APPROVED BUDGET (FY 2026)

GOVERNMENT OF

PLATEAU STATE

OF NIGERIA

JOS NORTH LOCAL GOVERNMENT

PLATEAU STATE

RECURRENT AND CAPITAL EXPENDITURE

ESTIMATES (FY 2026)

SCHEDULE OF THE BUDGET 2026

This printed impression Jos North Local Government Council budget tagged: **"BUDGET OF CONSOLIDATION, COMPLETION AND ESSENTIAL SERVICE DELIVERY 2026"** has been compiled by me and has been passed by Jos North Local Government Council Legislative Arm and found to be true and certified copy.

Philip Atsen	**Hon. Job Ayuba Izang**
Signed:______ 30/12/2025	Signed:______ 30/1
Council Clerk Jos North	Hon. Leader Jos North

Passed by Two Third Majority this 30th day of DEC 2025

I hereby assend to the Bye-law this 30th day of DEC 2025

Hon. Christopher Kyohroh John

____

Executive Chairman Jos North

Plateau State - JOS NORTH Local Government: 2026 Budget Overview (Original Budget)

Revenue by Econonic	2026 Budget
Opening Balance	182,079,403.38
Statutory Allocation	5,500,000,000.00
VAT	6,500,000,000.00
Other FAAC	1,183,880,000.00
LG IGR	155,310,000.00
Share of State IGR	-
Other (Capital Receipts)	25,000,000.00
Total Revenue	**13,546,269,403.38**

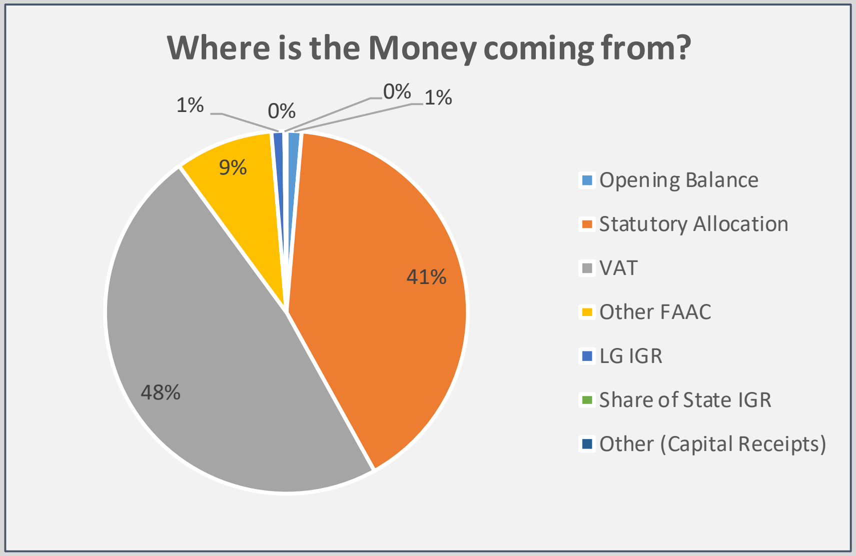
Expenditure by Economic	2026 Budget
Personnel	6,451,190,310.37
Grants / Contributions to State	-
Other Recurrent	3,431,199,093.01
Capital	3,663,880,000.00
Total Expenditure	**13,546,269,403.38**

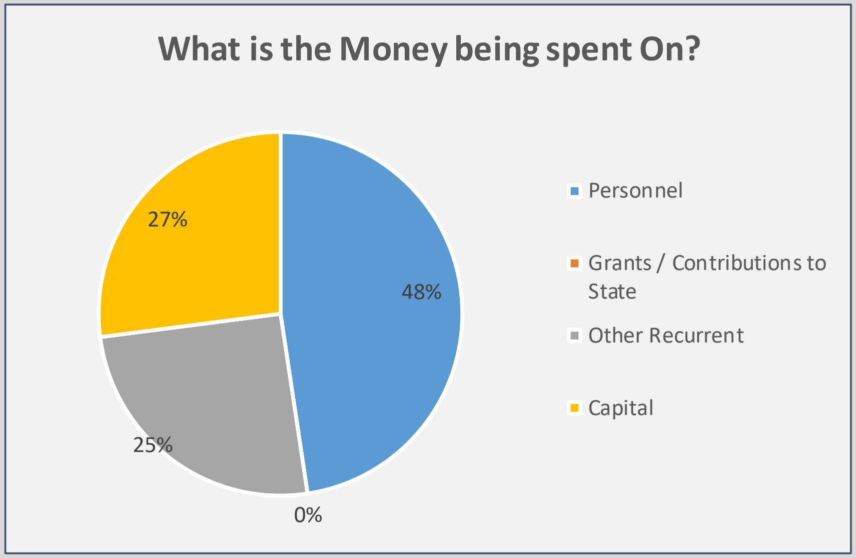
Expenditure by Sector	2026 Budget
Education	2,161,566,542.00
Health	1,394,488,470.15
Other Social	1,124,158,421.71
Agriculture	621,758,134.42
Other Economic	3,948,177,283.93
Administration	4,296,120,551.17
Law and Justice	-
Total Expenditure	**13,546,269,403.38**

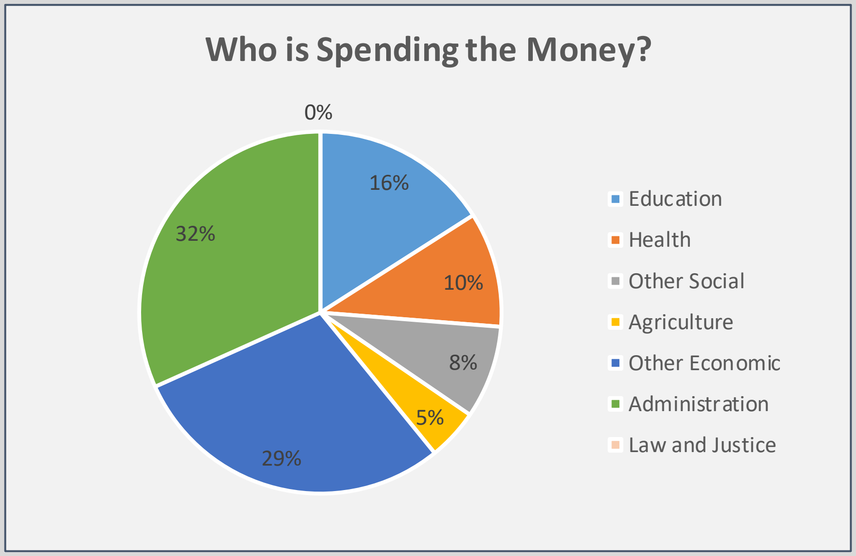
Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
CONSTRUCTION OF BRIDGE LINKING FARIN GADA AND RUSSAU	180,000,000.00
PROCUREMENT OF FERTILIZER	170,000,000.00
ELECTRIFICATION WITHIN 20 WARDS OF JOS NORTH	150,000,000.00
EMPOWERMENT OF YOUTH AND WOMEN ENTREPRENUERSHIP TRAINING	150,000,000.00
SUPPORT FOR PRIMARY SCHOOLS WITHIN JOS NORTH	120,000,000.00
PURCHASE AND INSTALLATION OF SOLAR STREET LIGHT WITHIN THE 20 WARDS O	100,000,000.00
CONSTITUENCY PROJECT FOR LEGISLATIVE ARM MEMBERS	100,000,000.00
PURCHASE OF EXECUTIVE VEHICLES	100,000,000.00
SETTLEMENT OF CAPITAL PROJECTS(FINAL PAYMENT)	100,000,000.00
CONSTRUCTION OF BRIDGE AT NARA BULBULA BAUCHI ROAD	93,000,000.00
Other Capital Projects	2,400,880,000.00
Total	**3,663,880,000.00**

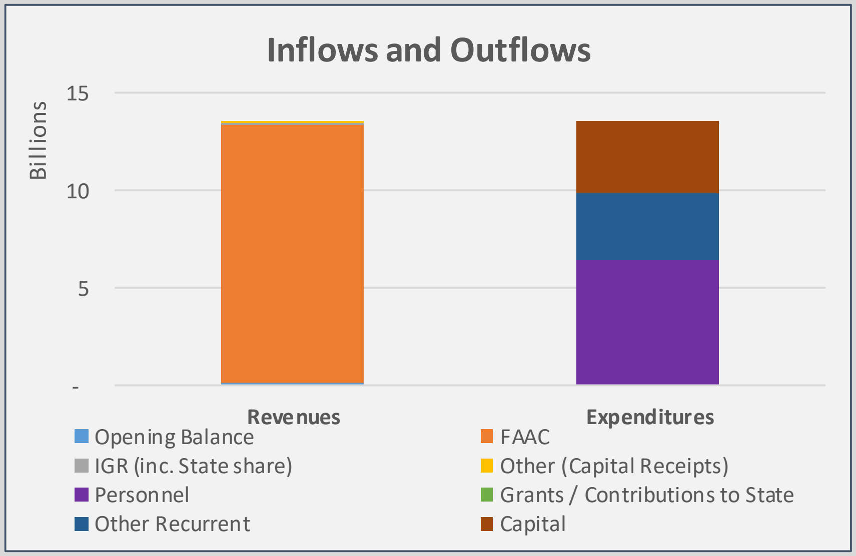
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
ABBA NA SHEHU	580,000,000.00	580,000,000.00
AHWOL	240,000,000.00	240,000,000.00
ALI KAZAURE	90,000,000.00	90,000,000.00
AMANZAH	40,000,000.00	40,000,000.00
GARBA DAHO	65,000,000.00	65,000,000.00
GANGARE	25,000,000.00	25,000,000.00
IBRAHIM KATSINA	115,000,000.00	115,000,000.00
JENTA ADAMU	10,000,000.00	10,000,000.00
JENTA APATA	30,000,000.00	30,000,000.00
JOS JARAWA	25,000,000.00	25,000,000.00
KABONG	100,000,000.00	100,000,000.00
LAMINGO	168,000,000.00	168,000,000.00
NARAGUTA ‘A’	173,000,000.00	173,000,000.00
NARAGUTA ‘B’	220,000,000.00	220,000,000.00
RIGIZA/TARGWONG	45,000,000.00	45,000,000.00
SARKIN ARAB	20,000,000.00	20,000,000.00
TAFAWA BALEWA	20,000,000.00	20,000,000.00
TUDUN WADA	165,000,000.00	165,000,000.00
ANGWAN ROGO/RIMI	30,000,000.00	30,000,000.00
VANDER PUYE	25,000,000.00	25,000,000.00

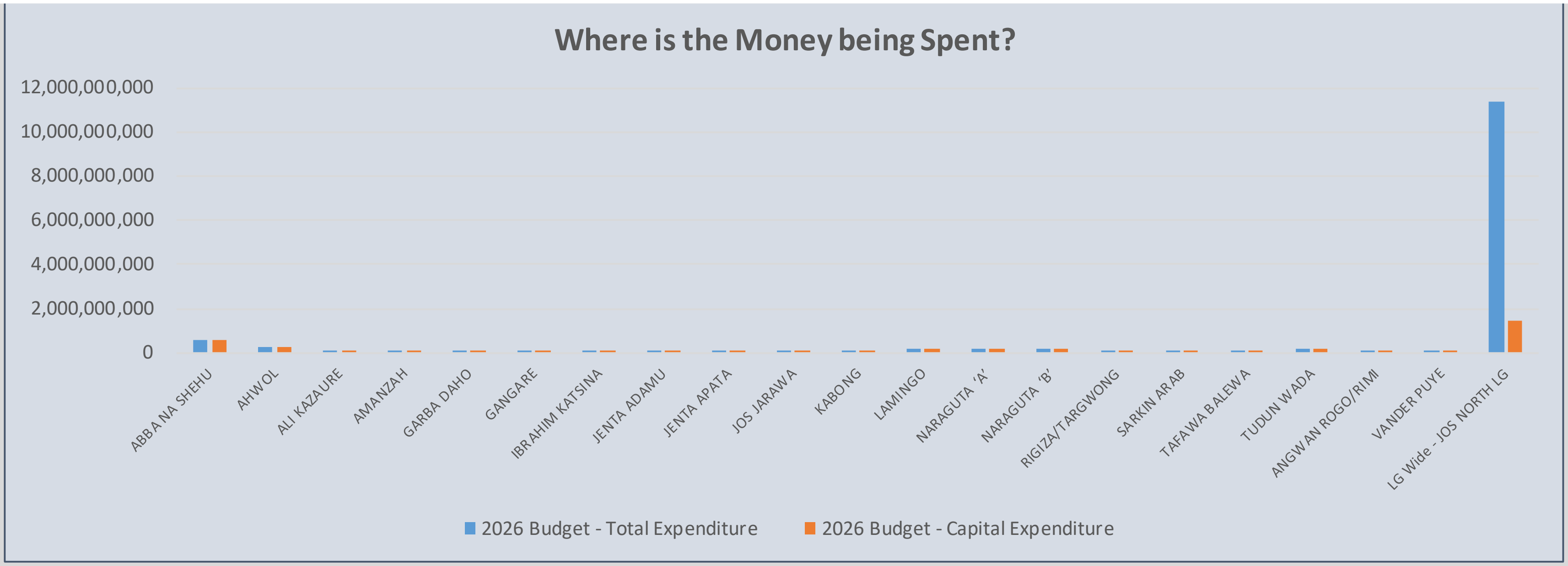
JOS NORTH Local Government, Plateau State: 2026 Budget Overview (Original Budget)

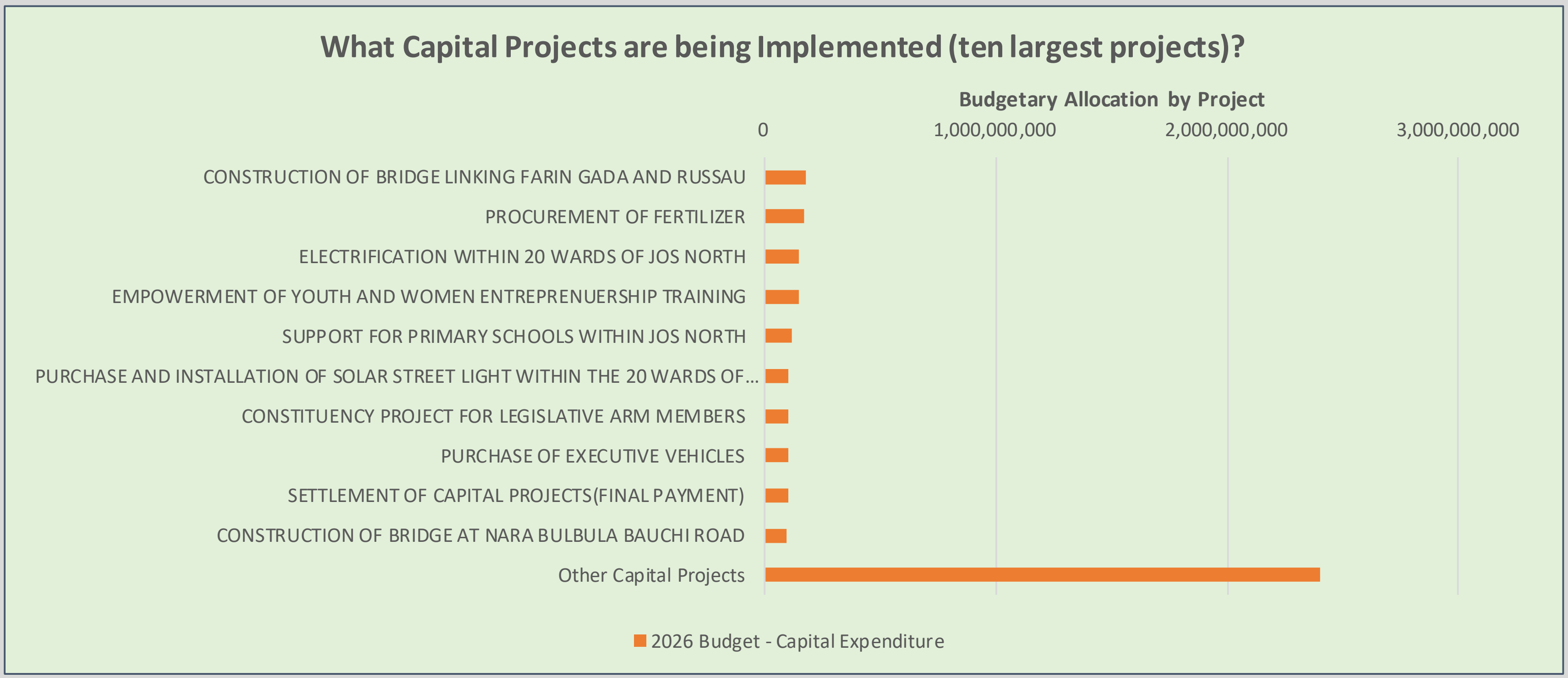









Where is the Money being Spent?
12,000,000,000
10,000,000,000
8,000,000,000
6,000,000,000
4,000,000,000
2,000,000,000
0
ABBA NA SHEHU
AHWOL
ALI KAZAURE
AMANZAH
GARBA DAHO
GANGARE
IBRAHIM KATSINA
JENTA ADAMU
JENTA APATA
JOS JARAWA
KABONG
LAMINGO
NARAGUTA 'A'
NARAGUTA 'B'
RIGIZA/TARGWONG
SARKIN ARAB
TAFAWA BALEWA
TUDUN WADA
ANGWAN ROGO/RIMI
VANDER PUYE
LG Wide - JOS NORTH LG
2026 Budget - Total Expenditure
2026 Budget - Capital Expenditure


