,128
21020101	NON REGULAR ALLOWANCES		6,234,605
21020102	PECULIAR ALLOWANCE		2,232,523
210202	SOCIAL CONTRIBUTION		5,412,412
21020201	FHIS FGN CONTRIBUTION		2,164,965
21020202	FGN CONTRIBUTORY PENSION		3,247,447
2202	OVERHEAD COSTS		155,400,000
220201	TRAVELS & TRANSPORT - GENERAL		3,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		3,000,000
220203	MATERIALS & SUPPLIES - GENERAL		15,000,000
22020301	OFFICE MATERIALS & SUPPLIES		10,000,000
22020303	COMPUTER MATERIALS & SUPPLIES		5,000,000
220204	MAINTENANCE SERVICES - GENERAL		11,200,000
22020401	MAINTENANCE OF MOTOR VEHICLES		5,200,000
22020405	MAINTENANCE OF OFFICE FURNITURE		3,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		3,000,000
220205	TRAINING - GENERAL		10,000,000
22020501	LOCAL TRAINING		10,000,000

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
220206	OTHER SERVICES - GENERAL		20,000,000
22020603	EXPENSES ON ADMISSION AND SCHOOLS FIELD WORK AT THE SCHOOL OF NURSING		10,000,000
22020604	EXPENSES ON ADMISSION AND SCHOOLS FIELD WORK AT THE SCHOOL OF MIDWIFERY		10,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL		2,800,000
22020701	FINANCIAL CONSULTING		2,800,000
220208	FUEL & LUBRICANTS - GENERAL		3,500,000
22020801	MOTOR VEHICLE FUEL COST		3,500,000
220210	MISCELLANEOUS		89,900,000
22021007	WELFARE PACKAGES		2,900,000
22021008	CAPPING AND MATRICULATION FOR FCT SCHOOLS OF NURSING AND MIDWIFERY		30,000,000
22021009	CONVOCATION CEREMONY FOR FCT SCHOOLS OF NURSING AND MIDWIFERY		50,000,000
22021010	INSTITUTIONS AND CLINICAL SUPERVISION		7,000,000
23	TOTAL CAPITAL PROJECT		0
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		62,178,840
	TOTAL OVERHEAD		155,400,000
	TOTAL RECURRENT		217,578,840
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		217,578,840
	TOTAL PUBLIC HEALTH DEPARTMENT		1,049,673,330
737-0065	PUBLIC HEALTH DEPARTMENT		
	TOTAL ALLOCATION:		1,049,673,330
21	TOTAL PERSONNEL COSTS		713,283,228
2101	SALARIES & WAGES - GENERAL		541,843,232
21010101	CONPSS SALARY		507,301,064
21010102	SKIPPING ARREARS FOR FCT WORKERS		34,542,168
2102	ALLOWANCE AND SOCIAL CONTRIBUTION		171,439,996
210201	ALLOWANCES		108,027,363
21020101	NON REGULAR ALLOWANCES		107,200,000
21020102	PECULIAR ALLOWANCE		827,363
210202	SOCIAL CONTRIBUTION		63,412,633
21020201	FHIS FGN CONTRIBUTION		25,365,053
21020202	FGN CONTRIBUTORY PENSION		38,047,580
22	OTHER RECURRENT COSTS		336,390,102

	FCT 2024 STATUTORY BUDGET	2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM	AMOUNT =N=
2202	**OVERHEAD COSTS**	**336,390,102**
220201	**TRAVELS & TRANSPORT - GENERAL**	**7,500,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,500,000
220202	**UTILITIES - GENERAL**	**5,320,551**
22020201	ELECTRICITY CHARGES	3,820,551
22020203	INTERNET ACCESS CHARGES	1,500,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**23,500,000**
22020301	OFFICE MATERIALS & SUPPLIES	6,500,000
22020303	COMPUTER MATERIALS & SUPPLIES	7,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	DRUGS & MEDICAL/LABORATORY CONSUMABLES AND SUPPLIES	5,000,000
220204	**MAINTENANCE SERVICES - GENERAL**	**16,486,951**
22020401	MAINTENANCE OF MOTOR VEHICLES	4,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,986,951
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
220205	**TRAINING - GENERAL**	**10,000,000**
22020501	LOCAL TRAINING	10,000,000
220206	**OTHER SERVICES - GENERAL**	**4,205,100**
22020602	CLEANING & FUMIGATION SERVICES	4,205,100
220208	**FUEL & LUBRICANTS - GENERAL**	**6,600,000**
22020801	MOTOR VEHICLE FUEL COST	3,600,000
22020805	GENERATOR FUEL COST	3,000,000
220210	**MISCELLANEOUS**	**7,000,000**
22021007	WELFARE PACKAGES	6,000,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000
2204	**GRANTS & CONTRIBUTIONS - GENERAL**	**255,777,500**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**255,777,500**
22040101	DISEASE CONTROL SERVICE PROGRAMME	10,000,000
22040102	EPIDEMIOLOGY PROGRAMME	15,000,000
22040103	ONCHOSACHIASIS COUNTERPART FUND	10,000,000
22040104	TUBERCLOSIS & LEPROSY, HIV & MALARIA IMPACT (COUNTERPARTY FUND)	100,000,000

FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM	AMOUNT =N=
22040105	EPIDEMICPREPAREDNESS PROGRAMME	25,777,500
22040106	PREVENTION OF BLINDNESS PROGRAMME	80,000,000
22040107	ENVIRONMENTAL/HEALTH PROMOTION/OCCUPATION	10,000,000
22040108	DISTRIBUTION OF TREATED MOSQUITO NET IN FCT	5,000,000
23	TOTAL CAPITAL PROJECT	0
CODE	PROJECT NAME	TYPE AMOUNT
	TOTAL PERSONNEL	713,283,228
	TOTAL OVERHEAD	336,390,102
	TOTAL RECURRENT	1,049,673,330
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,049,673,330
	TOTAL HEALTH PLANNING RESEARCH & STATISTICS	346,132,298
737-0066	HEALTH PLANNING RESEARCH & STATISTICS	
	TOTAL ALLOCATION:	346,132,298
21	TOTAL PERSONNEL COSTS	162,846,446
2101	SALARIES & WAGES - GENERAL	120,901,197
21010101	CONPSS SALARY	120,901,197
21010102	SKIPPING ARREARS FOR FCT WORKERS	1,000,000
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**41,945,249**
210201	**ALLOWANCES**	**26,832,599**
21020101	NON REGULAR ALLOWANCES	15,857,483
21020102	PECULIAR ALLOWANCE	10,975,116
210202	**SOCIAL CONTRIBUTION**	**15,112,650**
21020201	FHIS FGN CONTRIBUTION	6,045,060
21020202	FGN CONTRIBUTORY PENSION	9,067,590
22	**OTHER RECURRENT COSTS**	**183,285,852**
2202	**OVERHEAD COSTS**	**183,285,852**
220201	**TRAVELS & TRANSPORT - GENERAL**	**10,000,500**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,000,500
220202	**UTILITIES - GENERAL**	**2,900,000**
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,900,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**26,001,150**

FCT 2024 STATUTORY BUDGET			2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
22020301	OFFICE MATERIALS & SUPPLIES		15,001,150
22020303	COMPUTER MATERIALS & SUPPLIES		5,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		6,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**17,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLES		5,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE		3,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		3,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		6,000,000
220205	**TRAINING - GENERAL**		**10,000,000**
22020501	LOCAL TRAINING		10,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**		**7,500,050**
22020702	INFORMATION TECHNOLOGY CONSULTING		3,500,000
22020706	SURVEYING SERVICES		4,000,050
220208	**FUEL & LUBRICANTS - GENERAL**		**5,341,250**
22020801	MOTOR VEHICLE FUEL COST		5,341,250
220210	**MISCELLANEOUS**		**104,042,902**
22021003	HUMAN RESOURCE FOR HEALTH		5,000,000
22021004	HEALTH CARE FINANCE EQUITY AND INVESTMENT		8,000,000
22021005	ANNUAL OPERATIONAL HEALTH PLAN		5,250,000
22024006	POSTAGES & COURIER SERVICES		3,081,500
22021007	WELFARE PACKAGES		7,711,402
22021008	HEALTH RESEARCH, SURVEY, PROGRAMME & PROJECT MONITORING AND EVALUATION		20,000,000
22021009	HEALTH MANAGEMENT INFORMATION SYSTEM AND ARCHIVES		18,000,000
22021010	NATIONAL/FCT COUNCIL ON HEALTH		33,000,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION		1,000,000
22021015	OTHER MISCELLANEOUS EXPENSES (HEALTH RESEARCH)		3,000,000
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		**162,846,446**
	TOTAL OVERHEAD		**183,285,852**

	FCT 2024 STATUTORY BUDGET	2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM	AMOUNT =N=
	TOTAL RECURRENT	346,132,298
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	346,132,298
	TOTAL FCT PHARMACEUTICAL SERVICES	355,147,462
737-0067	FCT PHARMACEUTICAL SERVICES	
	TOTAL ALLOCATION:	355,147,462
21	TOTAL PERSONNEL COSTS	212,195,603
2101	SALARIES & WAGES - GENERAL	169,618,497
21010101	CONPSS SALARY	153,616,845
21010102	SKIPPING ARREARS FOR FCT WORKERS	16,001,652
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	42,577,106
210201	ALLOWANCES	23,375,000
21020101	NON REGULAR ALLOWANCES	23,375,000
210202	SOCIAL CONTRIBUTION	19,202,106
21020201	FHIS FGN CONTRIBUTION	7,680,842
21020202	FGN CONTRIBUTORY PENSION	11,521,263
22	OTHER RECURRENT COSTS	142,951,859
2202	OVERHEAD COSTS	142,951,859
220201	TRAVELS & TRANSPORT - GENERAL	10,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	1,500,000
22020203	INTERNET ACCESS CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	25,000,000
22020301	OFFICE MATERIALS & SUPPLIES	8,000,000
22023302	LIBRARY BOOKS & PERIODICALS	1,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	11,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	33,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	7,000,000
22023405	MAINTENANCE OF OFFICE FURNITURE	8,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	8,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	10,000,000
220205	TRAINING - GENERAL	9,000,000
22020501	LOCAL TRAINING	9,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,000,000

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
22020801	MOTOR VEHICLE FUEL COST		5,000,000
220210	**MISCELLANEOUS**		**12,000,000**
22021007	WELFARE PACKAGES		2,000,000
22021008	EXPENSES FOR COMMODITIES MANAGEMENT AND CORDINATION		10,000,000
2204	**GRANTS & CONTRIBUTIONS - GENERAL**		**47,451,859**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**		**47,451,859**
22040101	TRADOMEDICAL & HERBAL MEDICINE STANDARDISATION		10,000,000
22040102	FAKE & COUNTERFEIT DRUGS PROGRAMME		13,000,000
22040103	PHARMACOVIGILANCE		12,000,000
22040104	DRUGS ABUSE CAMPAIGN (SENSITAZATION, INFORMATION AND PUBLIC)		12,451,859
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		**212,195,603**
	TOTAL OVERHEAD		**142,951,859**
	TOTAL RECURRENT		**355,147,462**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**355,147,462**
	TOTAL FCT MEDICAL & DIAGNOSTICS		**369,636,671**
737-0068	**FCT MEDICAL & DIAGNOSTICS**		
	TOTAL ALLOCATION:		**369,636,671**
21	**TOTAL PERSONNEL COSTS**		**247,909,653**
2101	**SALARIES & WAGES - GENERAL**		**203,045,961**
21010101	CONPSS SALARY		203,045,961
21010102	SKIPPING ARREARS FOR FCT WORKERS		15,587,480
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**44,863,692**
210201	**ALLOWANCES**		**19,482,947**
21020101	NON REGULAR ALLOWANCES		17,368,572
21020102	PECULIAR ALLOWANCE		2,114,375
210202	**SOCIAL CONTRIBUTION**		**25,380,745**
21020201	FHIS FGN CONTRIBUTION		10,152,298
21020202	FGN CONTRIBUTORY PENSION		15,228,447
22	**OTHER RECURRENT COSTS**		**121,727,018**
2202	**OVERHEAD COSTS**		**121,727,018**
220201	**TRAVELS & TRANSPORT - GENERAL**		**11,837,018**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		8,837,018
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		3,000,000

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
220202	UTILITIES - GENERAL		1,000,000
22020203	INTERNET ACCESS CHARGES		1,000,000
220203	MATERIALS & SUPPLIES - GENERAL		22,100,000
22020301	OFFICE MATERIALS & SUPPLIES		6,000,000
22020303	COMPUTER MATERIALS & SUPPLIES		9,000,000
22021304	PRINTING OF NON SECURITY DOCUMENTS		5,100,000
22021307	FIELD MATERIALS & SUPPLIES		2,000,000
220204	MAINTENANCE SERVICES - GENERAL		19,700,000
22020401	MAINTENANCE OF MOTOR VEHICLES		10,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE		7,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		2,700,000
220205	TRAINING - GENERAL		8,000,000
22020501	LOCAL TRAINING		8,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL		2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		1,000,000
22020707	OTHER PROFESSIONAL SERVICES		1,000,000
220208	FUEL & LUBRICANTS - GENERAL		3,840,000
22020801	MOTOR VEHICLE FUEL COST		3,840,000
220210	MISCELLANEOUS		12,600,000
22021003	PUBLICITY & ADVERTISEMENTS		2,600,000
22021006	POSTAGES & COURIER SERVICES		1,000,000
22021007	WELFARE PACKAGES		4,000,000
22021010	OTHER MISCELLANEOUS EXPENSES		5,000,000
2204	GRANTS & CONTRIBUTIONS - GENERAL		40,650,000
220401	LOCAL GRANTS AND CONTRIBUTIONS		40,650,000
22040104	EMERGENCY MEDICAL SERVICES OPERATION		20,000,000
22040105	PRIVATE HOSPITAL MONITORING SERVICE		20,650,000
23	TOTAL CAPITAL PROJECT		0
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		247,909,653
	TOTAL OVERHEAD		121,727,018
	TOTAL RECURRENT		247,909,653
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		247,909,653
	TOTAL HOSPITALS MANAGEMENT BOARD		4,745,552,021
737-0069	HOSPITALS MANAGEMENT BOARD		

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
	TOTAL ALLOCATION:	**4,745,552,021**
21	**TOTAL PERSONNEL COSTS**	**4,080,515,321**
2101	**SALARIES & WAGES - GENERAL**	**2,683,839,162**
21010101	CONPSS SALARY	2,183,839,162
21010102	SKIPPING ARREARS FOR FCT WORKERS	500,000,000
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**1,396,676,159**
210201	**ALLOWANCES**	**1,123,696,263**
21020101	NON REGULAR ALLOWANCES	171,544,134
21020102	PECULIAR ALLOWANCE	252,152,129
21020103	HOUSEMANSHIP, INTERNSHIP & NYSC	700,000,000
210202	**SOCIAL CONTRIBUTION**	**272,979,895**
21020201	FHIS FGN CONTRIBUTION	109,191,958
21020202	FGN CONTRIBUTORY PENSION	163,787,937
22	**OTHER RECURRENT COSTS**	**665,036,700**
2202	**OVERHEAD COSTS**	**665,036,700**
220201	**TRAVELS & TRANSPORT - GENERAL**	**7,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,000,000
220202	**UTILITIES - GENERAL**	**3,500,000**
22020201	ELECTRICITY CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	500,000
22020205	WATER RATES	500,000
22020206	SEWAGE CHARGES	500,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**36,912,000**
22020301	OFFICE MATERIALS & SUPPLIES	15,000,000
22020302	LIBRARY BOOKS & PERIODICALS	1,562,000
22020303	COMPUTER MATERIALS & SUPPLIES	4,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS (MEDICAL RECORDS FORMS)	3,000,000
22020306	DRUGS & MEDICAL SUPPLIES	8,250,000
22020308	UNIFORMS & OTHER CLOTHING	3,300,000
22020310	TEACHING AIDS MATERIALS	1,800,000
220204	**MAINTENANCE SERVICES - GENERAL**	**54,637,899**
22020401	MAINTENANCE OF MOTOR VEHICLES	3,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	15,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,000,000
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL	637,899
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
2202041	MAINTENANCE OF PLANTS/GENERATORS		15,000,000
2202042	OTHER MAINTENANCE SERVICES (MEDICAL EQUIPMENT)		15,000,000
220205	**TRAINING - GENERAL**		**54,000,000**
22020501	LOCAL TRAINING		4,000,000
22023503	MEDICAL RESIDENCY TRAINING		50,000,000
220206	**OTHER SERVICES - GENERAL**		**13,000,000**
22020601	PAYMENT OF SECURITY GUARDS		10,000,000
22020602	CLEANING & FUMIGATION SERVICES		3,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**		**1,000,000**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**485,061,801**
22020801	MOTOR VEHICLE FUEL COST		15,354,981
22020805	GENERATOR FUEL COST (FCTA HOSPITALS)		469,706,820
220210	**MISCELLANEOUS**		**9,925,000**
22021001	REFRESHMENT & MEALS		2,675,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		2,000,000
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021006	POSTAGES & COURIER SERVICES		500,000
22021007	WELFARE PACKAGES		1,000,000
22021008	SUBSCRIPTIONS TO PROFESSIONAL BODIES (THE POOREST OF THE POOR)		750,000
22021009	EXPENSES ON ANTISNAKE VENOM		1,000,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION		1,000,000
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		**4,080,515,321**
	TOTAL OVERHEAD		**665,036,700**
	TOTAL RECURRENT		**4,745,552,021**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**4,745,552,021**
	TOTAL ASOKORO DISTRICT HOSPITAL		**3,000,520,714**
737-0110	**ASOKORO DISTRICT HOSPITAL**		
	TOTAL ALLOCATION:		**3,000,520,714**
21	**TOTAL PERSONNEL COSTS**		**2,785,046,714**
2101	**SALARIES & WAGES - GENERAL**		**2,228,834,283**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
210101	CONPSS SALARY	2,228,834,283
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**556,212,430**
210201	**ALLOWANCES**	**277,608,145**
21020101	NON REGULAR ALLOWANCES	277,608,145
210202	**SOCIAL CONTRIBUTION**	**278,604,285**
21020201	FHIS FGN CONTRIBUTION	111,441,714
21020202	FGN CONTRIBUTORY PENSION	167,162,571
22	**OTHER RECURRENT COSTS**	**215,474,000**
2202	**OVERHEAD COSTS**	**215,474,000**
220231	**TRAVELS & TRANSPORT - GENERAL**	**10,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,400,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,600,000
220232	**UTILITIES - GENERAL**	**12,250,000**
22020201	ELECTRICITY CHARGES	6,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	2,250,000
22020206	SEWAGE CHARGES	3,000,000
220233	**MATERIALS & SUPPLIES - GENERAL**	**35,634,000**
22020301	OFFICE MATERIALS & SUPPLIES	7,344,000
22020302	LIBRARY BOOKS & PERIODICALS	2,105,000
22020303	COMPUTER MATERIALS & SUPPLIES	6,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS (MEDICAL RECORDS FORMS)	6,885,000
22020306	DRUGS & MEDICAL SUPPLIES	3,125,000
22020308	UNIFORMS & OTHER CLOTHING	3,575,000
22020310	TEACHING AIDS MATERIALS	3,000,000
22020311	OTHER MATERIALS & SUPPLIES	3,600,000
220234	**MAINTENANCE SERVICES - GENERAL**	**74,400,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	6,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,800,000
22020406	MAINTENANCE OF BUILDING - OFFICE	20,000,000
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL	10,100,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,800,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020411	MAINTENANCE OF PLANTS/GENERATORS	7,200,000
22020412	OTHER MAINTENANCE SERVICES (MEDICAL EQUIPMENT IN ASOKORO HOSPITAL)	12,000,000
220205	**TRAINING - GENERAL**	**19,000,000**
22020501	LOCAL TRAINING	19,000,000
220206	**OTHER SERVICES - GENERAL**	**3,600,000**
22020602	CLEANING & FUMIGATION SERVICES	3,600,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,500,000**
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
220208	**FUEL & LUBRICANTS - GENERAL**	**7,260,000**
22020801	MOTOR VEHICLE FUEL COST	2,310,000
22020805	GENERATOR FUEL COST (ASOKORO HOSPITAL)	4,950,000
220210	**MISCELLANEOUS**	**51,830,000**
22021001	REFRESHMENT & MEALS	8,330,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	4,000,000
22021010	OTHER MISCELLANEOUS EXPENSES	36,000,000
	TOTAL PERSONNEL	**2,785,046,714**
	TOTAL OVERHEAD	**215,474,000**
	TOTAL RECURRENT	**3,000,520,714**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**3,000,520,714**
	TOTAL MAITAMA GENERAL HOSPITAL	**2,448,004,673**
737-0111	**MAITAMA GENERAL HOSPITAL**	
	TOTAL ALLOCATION:	**2,448,004,673**
21	**TOTAL PERSONNEL COSTS**	**2,232,530,673**
2101	**SALARIES & WAGES - GENERAL**	**1,768,414,691**
21010101	CONPSS SALARY	1,768,414,691
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**464,115,981**
210201	**ALLOWANCES**	**243,064,145**
21020101	NON REGULAR ALLOWANCES	243,064,145
210202	**SOCIAL CONTRIBUTION**	**221,051,836**

