

	TOTAL DEPARTMENT OF SPECIAL NEEDS EDUCATION		216,786,766
737-0107	DEPARTMENT OF SPECIAL NEEDS EDUCATION		
	TOTAL ALLOCATION:		216,786,766
21	TOTAL PERSONNEL COSTS		110,570,220
2101	SALARIES & WAGES - GENERAL		74,860,037
21010101	CONPSS SALARY		74,860,037
2102	ALLOWANCE AND SOCIAL CONTRIBUTION		35,710,183
210201	ALLOWANCES		27,207,759
21020102	PECULIAR ALLOWANCE		27,207,759
210202	SOCIAL CONTRIBUTION		8,502,425
21020201	FHIS FGN CONTRIBUTION		3,400,970

FCT 2025 STATUTORY BUDGET		2025 APPROPRIATION ACT
CLASSIFICATION CODE	LINE ITEM	AMOUNT =N=
21020202	FGN CONTRIBUTORY PENSION	5,101,455
22	OTHER RECURRENT COSTS	106,216,546
2202	OVERHEAD COSTS	106,216,546
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
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	21,547,500

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	FCT 2025 STATUTORY BUDGET		2025 APPROPRIATION ACT
CLASSIFICATION CODE	LINE ITEM		AMOUNT =N=
22021001	REFRESHMENT & MEALS		1,225,000
22021002	HONORARIUM & SITTING ALLOWANCE PAYMENTS		2,125,000
22021003	PUBLICITY & ADVERTISEMENTS		750,000
22021004	MEDICAL EXPENDITURE		375,000
22021005	REFERRAL AND DIANOSTICS SERVICES		5,172,500
22021006	POSTAGES & COURIER SERVICES		400,000
22021007	WELFARE PACKAGES		1,000,000
22021009	SPECIAL SERVICES		5,000,000
22021010	SPORTING ACTIVITIES		500,000
22021014	ANNUAL BUDGET EXPENCES & ADMINISTRATION		1,000,000
22021016	EXPENSES ON UNITED NATION SPECIAL DAY CELEBERATION FOR PERSONS WITH DISABILITY		2,500,000
22021017	ADVOCACY AND SENSITIZATION ON INCLUSIVE EDUCATION POLICY IN FCT		1,500,000
23	TOTAL CAPITAL PROJECT		0
CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		110,570,220
	TOTAL OVERHEAD		106,216,546
	TOTAL RECURRENT		216,786,766
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		216,786,766