What Capital Projects are being Implemented (ten largest projects)?
Budgetary Allocation by Project
0
1,000,000,000
2,000,000,000
3,000,000,000
CONSTRUCTION OF BRIDGE LINKING FARIN GADA AND RUSSAU
PROCUREMENT OF FERTILIZER
ELECTRIFICATION WITHIN 20 WARDS OF JOS NORTH
EMPOWERMENT OF YOUTH AND WOMEN ENTREPRENUERSHIP TRAINING
SUPPORT FOR PRIMARY SCHOOLS WITHIN JOS NORTH
PURCHASE AND INSTALLATION OF SOLAR STREET LIGHT WITHIN THE 20 WARDS OF...
CONSTITUENCY PROJECT FOR LEGISLATIVE ARM MEMBERS
PURCHASE OF EXECUTIVE VEHICLES
SETTLEMENT OF CAPITAL PROJECTS(FINAL PAYMENT)
CONSTRUCTION OF BRIDGE AT NARA BULBULA BAUCHI ROAD
Other Capital Projects
2026 Budget - Capital Expenditure

131105 - JOS NORTH Local Government, Plateau State - 2026 Budget: Summary

Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
Opening Balance		**279,172,963.41**				**182,079,403.38**
Recurrent Revenue	**-**	**12,153,469,066.37**	**9,612,682,157.45**	**-**	**-**	**13,339,190,000.00**
11 - GOVERNMENT SHARE OF FAAC	-	11,963,259,066.37	9,525,981,157.45	-	-	13,183,880,000.00
12 - INDEPENDENT REVENUE	-	190,210,000.00	86,701,000.00	-	-	155,310,000.00
Recurrent Expenditure	**-**	**8,674,333,196.78**	**5,451,777,694.74**	**-**	**-**	**9,882,389,403.38**
21 - PERSONNEL COST	-	4,663,063,816.78	3,468,264,717.82	-	-	6,451,190,310.37
22 - OTHER RECURRENT COSTS	-	4,011,269,380.00	1,983,512,976.92	-	-	3,431,199,093.01
Transfer to Capital Account	**-**	**3,758,308,833.00**	**4,160,904,462.71**	**-**	**-**	**3,638,880,000.00**
Capital Receipts	**-**	**767,691,167.00**	**-**	**-**	**-**	**25,000,000.00**
13 - AID AND GRANTS	-	1,000,000.00	-	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	766,691,167.00	-	-	-	25,000,000.00
23 - CAPITAL EXPENDITURE	**-**	**4,526,000,000.00**	**3,978,825,059.33**	**-**	**-**	**3,663,880,000.00**
Total Revenue (including OB)	**-**	**13,200,333,196.78**	**9,612,682,157.45**	**-**	**-**	**13,546,269,403.38**
Total Expenditure	**-**	**13,200,333,196.78**	**9,430,602,754.07**	**-**	**-**	**13,546,269,403.38**
Closing Balance	**-**	**-**	**182,079,403.38**	**-**	**-**	**-**

131105 - JOS NORTH Local Government, Plateau State - 2026 Original Budget : Expenditure by MDA

Code	Adminstrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	*6,451,190,310.37*	*3,431,199,093.01*	*9,882,389,403.38*	*3,663,880,000.00*	*13,546,269,403.38*
010000000000	**ADMINISTRATION SECTOR**	**2,385,997,890.16**	**1,730,242,661.01**	**4,116,240,551.17**	**179,880,000.00**	**4,296,120,551.17**
011100000000	**OFFICE OF THE LG CHAIRMAN**	**1,111,615,548.56**	**710,000,000.00**	**1,821,615,548.56**	**-**	**1,821,615,548.56**
011100100100	OFFICE OF THE CHAIRMAN	1,111,615,548.56	710,000,000.00	1,821,615,548.56	-	1,821,615,548.56
011200000000	**LOCAL GOVERNMENT COUNCIL**	**240,548,108.00**	**169,500,000.00**	**410,048,108.00**	**100,000,000.00**	**510,048,108.00**
011200300100	THE COUNCIL	-	-	-	100,000,000.00	100,000,000.00
011202100100	OFFICE OF THE HOUSE LEADER	240,548,108.00	169,500,000.00	410,048,108.00	-	410,048,108.00
016100000000	**OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT**	**30,937,664.00**	**104,500,000.00**	**135,437,664.00**	**-**	**135,437,664.00**
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	30,937,664.00	104,500,000.00	135,437,664.00	-	135,437,664.00
016200000000	**ADMINISTRATION & GENERAL SERVICES**	**701,000,000.00**	**324,742,661.01**	**1,025,742,661.01**	**49,880,000.00**	**1,075,622,661.01**
016200100100	ADMINISTRATION & GENERAL SERVICES	701,000,000.00	324,742,661.01	1,025,742,661.01	49,880,000.00	1,075,622,661.01
016300000000	**PERSONNEL & MANAGEMENT DEPARTMENT**	**301,896,569.60**	**421,500,000.00**	**723,396,569.60**	**30,000,000.00**	**753,396,569.60**
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	301,896,569.60	421,500,000.00	723,396,569.60	30,000,000.00	753,396,569.60
020000000000	**ECONOMIC SECTOR**	**1,216,978,986.35**	**856,956,432.00**	**2,073,935,418.35**	**2,496,000,000.00**	**4,569,935,418.35**
021500000000	**DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPM**	**231,258,134.42**	**98,500,000.00**	**329,758,134.42**	**292,000,000.00**	**621,758,134.42**
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	231,258,134.42	98,500,000.00	329,758,134.42	292,000,000.00	621,758,134.42
022000000000	**DEPARTMENT OF FINANCE AND SUPPLIES**	**312,373,789.25**	**363,456,432.00**	**675,830,221.25**	**100,000,000.00**	**775,830,221.25**
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	312,373,789.25	363,456,432.00	675,830,221.25	100,000,000.00	775,830,221.25
022100000000	**REVENUE DEPARTMENT**	**100,298,101.68**	**69,000,000.00**	**169,298,101.68**	**-**	**169,298,101.68**
022100100100	REVENUE DEPARTMENT	100,298,101.68	69,000,000.00	169,298,101.68	-	169,298,101.68
023400000000	**DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY**	**161,671,912.00**	**131,500,000.00**	**293,171,912.00**	**1,738,000,000.00**	**2,031,171,912.00**
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	161,671,912.00	131,500,000.00	293,171,912.00	1,738,000,000.00	2,031,171,912.00
023800000000	**DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)**	**78,848,077.00**	**127,000,000.00**	**205,848,077.00**	**136,000,000.00**	**341,848,077.00**
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	78,848,077.00	127,000,000.00	205,848,077.00	136,000,000.00	341,848,077.00
025200000000	**WATER, SANITATION & HYGIENE (WASH)**	**332,528,972.00**	**67,500,000.00**	**400,028,972.00**	**230,000,000.00**	**630,028,972.00**
025200100100	WATER, SANITATION & HYGIENE (WASH)	332,528,972.00	67,500,000.00	400,028,972.00	230,000,000.00	630,028,972.00
050000000000	**SOCIAL SECTOR**	**2,848,213,433.86**	**844,000,000.00**	**3,692,213,433.86**	**988,000,000.00**	**4,680,213,433.86**
051700000000	**PRIMARY EDUCATION AUTHORITY DEPARTMENT**	**1,835,066,542.00**	**56,500,000.00**	**1,891,566,542.00**	**270,000,000.00**	**2,161,566,542.00**
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,835,066,542.00	56,500,000.00	1,891,566,542.00	270,000,000.00	2,161,566,542.00
051800000000	**SOCIAL SERVICES DEPARTMENT**	**165,658,421.71**	**423,500,000.00**	**589,158,421.71**	**285,000,000.00**	**874,158,421.71**
051800100100	SOCIAL SERVICE DEPARTMENT	165,658,421.71	423,500,000.00	589,158,421.71	285,000,000.00	874,158,421.71
052100000000	**PRIMARY HEALTHCARE DEPARTMENT**	**847,488,470.15**	**114,000,000.00**	**961,488,470.15**	**433,000,000.00**	**1,394,488,470.15**
052100100100	PRIMARY HEALTHCARE DEPARTMENT	847,488,470.15	114,000,000.00	961,488,470.15	433,000,000.00	1,394,488,470.15
055100000000	**TRADITIONAL RULERS' COUNCIL**	**-**	**250,000,000.00**	**250,000,000.00**	**-**	**250,000,000.00**
055100100100	TRADITIONAL RULERS' COUNCIL	-	250,000,000.00	250,000,000.00	-	250,000,000.00

131105 - JOS NORTH Local Government, Plateau State - 2026 Budget: Total Revenue by Administrative Unit

Code	Adminstrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Revenue	-	*12,921,160,233.37*	*9,612,682,157.45*	-	-	*13,364,190,000.00*
010000000000	**ADMINISTRATION SECTOR**	-	**1,500,000.00**	**860,000.00**	-	-	**1,400,000.00**
016300000000	**PERSONNEL & MANAGEMENT DEPARTMENT**	-	**1,500,000.00**	**860,000.00**	-	-	**1,400,000.00**
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	1,500,000.00	860,000.00	-	-	1,400,000.00
020000000000	**ECONOMIC SECTOR**	-	**12,915,860,233.37**	**9,610,032,157.45**	-	-	**13,359,090,000.00**
021500000000	**DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPM**	-	**8,000,000.00**	**340,000.00**	-	-	**380,000.00**
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	8,000,000.00	340,000.00	-	-	380,000.00
022000000000	**DEPARTMENT OF FINANCE AND SUPPLIES**	-	**6,849,111,167.00**	**4,690,493,125.45**	-	-	**6,711,880,000.00**
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	6,849,111,167.00	4,690,493,125.45	-	-	6,711,880,000.00
022100000000	**REVENUE DEPARTMENT**	-	**6,038,989,066.37**	**4,910,889,032.00**	-	-	**6,632,990,000.00**
022100100100	REVENUE DEPARTMENT	-	6,038,989,066.37	4,910,889,032.00	-	-	6,632,990,000.00
023400000000	**DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY**	-	**14,660,000.00**	**5,230,000.00**	-	-	**10,440,000.00**
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	14,660,000.00	5,230,000.00	-	-	10,440,000.00
023800000000	**DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)**	-	**3,500,000.00**	**2,800,000.00**	-	-	**3,000,000.00**
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	3,500,000.00	2,800,000.00	-	-	3,000,000.00
025200000000	**WATER, SANITATION & HYGIENE (WASH)**	-	**1,600,000.00**	**280,000.00**	-	-	**400,000.00**
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	1,600,000.00	280,000.00	-	-	400,000.00
050000000000	**SOCIAL SECTOR**	-	**3,800,000.00**	**1,790,000.00**	-	-	**3,700,000.00**
051700000000	**PRIMARY EDUCATION AUTHORITY DEPARTMENT**	-	**800,000.00**	**800,000.00**	-	-	**1,500,000.00**
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	800,000.00	800,000.00	-	-	1,500,000.00
052100000000	**PRIMARY HEALTHCARE DEPARTMENT**	-	**3,000,000.00**	**990,000.00**	-	-	**2,200,000.00**
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	3,000,000.00	990,000.00	-	-	2,200,000.00

131105 - JOS NORTH Local Government, Plateau State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	***REVENUE***	**-**	***12,921,160,233.37***	***9,612,682,157.45***	**-**	**-**	***13,364,190,000.00***
11	***GOVERNMENT SHARE OF FAAC***	**-**	***11,963,259,066.37***	***9,525,981,157.45***	**-**	**-**	***13,183,880,000.00***
1101	**GOVERNMENT SHARE OF FAAC**	**-**	**11,963,259,066.37**	**9,525,981,157.45**	**-**	**-**	**13,183,880,000.00**
110101	**LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES**	**-**	**4,500,000,000.00**	**4,134,255,818.99**	**-**	**-**	**5,500,000,000.00**
11010101	STATUTORY ALLOCATION	-	4,500,000,000.00	4,134,255,818.99	-	-	5,500,000,000.00
110102	**LOCAL GOVERNMENT SHARE OF VAT**	**-**	**5,913,259,066.37**	**4,836,888,032.00**	**-**	**-**	**6,500,000,000.00**
11010201	SHARE OF VAT	-	5,913,259,066.37	4,836,888,032.00	-	-	6,500,000,000.00
110103	**LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES**	**-**	**1,550,000,000.00**	**554,837,306.46**	**-**	**-**	**1,183,880,000.00**
11010301	Excess Crude	-	450,000,000.00	46,637,867.30	-	-	50,000,000.00
11010303	Exchange Gain	-	500,000,000.00	234,377,457.34	-	-	500,000,000.00
11010304	Ecological Fund	-	100,000,000.00	7,635,133.82	-	-	133,880,000.00
11010305	Electronic Money Transfer Levy (EMTL)	-	500,000,000.00	266,186,848.00	-	-	500,000,000.00
12	***INDEPENDENT REVENUE***	**-**	***190,210,000.00***	***86,701,000.00***	**-**	**-**	***155,310,000.00***
1201	**TAX REVENUE**	**-**	**15,400,000.00**	**2,800,000.00**	**-**	**-**	**11,730,000.00**
120101	**PERSONAL TAXES**	**-**	**5,000,000.00**	**460,000.00**	**-**	**-**	**7,000,000.00**
12010104	Community or Poll Taxes	-	5,000,000.00	460,000.00	-	-	7,000,000.00
120103	**OTHER TAXES**	**-**	**10,400,000.00**	**2,340,000.00**	**-**	**-**	**4,730,000.00**
12010301	Cattle Tax (Where Applicable)	-	8,000,000.00	340,000.00	-	-	380,000.00
12010306	DEVELOPMENT TAX/LEVY	-	1,600,000.00	1,200,000.00	-	-	2,500,000.00
12010314	Arrears of Development Tax or Levy	-	-	-	-	-	350,000.00
12010315	Primary Education Development Levy	-	800,000.00	800,000.00	-	-	1,500,000.00
1202	**NON-TAX REVENUE**	**-**	**174,810,000.00**	**83,901,000.00**	**-**	**-**	**143,580,000.00**
120201	**LICENCES - GENERAL**	**-**	**53,820,000.00**	**23,996,000.00**	**-**	**-**	**48,020,000.00**
12020101	Bicycle License	-	40,000.00	60,000.00	-	-	120,000.00
12020103	Dog/Cat License	-	3,000,000.00	-	-	-	300,000.00
12020105	Hawker Permit License	-	1,000,000.00	2,300,000.00	-	-	3,600,000.00
12020106	Liquor License	-	3,500,000.00	3,800,000.00	-	-	4,500,000.00
12020107	Palm wine Tappers/Selling License	-	800,000.00	340,000.00	-	-	400,000.00
12020109	Native Liquor License	-	500,000.00	180,000.00	-	-	400,000.00
12020111	Squatters/Hawkers Permit	-	620,000.00	620,000.00	-	-	1,000,000.00
12020113	Motorcycle License	-	600,000.00	420,000.00	-	-	4,600,000.00
12020115	Eating House License	-	2,000,000.00	1,800,000.00	-	-	2,500,000.00
12020116	Kiosk License	-	700,000.00	1,300,000.00	-	-	3,000,000.00