	FCT 2024 STATUTORY BUDGET	2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM	AMOUNT =N=
21020201	FHIS FGN CONTRIBUTION	88,420,735
21020202	FGN CONTRIBUTORY PENSION	132,631,102
22	**OTHER RECURRENT COSTS**	**215,474,000**
2202	**OVERHEAD COSTS**	**215,474,000**
220231	**TRAVELS & TRANSPORT - GENERAL**	**10,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,400,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,600,000
220232	**UTILITIES - GENERAL**	**11,750,000**
22020201	ELECTRICITY CHARGES	3,600,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020205	WATER RATES	2,250,000
22020206	SEWAGE CHARGES	2,400,000
220233	**MATERIALS & SUPPLIES - GENERAL**	**51,309,000**
22020301	OFFICE MATERIALS & SUPPLIES	17,214,000
22020302	LIBRARY BOOKS & PERIODICALS	2,105,000
22020303	COMPUTER MATERIALS & SUPPLIES	4,500,000
22020304	PRINTING OF NON SECURITY DOCUMENTS (MEDICAL RECORDS FORMS)	4,590,000
22020306	DRUGS & MEDICAL SUPPLIES	13,125,000
22020308	UNIFORMS & OTHER CLOTHING	3,575,000
22020310	TEACHING AIDS MATERIALS	3,000,000
22020311	OTHER MATERIALS & SUPPLIES	3,200,000
220234	**MAINTENANCE SERVICES - GENERAL**	**64,400,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	6,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,800,000
22020406	MAINTENANCE OF BUILDING - OFFICE	20,000,000
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,100,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,800,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	7,200,000
22020412	OTHER MAINTENANCE SERVICES (MEDICAL EQUIPMENT IN MAITAMA HOSPITAL)	18,000,000
220205	**TRAINING - GENERAL**	**19,000,000**
22020501	LOCAL TRAINING	19,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
220206	**OTHER SERVICES - GENERAL**	**3,600,000**
22020602	CLEANING & FUMIGATION SERVICES	3,600,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,500,000**
22023702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
220208	**FUEL & LUBRICANTS - GENERAL**	**19,998,000**
22020801	MOTOR VEHICLE FUEL COST	4,125,000
22020805	GENERATOR FUEL COST (MAITAMA HOSPITAL)	15,873,000
220210	**MISCELLANEOUS**	**33,917,000**
22021001	REFRESHMENT & MEALS	8,160,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENDITURE	17,157,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	5,100,000
	TOTAL PERSONNEL	**2,232,530,673**
	TOTAL OVERHEAD	**215,474,000**
	TOTAL RECURRENT	**2,448,004,673**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**2,448,004,673**
	TOTAL WUSE GENERAL HOSPITAL	**2,634,184,372**
737-0112	**WUSE GENERAL HOSPITAL**	
	TOTAL ALLOCATION:	**2,634,184,372**
21	**TOTAL PERSONNEL COSTS**	**2,418,710,372**
2101	**SALARIES & WAGES - GENERAL**	**1,916,042,577**
21010101	CONPSS SALARY	1,916,042,577
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**502,667,794**
210201	**ALLOWANCES**	**263,162,472**
21020101	NON REGULAR ALLOWANCES	263,162,472
210202	**SOCIAL CONTRIBUTION**	**239,505,322**
21020231	FHIS FGN CONTRIBUTION	95,802,129
21020232	FGN CONTRIBUTORY PENSION	143,703,193
22	**OTHER RECURRENT COSTS**	**215,474,000**
2202	**OVERHEAD COSTS**	**215,474,000**
220231	**TRAVELS & TRANSPORT - GENERAL**	**10,000,000**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22023101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,400,000
22023102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,600,000
220232	**UTILITIES - GENERAL**	**9,250,000**
22023201	ELECTRICITY CHARGES	3,600,000
22023203	INTERNET ACCESS CHARGES	1,000,000
22023205	WATER RATES	2,250,000
22023206	SEWAGE CHARGES	2,400,000
220233	**MATERIALS & SUPPLIES - GENERAL**	**51,309,000**
22023301	OFFICE MATERIALS & SUPPLIES	17,214,000
22023302	LIBRARY BOOKS & PERIODICALS	2,105,000
22023303	COMPUTER MATERIALS & SUPPLIES	4,500,000
22023304	PRINTING OF NON SECURITY DOCUMENTS (MEDICAL RECORDS FORMS)	4,590,000
22023306	DRUGS & MEDICAL SUPPLIES	13,125,000
22023308	UNIFORMS & OTHER CLOTHING	3,575,000
22023310	TEACHING AIDS MATERIALS	3,000,000
22023311	OTHER MATERIALS & SUPPLIES	3,200,000
220234	**MAINTENANCE SERVICES - GENERAL**	**64,400,000**
22023401	MAINTENANCE OF MOTOR VEHICLES	6,000,000
22023405	MAINTENANCE OF OFFICE FURNITURE	2,800,000
22023406	MAINTENANCE OF BUILDING - OFFICE	20,000,000
22023407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,100,000
22023409	MAINTENANCE OF OFFICE EQUIPMENTS	3,500,000
22023410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	4,800,000
22023411	MAINTENANCE OF PLANTS/GENERATORS	7,200,000
22023412	OTHER MAINTENANCE SERVICES (MEDICAL EQUIPMENT IN WUSE HOSPITAL)	18,000,000
220235	**TRAINING - GENERAL**	**19,000,000**
22023501	LOCAL TRAINING	19,000,000
220236	**OTHER SERVICES - GENERAL**	**3,600,000**
22023602	CLEANING & FUMIGATION SERVICES	3,600,000
220237	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,500,000**
22023702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
220238	**FUEL & LUBRICANTS - GENERAL**	**19,998,000**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22023BG1	MOTOR VEHICLE FUEL COST	4,125,000
22023BG1	GENERATOR FUEL COST (WUSE HOSPITAL)	15,873,000
		36,417,000
220240	**MISCELLANEOUS**	8,160,000
22024001	REFRESHMENT & MEALS	2,000,000
22024002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	1,000,000
22024003	PUBLICITY & ADVERTISEMENTS	19,657,000
22024004	MEDICAL EXPENDITURE	500,000
22024006	POSTAGES & COURIER SERVICES	5,100,000
22024007	WELFARE PACKAGES	
		2,418,710,372
	TOTAL PERSONNEL	**215,474,000**
	TOTAL OVERHEAD	**2,634,184,372**
	TOTAL RECURRENT	**0**
	TOTAL CAPITAL	**2,634,184,372**
	TOTAL ALLOCATION	
		2,294,881,336
	TOTAL KUBWA GENERAL HOSPITAL	
737-0113	**KUBWA GENERAL HOSPITAL**	
	TOTAL ALLOCATION:	**2,294,881,336**
21	**TOTAL PERSONNEL COSTS**	**2,079,407,336**
2101	**SALARIES & WAGES - GENERAL**	**1,675,872,635**
21010101	CONPSS SALARY	1,675,872,635
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**403,534,701**
210201	**ALLOWANCES**	**194,050,622**
21020101	NON REGULAR ALLOWANCES	194,050,622
210202	**SOCIAL CONTRIBUTION**	**209,484,079**
21020231	FHIS FGN CONTRIBUTION	83,793,632
21020232	FGN CONTRIBUTORY PENSION	125,690,448
22	**OTHER RECURRENT COSTS**	**215,474,000**
2202	**OVERHEAD COSTS**	**215,474,000**
220231	**TRAVELS & TRANSPORT - GENERAL**	**10,000,000**
22023101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,400,000
22023102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,600,000
220232	**UTILITIES - GENERAL**	**11,750,000**
22023201	ELECTRICITY CHARGES	3,600,000
22023203	INTERNET ACCESS CHARGES	3,500,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22023205	WATER RATES		2,250,000
22023206	SEWAGE CHARGES		2,400,000
220233	**MATERIALS & SUPPLIES - GENERAL**		**51,309,000**
22023301	OFFICE MATERIALS & SUPPLIES		17,214,000
22023302	LIBRARY BOOKS & PERIODICALS		2,105,000
22023303	COMPUTER MATERIALS & SUPPLIES		4,500,000
22023304	PRINTING OF NON SECURITY DOCUMENTS (MEDICAL RECORDS FORMS)		4,590,000
22023306	DRUGS & MEDICAL SUPPLIES		13,125,000
22023308	UNIFORMS & OTHER CLOTHING		3,575,000
22023310	TEACHING AIDS MATERIALS		3,000,000
22023311	OTHER MATERIALS & SUPPLIES		3,200,000
220234	**MAINTENANCE SERVICES - GENERAL**		**64,400,000**
22023401	MAINTENANCE OF MOTOR VEHICLES		6,000,000
22023405	MAINTENANCE OF OFFICE FURNITURE		2,800,000
22023406	MAINTENANCE OF BUILDING - OFFICE		20,000,000
22023407	MAINTENANCE OF BUILDING - RESIDENTIAL		2,100,000
22023409	MAINTENANCE OF OFFICE EQUIPMENTS		3,500,000
22023410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		4,800,000
22023411	MAINTENANCE OF PLANTS/GENERATORS		7,200,000
22023412	OTHER MAINTENANCE SERVICES (MEDICAL EQUIPMENT IN KUBWA HOSPITAL)		18,000,000
220235	**TRAINING - GENERAL**		**19,000,000**
22023501	LOCAL TRAINING		19,000,000
220236	**OTHER SERVICES - GENERAL**		**3,600,000**
22023602	CLEANING & FUMIGATION SERVICES		3,600,000
220237	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**		**1,500,000**
22023702	INFORMATION TECHNOLOGY CONSULTING		1,500,000
220238	**FUEL & LUBRICANTS - GENERAL**		**19,998,000**
22023801	MOTOR VEHICLE FUEL COST		4,125,000
22023805	GENERATOR FUEL COST (KUBWA HOSPITAL)		15,873,000
220240	**MISCELLANEOUS**		**33,917,000**
22021001	REFRESHMENT & MEALS		8,160,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		2,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENDITURE	17,157,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	5,100,000
	TOTAL PERSONNEL	**2,079,407,336**
	TOTAL OVERHEAD	**215,474,000**
	TOTAL RECURRENT	**2,294,881,336**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**2,294,881,336**
	TOTAL FCT SEMI-URBAN HOSPITAL	**5,186,013,834**
737-0114	**FCT SEMI-URBAN HOSPITAL**	
	TOTAL ALLOCATION:	**5,186,013,834**
21	**TOTAL PERSONNEL COSTS**	**4,883,647,634**
2101	**SALARIES & WAGES - GENERAL**	**3,953,010,744**
21010101	CONPSS SALARY	3,953,010,744
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**930,636,890**
210201	**ALLOWANCES**	**436,510,547**
21020101	NON REGULAR ALLOWANCES	436,510,547
210202	**SOCIAL CONTRIBUTION**	**494,126,343**
21020231	FHIS FGN CONTRIBUTION	197,650,537
21020232	FGN CONTRIBUTORY PENSION	296,475,806
22	**OTHER RECURRENT COSTS**	**302,366,200**
2202	**OVERHEAD COSTS**	**302,366,200**
220231	**TRAVELS & TRANSPORT - GENERAL**	**8,600,000**
22023101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,000,000
22023102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,600,000
220232	**UTILITIES - GENERAL**	**28,750,000**
22023201	ELECTRICITY CHARGES	22,000,000
22023203	INTERNET ACCESS CHARGES	1,500,000
22023205	WATER RATES	2,250,000
22023206	SEWAGE CHARGES	3,000,000
220233	**MATERIALS & SUPPLIES - GENERAL**	**43,587,000**
22023301	OFFICE MATERIALS & SUPPLIES	9,525,500
22023302	LIBRARY BOOKS & PERIODICALS	2,105,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22023303	COMPUTER MATERIALS & SUPPLIES	3,000,000
22023304	PRINTING OF NON SECURITY DOCUMENTS (MEDICAL RECORDS FORMS)	6,522,500
22023306	DRUGS & MEDICAL SUPPLIES	11,125,000
22023308	UNIFORMS & OTHER CLOTHING	4,300,000
22023310	TEACHING AIDS MATERIALS	3,000,000
22023311	OTHER MATERIALS & SUPPLIES	1,009,000
220234	**MAINTENANCE SERVICES - GENERAL**	**112,300,000**
22023401	MAINTENANCE OF MOTOR VEHICLES	6,000,000
22023405	MAINTENANCE OF OFFICE FURNITURE	4,200,000
22023406	MAINTENANCE OF BUILDING - OFFICE	50,000,000
22023407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,100,000
22023409	MAINTENANCE OF OFFICE EQUIPMENTS	4,500,000
22023410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,900,000
22023411	MAINTENANCE OF PLANTS/GENERATORS	9,600,000
22023412	OTHER MAINTENANCE SERVICES (MEDICAL EQUIPMENT IN SEMI-URBAN HOSPITAL)	30,000,000
220235	**TRAINING - GENERAL**	**10,780,000**
22023501	LOCAL TRAINING	10,780,000
220236	**OTHER SERVICES - GENERAL**	**8,000,000**
22023602	CLEANING & FUMIGATION SERVICES	8,000,000
220237	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,500,000**
22023702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
220238	**FUEL & LUBRICANTS - GENERAL**	**52,189,200**
22023801	MOTOR VEHICLE FUEL COST	4,008,000
22023805	GENERATOR FUEL COST (SEMI-URBAN HOSPITAL)	48,181,200
220240	**MISCELLANEOUS**	**36,660,000**
22024001	REFRESHMENT & MEALS	8,160,000
22024002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000
22024003	PUBLICITY & ADVERTISEMENTS	1,000,000
22024004	MEDICAL EXPENDITURE	19,000,000
22024006	POSTAGES & COURIER SERVICES	500,000
22024007	WELFARE PACKAGES	6,000,000
	TOTAL PERSONNEL	**4,883,647,634**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
	TOTAL OVERHEAD	302,366,200
	TOTAL RECURRENT	5,186,013,834
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	5,186,013,834
	TOTAL FCT SATELLITE HOSPITALS	3,652,223,684
737-0115	FCT SATELLITE HOSPITALS	
	TOTAL ALLOCATION:	3,652,223,684
21	TOTAL PERSONNEL COSTS	3,368,037,559
2101	SALARIES & WAGES - GENERAL	2,569,271,424
21010101	CONPSS SALARY	2,569,271,424
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	798,766,135
210201	ALLOWANCES	477,607,207
21020101	NON REGULAR ALLOWANCES	477,607,207
210202	SOCIAL CONTRIBUTION	321,158,928
21020231	FHIS FGN CONTRIBUTION	128,463,571
21020232	FGN CONTRIBUTORY PENSION	192,695,357
22	OTHER RECURRENT COSTS	284,186,125
2202	OVERHEAD COSTS	284,186,125
220231	TRAVELS & TRANSPORT - GENERAL	8,800,000
22023101	LOCAL TRAVELS & TRANSPORT: TRAINING	4,200,000
22023102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,600,000
220232	UTILITIES - GENERAL	9,950,000
22023201	ELECTRICITY CHARGES	3,200,000
22023203	INTERNET ACCESS CHARGES	1,500,000
22023205	WATER RATES	2,250,000
22023206	SEWAGE CHARGES	3,000,000
220233	MATERIALS & SUPPLIES - GENERAL	63,765,700
22023301	OFFICE MATERIALS & SUPPLIES	7,630,000
22023302	LIBRARY BOOKS & PERIODICALS	2,105,000
22023303	COMPUTER MATERIALS & SUPPLIES	6,000,000
22023304	PRINTING OF NON SECURITY DOCUMENTS (MEDICAL RECORDS FORMS)	13,522,500
22023306	DRUGS & MEDICAL SUPPLIES	11,250,000
22023308	UNIFORMS & OTHER CLOTHING	7,200,000
22023310	TEACHING AIDS MATERIALS	4,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22023311	OTHER MATERIALS & SUPPLIES	12,058,200
220234	**MAINTENANCE SERVICES - GENERAL**	**54,100,000**
22023401	MAINTENANCE OF MOTOR VEHICLES	3,000,000
22023405	MAINTENANCE OF OFFICE FURNITURE	2,200,000
22023406	MAINTENANCE OF BUILDING - OFFICE	8,000,000
22023407	MAINTENANCE OF BUILDING - RESIDENTIAL	2,100,000
22023409	MAINTENANCE OF OFFICE EQUIPMENTS	4,500,000
22023410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,900,000
22023411	MAINTENANCE OF PLANTS/GENERATORS	8,400,000
22023412	OTHER MAINTENANCE SERVICES (MEDICAL EQUIPMENT IN FCT SATELLITE HOSPITALS)	20,000,000
220235	**TRAINING - GENERAL**	**17,240,000**
22023501	LOCAL TRAINING	17,240,000
220236	**OTHER SERVICES - GENERAL**	**6,000,000**
22023602	CLEANING & FUMIGATION SERVICES	6,000,000
220237	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**1,500,000**
22023702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
220238	**FUEL & LUBRICANTS - GENERAL**	**79,000,425**
22023801	MOTOR VEHICLE FUEL COST	8,000,425
22023805	GENERATOR FUEL COST (FCT SATELLITE HOSPITALS)	71,000,000
220240	**MISCELLANEOUS**	**43,830,000**
22024001	REFRESHMENT & MEALS	8,330,000
22024002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	2,000,000
22024003	PUBLICITY & ADVERTISEMENTS	1,000,000
22024004	MEDICAL EXPENDITURE	26,000,000
22024006	POSTAGES & COURIER SERVICES	500,000
22024007	WELFARE PACKAGES	6,000,000
	TOTAL PERSONNEL	**3,368,037,559**
	TOTAL OVERHEAD	**284,186,125**
	TOTAL RECURRENT	**3,652,223,684**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**3,652,223,684**
	TOTAL PRIMARY HEALTH CARE BOARD	**2,990,098,005**
737-0070	**PRIMARY HEALTH CARE BOARD**	

