

CODE	PROJECT NAME	TYPE	AMOUNT
	TOTAL PERSONNEL		835,690,129
	TOTAL OVERHEAD		1,754,278,598
	TOTAL RECURRENT		2,589,968,727
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		2,589,968,727
	TOTAL FCT UNIVERSAL BASIC EDUCATION		34,667,049,723
737-0057	FCT UNIVERSAL BASIC EDUCATION		
	TOTAL ALLOCATION:		34,667,049,723
21	TOTAL PERSONNEL COSTS		25,647,571,301
2101	SALARIES & WAGES - GENERAL		16,017,404,967
21010101	CONPSS SALARY		16,017,404,967

	FCT 2025 STATUTORY BUDGET	2025 APPROPRIATION ACT
CLASSIFICATION CODE	LINE ITEM	AMOUNT =N=
<b>2102</b>	<b>ALLOWANCE AND SOCIAL CONTRIBUTION</b>	<b>9,630,166,334</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,826,332,782</b>
21020101	NON REGULAR ALLOWANCES	2,054,065,415
21020102	PECULIAR ALLOWANCE	5,772,267,367
<b>210202</b>	<b>SOCIAL CONTRIBUTION</b>	<b>1,803,833,552</b>
21020201	FHIS FGN CONTRIBUTION	721,533,421
21020202	FGN CONTRIBUTORY PENSION	1,082,300,131
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>954,042,675</b>
<b>2202</b>	<b>OVERHEAD COSTS</b>	<b>954,042,675</b>
<b>220201</b>	<b>TRAVELS &amp; TRANSPORT - GENERAL</b>	<b>20,000,000</b>
22020101	LOCAL TRAVELS & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	10,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,700,000</b>
22020201	ELECTRICITY CHARGES	2,800,000
22020203	INTERNET ACCESS CHARGES	2,500,000
22020205	WATER RATES	4,400,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>596,873,300</b>
22020301	OFFICE MATERIALS & SUPPLIES	4,040,500
22020302	LIBRARY BOOKS & PERIODICALS	1,930,590
22020303	COMPUTER MATERIALS & SUPPLIES	2,128,875
22020304	PRINTING OF NON SECURITY DOCUMENTS	7,518,885
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)	420,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,534,500</b>
22020401	MAINTENANCE OF MOTOR VEHICLES	4,140,000
22020405	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020406	MAINTENANCE OF BUILDING - OFFICE	5,000,000
22020409	MAINTENANCE OF OFFICE EQUIPMENTS	3,500,000
22020410	MAINTENANCE OF COMPUTERS & IT EQUIPMENTS	1,250,000
22020411	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020412	OTHER MAINTENANCE SERVICES	2,644,500
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000</b>
22020501	LOCAL TRAINING	5,000,000
22020502	INTERNATIONAL TRAINING FOR CAPACITY BUILDING	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,220,100</b>
22020601	PAYMENT OF SECURITY GUARDS	26,720,100

FCT 2025 STATUTORY BUDGET		2025 APPROPRIATION ACT
CLASSIFICATION CODE	LINE ITEM	AMOUNT =N=
22020602	CLEANING & FUMIGATION SERVICES	3,500,000
<b>220207</b>	<b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>	<b>4,129,000</b>
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,129,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,149,650</b>
22020801	MOTOR VEHICLE FUEL COST	6,231,700
22020805	GENERATOR FUEL COST	3,917,950
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>252,436,125</b>
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	9,075,000
22021017	SCHOOLS OPERATIONAL INTERVENTION SUPPORT	220,150,000
22021018	NATIONAL DAYS CELEBRATION (CHILDREN DEMOCRACY AND INDEPENDENT)	2,000,000
<b>23</b>	<b>TOTAL CAPITAL PROJECT</b>	<b>8,065,435,747</b>
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>
23010102	UNIVERSAL BASIC EDUCATION (UBE) COUNTERPART FUND (NON-DISTRIBUTABLE)	ONGOING
		8,065,435,747
	<b>TOTAL PERSONNEL</b>	<b>25,647,571,301</b>
	<b>TOTAL OVERHEAD</b>	<b>954,042,675</b>
	<b>TOTAL RECURRENT</b>	<b>26,601,613,976</b>
	<b>TOTAL CAPITAL</b>	<b>8,065,435,747</b>
	<b>TOTAL ALLOCATION</b>	<b>34,667,049,723</b>

*Handwritten signature/initials*

*Handwritten signature/initials*