12020119	Cattle Dealers License	-	8,000,000.00	360,000.00	-	-	3,500,000.00
12020120	Dried Fish/Dried Meat License	-	7,800,000.00	270,000.00	-	-	1,200,000.00
12020122	Butcher License	-	500,000.00	-	-	-	-
12020129	Cinematography License	-	-	-	-	-	360,000.00
12020132	Radio License	-	500,000.00	460,000.00	-	-	750,000.00
12020136	Sand Dredging License	-	100,000.00	60,000.00	-	-	120,000.00
12020137	Trade License	-	500,000.00	800,000.00	-	-	1,500,000.00
12020139	Petty Trade License	-	1,400,000.00	580,000.00	-	-	1,200,000.00
12020141	Sawmill License	-	400,000.00	150,000.00	-	-	700,000.00
12020142	Milling License	-	100,000.00	56,000.00	-	-	200,000.00
12020143	Ingredient Grinding Mill License	-	300,000.00	120,000.00	-	-	200,000.00
12020144	Corn Grinding Mill License	-	200,000.00	230,000.00	-	-	320,000.00
12020148	Welding Machine License	-	4,000,000.00	450,000.00	-	-	940,000.00
12020151	Wood making/Carpentry Workshop License	-	500,000.00	600,000.00	-	-	750,000.00
12020152	Battery Charges License	-	300,000.00	60,000.00	-	-	500,000.00
12020155	Vulgarizers License	-	3,000,000.00	120,000.00	-	-	800,000.00
12020159	Motor Mechanic & Car Wash Depo License	-	700,000.00	1,300,000.00	-	-	1,800,000.00
12020160	Building Materials Sellers License	-	4,900,000.00	2,700,000.00	-	-	4,500,000.00
12020161	Kerosene Sellers License	-	200,000.00	160,000.00	-	-	800,000.00
12020162	Photostat/Typing/Computer Institute License	-	1,000,000.00	750,000.00	-	-	800,000.00
12020164	Sewing Institute License	-	800,000.00	340,000.00	-	-	600,000.00
12020165	Hair Dressing/Barbing Salon License	-	700,000.00	360,000.00	-	-	600,000.00
12020166	Advertisement License (Sign Post)	-	5,000,000.00	3,100,000.00	-	-	5,100,000.00
12020167	Approval of Building Plan License	-	160,000.00	150,000.00	-	-	360,000.00
120204	**FEES- GENERAL**	**-**	**28,350,000.00**	**12,235,000.00**	**-**	**-**	**29,580,000.00**
12020401	Survey Fees	-	5,000,000.00	300,000.00	-	-	4,100,000.00
12020402	Slaughter/Abattoir Fees	-	800,000.00	240,000.00	-	-	600,000.00
12020403	Marriage Registration Fees	-	2,000,000.00	1,570,000.00	-	-	4,000,000.00
12020410	Maternity & Dispensary Fees	-	2,000,000.00	560,000.00	-	-	1,400,000.00
12020414	Impounding of Animal Fees	-	-	55,000.00	-	-	3,400,000.00

12020415	General Contractor Registration Fees	-	1,500,000.00	360,000.00	-	-	4,200,000.00
12020416	Tenders Fees	-	3,500,000.00	2,800,000.00	-	-	3,000,000.00
12020418	Felling of Trees Fees	-	100,000.00	800,000.00	-	-	700,000.00
12020419	Produce Buying/Haulage Fees	-	150,000.00	250,000.00	-	-	800,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	10,000,000.00	1,660,000.00	-	-	2,000,000.00
12020425	Market Fees (As applicable)	-	100,000.00	1,200,000.00	-	-	1,600,000.00
12020428	Customary Right of Occupancy fees	-	1,200,000.00	480,000.00	-	-	380,000.00
12020433	Certificate of Origin/Affidavit	-	1,500,000.00	860,000.00	-	-	1,400,000.00
12020438	Mobile Sales Promotion Fees	-	500,000.00	1,100,000.00	-	-	2,000,000.00
120205	**FINES - GENERAL**	**-**	**1,720,000.00**	**560,000.00**	**-**	**-**	**1,180,000.00**
12020504	Impounding of Stray Animal Fine	-	120,000.00	280,000.00	-	-	780,000.00
12020510	Sanitation fines(arrest of stray Animals,Sanitation Defaulters)	-	1,600,000.00	280,000.00	-	-	400,000.00
120207	**EARNINGS -GENERAL**	**-**	**16,200,000.00**	**13,410,000.00**	**-**	**-**	**16,200,000.00**
12020701	EARNINGS FROM CONSULTANCY SERVICES	-	5,000,000.00	280,000.00	-	-	700,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	-	1,000,000.00	430,000.00	-	-	800,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	-	10,200,000.00	12,700,000.00	-	-	14,700,000.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**-**	**38,300,000.00**	**32,000,000.00**	**-**	**-**	**45,300,000.00**
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	-	300,000.00	-	-	-	300,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	-	3,000,000.00	4,000,000.00	-	-	5,000,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	-	35,000,000.00	28,000,000.00	-	-	40,000,000.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**-**	**5,000,000.00**	**300,000.00**	**-**	**-**	**300,000.00**
12020901	Rent on Govt. Lands	-	5,000,000.00	300,000.00	-	-	300,000.00
120211	**INVESTMENT INCOME**	**-**	**31,420,000.00**	**1,400,000.00**	**-**	**-**	**3,000,000.00**
12021101	Dividends Receivable	-	4,000,000.00	650,000.00	-	-	2,000,000.00
12021103	OTHER INVESTMENT INCOME	-	27,420,000.00	750,000.00	-	-	1,000,000.00
13	***AID AND GRANTS***	***-***	***1,000,000.00***	***-***	***-***	***-***	***-***
1302	**GRANTS**	**-**	**1,000,000.00**	**-**	**-**	**-**	**-**
130201	**DOMESTIC GRANTS**	**-**	**1,000,000.00**	**-**	**-**	**-**	**-**
13020106	CAPITAL GRANTS FROM OTHER SOURCES	-	1,000,000.00	-	-	-	-
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***-***	***766,691,167.00***	***-***	***-***	***-***	***25,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**-**	**766,691,167.00**	**-**	**-**	**-**	**25,000,000.00**
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**-**	**766,691,167.00**	**-**	**-**	**-**	**25,000,000.00**
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	-	766,691,167.00	-	-	-	25,000,000.00

131105 - JOS NORTH Local Government, Plateau State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Original Budget
-	***Total Revenue (including Capital Receipts, excluding Open Balance)***	***13,364,190,000.00***
01	**FEDERATION ACCOUNT**	**13,183,880,000.00**
011	**FAAC DIRECT ALLOCATION**	**13,183,880,000.00**
01101	FAAC DIRECT ALLOCATION	13,183,880,000.00
02	**CONSOLIDATED REVENUE FUND**	**155,310,000.00**
021	**MAIN ENVELOP**	**155,310,000.00**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	155,310,000.00
09	**LOANS/DEBTS**	**25,000,000.00**
093	**LOCAL LOANS/DEBTS**	**25,000,000.00**
09304	COMMERCIAL BANK	25,000,000.00

131105 - JOS NORTH Local Government, Plateau State - 2026 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
Total Capital Receipts		**-**	**767,691,167.00**	**-**	**-**	**-**	**25,000,000.00**
FOREIGN AIDS	14030103 - DOMESTIC LOANS/ BORROWINGS FROM (	-	766,691,167.00	-	-	-	25,000,000.00
MISCELLANEOS	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	-	1,000,000.00	-	-	-	-

131105 - JOS NORTH Local Government, Plateau State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Adminstrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Expenditure	-	13,200,333,196.78	9,430,602,754.07	-	-	13,546,269,403.38
010000000000	**ADMINISTRATION SECTOR**	-	**3,436,504,828.80**	**2,628,245,190.03**	-	-	**4,296,120,551.17**
011100000000	**OFFICE OF THE LG CHAIRMAN**	-	**972,704,972.53**	**654,957,571.24**	-	-	**1,821,615,548.56**
011100100100	OFFICE OF THE CHAIRMAN	-	972,704,972.53	654,957,571.24	-	-	1,821,615,548.56
011200000000	**LOCAL GOVERNMENT COUNCIL**	-	**569,200,657.21**	**314,610,631.30**	-	-	**510,048,108.00**
011200300100	THE COUNCIL	-	210,000,000.00	205,674,320.00	-	-	100,000,000.00
011202100100	OFFICE OF THE HOUSE LEADER	-	359,200,657.21	108,936,311.30	-	-	410,048,108.00
016100000000	**OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT**	-	**133,574,723.00**	**48,177,324.25**	-	-	**135,437,664.00**
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	133,574,723.00	48,177,324.25	-	-	135,437,664.00
016200000000	**ADMINISTRATION & GENERAL SERVICES**	-	**1,037,000,000.00**	**1,063,194,511.87**	-	-	**1,075,622,661.01**
016200100100	ADMINISTRATION & GENERAL SERVICES	-	1,037,000,000.00	1,063,194,511.87	-	-	1,075,622,661.01
016300000000	**PERSONNEL & MANAGEMENT DEPARTMENT**	-	**724,024,476.06**	**547,305,151.37**	-	-	**753,396,569.60**
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	724,024,476.06	547,305,151.37	-	-	753,396,569.60
020000000000	**ECONOMIC SECTOR**	-	**4,775,706,391.82**	**3,659,701,201.21**	-	-	**4,569,935,418.35**
021500000000	**DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPM**	-	**597,194,431.21**	**465,586,440.45**	-	-	**621,758,134.42**
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	597,194,431.21	465,586,440.45	-	-	621,758,134.42
022000000000	**DEPARTMENT OF FINANCE AND SUPPLIES**	-	**750,281,132.57**	**502,277,519.97**	-	-	**775,830,221.25**
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	750,281,132.57	502,277,519.97	-	-	775,830,221.25
022100000000	**REVENUE DEPARTMENT**	-	**120,383,492.00**	**73,667,632.00**	-	-	**169,298,101.68**
022100100100	REVENUE DEPARTMENT	-	120,383,492.00	73,667,632.00	-	-	169,298,101.68
023400000000	**DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY**	-	**2,445,770,719.04**	**1,968,619,856.89**	-	-	**2,031,171,912.00**
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	2,445,770,719.04	1,968,619,856.89	-	-	2,031,171,912.00
023800000000	**DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)**	-	**487,380,195.00**	**373,885,505.03**	-	-	**341,848,077.00**
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	487,380,195.00	373,885,505.03	-	-	341,848,077.00
025200000000	**WATER, SANITATION & HYGIENE (WASH)**	-	**374,696,422.00**	**275,664,246.87**	-	-	**630,028,972.00**
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	374,696,422.00	275,664,246.87	-	-	630,028,972.00
050000000000	**SOCIAL SECTOR**	-	**4,988,121,976.16**	**3,142,656,362.83**	-	-	**4,680,213,433.86**
051700000000	**PRIMARY EDUCATION AUTHORITY DEPARTMENT**	-	**1,481,391,201.00**	**1,073,739,524.98**	-	-	**2,161,566,542.00**
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,481,391,201.00	1,073,739,524.98	-	-	2,161,566,542.00
051800000000	**SOCIAL SERVICES DEPARTMENT**	-	**943,268,762.98**	**421,621,990.31**	-	-	**874,158,421.71**
051800100100	SOCIAL SERVICE DEPARTMENT	-	943,268,762.98	421,621,990.31	-	-	874,158,421.71
052100000000	**PRIMARY HEALTHCARE DEPARTMENT**	-	**1,663,462,012.18**	**1,417,822,980.97**	-	-	**1,394,488,470.15**
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	1,663,462,012.18	1,417,822,980.97	-	-	1,394,488,470.15
055100000000	**TRADITIONAL RULERS' COUNCIL**	-	**900,000,000.00**	**229,471,866.57**	-	-	**250,000,000.00**
055100100100	TRADITIONAL RULERS' COUNCIL	-	900,000,000.00	229,471,866.57	-	-	250,000,000.00

131105 - JOS NORTH Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Adminstrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Personnel Expenditure	-	4,663,063,816.78	3,468,264,717.82	-	-	6,451,190,310.37
010000000000	**ADMINISTRATION SECTOR**	**-**	**1,607,504,828.80**	**1,250,072,479.31**	**-**	**-**	**2,385,997,890.16**
011100000000	**OFFICE OF THE LG CHAIRMAN**	**-**	**223,704,972.53**	**140,106,171.24**	**-**	**-**	**1,111,615,548.56**
011100100100	OFFICE OF THE CHAIRMAN	-	223,704,972.53	140,106,171.24	-	-	1,111,615,548.56
011200000000	**LOCAL GOVERNMENT COUNCIL**	**-**	**183,700,657.21**	**42,981,767.40**	**-**	**-**	**240,548,108.00**
011202100100	OFFICE OF THE HOUSE LEADER	-	183,700,657.21	42,981,767.40	-	-	240,548,108.00
016100000000	**OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT**	**-**	**16,074,723.00**	**6,170,556.25**	**-**	**-**	**30,937,664.00**
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	16,074,723.00	6,170,556.25	-	-	30,937,664.00
016200000000	**ADMINISTRATION & GENERAL SERVICES**	**-**	**912,000,000.00**	**844,915,006.60**	**-**	**-**	**701,000,000.00**
016200100100	ADMINISTRATION & GENERAL SERVICES	-	912,000,000.00	844,915,006.60	-	-	701,000,000.00
016300000000	**PERSONNEL & MANAGEMENT DEPARTMENT**	**-**	**272,024,476.06**	**215,898,977.82**	**-**	**-**	**301,896,569.60**
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	272,024,476.06	215,898,977.82	-	-	301,896,569.60
020000000000	**ECONOMIC SECTOR**	**-**	**890,937,011.82**	**617,064,316.45**	**-**	**-**	**1,216,978,986.35**
021500000000	**DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPN**	**-**	**185,194,431.21**	**126,596,044.89**	**-**	**-**	**231,258,134.42**
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	185,194,431.21	126,596,044.89	-	-	231,258,134.42
022000000000	**DEPARTMENT OF FINANCE AND SUPPLIES**	**-**	**270,811,752.57**	**237,628,170.83**	**-**	**-**	**312,373,789.25**
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	270,811,752.57	237,628,170.83	-	-	312,373,789.25
022100000000	**REVENUE DEPARTMENT**	**-**	**79,883,492.00**	**42,467,632.00**	**-**	**-**	**100,298,101.68**
022100100100	REVENUE DEPARTMENT	-	79,883,492.00	42,467,632.00	-	-	100,298,101.68
023400000000	**DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY**	**-**	**129,270,719.04**	**78,819,861.85**	**-**	**-**	**161,671,912.00**
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	129,270,719.04	78,819,861.85	-	-	161,671,912.00
023800000000	**DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)**	**-**	**48,380,195.00**	**25,138,372.22**	**-**	**-**	**78,848,077.00**
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	48,380,195.00	25,138,372.22	-	-	78,848,077.00
025200000000	**WATER, SANITATION & HYGIENE (WASH)**	**-**	**177,396,422.00**	**106,414,234.66**	**-**	**-**	**332,528,972.00**
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	177,396,422.00	106,414,234.66	-	-	332,528,972.00
050000000000	**SOCIAL SECTOR**	**-**	**2,164,621,976.16**	**1,601,127,922.06**	**-**	**-**	**2,848,213,433.86**
051700000000	**PRIMARY EDUCATION AUTHORITY DEPARTMENT**	**-**	**1,288,891,201.00**	**920,825,765.00**	**-**	**-**	**1,835,066,542.00**
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,288,891,201.00	920,825,765.00	-	-	1,835,066,542.00
051800000000	**SOCIAL SERVICES DEPARTMENT**	**-**	**157,268,762.98**	**48,446,426.86**	**-**	**-**	**165,658,421.71**
051800100100	SOCIAL SERVICE DEPARTMENT	-	157,268,762.98	48,446,426.86	-	-	165,658,421.71
052100000000	**PRIMARY HEALTHCARE DEPARTMENT**	**-**	**718,462,012.18**	**631,855,730.20**	**-**	**-**	**847,488,470.15**
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	718,462,012.18	631,855,730.20	-	-	847,488,470.15