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION 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**

	FCT 2024 STATUTORY BUDGET	2024 APPROPRIATION
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	AMOUNT
	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

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
	TOTAL ALLOCATION:	2,264,020,090
21	TOTAL PERSONNEL COSTS	347,664,442
2101	SALARIES & WAGES - GENERAL	227,976,683
21010101	CONPSS SALARY	227,976,683
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	119,687,759
210201	ALLOWANCES	91,190,673
21020102	PECULIAR ALLOWANCE	91,190,673
210202	SOCIAL CONTRIBUTION	28,497,085
21020201	FHIS FGN CONTRIBUTION	11,398,834
21020202	FGN CONTRIBUTORY PENSION	17,098,251
22	OTHER RECURRENT COSTS	390,230,648
2202	OVERHEAD COSTS	390,230,648
220201	TRAVELS & TRANSPORT - GENERAL	40,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	70,730,648
22020301	OFFICE MATERIALS & SUPPLIES	64,943,238
22020304	PRINTING OF NON SECURITY DOCUMENTS	5,787,410
220204	MAINTENANCE SERVICES - GENERAL	19,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	5,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	2,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220206	OTHER SERVICES - GENERAL	5,000,000
22020602	CLEANING & FUMIGATION SERVICES	5,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	20,100,000
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000
22020703	LEGAL SERVICES	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,300,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020805	GENERATOR FUEL COST	2,000,000
22020807	LUBRICANTS COST	300,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
220210	MISCELLANEOUS		39,100,000
22021005	PUBLICITY & ADVERTISEMENTS		5,100,000
22021007	WELFARE PACKAGES		20,000,000
22021009	SPORTING ACTIVITIES		2,000,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION		9,000,000
220401	AGRIC PROGRAMMES - GENERAL		181,000,000
220401	AGRIC PROGRAMMES SERVICES - GENERAL		181,000,000
22040104	FAST TRACK THE ABUJA COMMODITIES EXCHANGE MARKET AND ENCOURAGE FARMERS TO UTILISE PROGRAMME SUPPORT SERVICES		1,000,000
22040106	EMPOWERMENT YOUTH THROUGH AGRO ENTERPRENEURSHIP PROGRAMME (JOB CREATION)		180,000,000
23	TOTAL CAPITAL PROJECT		1,526,125,001
CODE	PROJECT NAME	TYPE	AMOUNT
23010106	FCT FADAMA III +AF PROJECT/COUNTERPART FUND AND NATIONAL PROGRAM FOR FOOD SECURITY (WORLD BANK LOAN FOR COVID-19 RESPONSE AND STIMULUS ECONOMIC PLAN) FCT-CARES	ONGOING	1,526,125,001
	TOTAL PERSONNEL		347,664,442
	TOTAL OVERHEAD		390,230,648
	TOTAL RECURRENT		737,895,090
	TOTAL CAPITAL		1,526,125,001
	TOTAL ALLOCATION		2,264,020,090
	TOTAL FCT AGRIC DEVELOPMENT PROJECT		1,114,419,420
737-0072	FCT AGRIC DEVELOPMENT PROJECT		
	TOTAL ALLOCATION:		1,114,419,420
21	TOTAL PERSONNEL COSTS		687,184,868
2101	SALARIES & WAGES - GENERAL		444,475,005
21010101	CONPSS SALARY		444,475,005
2102	ALLOWANCE AND SOCIAL CONTRIBUTION		242,709,863
210201	ALLOWANCES		187,150,488
21020101	NON REGULAR ALLOWANCES		9,360,486
21020102	PECULIAR ALLOWANCE		177,790,002
210202	SOCIAL CONTRIBUTION		55,559,376
21020201	FHIS FGN CONTRIBUTION		22,223,750
21020202	FGN CONTRIBUTORY PENSION		33,335,625
22	OTHER RECURRENT COSTS		127,234,552
2202	OVERHEAD COSTS		127,234,552

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
220201	**TRAVELS & TRANSPORT - GENERAL**	**10,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	6,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,500,000
220202	**UTILITIES - GENERAL**	**3,500,000**
22020201	ELECTRICITY CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020205	WATER RATES	500,000
22020206	SEWAGE CHARGES	600,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**35,489,000**
22020301	OFFICE MATERIALS & SUPPLIES	8,710,000
22020303	COMPUTER MATERIALS & SUPPLIES	13,160,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	4,400,000
22020307	FIELD MATERIALS & SUPPLIES	1,860,000
22024310	TEACHING AIDS MATERIALS	3,584,000
22024311	OTHER MATERIALS & SUPPLIES	3,775,000
220204	**MAINTENANCE SERVICES - GENERAL**	**13,943,637**
22020401	MAINTENANCE OF MOTOR VEHICLES	5,300,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	3,000,000
22024408	MAINTENANCE OF OTHER INFRASTRUCTURES	199,607
22024409	MAINTENANCE OF OFFICE EQUIPMENTS	450,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,494,030
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
220205	**TRAINING - GENERAL**	**6,000,000**
22020501	LOCAL TRAINING	6,000,000
220206	**OTHER SERVICES - GENERAL**	**3,570,000**
22024601	SECURITY SERVICES	1,800,000
22020602	CLEANING & FUMIGATION SERVICES	1,770,000
220208	**FUEL & LUBRICANTS - GENERAL**	**6,293,670**
22020801	MOTOR VEHICLE FUEL COST	4,016,670
22020805	GENERATOR FUEL COST	840,000
22024806	COOKING GAS/FUEL COST	312,000
22020807	LUBRICANTS COST	1,125,000
220210	**MISCELLANEOUS**	**48,438,245**
22021001	REFRESHMENT & MEALS	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
22021006	POSTAGES & COURIER SERVICES		140,000
22021007	WELFARE PACKAGES		5,000,000
22021015	WOMEN IN AGRIC PROGRAMME		15,798,245
22021016	RESEARCH EXTENSION FARMERS INPUTS LINKAGE		10,500,000
22021017	FARMERS TECHNICAL TRAINING/JICA SUPPORT		15,000,000
23	**TOTAL CAPITAL PROJECT**		**300,000,000**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010101	IRRIGATION FACILITIES LIKE EARTH DAMS, WASH BORES, DYKES, ETC	ONGOING	300,000,000
	TOTAL PERSONNEL		**687,184,868**
	TOTAL OVERHEAD		**127,234,552**
	TOTAL RECURRENT		**814,419,420**
	TOTAL CAPITAL		**300,000,000**
	TOTAL ALLOCATION		**1,114,419,420**
	TOTAL DEPARTMENT OF AGRIC SERVICES		**977,828,750**
737-0073	**DEPARTMENT OF AGRIC SERVICES**		
	TOTAL ALLOCATION:		**977,828,750**
21	**TOTAL PERSONNEL COSTS**		**217,758,750**
2101	**SALARIES & WAGES - GENERAL**		**142,792,623**
21010101	CONPSS SALARY		142,792,623
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**74,966,127**
210201	**ALLOWANCES**		**57,117,049**
21020102	PECULIAR ALLOWANCE		57,117,049
210202	**SOCIAL CONTRIBUTION**		**17,849,078**
21020201	FHIS FGN CONTRIBUTION		7,139,631
21020202	FGN CONTRIBUTORY PENSION		10,709,447
22	**OTHER RECURRENT COSTS**		**60,070,000**
2202	**OVERHEAD COSTS**		**60,070,000**
220201	**TRAVELS & TRANSPORT - GENERAL**		**13,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		8,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		5,000,000
220202	**UTILITIES - GENERAL**		**1,000,000**
22020201	ELECTRICITY CHARGES		1,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**4,500,000**
22020301	OFFICE MATERIALS & SUPPLIES		2,000,000
22020303	COMPUTER MATERIALS & SUPPLIES		2,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		500,000
220204	**MAINTENANCE SERVICES - GENERAL**		**4,500,000**

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
22020401	MAINTENANCE OF MOTOR VEHICLES		1,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE		1,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		1,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		1,000,000
220205	**TRAINING - GENERAL**		**13,000,000**
22020501	LOCAL TRAINING		8,000,000
22020502	FARMERS' TRAINING		5,000,000
220206	**OTHER SERVICES - GENERAL**		**8,000,000**
22020602	CLEANING & FUMIGATION SERVICES		8,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**70,000**
22020801	MOTOR VEHICLE FUEL COST		50,000
22020807	LUBRICANTS COST		20,000
220210	**MISCELLANEOUS**		**16,000,000**
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021007	WELFARE PACKAGES		5,000,000
22021008	SUPPORT SCHOOL FARMING AND AGRICULTURE YOUTH EMPOWERMENT PROGRAMME/MAINTENANCE OF AGROMET STATIONS		10,000,000
23	**TOTAL CAPITAL PROJECT**		**700,000,000**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010116	PROCUREMENT AND DISTRIBUTION OF OF FERTILIZER	ONGOING	700,000,000
	TOTAL PERSONNEL		**217,758,750**
	TOTAL OVERHEAD		**60,070,000**
	TOTAL RECURRENT		**277,828,750**
	TOTAL CAPITAL		**700,000,000**
	TOTAL ALLOCATION		**977,828,750**
	TOTAL DEPARTMENT OF AGRICULTURAL PLANNING, RESEARCH AND STATISTICS		**229,242,284**
737-0101	**DEPARTMENT OF AGRICULTURAL PLANNING, RESEARCH AND STATISTICS**		
	TOTAL ALLOCATION:		**229,242,284**
21	**TOTAL PERSONNEL COSTS**		**115,071,352**
2101	**SALARIES & WAGES - GENERAL**		**75,456,624**
21010101	CONPSS SALARY		75,456,624
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**39,614,728**
210201	**ALLOWANCES**		**30,182,650**
21020102	PECULIAR ALLOWANCE		30,182,650
210202	**SOCIAL CONTRIBUTION**		**9,432,078**
21020201	FHIS FGN CONTRIBUTION		3,772,831

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
21022202	FGN CONTRIBUTORY PENSION	5,659,247
22	**OTHER RECURRENT COSTS**	**114,170,932**
2202	**OVERHEAD COSTS**	**114,170,932**
220201	**TRAVELS & TRANSPORT - GENERAL**	**20,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000
220202	**UTILITIES - GENERAL**	**1,000,000**
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,907,188**
22020301	OFFICE MATERIALS & SUPPLIES	5,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	907,188
220204	**MAINTENANCE SERVICES - GENERAL**	**2,063,744**
22020401	MAINTENANCE OF MOTOR VEHICLES	250,000
22020405	MAINTENANCE OF OFFICE FURNITURE	100,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	350,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,363,744
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**45,000,000**
22020703	REVIEW OF BASELINE SURVEY ON FOOD SECURITY SITUATION IN FCT	10,000,000
22020705	AGRIC BUSINESS/VALUE CHAIN DEVELOPMENT	35,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**200,000**
22020801	MOTOR VEHICLE FUEL COST	100,000
22020807	LUBRICANTS COST	100,000
220210	**MISCELLANEOUS**	**40,000,000**
22021007	WELFARE PACKAGES	5,000,000
22021008	AGRICULTURAL WORLD FOOD DAY, NATIONAL COUNCIL ON AGRICULTURE, FCT COUNCIL, ON AGRICULTURE, STATE SASCO, NATIONAL AGRICULTURAL SHOWS	20,000,000
22021015	SUPPORT SCHOOL FARMING AND AGRICULTURE YOUTH EMPOWERMENT PROGRAMME/MAINTENANCE OF AGROMET STATIONS	15,000,000
23	**TOTAL CAPITAL PROJECT**	**0**

CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		**115,071,352**
	TOTAL OVERHEAD		**114,170,932**
	TOTAL RECURRENT		**229,242,284**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**229,242,284**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
	TOTAL DEPARTMENT OF VETERINARY SERVICES	1,797,122,378
737-0102	DEPARTMENT OF VETERINARY SERVICES	
	TOTAL ALLOCATION:	1,797,122,378
21	TOTAL PERSONNEL COSTS	1,448,672,378
2101	SALARIES & WAGES - GENERAL	948,980,487
21010101	CONPSS SALARY	948,980,487
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	499,691,891
210201	ALLOWANCES	381,069,330
21020101	NON REGULAR ALLOWANCES	1,477,135
21020102	PECULIAR ALLOWANCES	379,592,195
210202	SOCIAL CONTRIBUTION	118,622,561
21020201	FHIS FGN CONTRIBUTION	47,449,024
21020202	FGN CONTRIBUTORY PENSION	71,173,537
22	OTHER RECURRENT COSTS	48,450,000
2202	OVERHEAD COSTS	48,450,000
220201	TRAVELS & TRANSPORT - GENERAL	15,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	4,500,000
22020203	INTERNET ACCESS CHARGES	200,000
22020205	WATER RATES	300,000
22020206	SEWAGE CHARGES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	10,550,000
22020301	OFFICE MATERIALS & SUPPLIES	50,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	DRUGS & MEDICAL SUPPLIES	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	200,000
22020401	MAINTENANCE OF MOTOR VEHICLES	150,000
22020405	MAINTENANCE OF OFFICE FURNITURE	50,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220206	OTHER SERVICES - GENERAL	5,000,000
22020602	CLEANING & FUMIGATION SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,200,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020805	GENERATOR FUEL COST	500,000
22020807	LUBRICANTS COST	200,000
220210	MISCELLANEOUS	2,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22021007	WELFARE PACKAGES		2,000,000
23	**TOTAL CAPITAL PROJECT**		**300,000,000**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010101	REHABILITATION OF EXISTING ABATOIRS KARU, KUBWA, ABAJI AND G/LADA	ONGOING	300,000,000
	TOTAL PERSONNEL		**1,448,672,378**
	TOTAL OVERHEAD		**48,450,000**
	TOTAL RECURRENT		**1,497,122,378**
	TOTAL CAPITAL		**300,000,000**
	TOTAL ALLOCATION		**1,797,122,378**
	TOTAL DEPARTMENT OF ANIMAL HUSBANDRY		**204,999,414**
737-0103	**DEPARTMENT OF ANIMAL HUSBANDRY**		
	TOTAL ALLOCATION:		**204,999,414**
21	**TOTAL PERSONNEL COSTS**		**159,459,414**
2101	**SALARIES & WAGES - GENERAL**		**104,563,550**
21010101	CONPSS SALARY		104,563,550
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**54,895,864**
210201	**ALLOWANCES**		**41,825,420**
21020102	PECULIAR ALLOWANCE		41,825,420
210202	**SOCIAL CONTRIBUTION**		**13,070,444**
21020201	FHIS FGN CONTRIBUTION		5,228,178
21020202	FGN CONTRIBUTORY PENSION		7,842,266
22	**OTHER RECURRENT COSTS**		**45,540,000**
2202	**OVERHEAD COSTS**		**45,540,000**
220201	**TRAVELS & TRANSPORT - GENERAL**		**10,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		5,000,000
220202	**UTILITIES - GENERAL**		**500,000**
22020201	ELECTRICITY CHARGES		500,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**9,140,000**
22020301	OFFICE MATERIALS & SUPPLIES		2,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		300,000
22020308	UNIFORMS & OTHER CLOTHING		300,000
22020311	OTHER MATERIALS & SUPPLIES		6,540,000
220204	**MAINTENANCE SERVICES - GENERAL**		**300,000**
22020401	MAINTENANCE OF MOTOR VEHICLES		150,000
22020405	MAINTENANCE OF OFFICE FURNITURE		150,000
220205	**TRAINING - GENERAL**		**10,000,000**
22020501	LOCAL TRAINING		10,000,000
220206	**OTHER SERVICES - GENERAL**		**10,000,000**

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
22020602	CLEANING & FUMIGATION SERVICES		10,000,000
220208	FUEL & LUBRICANTS - GENERAL		100,000
22020801	MOTOR VEHICLE FUEL COST		100,000
220210	MISCELLANEOUS		5,500,000
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021007	WELFARE PACKAGES		5,000,000
23	TOTAL CAPITAL PROJECT		0
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		159,459,414
	TOTAL OVERHEAD		45,540,000
	TOTAL RECURRENT		204,999,414
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		204,999,414
	TOTAL DEPARTMENT OF FORESTRY		164,920,511
737-0104	DEPARTMENT OF FORESTRY		
	TOTAL ALLOCATION:		164,920,511
21	TOTAL PERSONNEL COSTS		95,920,511
2101	SALARIES & WAGES - GENERAL		62,898,696
21010101	CONPSS SALARY		62,898,696
2102	ALLOWANCE AND SOCIAL CONTRIBUTION		33,021,815
210201	ALLOWANCES		25,159,478
21020102	PECULIAR ALLOWANCE		25,159,478
210202	SOCIAL CONTRIBUTION		7,862,337
21020201	FHIS FGN CONTRIBUTION		3,144,935
21020202	FGN CONTRIBUTORY PENSION		4,717,402
22	OTHER RECURRENT COSTS		69,000,000
2202	OVERHEAD COSTS		69,000,000
220201	TRAVELS & TRANSPORT - GENERAL		20,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		10,000,000
220202	UTILITIES - GENERAL		500,000
22020203	INTERNET ACCESS CHARGES		500,000
220203	MATERIALS & SUPPLIES - GENERAL		8,500,000
22020301	OFFICE MATERIALS & SUPPLIES		5,000,000
22020303	COMPUTER MATERIALS & SUPPLIES		500,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		3,000,000
220204	MAINTENANCE SERVICES - GENERAL		6,500,000
22020401	MAINTENANCE OF MOTOR VEHICLES		2,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE		500,000
22024409	MAINTENANCE OF OFFICE EQUIPMENTS		3,500,000

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		500,000
			7 250,000
220205	TRAINING - GENERAL		7,250,000
22020501	LOCAL TRAINING		2,000,000
220206	OTHER SERVICES - GENERAL		2,000,000
22020602	CLEANING & FUMIGATION SERVICES		550,000
220208	FUEL & LUBRICANTS - GENERAL		500,000
22020801	MOTOR VEHICLE FUEL COST		50,000
22020807	LUBRICANTS COST		23,700,000
220210	MISCELLANEOUS		1,700,000
22021003	PUBLICITY & ADVERTISEMENTS		10,000,000
22021007	WELFARE PACKAGES		10,000,000
22021009	FORESTRY DEVELOPMENT SEEDLING PRODUCTION FOR DISTRIBUTION TO COMUNITIES SUPPORT/YOUNG FORESTERS CLUB ETC.		2,000,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION		0
23	TOTAL CAPITAL PROJECT		
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		95,920,511
	TOTAL OVERHEAD		69,000,000
	TOTAL RECURRENT		164,920,511
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		164,920,511
	TOTAL DEPARTMENT OF COOPERATIVE & RURAL DEVELOPMENT		863,924,781
737-0105	DEPARTMENT OF COOPERATIVE & RURAL DEVELOPMENT		
	TOTAL ALLOCATION:		863,924,781
21	TOTAL PERSONNEL COSTS		249,234,781
2101	SALARIES & WAGES - GENERAL		163,432,643
21010101	CONPSS SALARY		163,432,643
2102	ALLOWANCE AND SOCIAL CONTRIBUTION		85,802,138
210201	ALLOWANCES		65,373,057
21020102	PECULIAR ALLOWANCE		65,373,057
210202	SOCIAL CONTRIBUTION		20,429,080
21020201	FHIS FGN CONTRIBUTION		8,171,632
21020202	FGN CONTRIBUTORY PENSION		12,257,448
22	OTHER RECURRENT COSTS		114,690,000

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
2202	OVERHEAD COSTS		114,690,000
220201	TRAVELS & TRANSPORT - GENERAL		7,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		7,000,000
220202	UTILITIES - GENERAL		500,000
22020203	INTERNET ACCESS CHARGES		500,000
220203	MATERIALS & SUPPLIES - GENERAL		190,000
22020301	OFFICE MATERIALS & SUPPLIES		90,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		100,000
220204	MAINTENANCE SERVICES - GENERAL		13,150,000
22020401	MAINTENANCE OF MOTOR VEHICLES		150,000
22020405	MAINTENANCE OF OFFICE FURNITURE		5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		7,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		1,000,000
220205	TRAINING - GENERAL		2,000,000
22020501	LOCAL TRAINING		2,000,000
220208	FUEL & LUBRICANTS - GENERAL		3,050,000
22020801	MOTOR VEHICLE FUEL COST		2,000,000
22020807	LUBRICANTS COST		1,050,000
220210	MISCELLANEOUS		88,800,000
22021007	WEI FARE PACKAGES		5,000,000
22021008	MECHANICAL WORKSHOP EQUIPMENT		2,000,000
22021016	RURAL DEVELOPMENT INITIATIVE		81,800,000
23	TOTAL CAPITAL PROJECT		500,000,000
CODE	PROJECT NAME	TYPE	AMOUNT
23010102	ESTABLISHMENT OF SUSTAINABLE FARMERS TECHNOLOGY EMPOWERMENT SCHEME WITH 200 TRACTORS	ONGOING	500,000,000
	TOTAL PERSONNEL		249,234,781
	TOTAL OVERHEAD		114,690,000
	TOTAL RECURRENT		363,924,781
	TOTAL CAPITAL		500,000,000
	TOTAL ALLOCATION		863,924,781
	TOTAL DEPARTMENT OF FISHERIES		317,199,408
737-0106	DEPARTMENT OF FISHERIES		
	TOTAL ALLOCATION:		317,199,408

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
21	TOTAL PERSONNEL COSTS	44,659,012
2101	SALARIES & WAGES - GENERAL	29,284,598
21010101	CONPSS SALARY	29,284,598
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	15,374,414
210201	ALLOWANCES	11,713,839
21020102	PECULIAR ALLOWANCE	11,713,839
210202	SOCIAL CONTRIBUTION	3,660,575
21020211	FHIS FGN CONTRIBUTION	1,464,230
21020212	FGN CONTRIBUTORY PENSION	2,196,345
22	OTHER RECURRENT COSTS	72,540,396
2202	OVERHEAD COSTS	72,540,396
220211	TRAVELS & TRANSPORT - GENERAL	5,000,000
22021101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000
220202	UTILITIES - GENERAL	500,000
22020203	INTERNET ACCESS CHARGES	500,000
220213	MATERIALS & SUPPLIES - GENERAL	6,100,000
22021301	OFFICE MATERIALS & SUPPLIES	2,500,000
22021303	COMPUTER MATERIALS & SUPPLIES	1,600,000
22021304	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
220214	MAINTENANCE SERVICES - GENERAL	3,000,000
22021401	MAINTENANCE OF MOTOR VEHICLES	2,000,000
22021405	MAINTENANCE OF OFFICE FURNITURE	500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	500,000
220215	TRAINING - GENERAL	2,000,000
22021501	LOCAL TRAINING	2,000,000
220218	FUEL & LUBRICANTS - GENERAL	3,500,000
22021801	MOTOR VEHICLE FUEL COST	2,000,000
22021807	LUBRICANTS COST	1,500,000
220220	MISCELLANEOUS	52,440,396
22022007	WELFARE PACKAGES	2,500,000
22022008	FCT FISHING FESTIVITIES DEVELOPMENT (FISHING FESTIVAL)	10,000,000
22022009	YOUTH EMPOWERMENT PROGRAMME	39,940,396

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
23	TOTAL CAPITAL PROJECT		200,000,000
CODE	PROJECT NAME	TYPE	AMOUNT
230-0104	ESTABLISHMENT OF FISH FARM ESTATES IN FCT- FENCING & WATER RESERVOIR)	ONGOING	200,000,000
	TOTAL PERSONNEL		44,659,012
	TOTAL OVERHEAD		72,540,396
	TOTAL RECURRENT		117,199,408
	TOTAL CAPITAL		200,000,000
	TOTAL ALLOCATION		317,199,408
	TOTAL SOCIAL DEVELOPMENT SECRETARIAT		2,068,469,183
737-0074	SOCIAL DEVELOPMENT SECRETARIAT		
	TOTAL ALLOCATION:		2,068,469,183
21	TOTAL PERSONNEL COSTS		316,869,168
2101	SALARIES & WAGES - GENERAL		207,783,061
21010101	CONPSS SALARY		207,783,061
2102	ALLOWANCE AND SOCIAL CONTRIBUTION		109,086,107
210201	ALLOWANCES		83,113,224
21020102	PECULIAR ALLOWANCE		83,113,224
210202	SOCIAL CONTRIBUTION		25,972,883
21020201	FHIS FGN CONTRIBUTION		10,389,153
21020202	FGN CONTRIBUTORY PENSION		15,583,730
22	OTHER RECURRENT COSTS		1,751,600,015
2202	OVERHEAD COSTS		1,751,600,015
220201	TRAVELS & TRANSPORT - GENERAL		19,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		14,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		5,000,000
220202	UTILITIES - GENERAL		11,000,000
22020201	ELECTRICITY CHARGES		3,500,000
22020203	INTERNET ACCESS CHARGES		1,000,000
22020205	WATER RATES		5,000,000
22020206	SEWAGE CHARGES		1,500,000
220203	MATERIALS & SUPPLIES - GENERAL		133,000,000
22020301	OFFICE MATERIALS & SUPPLIES		70,000,000
22020303	COMPUTER MATERIALS & SUPPLIES		25,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		3,000,000
22020311	OTHER MATERIALS & SUPPLIES		35,000,000
220204	MAINTENANCE SERVICES - GENERAL		147,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES		5,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE		40,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020406	MAINTENANCE OF BUILDING - OFFICE	70,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	25,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	5,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220205	**TRAINING - GENERAL**	**50,000,000**
22020501	LOCAL TRAINING	40,000,000
22020503	CAPACITY BUILDING FOR 200 SELECTED STAFF MEMBERS OF SDS ON THE BASIC OF HIV/AIDS PREVENTION	10,000,000
220206	**OTHER SERVICES - GENERAL**	**55,000,000**
22020601	PAYMENT OF SECURITY GUARDS	30,000,000
22020602	CLEANING & FUMIGATION SERVICES	25,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**10,000,000**
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	7,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**17,000,000**
22020801	MOTOR VEHICLE FUEL COST	5,500,000
22020805	GENERATOR FUEL COST	8,000,000
22020807	LUBRICANTS COST	3,500,000
220209	**FINANCIAL CHARGES - GENERAL**	**5,000,000**
22020902	INSURANCE CHARGES / PREMIUM	5,000,000
220210	**MISCELLANEOUS**	**1,304,600,015**
22021001	REFRESHMENT & MEALS	5,500,000
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000
22021004	ENROLMENT OF 400 PLHIV ON INCOME GENERATING ACTIVITIES (IGA) AND PROVIDE START UP EQUIPMENT	50,000,000
22021005	EMPOWERMENT OF 100 RURAL INDIGENES/HIV WOMEN IN THE SIX AREA COUNCIL WITH SEED FUNDS FOR PETTY TRADING	50,000,000
22021006	HIV AIDS STUDY TOUR CONFERENCE SEMINARS, WORKSHOP AND QUARTERLY MEETINGS	2,000,000
22021007	WELFARE PACKAGES	10,000,000
22021008	WORLD AIDS DAY ACTIVITIES	60,000,000
22021009	DEVELOPMENT OF ACTIVITIES, UNIT & INSPECTORATE MONITORING, PRS AND BUDGET PLANNING	20,000,000
22021010	EXPENSES ON ACTIVITIES OF PRS DEPARTMENT	30,000,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22021012	NATIONAL DAY CELEBRATIONS, INDEPENDENCE DAY AND OTHERS		30,000,000
22021013	EXPENSES ON URBAN POOR - AGED, PHYSICAL CHALLEGED AND CHRONICALLY ILL, WORLD BANK LOAN FOR COVID-19 RESPONSE AND STIMULUS ECONOMIC PLAN, **CASH TRANSFER (FCT-CARES)**		997,100,015
22021014	EXPENSES ON ACTIVITIES OF PROCUREMENT UNIT		20,000,000
22021015	OTHER MISCELLANEOUS EXPENSES		5,000,000
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		**316,869,168**
	TOTAL OVERHEAD		**1,751,600,015**
	TOTAL RECURRENT		**2,068,469,183**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**2,068,469,183**
	TOTAL WELFARE DEPARTMENT		**1,158,042,958**
737-0075	**WELFARE DEPARTMENT**		
	TOTAL ALLOCATION:		**1,158,042,958**
21	**TOTAL PERSONNEL COSTS**		**121,342,958**
2101	**SALARIES & WAGES - GENERAL**		**79,569,153**
21010101	CONPSS SALARY		79,569,153
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**41,773,805**
210201	**ALLOWANCES**		**31,827,661**
21020102	PECULIAR ALLOWANCE		31,827,661
210202	**SOCIAL CONTRIBUTION**		**9,946,144**
21020201	FHIS FGN CONTRIBUTION		3,978,458
21020202	FGN CONTRIBUTORY PENSION		5,967,686
22	**OTHER RECURRENT COSTS**		**1,036,700,000**
2202	**OVERHEAD COSTS**		**1,036,700,000**
220201	**TRAVELS & TRANSPORT - GENERAL**		**33,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		18,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		15,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,000,000**
22020301	OFFICE MATERIALS & SUPPLIES		10,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**20,000,000**
22020401	MAINTENANCE OF MOTOR VEHICLES		10,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE		5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		5,000,000
220205	**TRAINING - GENERAL**		**20,000,000**
22020501	LOCAL TRAINING		20,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
220208	**FUEL & LUBRICANTS - GENERAL**		**9,200,000**
22020801	MOTOR VEHICLE FUEL COST		3,600,000
22020605	GENERATOR FUEL COST		5,600,000
220210	**MISCELLANEOUS**		**944,500,000**
22021001	REFRESHMENT & MEALS		4,500,000
22021004	MEDICAL EXPENDITURE		20,000,000
22021007	WELFARE PACKAGES		10,000,000
22021008	EVACUATION TRAINING AND SETTLEMENT OF COMMERCIAL SEX WORKERS		40,000,000
22021009	MONTHLY SUBVENTION TO ALL REHABILITATION AND DESTITUTION CENTRES		200,000,000
22021010	CELEBRATING INTERNATIONAL DAYS FOR: (PHYSICALLY CHALLENGED PERSONS, ELDERLY PERSONS, WORLD ELDERS DAY AND INTERNATIONAL DAYS FOR THE SOCIAL WORKERS)		100,000,000
22021011	REGISTRATION/MONITORING OF NGO'S (SPECIAL WELFARE INSTITUTIONS)		10,000,000
22021012	EXPENSES ON LABOUR INTENSIVE PUBLIC WORKFARE (**REF. WORLD BANK LOAN FOR COVID-19 RESPONSE AND STIMULUS ECONOMIC PLAN) CSDP FCT-CARES**		300,000,000
22021013	EVACUATION AND REPATRIATION OF STREET PERSONS, DESTITUTE, BEGGERS AND MENTALLY CHALLENGED		200,000,000
22021016	PROGRAM PLANNING AND EVALUATION		10,000,000
22021017	EXPENSES ON RELOCATION OF PLIGHT OF KAROMAJIGI SETTLEMENT TO GWAGWALADA PERMANENT SITE		50,000,000
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		**121,342,958**
	TOTAL OVERHEAD		**1,036,700,000**
	TOTAL RECURRENT		**1,158,042,958**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,158,042,958**
	TOTAL SPORTS DEPARTMENT		**724,380,299**
737-0076	**SPORTS DEPARTMENT**		
	TOTAL ALLOCATION:		**724,380,299**
21	**TOTAL PERSONNEL COSTS**		**123,891,471**
2101	**SALARIES & WAGES - GENERAL**		**81,240,309**
21010101	CONPSS SALARY		81,240,309
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**42,651,162**
210201	**ALLOWANCES**		**32,496,124**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
21020102	PECULIAR ALLOWANCE	32,496,124
210202	**SOCIAL CONTRIBUTION**	**10,155,039**
21020201	FHIS FGN CONTRIBUTION	4,062,015
21020202	FGN CONTRIBUTORY PENSION	6,093,023
22	**OTHER RECURRENT COSTS**	**600,488,828**
2202	**OVERHEAD COSTS**	**600,488,828**
220201	**TRAVELS & TRANSPORT - GENERAL**	**4,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,000,000
220202	**UTILITIES - GENERAL**	**1,500,000**
22020201	ELECTRICITY CHARGES	500,000
22020205	WATER RATES	500,000
22020206	SEWAGE CHARGES	500,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,800,000**
22020301	OFFICE MATERIALS & SUPPLIES	2,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	800,000
220204	**MAINTENANCE SERVICES - GENERAL**	**5,800,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	2,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	800,000
220205	**TRAINING - GENERAL**	**4,000,000**
22020501	LOCAL TRAINING	4,000,000
220206	**OTHER SERVICES - GENERAL**	**1,000,000**
22020602	CLEANING & FUMIGATION SERVICES	1,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**2,100,000**
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020805	GENERATOR FUEL COST	900,000
22020807	LUBRICANTS COST	200,000
220210	**MISCELLANEOUS**	**577,288,828**
22021001	REFRESHMENT & MEALS	400,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021007	WELFARE PACKAGES (AWARD TO FCT ATHLETES)	36,388,828
22021009	ANNUAL ABUJA INTERNATIONAL MARATHON RACE	500,000,000
22021010	SPORTING ACTIVITIES (NATIONAL SPORTS FESTIVAL/YOUTH GAMES AND OTHER LOCAL, NATIONAL AND INTERNATIONAL COMPETITIONS)	40,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
23	TOTAL CAPITAL PROJECT		0
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		123,891,471
	TOTAL OVERHEAD		600,488,828
	TOTAL RECURRENT		724,380,299
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		724,380,299
	TOTAL TOURISM DEPARTMENT		403,607,144
737-0077	TOURISM DEPARTMENT		
	TOTAL ALLOCATION:		403,607,144
21	TOTAL PERSONNEL COSTS		97,423,497
2101	SALARIES & WAGES - GENERAL		63,884,260
21010101	CONPSS SALARY		63,884,260
2102	ALLOWANCE AND SOCIAL CONTRIBUTION		33,539,237
210201	ALLOWANCES		25,553,704
21020102	PECULIAR ALLOWANCE		25,553,704
210202	SOCIAL CONTRIBUTION		7,985,533
21020201	FHIS FGN CONTRIBUTION		3,194,213
21020202	FGN CONTRIBUTORY PENSION		4,791,320
22	OTHER RECURRENT COSTS		306,183,647
2202	OVERHEAD COSTS		306,183,647
220201	TRAVELS & TRANSPORT - GENERAL		5,900,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		3,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		2,900,000
220203	MATERIALS & SUPPLIES - GENERAL		5,960,000
22020301	OFFICE MATERIALS & SUPPLIES		2,400,000
22020303	COMPUTER MATERIALS & SUPPLIES		1,600,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		1,960,000
220204	MAINTENANCE SERVICES - GENERAL		5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES		1,900,000
22020405	MAINTENANCE OF OFFICE FURNITURE		1,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		1,600,000
220205	TRAINING - GENERAL		3,000,000
22020501	LOCAL TRAINING		3,000,000
220208	FUEL & LUBRICANTS - GENERAL		1,000,000
22020801	MOTOR VEHICLE FUEL COST		1,000,000
220210	MISCELLANEOUS		285,323,647
22021004	CARNIVAL PROGRAMMES IN ABUJA		200,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22021007	WELFARE PACKAGES		2,000,000
22021008	REGISTRATION,CLASSIFICATION AND GRADING OF HOTELS		3,000,000
22021009	IDENTIFICATION AND DOCUMENTATION OF TOURISM SITES		3,000,000
22021010	PARTICIPATION IN TOURISM FESTIVAL FAIRS, EXPO AND EVENTS (LOCAL AND INTERNATIONAL)		48,323,647
22021012	ORGANISATION OF ANNUAL ABUJA FOOD FESTIVAL		4,000,000
22021013	WORLD TOURISM DAY 2019 AND MINI EXHIBITIONS		15,000,000
22021014	PRODUCTION OF TOURISM PROMOTIONAL MATERIALS		10,000,000
23	TOTAL CAPITAL PROJECT		0
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		97,423,497
	TOTAL OVERHEAD		306,183,647
	TOTAL RECURRENT		403,607,144
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		403,607,144
	TOTAL GENDER DEVELOPMENT DEPARTMENT		0
737-0078	GENDER DEVELOPMENT DEPARTMENT		
	TOTAL ALLOCATION:		0
21	TOTAL PERSONNEL COSTS		0
22	OTHER RECURRENT COSTS		0
23	TOTAL CAPITAL PROJECT		0
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		0
	TOTAL ARTS & CULTURE DEPARTMENT		349,442,370
737-0079	ARTS & CULTURE DEPARTMENT		
	TOTAL ALLOCATION:		349,442,370
21	TOTAL PERSONNEL COSTS		133,542,370
2101	SALARIES & WAGES - GENERAL		87,568,767
21010101	CONPSS SALARY		87,568,767
2102	ALLOWANCE AND SOCIAL CONTRIBUTION		45,973,603