131105 - JOS NORTH Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Adminstrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Other Recurrent Expenditure	-	4,011,269,380.00	1,983,512,976.92	-	-	3,431,199,093.01
010000000000	**ADMINISTRATION SECTOR**	-	**1,499,000,000.00**	**1,064,506,190.44**	-	-	**1,730,242,661.01**
011100000000	**OFFICE OF THE LG CHAIRMAN**	-	**749,000,000.00**	**514,851,400.00**	-	-	**710,000,000.00**
011100100100	OFFICE OF THE CHAIRMAN	-	749,000,000.00	514,851,400.00	-	-	710,000,000.00
011200000000	**LOCAL GOVERNMENT COUNCIL**	-	**175,500,000.00**	**65,954,543.90**	-	-	**169,500,000.00**
011202100100	OFFICE OF THE HOUSE LEADER	-	175,500,000.00	65,954,543.90	-	-	169,500,000.00
016100000000	**OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT**	-	**117,500,000.00**	**42,006,768.00**	-	-	**104,500,000.00**
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	117,500,000.00	42,006,768.00	-	-	104,500,000.00
016200000000	**ADMINISTRATION & GENERAL SERVICES**	-	**50,000,000.00**	**154,777,926.88**	-	-	**324,742,661.01**
016200100100	ADMINISTRATION & GENERAL SERVICES	-	50,000,000.00	154,777,926.88	-	-	324,742,661.01
016300000000	**PERSONNEL & MANAGEMENT DEPARTMENT**	-	**407,000,000.00**	**286,915,551.66**	-	-	**421,500,000.00**
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	407,000,000.00	286,915,551.66	-	-	421,500,000.00
020000000000	**ECONOMIC SECTOR**	-	**858,769,380.00**	**436,437,346.14**	-	-	**856,956,432.00**
021500000000	**DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPN**	-	**102,000,000.00**	**43,370,000.00**	-	-	**98,500,000.00**
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	102,000,000.00	43,370,000.00	-	-	98,500,000.00
022000000000	**DEPARTMENT OF FINANCE AND SUPPLIES**	-	**439,469,380.00**	**226,592,949.14**	-	-	**363,456,432.00**
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	439,469,380.00	226,592,949.14	-	-	363,456,432.00
022100000000	**REVENUE DEPARTMENT**	-	**40,500,000.00**	**31,200,000.00**	-	-	**69,000,000.00**
022100100100	REVENUE DEPARTMENT	-	40,500,000.00	31,200,000.00	-	-	69,000,000.00
023400000000	**DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY**	-	**128,500,000.00**	**54,255,597.00**	-	-	**131,500,000.00**
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	128,500,000.00	54,255,597.00	-	-	131,500,000.00
023800000000	**DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)**	-	**116,000,000.00**	**48,318,800.00**	-	-	**127,000,000.00**
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	116,000,000.00	48,318,800.00	-	-	127,000,000.00
025200000000	**WATER, SANITATION & HYGIENE (WASH)**	-	**32,300,000.00**	**32,700,000.00**	-	-	**67,500,000.00**
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	32,300,000.00	32,700,000.00	-	-	67,500,000.00
050000000000	**SOCIAL SECTOR**	-	**1,653,500,000.00**	**482,569,440.34**	-	-	**844,000,000.00**
051700000000	**PRIMARY EDUCATION AUTHORITY DEPARTMENT**	-	**82,500,000.00**	**47,139,760.77**	-	-	**56,500,000.00**
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	82,500,000.00	47,139,760.77	-	-	56,500,000.00
051800000000	**SOCIAL SERVICES DEPARTMENT**	-	**560,000,000.00**	**155,774,813.00**	-	-	**423,500,000.00**
051800100100	SOCIAL SERVICE DEPARTMENT	-	560,000,000.00	155,774,813.00	-	-	423,500,000.00
052100000000	**PRIMARY HEALTHCARE DEPARTMENT**	-	**111,000,000.00**	**50,183,000.00**	-	-	**114,000,000.00**
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	111,000,000.00	50,183,000.00	-	-	114,000,000.00
055100000000	**TRADITIONAL RULERS' COUNCIL**	-	**900,000,000.00**	**229,471,866.57**	-	-	**250,000,000.00**
055100100100	TRADITIONAL RULERS' COUNCIL	-	900,000,000.00	229,471,866.57	-	-	250,000,000.00

131105 - JOS NORTH Local Government, Plateau State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Adminstrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Original Budget
	Total Capital Expenditure	-	*4,526,000,000.00*	*3,978,825,059.33*	*3,663,880,000.00*
010000000000	**ADMINISTRATION SECTOR**	**-**	**330,000,000.00**	**313,666,520.28**	**179,880,000.00**
011200000000	**LOCAL GOVERNMENT COUNCIL**	**-**	**210,000,000.00**	**205,674,320.00**	**100,000,000.00**
011200300100	THE COUNCIL	-	210,000,000.00	205,674,320.00	100,000,000.00
016200000000	**ADMINISTRATION & GENERAL SERVICES**	**-**	**75,000,000.00**	**63,501,578.39**	**49,880,000.00**
016200100100	ADMINISTRATION & GENERAL SERVICES	-	75,000,000.00	63,501,578.39	49,880,000.00
016300000000	**PERSONNEL & MANAGEMENT DEPARTMENT**	**-**	**45,000,000.00**	**44,490,621.89**	**30,000,000.00**
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	45,000,000.00	44,490,621.89	30,000,000.00
020000000000	**ECONOMIC SECTOR**	**-**	**3,026,000,000.00**	**2,606,199,538.62**	**2,496,000,000.00**
021500000000	**DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPM**	**-**	**310,000,000.00**	**295,620,395.56**	**292,000,000.00**
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	310,000,000.00	295,620,395.56	292,000,000.00
022000000000	**DEPARTMENT OF FINANCE AND SUPPLIES**	**-**	**40,000,000.00**	**38,056,400.00**	**100,000,000.00**
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	40,000,000.00	38,056,400.00	100,000,000.00
023400000000	**DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY**	**-**	**2,188,000,000.00**	**1,835,544,398.04**	**1,738,000,000.00**
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	2,188,000,000.00	1,835,544,398.04	1,738,000,000.00
023800000000	**DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)**	**-**	**323,000,000.00**	**300,428,332.81**	**136,000,000.00**
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	323,000,000.00	300,428,332.81	136,000,000.00
025200000000	**WATER, SANITATION & HYGIENE (WASH)**	**-**	**165,000,000.00**	**136,550,012.21**	**230,000,000.00**
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	165,000,000.00	136,550,012.21	230,000,000.00
050000000000	**SOCIAL SECTOR**	**-**	**1,170,000,000.00**	**1,058,959,000.43**	**988,000,000.00**
051700000000	**PRIMARY EDUCATION AUTHORITY DEPARTMENT**	**-**	**110,000,000.00**	**105,773,999.21**	**270,000,000.00**
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	110,000,000.00	105,773,999.21	270,000,000.00
051800000000	**SOCIAL SERVICES DEPARTMENT**	**-**	**226,000,000.00**	**217,400,750.45**	**285,000,000.00**
051800100100	SOCIAL SERVICE DEPARTMENT	-	226,000,000.00	217,400,750.45	285,000,000.00
052100000000	**PRIMARY HEALTHCARE DEPARTMENT**	**-**	**834,000,000.00**	**735,784,250.77**	**433,000,000.00**
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	834,000,000.00	735,784,250.77	433,000,000.00

131105 - JOS NORTH Local Government, Plateau State - 2026 Budget: Expenditure by Economic Classification

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	***EXPENDITURES***	-	13,200,333,196.78	9,430,602,754.07	-	-	13,546,269,403.38
21	***PERSONNEL COST***	-	4,663,063,816.78	3,468,264,717.82	-	-	6,451,190,310.37
2101	***SALARY***	-	2,017,872,634.30	1,484,247,457.61	-	-	3,636,908,663.39
210101	**SALARIES AND WAGES**	-	2,017,872,634.30	1,484,247,457.61	-	-	3,636,908,663.39
21010101	SALARIES	-	1,844,174,633.34	1,361,817,217.00	-	-	2,576,135,367.39
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	173,698,000.96	122,430,240.61	-	-	1,060,773,296.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	1,705,493,554.48	1,137,586,563.21	-	-	2,089,478,378.98
210201	**ALLOWANCES**	-	1,581,965,992.07	1,089,511,447.64	-	-	1,924,834,709.45
21020101	Housing /Rent Allowance	-	365,271,981.05	257,097,645.03	-	-	513,831,983.00
21020102	Transport Allowance	-	270,207,126.06	169,700,201.84	-	-	310,462,246.41
21020103	Meal Subsidy	-	109,704,802.36	60,976,772.96	-	-	124,238,870.98
21020104	Utility Allowance	-	82,672,770.33	49,345,806.31	-	-	94,576,678.70
21020105	Entertainment Allowance	-	40,701,185.00	29,171,343.00	-	-	52,991,024.00
21020106	Leave Transport Grant	-	227,436,019.43	163,310,862.19	-	-	271,109,601.01
21020107	Domestic Staff Allowance	-	50,133,245.53	28,291,662.43	-	-	53,559,273.28
21020109	Furniture Allowance	-	49,366,245.32	31,401,634.40	-	-	59,781,768.32
21020110	Shift Allowance	-	76,317,452.78	67,995,084.48	-	-	95,940,431.78
21020111	Motor Vehicle Allowance	-	4,459,604.00	832,122.00	-	-	9,216,974.00
21020118	Call Duty Allowance	-	63,154,997.76	47,897,110.00	-	-	75,208,218.76
21020120	Exams Supervision Allowance	-	25,753,887.00	22,674,064.00	-	-	26,018,462.00
21020121	NON REGULAR ALLOWANCES	-	10,201,855.00	4,808,822.00	-	-	13,000,217.00
21020122	Hazard Allowance	-	120,839,646.45	91,578,319.00	-	-	129,134,652.21
21020124	Journal Allowance	-	4,782,266.00	425,390.00	-	-	5,467,843.00
21020136	Rural Posting Allowance	-	32,116,179.00	24,585,603.00	-	-	40,437,094.00
21020138	Teaching Allowance	-	25,863,798.00	18,554,774.00	-	-	26,107,465.00
21020140	Part-Time Post Teach	-	11,214,500.00	9,876,542.00	-	-	11,876,564.00
21020141	Teaching Practice/SIWES Allowance	-	11,768,431.00	10,987,689.00	-	-	11,875,342.00
210202	**SOCIAL CONTRIBUTIONS**	-	123,527,562.41	48,075,115.57	-	-	164,643,669.53
21020201	NHIS CONTRIBUTION	-	63,527,562.41	48,075,115.57	-	-	94,643,669.53
21020206	REFUND OF 7.5% CONTRIBUTORY PENSION	-	60,000,000.00	-	-	-	70,000,000.00
2103	***SOCIAL BENEFITS***	-	939,697,628.00	846,430,697.00	-	-	724,803,268.00
210301	**SOCIAL BENEFITS**	-	939,697,628.00	846,430,697.00	-	-	724,803,268.00
21030102	PENSION	-	850,000,000.00	839,728,900.00	-	-	625,000,000.00
21030106	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	-	89,697,628.00	6,701,797.00	-	-	99,803,268.00
22	***OTHER RECURRENT COSTS***	-	4,011,269,380.00	1,983,512,976.92	-	-	3,431,199,093.01
2202	***OVERHEAD COST***	-	3,014,269,380.00	1,558,417,422.70	-	-	2,945,456,432.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	328,000,000.00	174,987,550.14	-	-	337,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	265,000,000.00	146,849,350.14	-	-	265,000,000.00

22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS		-	63,000,000.00	28,138,200.00	-	-	72,000,000.00
220202	**UTILITIES - GENERAL**		**-**	**62,000,000.00**	**31,865,748.66**	**-**	**-**	**34,000,000.00**
22020201	ELECTRICITY CHARGES		-	31,000,000.00	7,700,000.00	-	-	27,000,000.00
22020202	TELEPHONE CHARGES		-	31,000,000.00	24,165,748.66	-	-	7,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**		**-**	**346,800,000.00**	**103,961,408.00**	**-**	**-**	**251,000,000.00**
22020305	PRINTING OF SECURITY DOCUMENTS		-	39,000,000.00	410,000.00	-	-	34,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS		-	230,300,000.00	63,363,500.00	-	-	140,500,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES		-	22,000,000.00	14,800,000.00	-	-	22,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES		-	55,500,000.00	25,387,908.00	-	-	54,500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**		**-**	**94,000,000.00**	**35,194,355.90**	**-**	**-**	**127,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		-	54,500,000.00	18,903,701.80	-	-	73,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		-	39,500,000.00	16,290,654.10	-	-	54,500,000.00
220205	**TRAINING - GENERAL**		**-**	**195,500,000.00**	**71,385,568.00**	**-**	**-**	**204,500,000.00**
22020501	LOCAL TRAINING		-	187,000,000.00	69,785,568.00	-	-	196,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES		-	8,500,000.00	1,600,000.00	-	-	8,500,000.00
220206	**OTHER SERVICES - GENERAL**		**-**	**432,000,000.00**	**365,444,387.00**	**-**	**-**	**572,000,000.00**
22020601	SECURITY SERVICES		-	51,000,000.00	28,253,000.00	-	-	66,000,000.00
22020602	OFFICE RENT		-	1,000,000.00	460,000.00	-	-	1,000,000.00
22020607	RESCUE SERVICES		-	8,000,000.00	5,630,000.00	-	-	8,000,000.00
22020609	MONITORING / SUPERVISION		-	8,000,000.00	-	-	-	8,000,000.00
22020610	OTHER SERVICES		-	74,000,000.00	44,386,000.00	-	-	109,000,000.00
22020611	HOSTING/MOBILIZATION OF POLITICAL ASSOCIATIONS AND INTEREST GROUPS		-	290,000,000.00	286,715,387.00	-	-	380,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**-**	**127,000,000.00**	**52,837,877.00**	**-**	**-**	**93,500,000.00**
22020701	FINANCIAL CONSULTING		-	33,500,000.00	21,700,000.00	-	-	37,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING		-	67,500,000.00	15,270,000.00	-	-	26,500,000.00
22020703	LEGAL SERVICES		-	3,000,000.00	2,400,000.00	-	-	4,000,000.00
22020704	ENGINEERING SERVICES		-	12,000,000.00	10,737,877.00	-	-	12,000,000.00
22020708	MEDICAL CONSULTING		-	2,000,000.00	980,000.00	-	-	5,000,000.00
22020709	RESEARCH SERVICES		-	9,000,000.00	1,750,000.00	-	-	9,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**		**-**	**175,500,000.00**	**57,829,000.00**	**-**	**-**	**195,000,000.00**
22020801	FUEL AND LUBRICANT - GENERAL		-	155,500,000.00	50,829,000.00	-	-	180,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		-	20,000,000.00	7,000,000.00	-	-	15,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**		**-**	**8,000,000.00**	**5,909,938.00**	**-**	**-**	**10,956,432.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)		-	3,000,000.00	1,033,938.00	-	-	3,000,000.00
22020904	OTHER CRF BANK CHARGES		-	5,000,000.00	4,876,000.00	-	-	7,956,432.00
220210	**MISCELLANEOUS EXPENSES GENERAL**		**-**	**1,245,469,380.00**	**659,001,590.00**	**-**	**-**	**1,120,000,000.00**
22021001	REFRESHMENT AND MEALS		-	300,500,000.00	183,353,828.00	-	-	322,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE		-	43,000,000.00	13,385,000.00	-	-	28,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT		-	4,000,000.00	1,170,000.00	-	-	4,000,000.00
22021004	MEDICAL EXPENSES: LOCAL		-	6,500,000.00	3,780,000.00	-	-	6,500,000.00