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
210201	**ALLOWANCES**	**35,027,507**
21020102	PECULIAR ALLOWANCE	35,027,507
210202	**SOCIAL CONTRIBUTION**	**10,946,096**
21020201	FHIS FGN CONTRIBUTION	4,378,438
21020202	FGN CONTRIBUTORY PENSION	6,567,658
22	**OTHER RECURRENT COSTS**	**215,900,000**
2202	**OVERHEAD COSTS**	**215,900,000**
220201	**TRAVELS & TRANSPORT - GENERAL**	**4,400,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,600,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	1,800,000
220202	**UTILITIES - GENERAL**	**500,000**
22020203	INTERNET ACCESS CHARGES	500,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**16,000,000**
22020301	OFFICE MATERIALS & SUPPLIES	2,000,000
22020302	LIBRARY BOOKS & PERIODICALS	2,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020308	UNIFORMS & OTHER CLOTHING	4,500,000
22020310	TEACHING AIDS MATERIALS	4,000,000
220204	**MAINTENANCE SERVICES - GENERAL**	**3,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	900,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	700,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	900,000
220205	**TRAINING - GENERAL**	**9,000,000**
22020501	LOCAL TRAINING	9,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**3,000,000**
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020805	GENERATOR FUEL COST	1,500,000
220210	**MISCELLANEOUS**	**179,500,000**
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENDITURE	1,200,000
22021005	CULTURAL EXCHANGE AND EXHIBITION	60,000,000
22021006	POSTAGES & COURIER SERVICES	300,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22021007	WELFARE PACKAGES		10,000,000
22021008	NATIONAL FESTIVAL OF ARTS & CULTURE(NAFEST		40,000,000
22021009	FCT FESTIVAL OF ARTS & CULTURE (ASOFEST)		40,000,000
22021011	CHILDREN CULTURAL PROGRAMMES		5,000,000
22021012	UNITED NATIONAL DAYS CELEBRATION		5,000,000
22021013	QUARTERLY DRAMA PERFORMANCE		5,000,000
22021014	HERITAGE AND SERENADE		5,000,000
22021015	PARTICIPATION OF ABUJA CARNIVAL		6,000,000
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		**133,542,370**
	TOTAL OVERHEAD		**215,900,000**
	TOTAL RECURRENT		**349,442,370**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**349,442,370**
	TOTAL YOUTH DEPARTMENT		**276,507,440**
737-0008	**YOUTH DEPARTMENT**		
	TOTAL ALLOCATION:		**276,507,440**
21	**TOTAL PERSONNEL COSTS**		**66,282,440**
2101	**SALARIES & WAGES - GENERAL**		**38,479,386**
21010101	CONPSS SALARY		38,479,386
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**27,803,054**
210201	**ALLOWANCES**		**21,183,279**
21020102	PECULIAR ALLOWANCES		21,183,279
210202	**SOCIAL CONTRIBUTION**		**6,619,775**
21020201	FHIS FGN CONTRIBUTION		2,647,910
21020202	FGN CONTRIBUTORY PENSION		3,971,865
22	**OTHER RECURRENT COSTS**		**210,225,000**
2202	**OVERHEAD COSTS**		**210,225,000**
220201	**TRAVELS & TRANSPORT - GENERAL**		**2,200,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		1,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		1,200,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**10,000,000**
22020301	OFFICE MATERIALS & SUPPLIES		5,000,000
22020303	COMPUTER MATERIALS & SUPPLIES		5,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**1,900,000**
22020401	MAINTENANCE OF MOTOR VEHICLES		500,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22020405	MAINTENANCE OF OFFICE FURNITURE		500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		400,000
220205	**TRAINING - GENERAL**		**3,000,000**
22020501	LOCAL TRAINING		3,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**1,000,000**
22020801	MOTOR VEHICLE FUEL COST		1,000,000
220209	**FINANCIAL CHARGES - GENERAL**		**125,000**
22020902	INSURANCE CHARGES / PREMIUM		125,000
220210	**MISCELLANEOUS**		**192,000,000**
22021007	WELFARE PACKAGES		20,000,000
22021008	NYSC SUBVENTIONS AND PROGRAMME/GOVERNING BOARD ACTIVITIES		50,000,000
22021009	FCT YOUTH MICRO/WELFARE SCHEME		30,000,000
22021010	INTERNATIONAL YOUTH EXCHANGE PROGRAMME/INTERNATIONAL YOUTH DAY		10,000,000
22021011	HARNESSING DIASPORA EXPERIENCE/VOLUNTEER SERVICE		1,500,000
22021012	SUBVENTION TO FCT YOUTH SUPPORT CENTRE NYANYA		20,000,000
22021013	POLICING CLUB IN FCT SCHOOLS		500,000
22021014	YOUTH EMPOWERMENT PROGRAMMES		60,000,000
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		**66,282,440**
	TOTAL OVERHEAD		**210,225,000**
	TOTAL RECURRENT		**276,507,440**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**276,507,440**
	TOTAL DEPARTMENT OF SOCIAL DEVELOPMENT PLANNING, RESEARCH AND STATISTICS		**89,803,121**
737-0118	**DEPARTMENT OF SOCIAL DEVELOPMENT PLANNING, RESEARCH AND STATISTICS**		
	TOTAL ALLOCATION:		**89,803,121**
21	**TOTAL PERSONNEL COSTS**		**39,803,121**
2101	**SALARIES & WAGES - GENERAL**		**26,100,407**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
210101	CONPESS SALARY	24,130,457
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	13,702,714
210201	ALLOWANCES	10,460,163
21020102	PECULIAR ALLOWANCE	10,460,163
210202	SOCIAL CONTRIBUTION	3,242,551
21020201	NHIS FGN CONTRIBUTION	1,305,020
21020202	FGN CONTRIBUTORY PENSION	1,937,531
22	OTHER RECURRENT COSTS	50,000,000
2202	OVERHEAD COSTS	50,000,000
220201	TRAVELS & TRANSPORT - GENERAL	6,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	2,000,000
22020103	INTERNATIONAL TRAVELS & TRANSPORT: TRAINING	2,000,000
220202	UTILITIES - GENERAL	500,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	11,200,000
22020301	OFFICE MATERIALS & SUPPLIES	2,000,000
22020302	LIBRARY BOOKS & PERIODICALS	1,500,000
22020303	COMPUTER MATERIALS & SUPPLIES	1,500,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,700,000
22020307	FIELD MATERIALS & SUPPLIES	4,000,000
22020311	OTHER MATERIALS & SUPPLIES	500,000
220204	MAINTENANCE SERVICES - GENERAL	11,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	5,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	3,000,000
22020502	INT'L TRAINING	1,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
220210	MISCELLANEOUS	10,300,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	900,000
22021003	PUBLICITY & ADVERTISEMENTS	900,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22021004	TRADE FARIS, EXPOS/EXHIBITIONS AND TOURS		2,000,000
22021005	MONITORING AND EVALUATION OF SDS PROJECTS		500,000
22021006	PRODUCTION OF SDS STATISTICAL PUBLICATIONS		2,000,000
22021007	GENDER BASED VIOLANCE (GBV) DATA MAPPING & COORDINATION OF DATA REPORTING TO NATIONAL DASHBOARD		2,000,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION		1,000,000
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		**39,803,121**
	TOTAL OVERHEAD		**50,000,000**
	TOTAL RECURRENT		**89,803,121**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**89,803,121**
	TOTAL FCT WOMEN AFFAIRS SECRETARIAT		**4,062,513,701**
737-0119	**FCT WOMEN AFFAIRS SECRETARIAT**		
	TOTAL ALLOCATION:		**4,062,513,701**
21	**TOTAL PERSONNEL COSTS**		**156,404,781**
2101	**SALARIES & WAGES - GENERAL**		**98,412,971**
21010101	CONPSS SALARY		98,412,971
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**57,991,810**
210201	**ALLOWANCES**		**40,565,188**
21020102	PECULIAR ALLOWANCE		40,565,188
210202	**SOCIAL CONTRIBUTION**		**17,426,621**
21020201	FHIS FGN CONTRIBUTION		7,570,649
21020202	FGN CONTRIBUTORY PENSION		9,855,973
22	**OTHER RECURRENT COSTS**		**1,608,500,000**
2202	**OVERHEAD COSTS**		**1,608,500,000**
220201	**TRAVELS & TRANSPORT - GENERAL**		**25,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		15,000,000
220202	**UTILITIES - GENERAL**		**2,000,000**
22020203	INTERNET ACCESS CHARGES		2,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**360,000,000**
22020301	OFFICE MATERIALS & SUPPLIES		140,000,000
22020303	COMPUTER MATERIALS & SUPPLIES		120,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		100,000,000

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
220204	**MAINTENANCE SERVICES - GENERAL**		**235,000,000**
2202040	MAINTENANCE OF MOTOR VEHICLES		50,000,000
22020402	MAINTENANCE OF KULO GROUNDNUT OIL MILL & GWAGWALADA AGRO-ALLIED COMPANIES IN FCT		60,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE		50,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		25,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		50,000,000
220205	**TRAINING - GENERAL**		**40,000,000**
22020501	LOCAL TRAINING		30,000,000
22020503	CAPACITY BUILDING		10,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**100,000,000**
22020801	MOTOR VEHICLE FUEL COST		100,000,000
220210	**MISCELLANEOUS**		**696,500,000**
22021003	CHILD'S RIGHT IMPLEMENTATION ACTIVITIES		100,000,000
22021004	GENDER DEVELOPMENT (DOMESTIC AND SEXUAL VIOLENCE PROTECTION ACTIVITIES)		100,000,000
22021005	GENDER MAINSTREAMING ACTIVITIES		171,500,000
22021006	WIDOWS HEALTH INSURANCE SCHEME		175,000,000
22021007	WELFARE PACKAGES		50,000,000
22021008	CAPACITY DEVELOPMENT FOR MARGINALIZED WOMEN		100,000,000
2204	**GRANTS & CONTRIBUTIONS - GENERAL**		**150,000,000**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**		**150,000,000**
22040101	SUBVENTION TO WOMEN ORGANISATIONS (NCWS & MARKET WOMEN ASSOCIATIONS)		50,000,000
22040102	SUBVENTION TO ORPHANAGE		100,000,000
23	**TOTAL CAPITAL PROJECT**		**2,297,608,920**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010101	RENOVATION OF CHILD WELFARE INSTITUTION (ORPHANAGE)	ONGOING	300,000,000
23010102	PROCUREMENT OF EMPOWERMENT MATERIALS FOR WOMEN IN FCT	ONGOING	200,000,000
23010103	REMODIFICATION OF CHILD CORRECTIONAL CENTRE	ONGOING	300,000,000
23010105	ESTABLISHMENT OF DATA MANAGEMENT SYSTEM FOR (OVC)	ONGOING	175,000,000
23010106	RENOVATION AND EQUIPPING OF GRAKI AREA 3 CRECHE	ONGOING	190,000,000
23010107	CONSTRUCTION AND COMPLETION OF GWAKO TRANSIT HOME	ONGOING	200,000,000
23010108	BUSTAL HOMES ESTABLISHMENT	ONGOING	182,608,920
23010109	DESIGN AND DEVELOPMENT OF MODEL ORPHANAGE HOME	ONGOING	200,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
23010110	PURCHASE OF MOTOR VEHICLES	ONGOING	250,000,000
23010111	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	300,000,000
	TOTAL PERSONNEL		**156,404,781**
	TOTAL OVERHEAD		**1,608,500,000**
	TOTAL RECURRENT		**1,764,904,781**
	TOTAL CAPITAL		**2,297,608,920**
	TOTAL ALLOCATION		**4,062,513,701**
	TOTAL ABUJA METROPOLITAN MANAGEMENT COUNCIL		**3,690,056,502**
737-0081	**ABUJA METROPOLITAN MANAGEMENT COUNCIL**		
	TOTAL ALLOCATION:		**3,690,056,502**
21	**TOTAL PERSONNEL COSTS**		**439,851,764**
2101	**SALARIES & WAGES - GENERAL**		**288,427,386**
21010101	CONPSS SALARY		288,427,386
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**151,424,378**
210201	**ALLOWANCES**		**115,370,954**
21020102	PECULIAR ALLOWANCE		115,370,954
210202	**SOCIAL CONTRIBUTION**		**36,053,423**
21020201	FHIS FGN CONTRIBUTION		14,421,369
21020202	FGN CONTRIBUTORY PENSION		21,632,054
22	**OTHER RECURRENT COSTS**		**250,204,738**
2202	**OVERHEAD COSTS**		**250,204,738**
220201	**TRAVELS & TRANSPORT - GENERAL**		**10,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		5,000,000
220202	**UTILITIES - GENERAL**		**12,949,760**
22020203	INTERNET ACCESS CHARGES		10,949,760
22020206	SEWAGE CHARGES		2,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**35,000,000**
22020301	OFFICE MATERIALS & SUPPLIES		10,000,000
22020303	COMPUTER MATERIALS & SUPPLIES		15,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		10,000,000
220204	**MAINTENANCE SERVICES - GENERAL**		**80,500,000**
22020401	MAINTENANCE OF MOTOR VEHICLES		15,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE		5,000,000
22020406	MAINTENANCE OF BUILDING AT AMMC OFFICES		5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		5,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		500,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22020412	MAINTENANCE OF DRAINAGE SYSTEM IN THE FCT		50,000,000
220205	**TRAINING - GENERAL**		**5,000,000**
22020501	LOCAL TRAINING		5,000,000
220206	**OTHER SERVICES - GENERAL**		**47,000,000**
22020602	CLEANING & FUMIGATION SERVICES		20,000,000
22020603	EVACUATION OF BLOCKED DRAINAGES IN GARKI DISTRICT		27,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**		**15,000,000**
22020701	FINANCIAL CONSULTING		5,000,000
22020703	LEGAL SERVICES		10,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**16,754,978**
22020801	MOTOR VEHICLE FUEL COST		10,200,000
22020805	GENERATOR FUEL COST		3,104,978
22020807	LUBRICANTS COST		3,450,000
220209	**FINANCIAL CHARGES - GENERAL**		**1,000,000**
22020902	INSURANCE CHARGES / PREMIUM		1,000,000
220210	**MISCELLANEOUS**		**27,000,000**
22021001	REFRESHMENT & MEALS		3,500,000
22021003	PUBLICITY & ADVERTISEMENTS		5,000,000
22021004	FIRST AID/EMERGENCY/HAZARD		2,000,000
22021006	POSTAGES & COURIER SERVICES		500,000
22021007	WELFARE PACKAGES		5,000,000
22021011	ANNUAL BUDGET EXPENCES & ADMINISTRATION		1,000,000
22021013	EXPENSES ON PROCUREMENT ACTIVITIES		10,000,000
23	**TOTAL CAPITAL PROJECT**		**3,000,000,000**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010110	COMPLETION OF ONGOING IMPROVEMENT AND UPGRADING OF OBSOLETE STREET LIGHT WITH MODULAR HYBRID SYSTEM FACILITIES AROUND THREE ARM ZONE	ONGOING	3,000,000,000
	TOTAL PERSONNEL		**439,851,764**
	TOTAL OVERHEAD		**250,204,738**
	TOTAL RECURRENT		**690,056,502**
	TOTAL CAPITAL		**3,000,000,000**
	TOTAL ALLOCATION		**3,690,056,502**
	TOTAL PARKS AND RECREATION DEPARTMENT		**1,415,365,156**
737-0082	**PARKS AND RECREATION DEPARTMENT**		
	TOTAL ALLOCATION:		**1,415,365,156**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
21	TOTAL PERSONNEL COSTS	650,593,589
2101	SALARIES & WAGES - GENERAL	421,711,799
210101	CONPSS SALARY	421,711,799
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	228,881,790
210201	ALLOWANCES	176,167,816
21020101	NON REGULAR ALLOWANCES	7,483,096
21020102	PECULIAR ALLOWANCE	168,684,720
210202	SOCIAL CONTRIBUTION	52,713,975
21020201	FHIS FGN CONTRIBUTION	21,085,590
21020202	FGN CONTRIBUTORY PENSION	31,628,385
22	OTHER RECURRENT COSTS	764,771,567
2202	OVERHEAD COSTS	764,771,567
220201	TRAVELS & TRANSPORT - GENERAL	8,063,750
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,063,750
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	151,983,000
22020301	OFFICE MATERIALS & SUPPLIES	22,400,000
22020303	COMPUTER MATERIALS & SUPPLIES	12,893,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020307	FIELD MATERIALS & SUPPLIES	30,250,000
22020308	UNIFORMS & OTHER CLOTHING	15,040,000
22020311	OTHER MATERIALS & SUPPLIES(PLANT PROPAGATION)	70,400,000
220204	MAINTENANCE SERVICES - GENERAL	209,315,533
22020401	MAINTENANCE OF MOTOR VEHICLES	60,000,000
22020402	MAINTENANCE OF SEA BOATS	10,000
22020405	MAINTENANCE OF OFFICE FURNITURE	5,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	4,500,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES	20,805,533
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	20,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	7,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020412	MAINTENANCE OF GREEN BEAUTIFICATION	90,000,000
220206	OTHER SERVICES - GENERAL	84,900,000
22020601	PAYMENT OF SECURITY GUARDS	1,400,000
22020602	CLEANING & FUMIGATION SERVICES	3,500,000
22020603	EXPENSES ON PARKS ENFORCEMENT, TASKS FORCE AND SECURITY	80,000,000
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,850,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	350,000
220208	**FUEL & LUBRICANTS - GENERAL**	**67,994,480**
22020801	MOTOR VEHICLE FUEL COST	60,314,480
22020803	SEA BOAT FUEL COST	10,000
22020805	GENERATOR FUEL COST	2,000,000
22020807	LUBRICANTS COST	5,670,000
220210	**MISCELLANEOUS**	**239,664,804**
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENDITURE	1,000,000
22021007	WELFARE PACKAGES	15,000,000
22021008	REPLACEMENT PLANTING, TREE PRUNING AND EQUIPMENTS	220,064,804
22021009	SPECIAL SERVICES	100,000
22021010	SPORTING ACTIVITIES	1,000,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000
23	**TOTAL CAPITAL PROJECT**	**0**
CODE	**PROJECT NAME**	**TYPE** **AMOUNT**
	TOTAL PERSONNEL	**650,593,589**
	TOTAL OVERHEAD	**764,771,567**
	TOTAL RECURRENT	**1,415,365,156**
	TOTAL CAPITAL	**0**
	TOTAL ALLOCATION	**1,415,365,156**
	TOTAL FACILITIES MAINTENANCE AND MANAGEMENT DEPARTMENT	**27,408,772,082**
737-0083	**FACILITIES MAINTENANCE AND MANAGEMENT DEPARTMENT**	
	TOTAL ALLOCATION:	**27,408,772,082**
21	**TOTAL PERSONNEL COSTS**	**481,557,680**
2101	**SALARIES & WAGES - GENERAL**	**315,775,528**
21010101	CONPSS SALARY	315,775,528
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**	**165,782,152**
210201	**ALLOWANCES**	**126,310,211**
21020102	PECULIAR ALLOWANCE	126,310,211
210202	**SOCIAL CONTRIBUTION**	**39,471,941**
21020201	FHIS FGN CONTRIBUTION	15,788,776
21020202	FGN CONTRIBUTORY PENSION	23,683,165
22	**OTHER RECURRENT COSTS**	**6,437,214,402**
2202	**OVERHEAD COSTS**	**6,437,214,402**