22021007	WELFARE PACKAGES	-	100,000,000.00	25,600,000.00	-	-	100,000,000.00
22021009	SPORTING ACTIVITIES	-	25,000,000.00	9,850,000.00	-	-	25,000,000.00
22021018	GENDER AND SOCIAL INCLUSION	-	35,000,000.00	11,448,613.00	-	-	35,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	155,000,000.00	70,500,000.00	-	-	155,000,000.00
22021024	COMMITTEE & COMMISION EXPENSES	-	155,000,000.00	98,960,000.00	-	-	110,000,000.00
22021025	SPECIAL ADVOCCY, SENSITIZATION AND CAMPAIGN	-	2,000,000.00	980,000.00	-	-	2,000,000.00
22021030	TRADE FAIR EXPENSES	-	23,000,000.00	14,000,000.00	-	-	20,000,000.00
22021033	OTHER MISC EXPENDITURE	-	381,469,380.00	212,974,149.00	-	-	297,500,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	-	15,000,000.00	13,000,000.00	-	-	15,000,000.00
2204	***GRANTS AND CONTRIBUTIONS GENERAL***	***-***	***997,000,000.00***	***425,095,554.22***	***-***	***-***	***485,742,661.01***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**-**	**997,000,000.00**	**425,095,554.22**	**-**	**-**	**485,742,661.01**
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	920,000,000.00	335,471,866.57	-	-	424,742,661.01
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	73,000,000.00	86,467,687.65	-	-	57,000,000.00
22040106	GRANT TO GOVERMENT AGENCIES - CAPITAL	-	2,000,000.00	1,700,000.00	-	-	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	-	2,000,000.00	1,456,000.00	-	-	2,000,000.00
23	***CAPITAL EXPENDITURE***	***-***	***4,526,000,000.00***	***3,978,825,059.33***	***-***	***-***	***3,663,880,000.00***
2301	***FIXED ASSETS PURCHASED***	***-***	***1,777,000,000.00***	***1,597,445,396.53***	***-***	***-***	***1,339,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**-**	**1,777,000,000.00**	**1,597,445,396.53**	**-**	**-**	**1,339,000,000.00**
23010101	PURCHASE / ACQUISITION OF LAND	-	100,000,000.00	95,000,000.00	-	-	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	260,000,000.00	248,008,700.00	-	-	150,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	75,000,000.00	72,831,910.89	-	-	55,000,000.00
23010113	PURCHASE OF COMPUTERS	-	65,000,000.00	59,301,098.11	-	-	30,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	319,000,000.00	249,967,303.74	-	-	183,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	250,000,000.00	246,184,009.00	-	-	230,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	10,000,000.00	5,475,600.00	-	-	-
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	525,000,000.00	464,386,628.21	-	-	570,000,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	-	173,000,000.00	156,290,146.58	-	-	71,000,000.00
2302	***CONSTRUCTION / PROVISION***	***-***	***1,943,000,000.00***	***1,643,240,052.41***	***-***	***-***	***1,526,880,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**-**	**1,943,000,000.00**	**1,643,240,052.41**	**-**	**-**	**1,526,880,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	120,000,000.00	41,357,639.03	-	-	10,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	-	-	45,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	130,000,000.00	126,311,112.21	-	-	170,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	255,000,000.00	243,130,169.23	-	-	105,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	933,000,000.00	812,280,428.00	-	-	783,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	-	-	-	25,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	320,000,000.00	304,157,254.53	-	-	243,880,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	30,000,000.00	29,001,453.66	-	-	30,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	80,000,000.00	17,500,000.00	-	-	100,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	60,000,000.00	55,210,098.00	-	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	15,000,000.00	14,291,897.75	-	-	15,000,000.00
2303	***REHABILITATION / REPAIRS***	***-***	***485,000,000.00***	***447,513,132.21***	***-***	***-***	***415,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**-**	**485,000,000.00**	**447,513,132.21**	**-**	**-**	**415,000,000.00**
23030103	REHABILITATION / REPAIRS - HOUSING	-	80,000,000.00	75,643,200.00	-	-	80,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	100,000,000.00	97,200,000.00	-	-	55,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	270,000,000.00	264,669,932.21	-	-	245,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	35,000,000.00	10,000,000.00	-	-	35,000,000.00
2304	***PRESERVATION OF THE ENVIRONMENT***	***-***	***20,000,000.00***	***19,342,087.89***	***-***	***-***	***20,000,000.00***
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**-**	**20,000,000.00**	**19,342,087.89**	**-**	**-**	**20,000,000.00**
23040101	TREE PLANTING	-	20,000,000.00	19,342,087.89	-	-	20,000,000.00
2305	***OTHER CAPITAL PROJECTS***	***-***	***301,000,000.00***	***271,284,390.29***	***-***	***-***	***363,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**-**	**301,000,000.00**	**271,284,390.29**	**-**	**-**	**363,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	-	55,000,000.00	45,865,081.00	-	-	72,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	10,000,000.00	9,125,648.22	-	-	25,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	-	226,000,000.00	208,103,900.40	-	-	256,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	-	10,000,000.00	8,189,760.67	-	-	10,000,000.00

131105 - JOS NORTH Local Government, Plateau State - 2026 Budget: Total Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Expenditure	-	13,200,333,196.78	9,430,602,754.07	-	-	13,546,269,403.38
701	**GENERAL PUBLIC SERVICES**	-	**4,217,580,268.37**	**2,993,059,351.96**	-	-	**5,138,517,858.09**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E**	-	**1,882,600,874.31**	**1,178,711,985.51**	-	-	**2,815,835,547.49**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	1,391,905,629.74	821,893,882.54	-	-	2,231,663,656.56
70112	FINANCIAL AND FISCAL AFFAIRS	-	490,695,244.57	356,818,102.97	-	-	584,171,890.93
7013	**GENERAL SERVICES**	-	**1,914,979,394.06**	**1,449,726,973.45**	-	-	**1,797,682,310.60**
70131	GENERAL PERSONNEL SERVICES	-	679,024,476.06	502,814,529.48	-	-	723,396,569.60
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	264,380,195.00	166,669,136.23	-	-	270,848,077.00
70133	OTHER GENERAL SERVICES	-	971,574,723.00	780,243,307.74	-	-	803,437,664.00
7015	**R&D GENERAL PUBLIC SERVICES**	-	**35,000,000.00**	**10,000,000.00**	-	-	**35,000,000.00**
70151	R&D GENERAL PUBLIC SERVICES	-	35,000,000.00	10,000,000.00	-	-	35,000,000.00
7016	**GENERAL PUBLIC SERVICES N.E.C.**	-	**385,000,000.00**	**354,620,393.00**	-	-	**490,000,000.00**
70161	GENERAL PUBLIC SERVICES N.E.C.	-	385,000,000.00	354,620,393.00	-	-	490,000,000.00
703	**PUBLIC ORDER AND SAFETY**	-	**230,000,000.00**	**223,834,129.53**	-	-	**93,880,000.00**
7031	**POLICE SERVICES**	-	**70,000,000.00**	**67,323,851.14**	-	-	-
70311	POLICE SERVICES	-	70,000,000.00	67,323,851.14	-	-	-
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	-	**160,000,000.00**	**156,510,278.39**	-	-	**93,880,000.00**
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	160,000,000.00	156,510,278.39	-	-	93,880,000.00
704	**ECONOMIC AFFAIRS**	-	**4,469,934,530.25**	**3,196,144,728.89**	-	-	**3,631,629,139.43**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	-	**105,000,000.00**	**99,876,000.00**	-	-	**57,956,432.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	105,000,000.00	99,876,000.00	-	-	57,956,432.00
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	-	**287,194,431.21**	**169,966,044.89**	-	-	**329,758,134.42**
70421	AGRICULTURE	-	287,194,431.21	169,966,044.89	-	-	329,758,134.42
7043	**FUEL AND ENERGY**	-	**605,000,000.00**	**481,886,628.21**	-	-	**715,000,000.00**
70435	ELECTRICITY	-	605,000,000.00	481,886,628.21	-	-	715,000,000.00
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	-	**1,142,270,719.04**	**956,010,387.85**	-	-	**964,671,912.00**
70443	CONSTRUCTION	-	1,142,270,719.04	956,010,387.85	-	-	964,671,912.00
7045	**TRANSPORT**	-	**108,500,000.00**	**44,555,597.00**	-	-	**111,500,000.00**

70451	ROAD TRANSPORT		-	108,500,000.00	44,555,597.00	-	-	111,500,000.00
7048	**R & D ECONOMIC AFFAIRS**		**-**	**45,000,000.00**	**44,490,621.89**	**-**	**-**	**30,000,000.00**
70486	R & D COMMUNICATION		-	45,000,000.00	44,490,621.89	-	-	30,000,000.00
7049	**ECONOMIC AFFAIRS N.E.C**		**-**	**2,176,969,380.00**	**1,399,359,449.05**	**-**	**-**	**1,422,742,661.01**
70491	ECONOMIC AFFAIRS N.E.C.		-	2,176,969,380.00	1,399,359,449.05	-	-	1,422,742,661.01
705	**ENVIRONMENTAL PROTECTION**		**-**	**307,396,422.00**	**232,964,246.87**	**-**	**-**	**382,528,972.00**
7052	**WASTE WATER MANAGEMENT**		**-**	**81,418,744.00**	**54,783,225.21**	**-**	**-**	**208,679,630.00**
70521	WASTE WATER MANAGEMENT		-	81,418,744.00	54,783,225.21	-	-	208,679,630.00
7056	**ENVIRONMENTAL PROTECTION N.E.C.**		**-**	**225,977,678.00**	**178,181,021.66**	**-**	**-**	**173,849,342.00**
70561	ENVIRONMENTAL PROTECTION N.E.C.		-	225,977,678.00	178,181,021.66	-	-	173,849,342.00
706	**HOUSING AND COMMUNITY AMMENITIES**		**-**	**47,300,000.00**	**46,991,897.75**	**-**	**-**	**82,500,000.00**
7061	**HOUSING DEVELOPMENT**		**-**	**15,000,000.00**	**14,291,897.75**	**-**	**-**	**15,000,000.00**
70611	HOUSING DEVELOPMENT		-	15,000,000.00	14,291,897.75	-	-	15,000,000.00
7063	**WATER SUPPLY**		**-**	**32,300,000.00**	**32,700,000.00**	**-**	**-**	**67,500,000.00**
70631	WATER SUPPLY		-	32,300,000.00	32,700,000.00	-	-	67,500,000.00
707	**HEALTH**		**-**	**1,667,348,348.18**	**1,407,846,119.97**	**-**	**-**	**1,384,173,584.15**
7072	**OUTPATIENT SERVICES**		**-**	**4,000,000.00**	**1,750,000.00**	**-**	**-**	**4,000,000.00**
70721	GENERAL MEDICAL SERVICES		-	4,000,000.00	1,750,000.00	-	-	4,000,000.00
7073	**HOSPITAL SERVICES**		**-**	**10,000,000.00**	**2,600,000.00**	**-**	**-**	**10,000,000.00**
70731	GENERAL HOSPITAL SERVICES		-	10,000,000.00	2,600,000.00	-	-	10,000,000.00
7074	**PUBLIC HEALTH SERVICES**		**-**	**1,653,348,348.18**	**1,403,496,119.97**	**-**	**-**	**1,370,173,584.15**
70741	PUBLIC HEALTH SERVICES		-	1,653,348,348.18	1,403,496,119.97	-	-	1,370,173,584.15
708	**RECREATION, CULTURE AND RELIGION**		**-**	**30,000,000.00**	**29,001,453.66**	**-**	**-**	**50,000,000.00**
7081	**RECREATIONAL AND SPORTING SERVICES**		**-**	**-**	**-**	**-**	**-**	**20,000,000.00**
70811	RECREATIONAL AND SPORTING SERVICES		-	-	-	-	-	20,000,000.00
7086	**RECREATION, CULTURE AND RELIGION N.E.C.**		**-**	**30,000,000.00**	**29,001,453.66**	**-**	**-**	**30,000,000.00**
70861	RECREATION, CULTURE AND RELIGION N.E.C.		-	30,000,000.00	29,001,453.66	-	-	30,000,000.00
709	**EDUCATION**		**-**	**1,512,504,865.00**	**1,095,716,385.98**	**-**	**-**	**2,183,881,428.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**		**-**	**1,497,504,865.00**	**1,089,716,385.98**	**-**	**-**	**2,177,881,428.00**
70912	PRIMARY EDUCATION		-	1,497,504,865.00	1,089,716,385.98	-	-	2,177,881,428.00
7094	**TERTIARY EDUCATION**		**-**	**15,000,000.00**	**6,000,000.00**	**-**	**-**	**6,000,000.00**
70942	SECOND STAGE OF TERTIARY EDUCATION		-	15,000,000.00	6,000,000.00	-	-	6,000,000.00
710	**SOCIAL PROTECTION**		**-**	**718,268,762.98**	**205,044,439.46**	**-**	**-**	**599,158,421.71**
7101	**SICKNESS AND DISABILITY**		**-**	**1,000,000.00**	**823,199.60**	**-**	**-**	**10,000,000.00**
71012	DISABILITY		-	1,000,000.00	823,199.60	-	-	10,000,000.00
7107	**SOCIAL EXCLUSSION N.E.C**		**-**	**714,268,762.98**	**201,821,239.86**	**-**	**-**	**585,158,421.71**
71071	SOCIAL EXCLUSION N.E.C.		-	714,268,762.98	201,821,239.86	-	-	585,158,421.71
7109	**SOCIAL PROTECTION N.E.C.**		**-**	**3,000,000.00**	**2,400,000.00**	**-**	**-**	**4,000,000.00**
71091	SOCIAL PROTECTION N.E.C.		-	3,000,000.00	2,400,000.00	-	-	4,000,000.00