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
220201	**TRAVELS & TRANSPORT - GENERAL**		**13,748,177**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		6,874,089
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		6,874,088
220202	**UTILITIES - GENERAL**		**2,309,034,760**
22020201	ELECTRICITY CHARGES FOR ALL FCT SDAs		2,293,000,000
22020203	INTERNET ACCESS CHARGES		4,810,428
22020205	WATER RATES		8,017,380
22020206	SEWAGE CHARGES		3,206,952
220203	**MATERIALS & SUPPLIES - GENERAL**		**21,216,389**
22020301	OFFICE MATERIALS & SUPPLIES		5,414,772
22020303	COMPUTER MATERIALS & SUPPLIES		5,475,752
22020304	PRINTING OF NON SECURITY DOCUMENTS		782,500
22020307	FIELD MATERIALS & SUPPLIES		7,040,140
22020308	UNIFORMS & OTHER CLOTHING		2,503,225
220204	**MAINTENANCE SERVICES - GENERAL**		**2,856,996,349**
22020401	MAINTENANCE OF MOTOR VEHICLES		13,616,350
22020402	OPERATION, MAINTENANCE & MANAGEMENT 6NO, 150KVA PERKIN GENERATING SET POWERING STREET LIGHT INSTALLATION		60,000,000
22020403	FACILITIES MANAGEMENT OF FCTA SECRETARIAT, FCDA SECRETARIAT, FCT ARCHIVES AND HISTORY BUREAU AND AFRICAN FIRST LADIES PEACE MISSION COMPLEX, CENTRAL AREA		60,000,000
22020404	FACILITIES MANAGEMENT OF AMMC/DEVELOPMENT CONTROL, WUSE ZONE 6 AND 8 NOS AMMC DISTRICT OFFICES - WUSE, CBD, WUYE, MABUSHI, GUDU, LUGBE, GWAGWALADA, KWALI AND SATELLITE TOWN DEV. DEPT. (STDD), KARSHI		40,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE		20,645,000
22020406	MAINTENANCE OF BUILDING - OFFICE		46,620,000
22020407	MAINTENANCE OF BUILDING - RESIDENTIAL		38,467,500
22020408	FACILITIES MANAGEMENT OF DEPARTMENT OF PARKS AND RECREATION, ASOKORO - ABUJA		41,290,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		15,645,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		7,822,500
22020411	MAINTENANCE OF PLANTS/GENERATORS		31,290,000
22020412	MAINTENANCE OF STREETLIGHT		900,000,000
22020413	MAINTENANCE OF DRAINAGES IN THE CITY.		300,000,000
22020414	MAINTENANCE OF ROADS AND PATCHING OF POTHOLES IN THE CITY		50,000,000
22020415	REPLACEMENT OF OBSOLETE STREETLIGHT INSTALLATIONS IN GARKI DISTRICT AND ENVIRONS		50,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
2202041[illegible]	EXPENDITURE ON COVID-19 AND FACILITIES IN FCT (INCLUDING STREETLIGHTS)	1,000,000
22020417	FACILITIES MAINAGEMENT AND MAINTENANCE OF HONOURABLE MINISTER'S RESIDENCE	150,000,000
22020418	EMERGENCY MAINTENANCE/REPLACEMENT OF LED WITH 600AM TO 700AM CONSUMPTION FOR B6, B12 (PRESIDENTIAL WAY) AND SHEHU SHAGARI WAY	200,599,999
22020419	MAINTENANCE OF SOLAR STREETLIGHT ON MAJOR ROADS	400,000,000
22020420	MAINTENANCE AND SECURITY OF PRESIDENTIAL ROUTE	430,000,000
220205	**TRAINING - GENERAL**	**20,000,000**
22020501	LOCAL TRAINING	20,000,000
220206	**OTHER SERVICES - GENERAL**	**702,434,240**
22020601	PAYMENT OF SECURITY GUARDS	13,034,760
22020602	CLEANING & FUMIGATION SERVICES	68,139,040
22020603	OFFICE ACCOMMODATION RENT	440,731,000
22020604	RESIDENTIAL ACCOMMODATION RENT	180,529,440
220208	**FUEL & LUBRICANTS - GENERAL**	**381,428,400**
22020801	MOTOR VEHICLE FUEL COST	14,931,400
22020805	GENERATOR FUEL COST	350,000,000
22020807	LUBRICANTS COST	16,497,000
220210	**MISCELLANEOUS**	**132,356,087**
22021003	PUBLICITY & ADVERTISEMENTS	1,927,590
22021005	EXPENSES ON NATIONAL SPECIAL EVENTS	20,000,000
22021006	POSTAGES & COURIER SERVICES	428,496
22021007	WELFARE PACKAGES	10,000,001
22021008	PAYMENT FOR UTILITY SERVICES AT THE NATIONAL MOSQUE	50,000,000
22021009	PAYMENT FOR UTILITY SERVICES AT THE NATIONAL CHRISTIAN CENTRE	50,000,000
23	**TOTAL CAPITAL PROJECT**	**20,490,000,000**

CODE	PROJECT NAME	TYPE	AMOUNT
23010117	COMPLETION OF INSTALLATION OF SOLAR-BASED STATION STREETLIGHTS IN LIFE CAMP ALONG J.T. USENI	ONGOING	490,000,000
23010419	COMPLETION OF ONGOING/MAINTENANCE OF SECURITY SOLAR LIGHTS ON MAJOR ROADS OF FCT	ONGOING	3,000,000,000
23010156	COMPLETION OF THE ON-GOING PROVISION OF SOLAR STREETLIGHTS IN FCT	ONGOING	4,000,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
230 0159	COMPLETION OF THE ON-GOING INSTALLATION OF STREETLIGHTS TO ENHANCE SECURITY AT VARIOUS LOCATIONS WITHIN GWARINPA ESTATE, ABUJA, FCT AND SOLAR POWERED ALL IN ONE 100W WITH RECHARGEABLE LITHIUM-ION BATTERY, BATTERY INDICATOR, PIR, 10,000 LUMENS ADVANCE TECHNOLOGY PCB.	ONGOING	3,000,000,000
23010301	INSTALLATION OF SOLAR STREET LIGHT IN JAHI, KATAMPE EXTENSION, MABUSHI, KARSANA AND OTHER AREAS OF FCT (LOTS 1-2)	NEW	10,000,000,000
	TOTAL PERSONNEL		**481,557,680**
	TOTAL OVERHEAD		**6,437,214,402**
	TOTAL RECURRENT		**6,918,772,082**
	TOTAL CAPITAL		**20,490,000,000**
	TOTAL ALLOCATION		**27,408,772,082**
	TOTAL URBAN AFFAIRS DEPARTMENT		**862,165,683**
737-0084	**URBAN AFFAIRS DEPARTMENT**		
	TOTAL ALLOCATION:		**862,165,683**
21	**TOTAL PERSONNEL COSTS**		**61,801,757**
2101	**SALARIES & WAGES - GENERAL**		**40,525,742**
21010101	CONPSS SALARY		40,525,742
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**21,276,015**
210201	**ALLOWANCES**		**16,210,297**
21020102	PECULIAR ALLOWANCE		16,210,297
210202	**SOCIAL CONTRIBUTION**		**5,065,718**
21020201	FHIS FGN CONTRIBUTION		2,026,287
21020202	FGN CONTRIBUTORY PENSION		3,039,431
22	**OTHER RECURRENT COSTS**		**800,363,926**
2202	**OVERHEAD COSTS**		**800,363,926**
220201	**TRAVELS & TRANSPORT - GENERAL**		**12,600,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		2,600,000
220202	**UTILITIES - GENERAL**		**500,000**
22020203	INTERNET ACCESS CHARGES		500,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**23,750,000**
22020301	OFFICE MATERIALS & SUPPLIES		6,242,500
22020303	COMPUTER MATERIALS & SUPPLIES		5,507,500
22020304	PRINTING OF NON SECURITY DOCUMENTS		5,500,000
22020307	FIELD MATERIALS & SUPPLIES		6,500,000
220204	**MAINTENANCE SERVICES - GENERAL**		**733,630,426**
22020401	MAINTENANCE OF MOTOR VEHICLES		9,000,000
22020402	REHABILITATION AND MAINTENANCE OF STREET NAMES AND DIRECTIONAL ARMS IN THE FCC		300,000,000

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
22020403	INSTALLATION OF MODERN DIRECTIONAL SIGNS IN FCT PHASES I, II & III		400,074,427
22020405	MAINTENANCE OF OFFICE FURNITURE		8,600,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		5,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		5,455,999
22020411	MAINTENANCE OF PLANTS/GENERATORS		5,000,000
220205	**TRAINING - GENERAL**		**1,500,000**
22020501	LOCAL TRAINING		1,500,000
220208	**FUEL & LUBRICANTS - GENERAL**		**15,387,500**
22020801	MOTOR VEHICLE FUEL COST		9,387,500
22020805	GENERATOR FUEL COST		3,000,000
22020807	LUBRICANTS COST		3,000,000
220210	**MISCELLANEOUS**		**12,996,000**
22021001	REFRESHMENT & MEALS		4,000,000
22021003	PUBLICITY & ADVERTISEMENTS		2,000,000
22021004	FIRST AID/EMERGENCY/HAZARD		1,496,000
22021006	POSTAGES & COURIER SERVICES		500,000
22021007	WELFARE PACKAGES		5,000,000
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		**61,801,757**
	TOTAL OVERHEAD		**800,363,926**
	TOTAL RECURRENT		**862,165,683**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**862,165,683**
	TOTAL DEVELOPMENT CONTROL DEPARTMENT		**4,641,161,993**
737-0085	**DEVELOPMENT CONTROL DEPARTMENT**		
	TOTAL ALLOCATION:		**4,641,161,993**
21	**TOTAL PERSONNEL COSTS**		**1,563,332,188**
2101	**SALARIES & WAGES - GENERAL**		**1,025,135,861**
21010101	CONPSS SALARY		1,025,135,861
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**538,196,327**
210201	**ALLOWANCES**		**410,054,344**
21020102	PECULIAR ALLOWANCE		410,054,344
210202	**SOCIAL CONTRIBUTION**		**128,141,983**

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
21020201	FHIS FGN CONTRIBUTION		51,256,793
21020202	FGN CONTRIBUTORY PENSION		76,885,190
22	**OTHER RECURRENT COSTS**		**807,829,805**
2202	**OVERHEAD COSTS**		**807,829,805**
220201	**TRAVELS & TRANSPORT - GENERAL**		**20,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		10,000,000
220202	**UTILITIES - GENERAL**		**2,000,000**
22020203	INTERNET ACCESS CHARGES		2,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**74,297,700**
22020301	OFFICE MATERIALS & SUPPLIES		29,606,000
22020303	COMPUTER MATERIALS & SUPPLIES		8,391,700
22020304	PRINTING OF NON SECURITY DOCUMENTS		8,000,000
22020307	FIELD MATERIALS & SUPPLIES		28,300,000
220204	**MAINTENANCE SERVICES - GENERAL**		**80,892,105**
22020401	MAINTENANCE OF MOTOR VEHICLES		28,955,000
22020406	MAINTENANCE OF BUILDING - OFFICE		2,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		11,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		18,937,105
22020411	MAINTENANCE OF PLANTS/HEAVY DUTY EQUIPMENT/GENERATORS		20,000,000
220205	**TRAINING - GENERAL**		**50,000,000**
22020501	LOCAL TRAINING		50,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**86,560,000**
22020801	MOTOR VEHICLE FUEL COST		49,120,000
22020807	LUBRICANTS COST		37,440,000
220210	**MISCELLANEOUS**		**494,080,000**
22021001	REFRESHMENT & MEALS		2,580,000
22021003	PUBLICITY & ADVERTISEMENTS		9,500,000
22021007	WELFARE PACKAGES		2,000,000
22021010	REMOVAL OF ILLEGAL STRUCTURES		477,000,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION		3,000,000
23	**TOTAL CAPITAL PROJECT**		**2,270,000,000**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010121	ACQUISITION OF MISION CRITICAL EARTH MOVING MACHINES, EQUIPEMNT AND OPERATIONAL VERHEICLES	ONGOING	2,270,000,000
	TOTAL PERSONNEL		**1,563,332,188**
	TOTAL OVERHEAD		**807,829,805**
	TOTAL RECURRENT		**2,371,161,993**
	TOTAL CAPITAL		**2,270,000,000**
	TOTAL ALLOCATION		**4,641,161,993**

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
	TOTAL FCT WATER BOARD		11,567,385,931
737-0086	FCT WATER BOARD		
	TOTAL ALLOCATION:		11,567,385,931
21	TOTAL PERSONNEL COSTS		1,940,072,611
2101	SALARIES & WAGES - GENERAL		1,308,326,302
21010101	CONPSS SALARY		1,203,326,302
21010103	AUXILLIARY STAFF/SECURITY SERVICES ENFORCEMENT		105,000,000
2102	ALLOWANCE AND SOCIAL CONTRIBUTION		631,746,309
210201	ALLOWANCES		481,330,521
21020102	PECULIAR ALLOWANCE		481,330,521
210202	SOCIAL CONTRIBUTION		150,415,788
21020201	FHIS FGN CONTRIBUTION		60,166,315
21020202	FGN CONTRIBUTORY PENSION		90,249,473
22	OTHER RECURRENT COSTS		6,627,313,320
2202	OVERHEAD COSTS		6,627,313,320
220201	TRAVELS & TRANSPORT - GENERAL		77,500,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		40,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		37,500,000
220202	UTILITIES - GENERAL		32,000,000
22020201	ELECTRICITY CHARGES		27,000,000
22020203	INTERNET ACCESS CHARGES		5,000,000
220203	MATERIALS & SUPPLIES - GENERAL		2,383,922,320
22020301	OFFICE MATERIALS & SUPPLIES		35,250,000
22020303	COMPUTER MATERIALS & SUPPLIES		30,470,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		40,266,000
22020306	DRUGS & MEDICAL SUPPLIES		9,200,000
22020307	FIELD MATERIALS & SUPPLIES (WATER TREATMENTS CHEMICAL & OTHERS)		2,259,586,320
22020308	UNIFORMS & OTHER CLOTHING		7,650,000
22020309	PAYMENT OF OPERATION, MAINTENANCE AND CAPACITY BUIDLING FOR RAW WATER SUPPLY FROM GURARA TO LOWER USMA DAM		1,500,000
220204	MAINTENANCE SERVICES - GENERAL		616,690,000
22020401	MAINTENANCE OF MOTOR VEHICLES		7,570,000
22020402	REPAIRS OF STORAGE TANKS STRUCTURAL DEFECT (CRACK)		15,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE		16,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020406	MAINTENANCE OF BUILDING - OFFICE	60,000,000
22020407	RURAL WATER AND SANTATION PROJECTS	10,000,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES	200,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	25,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	14,500,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	8,220,000
22020412	OTHER MAINTENANCE SERVICES (WATER DISTRIBUTION NETWORK IN THE CITY AND AREA COUNCILS)	110,400,000
22020413	MAINTENANCE OF AGED WATER PIPE LINES	100,000,000
22020414	REHABILITATION OF DRYING BEDS & AERATION CONTROL	50,000,000
220205	**TRAINING - GENERAL**	**105,000,000**
22020501	LOCAL TRAINING	90,000,000
22020503	JICA EOC-2 ANNUAL SYSTEM OPERATION MANAGEMENT COURSE	15,000,000
220206	**OTHER SERVICES - GENERAL**	**67,011,000**
22020601	PAYMENT OF SECURITY GUARDS	1,510,000
22020602	CLEANING & FUMIGATION SERVICES	15,501,000
22020604	CLEANING AND REMOVING OF DEBRIS FROM DAM	50,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**56,000,000**
22020701	FINANCIAL CONSULTING	38,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000
22020706	SURVEYING SERVICES	8,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**619,270,000**
22020801	MOTOR VEHICLE FUEL COST	3,645,000
22020805	GENERATOR FUEL COST (LUD)	600,000,000
22020807	LUBRICANTS COST	15,625,000
220209	**FINANCIAL CHARGES - GENERAL**	**2,500,000,000**
22020902	INSURANCE CHARGES / PREMIUM	2,500,000,000
220210	**MISCELLANEOUS**	**169,920,000**
22021001	REFRESHMENT & MEALS	9,000,000
22021002	EXPENSES ON BOARD MEMBERS MEETINGS	11,510,000
22021003	PUBLICITY & ADVERTISEMENTS	10,360,000
22021004	EXPENSES ON CUSTOMER ENUMERATION AND DEBT RECOVERY DRIVE	60,000,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	10,000,000

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
22021009	EXPENSES FOR IMPLEMENTATION OF MEDIUM TERM STRATEGIC PLAN ON NON-REVENUE WATER REDUCTION		2,000,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION		5,000,000
22021012	SERVICOM		1,000,000
22021013	ANTI-CORRUPTION		1,000,000
23	**TOTAL CAPITAL PROJECT**		**3,000,000,000**
CODE	PROJECT NAME	TYPE	AMOUNT
23010101	REHABILITATION OF LUD TREATMENT PLANT PHASE 11	ONGOING	1,500,000,000
23010117	LAISON CUPERO GPRS PREPAID METERING SYSTEM (PROJECT: FCTWB COUNTERPART FUND FOR UPTIMUM REVENUE GENERATION)	ONGOING	1,500,000,000
	TOTAL PERSONNEL		**1,940,072,611**
	TOTAL OVERHEAD		**6,627,313,320**
	TOTAL RECURRENT		**8,567,385,931**
	TOTAL CAPITAL		**3,000,000,000**
	TOTAL ALLOCATION		**11,567,385,931**
	TOTAL FCT RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)		**865,521,462**
737-0109	**FCT RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)**		
	TOTAL ALLOCATION:		**865,521,462**
21	**TOTAL PERSONNEL COSTS**		**175,748,962**
2101	**SALARIES & WAGES - GENERAL**		**115,245,221**
21010101	CONPSS SALARY		115,245,221
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**60,503,741**
210201	**ALLOWANCES**		**46,098,088**
21020102	PECULIAR ALLOWANCE		46,098,088
210202	**SOCIAL CONTRIBUTION**		**14,405,653**
21020241	FHIS FGN CONTRIBUTION		5,762,261
21020242	FGN CONTRIBUTORY PENSION		8,643,392
22	**OTHER RECURRENT COSTS**		**689,772,500**
2202	**OVERHEAD COSTS**		**689,772,500**
220241	**TRAVELS & TRANSPORT - GENERAL**		**22,030,400**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		19,030,400
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		3,000,000
220202	**UTILITIES - GENERAL**		**3,000,000**
22020203	INTERNET ACCESS CHARGES		3,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
220203	**MATERIALS & SUPPLIES - GENERAL**	**91,099,600**
22020301	OFFICE MATERIALS & SUPPLIES	20,330,000
22020302	LIBRARY BOOKS & PERIODICALS	2,894,600
22020303	COMPUTER MATERIALS & SUPPLIES	20,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	25,675,000
22020307	FIELD MATERIALS & SUPPLIES (TESTING REAGENTS FOR WATER AND OTHERS)	22,200,000
220204	**MAINTENANCE SERVICES - GENERAL**	**78,734,600**
22020401	MAINTENANCE OF MOTOR VEHICLES	5,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	7,000,000
2202408	MAINTENANCE OF BOREHOLES	50,234,600
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	5,000,000
22020410	MAINTENANCE OF COMPUTERS AND IT EQUIPMENTS	5,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
220205	**TRAINING - GENERAL**	**75,000,000**
22020501	LOCAL TRAINING	15,000,000
22020502	CAPACITY DEVELOPMENT ON COMMUNITY WATER SAFETY/SANITATION & HYGIENE	60,000,000
220206	**OTHER SERVICES - GENERAL**	**88,000,000**
22020602	CLEANING & FUMIGATION SERVICES	8,000,000
22020603	OFFICE ACCOMMODATION RENT	80,000,000
220208	**FUEL & LUBRICANTS - GENERAL**	**25,200,000**
22020801	MOTOR VEHICLE FUEL COST	25,200,000
220210	**MISCELLANEOUS**	**306,707,900**
22021001	REFRESHMENT & MEALS	5,200,000
22021003	PUBLICITY & ADVERTISEMENTS	11,757,900
22021004	SANITATION ACTIVITIES/HYGIENE PROJECTS FOR THE ERADICATION OF OPEN DEFECATION	33,000,000
22021006	EXPENSES ON FCT TASK GROUP SANITATION PROGRAMME	5,250,000
22021007	WELFARE PACKAGES	5,000,000
22021008	COMMEMORATION/CELEBRATION OF WASH WORLD EVENTS	22,000,000
22021009	RUWASSA COUNTERPART FUNDING	200,000,000
22021010	SPORTING ACTIVITIES	2,000,000

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION		2,500,000
22021016	WATER, SANITATION & HYGIENE (WASH) INTERVENTION IN EMERGENCY		20,000,000
23	TOTAL CAPITAL PROJECT		0
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		175,748,962
	TOTAL OVERHEAD		689,772,500
	TOTAL RECURRENT		865,521,462
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		865,521,462
	TOTAL DEPARTMENT OF SOLID MINERALS AND ALLIED MATTERS		517,448,308
737-0117	DEPARTMENT OF SOLID MINERALS AND ALLIED MATTERS		
	TOTAL ALLOCATION:		517,448,308
21	TOTAL PERSONNEL COSTS		117,155,908
2101	SALARIES & WAGES - GENERAL		66,436,661
21010101	CONPSS SALARY		66,436,661
2102	ALLOWANCE AND SOCIAL CONTRIBUTION		50,719,247
210201	ALLOWANCES		42,414,664
21020102	PECULIAR ALLOWANCE		26,574,664
21020103	ALLOWANCES FOR EXTENSION OFFICERS AND ENFORCEMENT/TASKFORCE		15,840,000
210202	SOCIAL CONTRIBUTION		8,304,583
21020201	NHIS FGN CONTRIBUTION		3,321,833
21020202	FGN CONTRIBUTORY PENSION		4,982,750
22	OTHER RECURRENT COSTS		400,292,400
2202	OVERHEAD COSTS		400,292,400
220251	TRAVELS & TRANSPORT - GENERAL		20,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		5,000,000
22020103	INTERNATIONAL TRAVELS & TRANSPORT: TRAINING		5,000,000
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS		5,000,000
220202	UTILITIES - GENERAL		1,000,000
22020203	INTERNET ACCESS CHARGES		1,000,000
220203	MATERIALS & SUPPLIES - GENERAL		39,046,400
22020301	OFFICE MATERIALS & SUPPLIES		16,841,400
22020302	LIBRARY BOOKS & PERIODICALS		3,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22020303	COMPUTER MATERIALS & SUPPLIES		7,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		75,000
22020305	PRINTING OF SECURITY DOCUMENTS		105,000
22020307	FIELD MATERIALS & SUPPLIES		7,475,000
22020308	UNIFORMS & OTHER CLOTHING		600,000
22020310	TEACHING AIDS MATERIALS		3,950,000
220204	**MAINTENANCE SERVICES - GENERAL**		**25,000,000**
22020401	MAINTENANCE OF MOTOR VEHICLES		7,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE		5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		5,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		6,000,000
22020412	OTHER MAINTENANCE SERVICES		2,000,000
220205	**TRAINING - GENERAL**		**20,000,000**
22020501	LOCAL TRAINING		10,000,000
22020502	STAFF CAPACITY BUILDING		10,000,000
220206	**OTHER SERVICES - GENERAL**		**2,000,000**
22020602	CLEANING & FUMIGATION SERVICES		2,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**23,296,000**
22020801	MOTOR VEHICLE FUEL COST		23,296,000
220210	**MISCELLANEOUS**		**269,950,000**
22021001	REFRESHMENT & MEALS		9,450,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		9,000,000
22021003	PUBLICITY & ADVERTISEMENTS		10,000,000
22021004	GENDER MAINSTREAM AND CHILD LABOUR PREVENTION IN MINING IN THE FCT		20,000,000
22021005	ANNUAL MINING INVESTMENT SUMMIT		31,500,000
22021007	WELFARE PACKAGES		50,000,000
22021008	SUBSCRIPTIONS TO PROFESSIONAL BODIES		30,000,000
22021009	TRADE FAIRS, EXHIBITIONS AND EXPO		70,000,000
22021010	SPORTING ACTIVITIES		30,000,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION		10,000,000
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		**117,155,908**
	TOTAL OVERHEAD		**400,292,400**
	TOTAL RECURRENT		**517,448,308**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**517,448,308**

	FCT 2024 STATUTORY BUDGET	2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM	AMOUNT =N=
	TOTAL ABUJA ENVIRONMENTAL PROTECTION BOARD	18,128,268,557
737-0087	ABUJA ENVIRONMENTAL PROTECTION BOARD	
	TOTAL ALLOCATION:	18,128,268,557
21	TOTAL PERSONNEL COSTS	2,880,683,581
2101	SALARIES & WAGES - GENERAL	2,375,587,764
21010101	CONRAISS SALARY	1,362,506,759
21010102	AUXILLARY STAFF	90,000,000
21010103	CONRAISS AREARS (11 MONTHS)	923,081,005
2102	ALLOWANCE AND SOCIAL CONTRIBUTION	505,095,817
210201	ALLOWANCES	220,580,000
21020101	NON REGULAR ALLOWANCES (ROBE CLOTH FOR 14 LAWYERS)	9,930,000
21020102	ALLOWANCE FOR AEPB ENFORCEMENT SQUAD	210,650,000
210202	SOCIAL CONTRIBUTION	284,515,817
21020201	FHIS FGN CONTRIBUTION	113,806,327
21020202	FGN CONTRIBUTORY PENSION	170,709,490
22	OTHER RECURRENT COSTS	11,662,209,826
2202	OVERHEAD COSTS	11,662,209,826
220201	TRAVELS & TRANSPORT - GENERAL	15,392,908
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	8,500,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	6,892,908
220202	UTILITIES - GENERAL	4,960,000
22020201	ELECTRICITY CHARGES	2,460,000
22024203	INTERNET ACCESS CHARGES	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	61,389,708
22020301	OFFICE MATERIALS & SUPPLIES	10,091,910
22020302	LIBRARY BOOKS & PERIODICALS	1,739,355
22020303	COMPUTER MATERIALS & SUPPLIES	8,900,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	8,934,250
22020306	DRUGS & MEDICAL SUPPLIES	4,982,613
22020307	PROTECTIVE FIELD MATERIALS & SUPPLIES	9,610,000
22020308	UNIFORMS & OTHER CLOTHING	5,131,580
22020309	PRINTING OF COMMERCIAL BILLS	12,000,000
220204	MAINTENANCE SERVICES - GENERAL	2,899,335,592
22020401	MAINTENANCE OF LIGHT MOTOR VEHICLES	17,161,500
22020402	MAINTENANCE OF HEAVY DUTY EQUIPMENTS	36,862,870

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
22020405	MAINTENANCE OF OFFICE FURNITURE	3,538,125
22020406	MAINTENANCE OF BUILDING - OFFICE	5,452,971
22020407	MAINTENANCE OF AERATORS IN KATAMPE, GUZAPE, GUDU, APO, JABI PUMP STATION & ASSOCIATED SEWERS	145,410,000
22020408	MAINTENANCE OF SEWERLINE	170,600,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,041,800
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,371,700
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,563,330
22020412	OPERATION AND MAINTENANCE OF WUPA SEWAGE TREATMENT PLANT	2,500,808,048
22020413	MAINTENANCE OF MOTORISED STREET SWEEPERS AND VACUUM CLEANER	11,525,248
220205	**TRAINING - GENERAL**	**10,892,908**
22020501	LOCAL TRAINING	10,892,908
220206	**OTHER SERVICES - GENERAL**	**8,444,830,155**
22020601	PAYMENTS OF SECURITY SERVICES	67,364,451
22020602	EXPENSES ON CITY CLEANING/SANITATION	8,032,288,704
22020603	WATER POLLUTION MONITORING PROGRAM	10,075,000
22020604	AIR QUALITY MONITORING IN FCC	10,305,000
22020605	UPGRADING OF ENVIRONMENTAL MONITORING LAB	6,505,000
22020606	OFFICE ACCOMMODATION RENT	45,000,000
22020607	EQUIPMENT HIRING/WASTE EVACUATION COST	67,400,000
22020608	EXPENSES ON ENFORCEMENT SQUARD FORCE FOR STREET ANIMALS, STREET HAWKERS AND DESTITUTES	50,892,000
22020609	EXPENSES AND PAYMENT ON CLEANING OF NON-CAPTURED AREAS	155,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**50,278,900**
22020703	LEGAL SERVICES	50,278,900
220208	**FUEL & LUBRICANTS - GENERAL**	**93,774,600**
22020801	MOTOR VEHICLE FUEL COST	45,116,698
22020802	HEAVY DUTY VEHICLE/EQUIPMENTS FUEL COST AND ENFORCEMENT SQUARD FUEL COST	43,613,732
22020805	GENERATOR FUEL COST	3,241,870
22020807	LUBRICANTS COST	1,802,300
220210	**MISCELLANEOUS**	**81,355,055**
22021001	REFRESHMENT & MEALS	3,285,872
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS	13,621,200

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22021003	PUBLICITY & ADVERTISEMENTS		11,117,044
22021004	HOSTING OF ENVIRONMENTAL PROGRAMMES		9,858,750
22021005	EXPENSES ON 10T SENSOR DEPLOYMENT		11,550,000
22021006	POSTAGES & COURIER SERVICES		432,189
22021007	WELFARE PACKAGES		10,500,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION		5,300,000
22021018	ENVIRONMENTAL IMPACT ASSSESSMENT OF GOUSA LANDFILL/ AUDIT (OSEX/ONEX)		10,000,000
22021019	DEVELOPMENT OF ENVIRONMENT REGULATION AND ENUMIRATION FOR FCT		5,690,000
23	**TOTAL CAPITAL PROJECT**		**3,585,375,150**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010126	COMPLETE REHABILITATION OF SEWERLINE IN LINE PHASE II	ONGOING	250,000,000
23010301	PROCUREMENT AND MAINTENANCE OF HEAVY DUTY VEHICLES/EQUIPMENTS FOR WASTE MANAGEMENT/CITY SANITATION (I) D7R BULLDOZER WITH HANDLING APPLICATION(II)330D2L HYDRAULIC EXCAVATOR (III) PAY LOADER (IV) DOZER LOADERS(V) COMPACT TRACK LOADERS (VI) BACKHOE LOADERS (VII) SKID STEER LOADERS (VIII) COMPACT TRACK LOADERS(XI) MULTI-TERRAIN LOADERS (X) TOYOTA HILUX (10 NO ENFORCEMENT & ENVIRONMENTAL MONITORING) (XI) TOYOTA HIACE BUS (10 NOS COMMERCIAL DEPARTMENT FOR BILL DISTRIBUTION)	NEW	2,535,375,150
23010302	CONSTRUCTION OF RORO BIN,WASTE DISPOSAL BINS AND SUNDRY PRODUCTS	NEW	300,000,000
23010303	EROSION CONTROL PROJECT ALONG AGUIYE IRONSI MAITAMA BRIDGE	NEW	500,000,000
	TOTAL PERSONNEL		**2,880,683,581**
	TOTAL OVERHEAD		**11,662,209,826**
	TOTAL RECURRENT		**14,542,893,407**
	TOTAL CAPITAL		**3,585,375,150**
	TOTAL ALLOCATION		**18,128,268,557**
	TOTAL ABUJA GEOGRAPHIC INFORMATION SYSTEMS.		**1,154,913,273**
737-0090	**ABUJA GEOGRAPHIC INFORMATION SYSTEMS.**		
	TOTAL ALLOCATION:		**1,154,913,273**
21	**TOTAL PERSONNEL COSTS**		**554,534,134**
2101	**SALARIES & WAGES - GENERAL**		**363,628,940**
21010101	CONPSS SALARY		363,628,940
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**190,905,194**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM	2024 APPROPRIATION AMOUNT =N=
210201	**ALLOWANCES**	**145,451,576**
21020102	PECULIAR ALLOWANCE	145,451,576
210202	**SOCIAL CONTRIBUTION**	**45,453,618**
21020201	FHIS FGN CONTRIBUTION	18,181,447
21020202	FGN CONTRIBUTORY PENSION	27,272,171
22	**OTHER RECURRENT COSTS**	**600,379,140**
2202	**OVERHEAD COSTS**	**600,379,140**
220201	**TRAVELS & TRANSPORT - GENERAL**	**17,500,500**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	4,500,500
22020104	INTERNATIONAL TRAVELS & TRANSPORT: OTHERS	8,000,000
220202	**UTILITIES - GENERAL**	**6,600,000**
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	2,600,000
22020206	SEWAGE CHARGES	2,000,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**27,225,000**
22020301	OFFICE MATERIALS & SUPPLIES	10,125,000
22020302	LIBRARY BOOKS & PERIODICALS	1,890,000
22020303	COMPUTER MATERIALS & SUPPLIES	10,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	4,060,000
22020305	PRINTING OF SECURITY DOCUMENTS	200,000
22020308	UNIFORMS & OTHER CLOTHING	950,000
220204	**MAINTENANCE SERVICES - GENERAL**	**59,000,000**
22020401	MAINTENANCE OF MOTOR VEHICLES	10,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	14,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE	13,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	12,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	9,000,000
220205	**TRAINING - GENERAL**	**18,000,000**
22020501	LOCAL TRAINING	9,000,000
22020502	IT SUPPORT STAFF CAPACITY BUILDING	4,000,000
22020503	GEOGRAPHIC INFORMATION TRAINING	5,000,000

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
220206	**OTHER SERVICES - GENERAL**		**35,000,000**
22020601	PAYMENT OF SECURITY GUARDS		25,000,000
22020602	CLEANING & FUMIGATION SERVICES		10,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**		**72,000,000**
22020702	INFORMATION TECHNOLOGY CONSULTING		2,000,000
22020703	MICROSOFT/GEOMEDIA ENTERPRISE SOFTWARE LICENCES AND SUPPORT IMPLEMENTATION		70,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**67,440,000**
22020801	MOTOR VEHICLE FUEL COST		7,440,000
22020805	GENERATOR FUEL COST		60,000,000
220209	**FINANCIAL CHARGES - GENERAL**		**23,438,825**
22020902	INSURANCE CHARGES / PREMIUM		23,438,825
220210	**MISCELLANEOUS**		**274,174,815**
22021001	REFRESHMENT & MEALS		2,000,000
22021003	PUBLICITY & ADVERTISEMENTS		20,000,000
22021004	MEDICAL EXPENDITURE		1,000,000
22021005	EXPENSES ON REGULARIZATION OF AREA COUNCIL AND MASS HOUSING TITLES		50,174,815
22021006	POSTAGES & COURIER SERVICES		1,000,000
22021007	WELFARE PACKAGES		10,000,000
22021008	PARTNERSHIP WITH ESRI ON STREET ADRESSING SCHEME		140,000,000
22021010	AGIS GEO-SPATIAL DATA INFRASTRUCTURE OPERATION		50,000,000
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		**554,534,134**
	TOTAL OVERHEAD		**600,379,140**
	TOTAL RECURRENT		**1,154,913,273**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**1,154,913,273**
	TOTAL SATELLITE TOWNS-DEVELOPMENT DEPARTMENT		**120,125,452,941**
737-0091	**SATELLITE TOWNS DEVELOPMENT DEPARTMENT**		
	TOTAL ALLOCATION:		**120,125,452,941**
21	**TOTAL PERSONNEL COSTS**		**605,200,441**
2101	**SALARIES & WAGES - GENERAL**		**396,852,748**
21010101	CONPSS SALARY		396,852,748
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**208,347,693**
210201	**ALLOWANCES**		**158,741,099**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
21020102	PECULIAR ALLOWANCE		158,741,099
210202	**SOCIAL CONTRIBUTION**		**49,606,594**
21020201	FHIS FGN CONTRIBUTION		19,842,637
21020202	FGN CONTRIBUTORY PENSION		29,763,956
22	**OTHER RECURRENT COSTS**		**3,820,252,500**
2202	**OVERHEAD COSTS**		**3,820,252,500**
220201	**TRAVELS & TRANSPORT - GENERAL**		**10,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		5,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		5,000,000
220202	**UTILITIES - GENERAL**		**5,600,000**
22020201	ELECTRICITY CHARGES		4,000,000
22020203	INTERNET ACCESS CHARGES		600,000
22020205	WATER RATES		500,000
22020206	SEWAGE CHARGES		500,000
220203	**MATERIALS & SUPPLIES - GENERAL**		**28,375,000**
22020301	OFFICE MATERIALS & SUPPLIES		10,000,000
22020302	LIBRARY BOOKS & PERIODICALS		2,750,000
22020303	COMPUTER MATERIALS & SUPPLIES		3,600,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		5,000,000
22020307	FIELD MATERIALS & SUPPLIES		5,000,000
22020308	UNIFORMS & OTHER CLOTHING		2,025,000
220204	**MAINTENANCE SERVICES - GENERAL**		**1,340,000,000**
22020401	MAINTENANCE OF MOTOR VEHICLES		10,000,000
22020402	MAINTENANCE OF DRAINAGES AND SEWERLINE (DISILTATION)		200,000,000
22020403	MAINTENANCE OF DUMP SITES IN SATELLITE TOWN		900,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE		10,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE		50,000,000
22020408	MAINTENANCE OF OTHER INFRASTRUCTURES (RURAL ROADS)		5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		3,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		5,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS		7,000,000
22020412	OTHER MAINTENANCE SERVICES (GREENING AND BEAUTICATION OF SATELLITE TOWNS IN FCT)		150,000,000
220205	**TRAINING - GENERAL**		**15,000,000**

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
22020501	LOCAL TRAINING		15,000,000
220206	**OTHER SERVICES - GENERAL**		**2,331,000,000**
22020601	PAYMENT OF SECURITY GUARDS		10,000,000
22020602	WASTE EVACUATION IN THE SATELLITE TOWNS		2,296,000,000
22020603	PROJECT MONITORING AND EVALUATION		8,000,000
22020604	BASELINE DATA, PLANNING AND DEVELOPMENT		8,000,000
22020605	EXPENSES ON FUMIGATION IN FCC AND SIX (6) AREA COUNCILS (COVID-19)		9,000,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**		**20,000,000**
22020702	INFORMATION TECHNOLOGY CONSULTING		1,500,000
22020703	LEGAL SERVICES		2,500,000
22020704	ENGINEERING SERVICES		4,000,000
22020705	ARCHITECTURAL SERVICES		1,000,000
22020706	SURVEYING SERVICES		6,000,000
22020707	OTHER PROFESSIONAL SERVICES		5,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**20,700,000**
22020801	MOTOR VEHICLE FUEL COST		2,100,000
22020805	GENERATOR FUEL COST		9,600,000
22020807	LUBRICANTS COST		9,000,000
220209	**FINANCIAL CHARGES - GENERAL**		**1,000,000**
22020902	INSURANCE CHARGES / PREMIUM		1,000,000
220210	**MISCELLANEOUS**		**48,577,500**
22021003	PUBLICITY & ADVERTISEMENTS		5,000,000
22021004	SLUM UPGRADE SCHEME		30,000,000
22021005	SENSITIZATION ON ENVIRONMENTAL SANITATION ACTIVITIES IN THE FCT SATELLITE TOWNS		8,077,500
22021006	POSTTAGES & COURIER SERVICES		500,000
22021007	WELFARE PACKAGES		5,000,000
23	**TOTAL CAPITAL PROJECT**		**115,700,000,000**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
23010102	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN (DISTRICT 1&2) **SUKUK**	ONGOING	2,000,000,000
23010103	PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELITE TOWN (DISTRICT 1&2) **SUKUK**	ONGOING	3,000,000,000
23010106	UPGRADING OF KWAITA -YEBU ROAD, KWALI AREA COUNCIL	ONGOING	4,000,000,000