131105 - JOS NORTH Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Personnel Expenditure	-	*4,663,063,816.78*	*3,468,264,717.82*	-	-	*6,451,190,310.37*
701	**GENERAL PUBLIC SERVICES**	-	**1,094,580,268.37**	**710,391,647.76**	-	-	**2,176,517,858.09**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E**	-	**758,100,874.31**	**463,183,741.47**	-	-	**1,764,835,547.49**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	407,405,629.74	183,087,938.64	-	-	1,352,163,656.56
70112	FINANCIAL AND FISCAL AFFAIRS	-	350,695,244.57	280,095,802.83	-	-	412,671,890.93
7013	**GENERAL SERVICES**	-	**336,479,394.06**	**247,207,906.29**	-	-	**411,682,310.60**
70131	GENERAL PERSONNEL SERVICES	-	272,024,476.06	215,898,977.82	-	-	301,896,569.60
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	48,380,195.00	25,138,372.22	-	-	78,848,077.00
70133	OTHER GENERAL SERVICES	-	16,074,723.00	6,170,556.25	-	-	30,937,664.00
704	**ECONOMIC AFFAIRS**	-	**1,226,465,150.25**	**1,050,330,913.34**	-	-	**1,093,930,046.42**
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	-	**185,194,431.21**	**126,596,044.89**	-	-	**231,258,134.42**
70421	AGRICULTURE	-	185,194,431.21	126,596,044.89	-	-	231,258,134.42
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	-	**129,270,719.04**	**78,819,861.85**	-	-	**161,671,912.00**
70443	CONSTRUCTION	-	129,270,719.04	78,819,861.85	-	-	161,671,912.00
7049	**ECONOMIC AFFAIRS N.E.C**	-	**912,000,000.00**	**844,915,006.60**	-	-	**701,000,000.00**
70491	ECONOMIC AFFAIRS N.E.C.	-	912,000,000.00	844,915,006.60	-	-	701,000,000.00
705	**ENVIRONMENTAL PROTECTION**	-	**177,396,422.00**	**106,414,234.66**	-	-	**332,528,972.00**
7052	**WASTE WATER MANAGEMENT**	-	**81,418,744.00**	**54,783,225.21**	-	-	**208,679,630.00**
70521	WASTE WATER MANAGEMENT	-	81,418,744.00	54,783,225.21	-	-	208,679,630.00
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	-	**95,977,678.00**	**51,631,009.45**	-	-	**123,849,342.00**
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	95,977,678.00	51,631,009.45	-	-	123,849,342.00
707	**HEALTH**	-	**702,348,348.18**	**615,878,869.20**	-	-	**831,173,584.15**
7074	**PUBLIC HEALTH SERVICES**	-	**702,348,348.18**	**615,878,869.20**	-	-	**831,173,584.15**
70741	PUBLIC HEALTH SERVICES	-	702,348,348.18	615,878,869.20	-	-	831,173,584.15
709	**EDUCATION**	-	**1,305,004,865.00**	**936,802,626.00**	-	-	**1,851,381,428.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	-	**1,305,004,865.00**	**936,802,626.00**	-	-	**1,851,381,428.00**
70912	PRIMARY EDUCATION	-	1,305,004,865.00	936,802,626.00	-	-	1,851,381,428.00
710	**SOCIAL PROTECTION**	-	**157,268,762.98**	**48,446,426.86**	-	-	**165,658,421.71**
7107	**SOCIAL EXCLUSSION N.E.C**	-	**157,268,762.98**	**48,446,426.86**	-	-	**165,658,421.71**
71071	SOCIAL EXCLUSION N.E.C.	-	157,268,762.98	48,446,426.86	-	-	165,658,421.71

131105 - JOS NORTH Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Other Recurrent Expenditure	-	4,011,269,380.00	1,983,512,976.92	-	-	3,431,199,093.01
701	**GENERAL PUBLIC SERVICES**	-	**1,705,000,000.00**	**1,034,769,363.70**	-	-	**1,804,000,000.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E**	-	**1,064,500,000.00**	**657,528,244.04**	-	-	**1,051,000,000.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	924,500,000.00	580,805,943.90	-	-	879,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	140,000,000.00	76,722,300.14	-	-	171,500,000.00
7013	**GENERAL SERVICES**	-	**640,500,000.00**	**377,241,119.66**	-	-	**653,000,000.00**
70131	GENERAL PERSONNEL SERVICES	-	407,000,000.00	286,915,551.66	-	-	421,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	116,000,000.00	48,318,800.00	-	-	127,000,000.00
70133	OTHER GENERAL SERVICES	-	117,500,000.00	42,006,768.00	-	-	104,500,000.00
7016	**GENERAL PUBLIC SERVICES N.E.C.**	-	-	-	-	-	**100,000,000.00**
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-	-	100,000,000.00
704	**ECONOMIC AFFAIRS**	-	**1,500,469,380.00**	**656,946,039.45**	-	-	**959,699,093.01**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	-	**5,000,000.00**	**4,876,000.00**	-	-	**7,956,432.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	5,000,000.00	4,876,000.00	-	-	7,956,432.00
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	-	**102,000,000.00**	**43,370,000.00**	-	-	**98,500,000.00**
70421	AGRICULTURE	-	102,000,000.00	43,370,000.00	-	-	98,500,000.00
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	-	**20,000,000.00**	**9,700,000.00**	-	-	**20,000,000.00**
70443	CONSTRUCTION	-	20,000,000.00	9,700,000.00	-	-	20,000,000.00
7045	**TRANSPORT**	-	**108,500,000.00**	**44,555,597.00**	-	-	**111,500,000.00**
70451	ROAD TRANSPORT	-	108,500,000.00	44,555,597.00	-	-	111,500,000.00
7049	**ECONOMIC AFFAIRS N.E.C**	-	**1,264,969,380.00**	**554,444,442.45**	-	-	**721,742,661.01**
70491	ECONOMIC AFFAIRS N.E.C.	-	1,264,969,380.00	554,444,442.45	-	-	721,742,661.01
706	**HOUSING AND COMMUNITY AMMENITIES**	-	**32,300,000.00**	**32,700,000.00**	-	-	**67,500,000.00**
7063	**WATER SUPPLY**	-	**32,300,000.00**	**32,700,000.00**	-	-	**67,500,000.00**
70631	WATER SUPPLY	-	32,300,000.00	32,700,000.00	-	-	67,500,000.00
707	**HEALTH**	-	**131,000,000.00**	**56,183,000.00**	-	-	**120,000,000.00**
7072	**OUTPATIENT SERVICES**	-	**4,000,000.00**	**1,750,000.00**	-	-	**4,000,000.00**
70721	GENERAL MEDICAL SERVICES	-	4,000,000.00	1,750,000.00	-	-	4,000,000.00
7073	**HOSPITAL SERVICES**	-	**10,000,000.00**	**2,600,000.00**	-	-	**10,000,000.00**
70731	GENERAL HOSPITAL SERVICES	-	10,000,000.00	2,600,000.00	-	-	10,000,000.00
7074	**PUBLIC HEALTH SERVICES**	-	**117,000,000.00**	**51,833,000.00**	-	-	**106,000,000.00**
70741	PUBLIC HEALTH SERVICES	-	117,000,000.00	51,833,000.00	-	-	106,000,000.00
709	**EDUCATION**	-	**82,500,000.00**	**47,139,760.77**	-	-	**56,500,000.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	-	**82,500,000.00**	**47,139,760.77**	-	-	**56,500,000.00**
70912	PRIMARY EDUCATION	-	82,500,000.00	47,139,760.77	-	-	56,500,000.00
710	**SOCIAL PROTECTION**	-	**560,000,000.00**	**155,774,813.00**	-	-	**423,500,000.00**
7107	**SOCIAL EXCLUSSION N.E.C**	-	**557,000,000.00**	**153,374,813.00**	-	-	**419,500,000.00**
71071	SOCIAL EXCLUSION N.E.C.	-	557,000,000.00	153,374,813.00	-	-	419,500,000.00
7109	**SOCIAL PROTECTION N.E.C.**	-	**3,000,000.00**	**2,400,000.00**	-	-	**4,000,000.00**
71091	SOCIAL PROTECTION N.E.C.	-	3,000,000.00	2,400,000.00	-	-	4,000,000.00

131105 - JOS NORTH Local Government, Plateau State - 2026 Budget: Capital Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Original Budget
7094	**TERTIARY EDUCATION**	**-**	**15,000,000.00**	**6,000,000.00**	**6,000,000.00**
70942	SECOND STAGE OF TERTIARY EDUCATION	-	15,000,000.00	6,000,000.00	6,000,000.00
710	**SOCIAL PROTECTION**	**-**	**1,000,000.00**	**823,199.60**	**10,000,000.00**
7101	**SICKNESS AND DISABILITY**	**-**	**1,000,000.00**	**823,199.60**	**10,000,000.00**
71012	DISABILITY	-	1,000,000.00	823,199.60	10,000,000.00

131105 - JOS NORTH Local Government, Plateau State - 2026 Budget: Total Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
131	**Plateau State**	**0.00**	**13,200,333,196.78**	**9,430,602,754.07**	**0.00**	**0.00**	**13,546,269,403.38**
1311	**Plateau North**	**0.00**	**13,200,333,196.78**	**9,430,602,754.07**	**0.00**	**0.00**	**13,546,269,403.38**
131105	**JOS NORTH**	**-**	**13,200,333,196.78**	**9,430,602,754.07**	**-**	**-**	**13,546,269,403.38**
13110501	ABBA NA SHEHU	-	870,000,000.00	678,288,134.53	-	-	580,000,000.00
13110502	AHWOL	-	70,000,000.00	66,106,909.00	-	-	240,000,000.00
13110503	ALI KAZAURE	-	80,000,000.00	68,012,075.00	-	-	90,000,000.00
13110504	AMANZAH	-	-	-	-	-	40,000,000.00
13110505	GARBA DAHO	-	175,000,000.00	164,908,707.00	-	-	65,000,000.00
13110506	GANGARE	-	-	-	-	-	25,000,000.00
13110507	IBRAHIM KATSINA	-	150,000,000.00	142,762,260.02	-	-	115,000,000.00
13110508	JENTA ADAMU	-	60,000,000.00	49,045,328.00	-	-	10,000,000.00
13110509	JENTA APATA	-	-	-	-	-	30,000,000.00
13110510	JOS JARAWA	-	6,000,000.00	5,100,987.00	-	-	25,000,000.00
13110511	KABONG	-	70,000,000.00	68,213,908.00	-	-	100,000,000.00
13110512	LAMINGO	-	273,000,000.00	253,175,895.96	-	-	168,000,000.00
13110513	NARAGUTA 'A'	-	133,000,000.00	121,401,831.00	-	-	173,000,000.00
13110514	NARAGUTA 'B'	-	440,000,000.00	406,357,111.00	-	-	220,000,000.00
13110515	RIGIZA/TARGWONG	-	-	-	-	-	45,000,000.00
13110516	SARKIN ARAB	-	-	-	-	-	20,000,000.00
13110517	TAFAWA BALEWA	-	-	-	-	-	20,000,000.00
13110518	TUDUN WADA	-	240,000,000.00	225,175,005.90	-	-	165,000,000.00
13110519	ANGWAN ROGO/RIMI	-	30,000,000.00	27,183,262.21	-	-	30,000,000.00
13110520	VANDER PUYE	-	40,000,000.00	31,896,044.00	-	-	25,000,000.00
13110597	LG Wide - JOS NORTH LG	-	10,548,333,196.78	7,116,975,295.45	-	-	11,354,269,403.38
13110598	Outside JOS NORTH LG	-	15,000,000.00	6,000,000.00	-	-	6,000,000.00

131105 - JOS NORTH Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Original Budget
131	**Plateau State**	**0.00**	**4,663,063,816.78**	**3,468,264,717.82**	**6,451,190,310.37**
1311	**Plateau North**	**0.00**	**4,663,063,816.78**	**3,468,264,717.82**	**6,451,190,310.37**
131105	**JOS NORTH**	**0.00**	**4,663,063,816.78**	**3,468,264,717.82**	**6,451,190,310.37**
13110597	LG Wide - JOS NORTH LG	-	4,663,063,816.78	3,468,264,717.82	6,451,190,310.37

131105 - JOS NORTH Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
131	**Plateau State**	**0.00**	**4,011,269,380.00**	**1,983,512,976.92**	**0.00**	**0.00**	**3,431,199,093.01**
1311	**Plateau North**	**0.00**	**4,011,269,380.00**	**1,983,512,976.92**	**0.00**	**0.00**	**3,431,199,093.01**
131105	**JOS NORTH**	**-**	**4,011,269,380.00**	**1,983,512,976.92**	**-**	**-**	**3,431,199,093.01**
13110597	LG Wide - JOS NORTH LG	-	4,011,269,380.00	1,983,512,976.92	-	-	3,431,199,093.01

131105 - JOS NORTH Local Government, Plateau State - 2026 Budget: Capital Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
131	**Plateau State**	**0.00**	**4,526,000,000.00**	**3,978,825,059.33**	**0.00**	**0.00**	**3,663,880,000.00**
1311	**Plateau North**	**0.00**	**4,526,000,000.00**	**3,978,825,059.33**	**0.00**	**0.00**	**3,663,880,000.00**
131105	**JOS NORTH**	**-**	**4,526,000,000.00**	**3,978,825,059.33**	**-**	**-**	**3,663,880,000.00**
13110501	ABBA NA SHEHU	-	870,000,000.00	678,288,134.53	-	-	580,000,000.00
13110502	AHWOL	-	70,000,000.00	66,106,909.00	-	-	240,000,000.00
13110503	ALI KAZAURE	-	80,000,000.00	68,012,075.00	-	-	90,000,000.00
13110504	AMANZAH	-	-	-	-	-	40,000,000.00
13110505	GARBA DAHO	-	175,000,000.00	164,908,707.00	-	-	65,000,000.00
13110506	GANGARE	-	-	-	-	-	25,000,000.00
13110507	IBRAHIM KATSINA	-	150,000,000.00	142,762,260.02	-	-	115,000,000.00
13110508	JENTA ADAMU	-	60,000,000.00	49,045,328.00	-	-	10,000,000.00
13110509	JENTA APATA	-	-	-	-	-	30,000,000.00
13110510	JOS JARAWA	-	6,000,000.00	5,100,987.00	-	-	25,000,000.00
13110511	KABONG	-	70,000,000.00	68,213,908.00	-	-	100,000,000.00
13110512	LAMINGO	-	273,000,000.00	253,175,895.96	-	-	168,000,000.00
13110513	NARAGUTA 'A'	-	133,000,000.00	121,401,831.00	-	-	173,000,000.00
13110514	NARAGUTA 'B'	-	440,000,000.00	406,357,111.00	-	-	220,000,000.00
13110515	RIGIZA/TARGWONG	-	-	-	-	-	45,000,000.00
13110516	SARKIN ARAB	-	-	-	-	-	20,000,000.00
13110517	TAFAWA BALEWA	-	-	-	-	-	20,000,000.00
13110518	TUDUN WADA	-	240,000,000.00	225,175,005.90	-	-	165,000,000.00
13110519	ANGWAN ROGO/RIMI	-	30,000,000.00	27,183,262.21	-	-	30,000,000.00
13110520	VANDER PUYE	-	40,000,000.00	31,896,044.00	-	-	25,000,000.00
13110597	LG Wide - JOS NORTH LG	-	1,874,000,000.00	1,665,197,600.71	-	-	1,471,880,000.00
13110598	Outside JOS NORTH LG	-	15,000,000.00	6,000,000.00	-	-	6,000,000.00