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
23010110	REHABILITATION OF ROAD TO GWAGWALADA - DOBI - IZOM. **(SUKUK)**	ONGOING	2,000,000,000
23010112	CONSTRUCTION OF 14KM MPAPE - GALUWYI, SHERE ROAD. **(SUKUK)**	ONGOING	1,500,000,000
23010113	CONSTRUCTION OF KARSHI - ARA ROAD AND EXTENSION OF KARSHI -APO ROAD (F 106)	ONGOING	2,000,000,000
23010116	CONSTRUCTION OF 14KM KUJE - PEGI ROAD.	ONGOING	1,000,000,000
23010117	CONSTRUCTION OF SELECTED TOWNSHIP ROADS IN THE SIX AREA COUNCILS OF FCT. **SUKUK**	ONGOING	3,000,000,000
23010119	CONSTRUCTION OF 14KM ONEX - BWARI ROAD. (CHIKANKORE)	ONGOING	1,500,000,000
23010120	PROVISION OF ROADS, WATER AND ELECTRICITY SUPPLIES IN RESETTLEMENT SITE OF GALUWYI/SHERE. **(SUKUK)**	ONGOING	2,100,000,000
23010123	CONSTRUCTION OF ROAD FROM A2 JUNCTION (ABUJA-LOKOJA ROAD) TO PAI IN KWALI AREA COUNCIL	ONGOING	2,000,000,000
23010125	PROVISION OF ENGINEERING INFASTRUCTURE TO ABUJA AT 30 VILLAGE. **SUKUK**	ONGOING	250,000,000
23010137	CONSTRUCTION OF AREA COUNCILS PRIORITY ROAD PROJECTS (KUJE - KWAKU - GWARGWARDA - RUBOCHI ROAD, WASA - TAKUSHARA - BURUM ROAD, UNIVERSITY OF ABUJA HOSTEL ROAD, GWAGWALADA AND KWALI BRIDGE. **SUKUK**	ONGOING	2,200,000,000
23010139	PROVISION OF ENGINEERING INFRASTRUCTURE TO RESETTLEMENT SITE OF WASA 1 **SUKUK**	ONGOING	7,000,000,000
23010140	PURCHASE OF HEAVY DUTY SANITATION EQUIPMENT.	ONGOING	300,000,000
23010141	CONSTRUCTION OF A2-EKE BASSA-ASHARA ROAD IN KWALI AREA COUNCIL, FCT.	ONGOING	1,000,000,000
23010149	DUALIZATION AND UPGRADING OF USHAFA WAR COLLEGE/ARMY CHECK POINT ROAD AND OTHER ANCILLARY ROADS	ONGOING	3,000,000,000
23010153	REHABILITATION AND UPGRADING OF ENGINEERING INFRASTRUCTURE TO OWNER OCCUPIER HOUSING ESTATE KUBWA (PHASE I). **SUKUK**	ONGOING	2,000,000,000
23010160	REHABILITATION OF RUBOCHI - GWARGWADA ROAD **SUKUK**	ONGOING	3,000,000,000
23010167	REHABILITATION OF ROAD FROM LAW SCHOOL, BWARI THROUGH DESTITUTE CENTRE TO FCT BOUNDARY WITH NIGER STATE	ONGOING	2,900,000,000
23010168	CONSTRUCTION OF PAI - GOMANI ROAD IN KWALI AREA COUNCIL **SUKUK**	ONGOING	3,000,000,000
23010170	CONSTRUCTION OF 16KM LINK ROAD IN THE SOUTH EASTERN PART OF ABAJI TOWN	ONGOING	4,000,000,000

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
23010172	CONSTRUCTION OF FEEDER ROAD IN KIYI FARM SETTLEMENT OFF KUJE - GWAGWALADA ROAD, 10KM WITH 4No. HYDRAULIC STRUCTURES	ONGOING	4,000,000,000
23010174	CONSTRUCTION OF KASCE FEEDER ROAD AT GWAGWALADA, BY HOSPITAL JUNCTION TO KASCE SETTLEMENT 15KM AND 1No. HYDRAULIC STRUCTURE **SUKUK**	ONGOING	500,000,000
23010175	CONSTRUCTION OF SECONDARY REGIONAL ROAD FROM DANGARA TO YABA TOWN: AN ADDENDUM TO THE ONGOING ROAD CONSTRUCTION AT YABA KPACHE **SUKUK**	ONGOING	3,000,000,000
23010194	CONSRUCTION OF YABA -GURDI ROAD IN ABAJI AREA COUNCIL **(SUKUK)**	ONGOING	3,000,000,000
23010198	CONSTRUCTION OF ZUBA-IKWA ROAD, GWAGWALDA	ONGOING	3,000,000,000
23010205	URBAN DESIGN OF SOME TOWNS IN THE AREA COUNCILS	ONGOING	650,000,000
23010206	REHABILITATION OF 3.5KM ACCESS ROAD TO KWALI BRIDGE THROUGH THE CUSTOMRY COURT AND POLICE STATION	ONGOING	2,000,000,000
23010209	PROVISION OF ENGINEERING INFRASTRUCTURE TO THE RELOCATION OF KUCHIKO, BWARI AREA COUNCIL (PHASE I OF II) **SUKUK**	ONGOING	2,500,000,000
23010211	PROVISION OF OF NETWORK OF ROADS IN DAWAKI EXTENSION (HILLSIDE ESTATE)	ONGOING	300,000,000
23010301	EMERGENCY CONSTRUCTION/REHABILITATION OF ROADS ACROSS THE SIX AREA COUNCIL OF THE FCT	NEW	42,000,000,000
23010302	REHABILITATION OF 7.2 KM AGUMA PALACE ROAD- RADIO - NEW MARKET ROAD	NEW	2,000,000,000
	TOTAL PERSONNEL		**605,200,441**
	TOTAL OVERHEAD		**3,820,252,500**
	TOTAL RECURRENT		**4,425,452,941**
	TOTAL CAPITAL		**115,700,000,000**
	TOTAL ALLOCATION		**120,125,452,941**
	TOTAL ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)		**598,527,937**
737-0092	**ABUJA INFRASTRUCTURE INVESTMENT CENTRE (AIIC)**		
	TOTAL ALLOCATION:		**598,527,937**
21	**TOTAL PERSONNEL COSTS**		**98,372,167**
2101	**SALARIES & WAGES - GENERAL**		**64,506,339**
21010101	CONPSS SALARY		64,506,339
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**33,865,828**

	FCT 2024 STATUTORY BUDGET	2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM	AMOUNT =N=
210201	**ALLOWANCES**	**25,802,536**
21020102	PECULIAR ALLOWANCE	25,802,536
210202	**SOCIAL CONTRIBUTION**	**8,063,292**
21020201	FHIS FGN CONTRIBUTION	3,225,317
21020202	FGN CONTRIBUTORY PENSION	4,837,975
22	**OTHER RECURRENT COSTS**	**500,155,770**
2202	**OVERHEAD COSTS**	**500,155,770**
220201	**TRAVELS & TRANSPORT - GENERAL**	**20,000,000**
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	5,000,000
22020105	INVESTMENT PROMOTION TOURS	5,000,000
220202	**UTILITIES - GENERAL**	**5,608,000**
22020201	ELECTRICITY CHARGES	4,008,000
22020203	INTERNET ACCESS CHARGES	1,600,000
220203	**MATERIALS & SUPPLIES - GENERAL**	**34,000,000**
22020301	OFFICE MATERIALS & SUPPLIES	15,000,000
22020302	LIBRARY BOOKS & PERIODICALS	9,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	2,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	8,000,000
220204	**MAINTENANCE SERVICES - GENERAL**	**14,350,075**
22020401	MAINTENANCE OF MOTOR VEHICLES	5,460,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,640,000
22020406	MAINTENANCE OF BUILDING - OFFICE	1,330,075
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	2,050,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	3,870,000
220205	**TRAINING - GENERAL**	**35,000,000**
22020501	LOCAL TRAINING	10,000,000
22020503	INTERNATIONAL TRAINING ON PUBLIC PRIVATE PARTNERSHIP	15,000,000
22020504	LOCAL TRAINING ON PUBLIC PRIVATE PARTNERSHIP	10,000,000
220206	**OTHER SERVICES - GENERAL**	**7,500,000**
22020602	CLEANING & FUMIGATION SERVICES	7,500,000
220207	**CONSULTING AND PROFESSIONAL SERVICES - GENERAL**	**335,209,645**

CLASSIFICATION CODE	FCT 2024 STATUTORY BUDGET LINE ITEM		2024 APPROPRIATION AMOUNT =N=
22020701	FINANCIAL CONSULTING (COMPUTERIZATION AND NETWORKING OF FINANCE & ACCOUNTS DIVISION OF AICI		2,100,445
22020702	INFORMATION TECHNOLOGY CONSULTING		7,100,000
22020703	LEGAL SERVICES		8,000,000
22020704	INFRASTRUCTURE CONSULTING AND PROFESSIONAL SERVICES		318,009,200
220208	**FUEL & LUBRICANTS - GENERAL**		**3,913,050**
22020801	MOTOR VEHICLE FUEL COST		3,913,050
220210	**MISCELLANEOUS**		**44,575,000**
22021001	REFRESHMENT & MEALS		6,300,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		5,000,000
22021003	PUBLICITY & ADVERTISEMENTS		4,200,000
22021006	POSTAGES & COURIER SERVICES		2,000,000
22021007	WELFARE PACKAGES		7,075,000
22021016	SERVICOM		5,000,000
22021010	OTHER MISCELLANEOUS EXPENSES		15,000,000
23	**TOTAL CAPITAL PROJECT**		**0**
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		98,372,167
	TOTAL OVERHEAD		500,155,770
	TOTAL RECURRENT		598,527,937
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		598,527,937
	TOTAL FCT EMERGENCY MANAGEMENT AGENCY		1,547,387,994
737-0093	FCT EMERGENCY MANAGEMENT AGENCY		
	TOTAL ALLOCATION:		1,547,387,994
21	TOTAL PERSONNEL COSTS		245,914,999
2101	SALARIES & WAGES - GENERAL		218,591,110
21010101	CONPSS SALARY		218,591,110
2102	**ALLOWANCE AND SOCIAL CONTRIBUTION**		**27,323,889**
210201	**ALLOWANCES**		**87,436,444**
21020102	PECULIAR ALLOWANCE		87,436,444
210202	**SOCIAL CONTRIBUTION**		**27,323,889**
21020201	FHIS FGN CONTRIBUTION		10,929,556
21020202	FGN CONTRIBUTORY PENSION		16,394,333
22	**OTHER RECURRENT COSTS**		**1,301,472,995**

	FCT 2024 STATUTORY BUDGET	2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM	AMOUNT =N=
2202	OVERHEAD COSTS	1,301,472,995
220201	TRAVELS & TRANSPORT - GENERAL	24,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	12,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	12,000,000
220202	UTILITIES - GENERAL	7,800,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	3,200,000
22020205	WATER RATES	300,000
22020206	SEWAGE CHARGES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	154,500,000
22020301	OFFICE MATERIALS & SUPPLIES	10,000,000
22020302	LIBRARY BOOKS & PERIODICALS	2,000,000
22020303	COMPUTER MATERIALS & SUPPLIES	7,000,000
22020304	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
22020306	DRUGS & MEDICAL SUPPLIES	12,000,000
22020307	FIELD MATERIALS & SUPPLIES	65,000,000
22020308	UNIFORMS & OTHER CLOTHING	10,000,000
22020309	FOOD STUFF SUPPLIES	15,000,000
22020311	CAMPING AND RELIEF MATERIALS	30,000,000
220204	MAINTENANCE SERVICES - GENERAL	83,000,000
22020401	MAINTENANCE OF MOTOR VEHICLES	10,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	2,500,000
22020407	MAINTENANCE OF LIFE SUPPORT AMBULANCES	15,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	6,000,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	6,000,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020412	REFURBISHING AND INSTALLATION OF MEDICAL EQUIPMENT IN NOS AMBULANCE	40,000,000
220205	TRAINING - GENERAL	43,000,000
22020501	LOCAL TRAINING	18,000,000
22020502	CAPACITY BUILDING	25,000,000

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
220206	OTHER SERVICES - GENERAL		816,073,227
22020601	PAYMENT OF SECURITY GUARDS		500,000
22020602	CLEANING & FUMIGATION SERVICES		40,000,000
22020603	PROVISION OF TENTS FOR THE DISASTER AFFECTED PERSONS AND SUPPLY OF EMPOWERNMENT ITEMS		480,000,000
22020604	SUPPORT TO VICTIMS OF DISASTER		295,573,227
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL		58,000,000
22020701	CONSULTANCY FOR HAZARD MAPPING		10,000,000
22020702	LINKAGE OF ABUJA INFORMATION SYSTEM		10,000,000
22020703	LEGAL SERVICES		1,000,000
22020704	DEVELOPMENT OF VULNERABILITY ASSESSMENT OF FCT PHASE II		10,000,000
22020705	FORMATION OF DISASTER VANGUARD		10,000,000
22020706	MARKING OF INTERNATIONAL DAYS		15,000,000
220208	FUEL & LUBRICANTS - GENERAL		18,750,000
22020801	MOTOR VEHICLE FUEL COST		12,000,000
22020805	GENERATOR FUEL COST		3,750,000
22020807	LUBRICANTS COST		3,000,000
220209	FINANCIAL CHARGES - GENERAL		3,000,000
22020902	INSURANCE CHARGES / PREMIUM		3,000,000
220210	MISCELLANEOUS		95,349,768
22021001	REFRESHMENT & MEALS		2,750,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		2,000,000
22021003	PUBLICITY & ADVERTISEMENTS		20,599,768
22021004	FLOOD ASSESSMENT AND CONTROL IN THE SIX (6) AREA COUNCILS		50,000,000
22021006	POSTAGES & COURIER SERVICES		1,000,000
22021007	WELFARE PACKAGES		4,000,000
22021010	SPORTING ACTIVITIES		2,000,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION		2,000,000
22021016	SERVICOM		1,000,000
22021017	OTHER MISCELLANEOUS EXPENSES		10,000,000
23	TOTAL CAPITAL PROJECT		0
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		245,914,999
	TOTAL OVERHEAD		1,301,472,995
	TOTAL RECURRENT		1,547,387,994

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,547,387,994
	TOTAL DEPARTMENT OF FIRE SERVICE		2,843,247,913
737-0094	DEPARTMENT OF FIRE SERVICE		
	TOTAL ALLOCATION:		2,843,247,913
21	TOTAL PERSONNEL COSTS		2,406,357,993
2101	SALARIES & WAGES - GENERAL		1,310,154,299
21010101	CONPSS SALARY		1,310,154,299
2102	ALLOWANCE AND SOCIAL CONTRIBUTION		1,096,203,694
210201	ALLOWANCES		932,434,407
21020101	NON REGULAR ALLOWANCES		408,372,688
21020102	PECULIAR ALLOWANCE		524,061,720
210202	SOCIAL CONTRIBUTION		163,769,287
21020201	FHIS FGN CONTRIBUTION		65,507,715
21020202	FGN CONTRIBUTORY PENSION		98,261,572
22	OTHER RECURRENT COSTS		436,889,920
2202	OVERHEAD COSTS		436,889,920
220201	TRAVELS & TRANSPORT - GENERAL		7,000,000
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING		4,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		3,000,000
220202	UTILITIES - GENERAL		3,825,972
22020202	TELEPHONE CHARGES		1,000,000
22020203	INTERNET ACCESS CHARGES		2,825,972
220203	MATERIALS & SUPPLIES - GENERAL		102,083,948
22020301	OFFICE MATERIALS & SUPPLIES		18,931,000
22020302	LIBRARY BOOKS & PERIODICALS		697,500
22020303	COMPUTER MATERIALS & SUPPLIES		10,500,000
22020306	DRUGS & MEDICAL SUPPLIES		6,000,000
22020307	FIELD MATERIALS & SUPPLIES		50,835,000
22020308	UNIFORMS & OTHER CLOTHING		10,120,448
22020310	TEACHING AIDS MATERIALS		5,000,000
220204	MAINTENANCE SERVICES - GENERAL		170,400,000
22020401	MAINTENANCE OF MOTOR VEHICLES		48,000,000
22020402	MAINTENANCE OF FIRE DEFENCE EQUIPMENT IN FCT ESTABLISHMENT		15,000,000

	FCT 2024 STATUTORY BUDGET		2024 APPROPRIATION
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
22020403	MAINTENANCE OF FIRE ENGINES		35,000,000
22020404	MAINTENANCE OF AMBULANCES		10,000,000
22020405	MAINTENANCE OF OFFICE FURNITURE		20,000,000
22020406	MAINTENANCE OF BUILDING - OFFICE		19,500,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS		9,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS		9,750,000
22020411	MAINTENANCE OF PLANTS/GENERATORS		3,650,000
220205	**TRAINING - GENERAL**		**60,000,000**
22020501	LOCAL TRAINING		10,000,000
22020503	CAPACITY BUILDING		50,000,000
220206	**OTHER SERVICES - GENERAL**		**4,000,000**
22020602	CLEANING & FUMIGATION SERVICES		4,000,000
220208	**FUEL & LUBRICANTS - GENERAL**		**30,580,000**
22020801	MOTOR VEHICLE FUEL COST		21,500,000
22020805	GENERATOR FUEL COST		6,500,000
22020807	LUBRICANTS COST		2,580,000
220210	**MISCELLANEOUS**		**59,000,000**
22021003	PUBLICITY & ADVERTISEMENTS		10,000,000
22021007	WELFARE PACKAGES		7,000,000
22021008	OTHER EXPENSES ON EXTINGUISHER AND REFILLING PLANT		30,000,000
22021009	SPECIAL SERVICES		3,000,000
22021010	SPORTING ACTIVITIES		5,000,000
22021011	ANNUAL BUDGET EXPENSES & ADMINISTRATION		2,000,000
21012	SERVICOM		2,000,000
	TOTAL CAPITAL PROJECT		0
CODE	**PROJECT NAME**	**TYPE**	**AMOUNT**
	TOTAL PERSONNEL		**2,406,357,993**
	TOTAL OVERHEAD		**436,889,920**
	TOTAL RECURRENT		**2,843,247,913**
	TOTAL CAPITAL		**0**
	TOTAL ALLOCATION		**2,843,247,913**