131105 - JOS NORTH Local Government, Plateau State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Expenditure	-	13,200,333,196.78	9,430,602,754.07	-	-	13,546,269,403.38
01	**Agriculture**	-	**412,000,000.00**	**338,990,395.56**	-	-	**390,500,000.00**
0101	**Effective governance of the Agriculture Sector**	-	**98,500,000.00**	**41,410,000.00**	-	-	**95,000,000.00**
010102	Agriculture sector coordination mechanisms	-	98,500,000.00	41,410,000.00	-	-	95,000,000.00
0102	**Development of the livestock value chain**	-	**10,000,000.00**	**8,189,760.67**	-	-	**10,000,000.00**
010205	Animal health and livestock diseases management	-	10,000,000.00	8,189,760.67	-	-	10,000,000.00
0103	**Enhancement of food production and productivity**	-	**263,500,000.00**	**253,144,009.00**	-	-	**243,500,000.00**
010301	Crop value chains and food systems promotion (food and cash crops of state's co	-	13,500,000.00	6,960,000.00	-	-	13,500,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-(	-	250,000,000.00	246,184,009.00	-	-	230,000,000.00
0106	**Promotion of forest resource conservation and preservation of biodiver**	-	**20,000,000.00**	**19,342,087.89**	-	-	**20,000,000.00**
010601	Forest regeneration and conservation	-	20,000,000.00	19,342,087.89	-	-	20,000,000.00
0110	**Agriculture Sector Expenditures Not Elsewhere Classified**	-	**20,000,000.00**	**16,904,538.00**	-	-	**22,000,000.00**
011001	Agriculture Programme Not Elsewhere Classified	-	20,000,000.00	16,904,538.00	-	-	22,000,000.00
02	**Societal Re-orientation**	-	**721,000,000.00**	**315,632,360.82**	-	-	**628,500,000.00**
0210	**Societal Re-orientation - General**	-	**721,000,000.00**	**315,632,360.82**	-	-	**628,500,000.00**
021001	Societal Re-orientation - General	-	721,000,000.00	315,632,360.82	-	-	628,500,000.00
03	**Poverty Alleviation**	-	-	**100,000,000.00**	-	-	**168,742,661.01**
0310	**Poverty Alleviation - General**	-	-	**100,000,000.00**	-	-	**168,742,661.01**
031001	Poverty Alleviation - General	-	-	100,000,000.00	-	-	168,742,661.01
04	**Health**	-	**1,667,348,348.18**	**1,407,846,119.97**	-	-	**1,384,173,584.15**
0401	**Effective governance of the health system**	-	**1,102,348,348.18**	**916,152,282.94**	-	-	**1,064,173,584.15**
040103	Health sector coordination mechanisms	-	1,102,348,348.18	916,152,282.94	-	-	1,064,173,584.15
0403	**Enhancement of the delivery of Essential Package of Health Services (El**	-	**150,000,000.00**	**103,076,890.00**	-	-	**125,000,000.00**
040302	Child health	-	100,000,000.00	97,200,000.00	-	-	55,000,000.00
040306	Nutrition	-	50,000,000.00	5,876,890.00	-	-	70,000,000.00
0405	**Provision of adequate and modern health infrastructure for health serv**	-	**415,000,000.00**	**388,616,947.03**	-	-	**195,000,000.00**
040501	Functional health facilities	-	385,000,000.00	360,682,044.23	-	-	185,000,000.00
040502	Planned Preventive Maintenance (PPM)	-	30,000,000.00	27,934,902.80	-	-	10,000,000.00

05	**Education**	**-**	**1,512,504,865.00**	**1,095,716,385.98**	**-**	**-**	**2,183,881,428.00**
0501	**Effective governance of the education system**	**-**	**1,402,504,865.00**	**989,942,386.77**	**-**	**-**	**1,913,881,428.00**
050103	Education sector coordination mechanisms	-	1,402,504,865.00	989,942,386.77	-	-	1,913,881,428.00
0505	**Adequate infrastructure at all levels**	**-**	**110,000,000.00**	**105,773,999.21**	**-**	**-**	**270,000,000.00**
050501	Schools' infrastructure construction and rehabilitation	-	90,000,000.00	87,336,901.21	-	-	220,000,000.00
050505	School safety	-	20,000,000.00	18,437,098.00	-	-	50,000,000.00
06	**Housing and Urban Development**	**-**	**540,000,000.00**	**424,039,427.83**	**-**	**-**	**150,000,000.00**
0610	**Housing and Urban Development - General**	**-**	**540,000,000.00**	**424,039,427.83**	**-**	**-**	**150,000,000.00**
061001	Housing and Urban Development - General	-	540,000,000.00	424,039,427.83	-	-	150,000,000.00
09	**Environmental Improvement**	**-**	**225,977,678.00**	**178,181,021.66**	**-**	**-**	**173,849,342.00**
0910	**Environmental Improvement - General**	**-**	**225,977,678.00**	**178,181,021.66**	**-**	**-**	**173,849,342.00**
091001	Environmental Improvement - General	-	225,977,678.00	178,181,021.66	-	-	173,849,342.00
10	**Water Resources and Rural Development**	**-**	**148,718,744.00**	**97,483,225.21**	**-**	**-**	**401,179,630.00**
1010	**Water Resources and Rural Deve - General**	**-**	**148,718,744.00**	**97,483,225.21**	**-**	**-**	**401,179,630.00**
101001	Water Resources and Rural Deve - General	-	148,718,744.00	97,483,225.21	-	-	401,179,630.00
11	**Information Communication and Technology**	**-**	**253,000,000.00**	**229,883,142.44**	**-**	**-**	**146,000,000.00**
1110	**Information Communication and Technology - General**	**-**	**253,000,000.00**	**229,883,142.44**	**-**	**-**	**146,000,000.00**
111001	Information Communication and Technology - General	-	253,000,000.00	229,883,142.44	-	-	146,000,000.00
12	**Growing the Private Sector**	**-**	**278,969,380.00**	**171,220,649.00**	**-**	**-**	**214,456,432.00**
1210	**Growing the Private Sector - General**	**-**	**278,969,380.00**	**171,220,649.00**	**-**	**-**	**214,456,432.00**
121001	Growing the Private Sector - General	-	278,969,380.00	171,220,649.00	-	-	214,456,432.00
13	**Reform of Government and Governance**	**-**	**5,845,043,462.56**	**3,819,510,446.54**	**-**	**-**	**5,938,814,414.22**
1310	**Reform of Government and Governance - General**	**-**	**5,845,043,462.56**	**3,819,510,446.54**	**-**	**-**	**5,938,814,414.22**
131001	Reform of Government and Governance - General	-	5,845,043,462.56	3,819,510,446.54	-	-	5,938,814,414.22
14	**Power**	**-**	**605,000,000.00**	**481,886,628.21**	**-**	**-**	**715,000,000.00**
1410	**Power - General**	**-**	**605,000,000.00**	**481,886,628.21**	**-**	**-**	**715,000,000.00**
141001	Power - General	-	605,000,000.00	481,886,628.21	-	-	715,000,000.00
16	**Water Ways**	**-**	**100,000,000.00**	**99,127,850.00**	**-**	**-**	**105,000,000.00**
1610	**Water Ways - General**	**-**	**100,000,000.00**	**99,127,850.00**	**-**	**-**	**105,000,000.00**
161001	Water Ways - General	-	100,000,000.00	99,127,850.00	-	-	105,000,000.00
17	**Road**	**-**	**890,770,719.04**	**671,085,100.85**	**-**	**-**	**946,171,912.00**
1710	**Road - General**	**-**	**890,770,719.04**	**671,085,100.85**	**-**	**-**	**946,171,912.00**
171001	Road - General	-	890,770,719.04	671,085,100.85	-	-	946,171,912.00

131105 - JOS NORTH Local Government, Plateau State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Expenditure	-	*4,663,063,816.78*	*3,468,264,717.82*	-	-	*6,451,190,310.37*
04	**Health**	-	**702,348,348.18**	**615,878,869.20**	-	-	**831,173,584.15**
0401	**Effective governance of the health system**	-	**702,348,348.18**	**615,878,869.20**	-	-	**831,173,584.15**
040103	Health sector coordination mechanisms	-	702,348,348.18	615,878,869.20	-	-	831,173,584.15
05	**Education**	-	**1,305,004,865.00**	**936,802,626.00**	-	-	**1,851,381,428.00**
0501	**Effective governance of the education system**	-	**1,305,004,865.00**	**936,802,626.00**	-	-	**1,851,381,428.00**
050103	Education sector coordination mechanisms	-	1,305,004,865.00	936,802,626.00	-	-	1,851,381,428.00
09	**Environmental Improvement**	-	**95,977,678.00**	**51,631,009.45**	-	-	**123,849,342.00**
0910	**Environmental Improvement - General**	-	**95,977,678.00**	**51,631,009.45**	-	-	**123,849,342.00**
091001	Environmental Improvement - General	-	95,977,678.00	51,631,009.45	-	-	123,849,342.00
10	**Water Resources and Rural Development**	-	**81,418,744.00**	**54,783,225.21**	-	-	**208,679,630.00**
1010	**Water Resources and Rural Deve - General**	-	**81,418,744.00**	**54,783,225.21**	-	-	**208,679,630.00**
101001	Water Resources and Rural Deve - General	-	81,418,744.00	54,783,225.21	-	-	208,679,630.00
13	**Reform of Government and Governance**	-	**2,349,043,462.56**	**1,730,349,126.11**	-	-	**3,274,434,414.22**
1310	**Reform of Government and Governance - General**	-	**2,349,043,462.56**	**1,730,349,126.11**	-	-	**3,274,434,414.22**
131001	Reform of Government and Governance - General	-	2,349,043,462.56	1,730,349,126.11	-	-	3,274,434,414.22
17	**Road**	-	**129,270,719.04**	**78,819,861.85**	-	-	**161,671,912.00**
1710	**Road - General**	-	**129,270,719.04**	**78,819,861.85**	-	-	**161,671,912.00**
171001	Road - General	-	129,270,719.04	78,819,861.85	-	-	161,671,912.00

131105 - JOS NORTH Local Government, Plateau State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Expenditure	-	*4,011,269,380.00*	*1,983,512,976.92*	-	-	*3,431,199,093.01*
01	**Agriculture**	**-**	**102,000,000.00**	**43,370,000.00**	**-**	**-**	**98,500,000.00**
0101	**Effective governance of the Agriculture Sector**	**-**	**98,500,000.00**	**41,410,000.00**	**-**	**-**	**95,000,000.00**
010102	Agriculture sector coordination mechanisms	-	98,500,000.00	41,410,000.00	-	-	95,000,000.00
0103	**Enhancement of food production and productivity**	**-**	**3,500,000.00**	**1,960,000.00**	**-**	**-**	**3,500,000.00**
010301	Crop value chains and food systems promotion (food and cash crops of state's co	-	3,500,000.00	1,960,000.00	-	-	3,500,000.00
02	**Societal Re-orientation**	**-**	**560,000,000.00**	**155,774,813.00**	**-**	**-**	**423,500,000.00**
0210	**Societal Re-orientation - General**	**-**	**560,000,000.00**	**155,774,813.00**	**-**	**-**	**423,500,000.00**
021001	Societal Re-orientation - General	-	560,000,000.00	155,774,813.00	-	-	423,500,000.00
03	**Poverty Alleviation**	**-**	**-**	**100,000,000.00**	**-**	**-**	**168,742,661.01**
0310	**Poverty Alleviation - General**	**-**	**-**	**100,000,000.00**	**-**	**-**	**168,742,661.01**
031001	Poverty Alleviation - General	-	-	100,000,000.00	-	-	168,742,661.01
04	**Health**	**-**	**131,000,000.00**	**56,183,000.00**	**-**	**-**	**120,000,000.00**
0401	**Effective governance of the health system**	**-**	**131,000,000.00**	**56,183,000.00**	**-**	**-**	**120,000,000.00**
040103	Health sector coordination mechanisms	-	131,000,000.00	56,183,000.00	-	-	120,000,000.00
05	**Education**	**-**	**82,500,000.00**	**47,139,760.77**	**-**	**-**	**56,500,000.00**
0501	**Effective governance of the education system**	**-**	**82,500,000.00**	**47,139,760.77**	**-**	**-**	**56,500,000.00**
050103	Education sector coordination mechanisms	-	82,500,000.00	47,139,760.77	-	-	56,500,000.00
10	**Water Resources and Rural Development**	**-**	**32,300,000.00**	**32,700,000.00**	**-**	**-**	**67,500,000.00**
1010	**Water Resources and Rural Deve - General**	**-**	**32,300,000.00**	**32,700,000.00**	**-**	**-**	**67,500,000.00**
101001	Water Resources and Rural Deve - General	-	32,300,000.00	32,700,000.00	-	-	67,500,000.00
12	**Growing the Private Sector**	**-**	**278,969,380.00**	**171,220,649.00**	**-**	**-**	**214,456,432.00**
1210	**Growing the Private Sector - General**	**-**	**278,969,380.00**	**171,220,649.00**	**-**	**-**	**214,456,432.00**
121001	Growing the Private Sector - General	-	278,969,380.00	171,220,649.00	-	-	214,456,432.00
13	**Reform of Government and Governance**	**-**	**2,696,000,000.00**	**1,322,869,157.15**	**-**	**-**	**2,150,500,000.00**
1310	**Reform of Government and Governance - General**	**-**	**2,696,000,000.00**	**1,322,869,157.15**	**-**	**-**	**2,150,500,000.00**
131001	Reform of Government and Governance - General	-	2,696,000,000.00	1,322,869,157.15	-	-	2,150,500,000.00
17	**Road**	**-**	**128,500,000.00**	**54,255,597.00**	**-**	**-**	**131,500,000.00**
1710	**Road - General**	**-**	**128,500,000.00**	**54,255,597.00**	**-**	**-**	**131,500,000.00**
171001	Road - General	-	128,500,000.00	54,255,597.00	-	-	131,500,000.00

131105 - JOS NORTH Local Government, Plateau State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Expenditure	-	4,526,000,000.00	3,978,825,059.33	-	-	3,663,880,000.00
01	**Agriculture**	-	**310,000,000.00**	**295,620,395.56**	-	-	**292,000,000.00**
0102	**Development of the livestock value chain**	-	**10,000,000.00**	**8,189,760.67**	-	-	**10,000,000.00**
010205	Animal health and livestock diseases management	-	10,000,000.00	8,189,760.67	-	-	10,000,000.00
0103	**Enhancement of food production and productivity**	-	**260,000,000.00**	**251,184,009.00**	-	-	**240,000,000.00**
010301	Crop value chains and food systems promotion (food and cash crops of state's co	-	10,000,000.00	5,000,000.00	-	-	10,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-	-	250,000,000.00	246,184,009.00	-	-	230,000,000.00
0106	**Promotion of forest resource conservation and preservation of biodiver**	-	**20,000,000.00**	**19,342,087.89**	-	-	**20,000,000.00**
010601	Forest regeneration and conservation	-	20,000,000.00	19,342,087.89	-	-	20,000,000.00
0110	**Agriculture Sector Expenditures Not Elsewhere Classified**	-	**20,000,000.00**	**16,904,538.00**	-	-	**22,000,000.00**
011001	Agriculture Programme Not Elsewhere Classified	-	20,000,000.00	16,904,538.00	-	-	22,000,000.00
02	**Societal Re-orientation**	-	**161,000,000.00**	**159,857,547.82**	-	-	**205,000,000.00**
0210	**Societal Re-orientation - General**	-	**161,000,000.00**	**159,857,547.82**	-	-	**205,000,000.00**
021001	Societal Re-orientation - General	-	161,000,000.00	159,857,547.82	-	-	205,000,000.00
04	**Health**	-	**834,000,000.00**	**735,784,250.77**	-	-	**433,000,000.00**
0401	**Effective governance of the health system**	-	**269,000,000.00**	**244,090,413.74**	-	-	**113,000,000.00**
040103	Health sector coordination mechanisms	-	269,000,000.00	244,090,413.74	-	-	113,000,000.00
0403	**Enhancement of the delivery of Essential Package of Health Services (E**	-	**150,000,000.00**	**103,076,890.00**	-	-	**125,000,000.00**
040302	Child health	-	100,000,000.00	97,200,000.00	-	-	55,000,000.00
040306	Nutrition	-	50,000,000.00	5,876,890.00	-	-	70,000,000.00
0405	**Provision of adequate and modern health infrastructure for health serv**	-	**415,000,000.00**	**388,616,947.03**	-	-	**195,000,000.00**
040501	Functional health facilities	-	385,000,000.00	360,682,044.23	-	-	185,000,000.00
040502	Planned Preventive Maintenance (PPM)	-	30,000,000.00	27,934,902.80	-	-	10,000,000.00
05	**Education**	-	**125,000,000.00**	**111,773,999.21**	-	-	**276,000,000.00**
0501	**Effective governance of the education system**	-	**15,000,000.00**	**6,000,000.00**	-	-	**6,000,000.00**
050103	Education sector coordination mechanisms	-	15,000,000.00	6,000,000.00	-	-	6,000,000.00
0505	**Adequate infrastructure at all levels**	-	**110,000,000.00**	**105,773,999.21**	-	-	**270,000,000.00**
050501	Schools' infrastructure construction and rehabilitation	-	90,000,000.00	87,336,901.21	-	-	220,000,000.00
050505	School safety	-	20,000,000.00	18,437,098.00	-	-	50,000,000.00
06	**Housing and Urban Development**	-	**540,000,000.00**	**424,039,427.83**	-	-	**150,000,000.00**
0610	**Housing and Urban Development - General**	-	**540,000,000.00**	**424,039,427.83**	-	-	**150,000,000.00**
061001	Housing and Urban Development - General	-	540,000,000.00	424,039,427.83	-	-	150,000,000.00
09	**Environmental Improvement**	-	**130,000,000.00**	**126,550,012.21**	-	-	**50,000,000.00**
0910	**Environmental Improvement - General**	-	**130,000,000.00**	**126,550,012.21**	-	-	**50,000,000.00**
091001	Environmental Improvement - General	-	130,000,000.00	126,550,012.21	-	-	50,000,000.00
10	**Water Resources and Rural Development**	-	**35,000,000.00**	**10,000,000.00**	-	-	**125,000,000.00**
1010	**Water Resources and Rural Deve - General**	-	**35,000,000.00**	**10,000,000.00**	-	-	**125,000,000.00**
101001	Water Resources and Rural Deve - General	-	35,000,000.00	10,000,000.00	-	-	125,000,000.00
11	**Information Communication and Technology**	-	**253,000,000.00**	**229,883,142.44**	-	-	**146,000,000.00**
1110	**Information Communication and Technology - General**	-	**253,000,000.00**	**229,883,142.44**	-	-	**146,000,000.00**
111001	Information Communication and Technology - General	-	253,000,000.00	229,883,142.44	-	-	146,000,000.00
13	**Reform of Government and Governance**	-	**800,000,000.00**	**766,292,163.28**	-	-	**513,880,000.00**
1310	**Reform of Government and Governance - General**	-	**800,000,000.00**	**766,292,163.28**	-	-	**513,880,000.00**
131001	Reform of Government and Governance - General	-	800,000,000.00	766,292,163.28	-	-	513,880,000.00
14	**Power**	-	**605,000,000.00**	**481,886,628.21**	-	-	**715,000,000.00**
1410	**Power - General**	-	**605,000,000.00**	**481,886,628.21**	-	-	**715,000,000.00**
141001	Power - General	-	605,000,000.00	481,886,628.21	-	-	715,000,000.00
16	**Water Ways**	-	**100,000,000.00**	**99,127,850.00**	-	-	**105,000,000.00**
1610	**Water Ways - General**	-	**100,000,000.00**	**99,127,850.00**	-	-	**105,000,000.00**
161001	Water Ways - General	-	100,000,000.00	99,127,850.00	-	-	105,000,000.00
17	**Road**	-	**633,000,000.00**	**538,009,642.00**	-	-	**653,000,000.00**
1710	**Road - General**	-	**633,000,000.00**	**538,009,642.00**	-	-	**653,000,000.00**
171001	Road - General	-	633,000,000.00	538,009,642.00	-	-	653,000,000.00

131105 - JOS NORTH Local Government, Plateau State - 2026 Budget: Capital Projects

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
Total Capital Expenditure						-	**4,526,000,000.00**	**3,978,825,059.33**	-	-	**3,663,880,000.00**
CONSTITUENCY PROJECT FOR LEGISLATIVE ARM MEMBERS	13 - Reform of Go	011200300100 - THE COUNCIL	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13110597 - LG Wide - JOS NORTH LG	-	210,000,000.00	205,674,320.00	-	-	100,000,000.00
contribution to plateau state university	05 - Education	016200100100 - ADMINISTRATION & GENERAL SERVICES	23050108 - SPECIAL GARNTS AND INTERVENTION	70942 - SECOND STAGE OF TERTIARY E	13110598 - Outside JOS NORTH LG	-	15,000,000.00	6,000,000.00	-	-	6,000,000.00
OPERATION RAINBOW	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY N.E	13110597 - LG Wide - JOS NORTH LG	-	60,000,000.00	57,501,578.39	-	-	43,880,000.00
PURCASE OF OFFICE FURNITURE/ FIREPROOF CABINETS	13 - Reform of Go	016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70486 - R & D COMMUNICATION	13110507 - IBRAHIM KATSINA	-	45,000,000.00	44,490,621.89	-	-	30,000,000.00
SUBSIDY ON FERTILIZER	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	13110597 - LG Wide - JOS NORTH LG	-	50,000,000.00	48,903,342.00	-	-	50,000,000.00
PURCHASE OF HERBICIDE	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	13110597 - LG Wide - JOS NORTH LG	-	10,000,000.00	9,932,807.00	-	-	10,000,000.00
PROCUREMENT OF FERTILIZER	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	13110597 - LG Wide - JOS NORTH LG	-	150,000,000.00	148,000,000.00	-	-	170,000,000.00
PROCUREMENT OF TRACTOR	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	13110597 - LG Wide - JOS NORTH LG	-	40,000,000.00	39,347,860.00	-	-	-
AGRICULTURAL TRADE FAIR	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13110597 - LG Wide - JOS NORTH LG	-	20,000,000.00	16,904,538.00	-	-	22,000,000.00
FADAMA II & III COUNTERPART FUND	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	13110597 - LG Wide - JOS NORTH LG	-	10,000,000.00	5,000,000.00	-	-	10,000,000.00
PURCHASE OF VETERINARY DRUGS	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050109 - PROVISION OF AGRICULTURAL INPUTS	70133 - OTHER GENERAL SERVICES	13110597 - LG Wide - JOS NORTH LG	-	10,000,000.00	8,189,760.67	-	-	10,000,000.00
SEEDLINGS AND PLANTATIONGREEN(GROWTH)	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23040101 - TREE PLANTING	70133 - OTHER GENERAL SERVICES	13110597 - LG Wide - JOS NORTH LG	-	20,000,000.00	19,342,087.89	-	-	20,000,000.00
SETTLEMENT OF CAPITAL PROJECTS(FINAL PAYMENT)	13 - Reform of Go	022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E	13110597 - LG Wide - JOS NORTH LG	-	40,000,000.00	38,056,400.00	-	-	100,000,000.00
PURCHASE AND INSTALLATION OF 500KVA TRANSFORMER AT KUNYI- KATSEH	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	13110514 - NARAGUTA 'B'	-	-	-	-	-	45,000,000.00
PURCHASE AND INSTALLATION OF SOLAR STREET LIGHT WITHIN THE 20 WARDS OF JOS NORTH LGC	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	13110501 - ABBA NA SHEHU	-	80,000,000.00	17,500,000.00	-	-	100,000,000.00
PURCHASE OF 500KVA TRANSFORMER AT DONG	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70435 - ELECTRICITY	13110518 - TUDUN WADA	-	40,000,000.00	35,000,000.00	-	-	40,000,000.00
PURCHASE OF TRANSFORMER AT ABBA NASHEHU	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70435 - ELECTRICITY	13110501 - ABBA NA SHEHU	-	-	-	-	-	45,000,000.00
SUPPLY AND INSTALLATION OF 10 (500KVA) TRANSFORMERS WITHIN JOS NORTH	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70435 - ELECTRICITY	13110501 - ABBA NA SHEHU	-	245,000,000.00	197,038,126.21	-	-	80,000,000.00
ELECTRIFICATION WITHIN 20 WARDS OF JOS NORTH	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70435 - ELECTRICITY	13110597 - LG Wide - JOS NORTH LG	-	80,000,000.00	79,329,086.00	-	-	150,000,000.00
SUPPLY AND INSTALLATION OF 10 (500KVA) TRANSFORMERS AT ANGWAN PETER,ANGWAN ABUJA,AND IK	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70435 - ELECTRICITY	13110518 - TUDUN WADA	-	20,000,000.00	17,986,508.00	-	-	20,000,000.00
SUPPLY AND INSTALLATION OF 500KVA TANSFORMER AT ECWA STAFF COMMUNITY	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70435 - ELECTRICITY	13110514 - NARAGUTA 'B'	-	40,000,000.00	39,911,105.00	-	-	45,000,000.00
INSTALLATION OF STREET LIGHT AT RWANG PAM, CHURCH ST,LANGTANG ST, SHENDAM ST ANDVANDER	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70435 - ELECTRICITY	13110520 - VANDER PUYE	-	-	-	-	-	25,000,000.00
SUPPLY AND INSTALLATION OF 500KVA TANSFORMER AT ANGWAN PETER, ANGWAN ABUJA AND IKUKKUMI	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70435 - ELECTRICITY	13110518 - TUDUN WADA	-	60,000,000.00	56,021,239.00	-	-	45,000,000.00
RURAL ELECTRIFICATION AT AMANZAH WARD	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70435 - ELECTRICITY	13110504 - AMANZAH	-	-	-	-	-	40,000,000.00
RURAL ELECTRIFICATION AT MAZAH	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70435 - ELECTRICITY	13110513 - NARAGUTA 'A'	-	40,000,000.00	39,100,564.00	-	-	80,000,000.00
OPENING OF MOTOR PARK/ MARKET AT KUNGA	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110502 - AHWOL	-	30,000,000.00	26,106,909.00	-	-	15,000,000.00
CONSTRUCTION OF MODEL MARKET WITHIN JOS NORTH	06 - Housing and U	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70443 - CONSTRUCTION	13110501 - ABBA NA SHEHU	-	60,000,000.00	55,210,098.00	-	-	-
CONSTRUCTION OF MODEL MARKET AT ANGWAN RUKUBA	06 - Housing and U	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110514 - NARAGUTA 'B'	-	200,000,000.00	186,000,000.00	-	-	70,000,000.00
CONSTRUCTION OF LOCK-UP SHOPS AT YAN KAJI MARKET AND ANGWAN RUKUBA MARKET	06 - Housing and U	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110503 - ALI KAZAURE	-	50,000,000.00	39,670,786.00	-	-	40,000,000.00
COUNTERPART FUNDING WITH SDG AND OTHER NGOS	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110597 - LG Wide - JOS NORTH LG	-	50,000,000.00	48,600,000.00	-	-	20,000,000.00
CONSTRUCTION OF BRIDGE LINKING FARIN GADA AND RUSSAU	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110502 - AHWOL	-	40,000,000.00	40,000,000.00	-	-	180,000,000.00
PEDESTRIAN BRIDGE LINKING KATON GUEST TO MADO ZONE A	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110518 - TUDUN WADA	-	40,000,000.00	37,890,675.00	-	-	-
CONSTRUCTION OF BRIDGE AT NARA BULBULA BAUCHI ROAD	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110513 - NARAGUTA 'A'	-	93,000,000.00	82,301,267.00	-	-	93,000,000.00
CONSTRUCTION OF BRIDGE AT RAFIN GAMBO LINKING KABONG	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110514 - NARAGUTA 'B'	-	40,000,000.00	37,006,579.00	-	-	-
CONSTRUCTION OF BRIDGE LINKING DONG MARKET WITH TUDUN WADA	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110518 - TUDUN WADA	-	-	-	-	-	60,000,000.00
CONSTRUCTION OF BRIDGE AT KUNGA YALWAN ZANGAM	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110502 - AHWOL	-	-	-	-	-	45,000,000.00
CONSTRUCTION OF BRIDGE AT KYAN RIKKOS	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110501 - ABBA NA SHEHU	-	-	-	-	-	45,000,000.00

SURFACING DRESSING OF ROAD WITHIN JOS NORTH	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110501 - ABBA NA SHEHU	-	70,000,000.00	20,000,000.00	-	-	20,000,000.00
CONSTRUCTION OF ROAD AT NDU ST.BUTCHER LINE COLE ST.AND GALADIMA STREET60	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110514 - NARAGUTA 'B'	-	30,000,000.00	28,432,098.00	-	-	60,000,000.00
CONSTRUCTION OF BRIDGE LINKING NABOR GWONG AND CHRISTIAN INST AT ANGWAN RUKUBA	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110515 - RIGIZA/TARGWONG	-	-	-	-	-	45,000,000.00
ROAD CONSTRUCTION LINKING KWANGA AND KWANG COMMUNITIES	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110512 - LAMINGO	-	60,000,000.00	53,897,600.00	-	-	-
CONSTRUCTION OF BOX CULVERT/ ROAD SURFACING AT RUKUBA ROAD AND JOS NORTH	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110511 - KABONG	-	70,000,000.00	68,213,908.00	-	-	70,000,000.00
CONSTRUCTION OF 5KM ROAD FROM NARAGUTA TO RIZHA	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110514 - NARAGUTA 'B'	-	80,000,000.00	73,098,654.00	-	-	-
ROAD CONSTRUCTION FROM SULEIMAN TECH TO ANGWAN MIANGO THROUGH ANGWAN MAKERI	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110518 - TUDUN WADA	-	40,000,000.00	39,165,908.00	-	-	-
ROAD CONSTRUCTION FROM OWEN PRINTING PRESS TO ST PETER CHURCH	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110520 - VANDER PUYE	-	40,000,000.00	31,896,044.00	-	-	-
DRAINAGE AT CENTRAL AREA TAFAWA BALEWA	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110517 - TAFAWA BALEWA	-	-	-	-	-	20,000,000.00
PURCHASE OF LAND FOR LAYOUT	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - GENERAL ECONOMIC AND COMM	13110597 - LG Wide - JOS NORTH LG	-	100,000,000.00	95,000,000.00	-	-	50,000,000.00
CONSTRUCTION OF POLICE OUTPOST AT DONG	06 - Housing and U	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	13110597 - LG Wide - JOS NORTH LG	-	70,000,000.00	67,323,851.14	-	-	-
RENOVATION OF SKILL ACQUISITION CENTER AT NASARAWA GWONG BABAN LAYI	06 - Housing and U	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70861 - RECREATION, CULTURE AND RE	13110597 - LG Wide - JOS NORTH LG	-	30,000,000.00	29,001,453.66	-	-	30,000,000.00
PURCHASE OF EXECUTIVE VEHICLES	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.	13110597 - LG Wide - JOS NORTH LG	-	100,000,000.00	91,000,000.00	-	-	100,000,000.00
REMODELING AND FURNISHING OF LEGISLATIVE CHAMBER	06 - Housing and U	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13110597 - LG Wide - JOS NORTH LG	-	120,000,000.00	41,357,639.03	-	-	10,000,000.00
PURCHASE OF SECURITY SAFE AT THE CASHEIR OFFICE	06 - Housing and U	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010128 - PURCHASE OF SECURITY EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.	13110597 - LG Wide - JOS NORTH LG	-	10,000,000.00	5,475,600.00	-	-	-
PURCHASE OF LEGISLATIVE BUS	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE O	13110597 - LG Wide - JOS NORTH LG	-	60,000,000.00	58,000,000.00	-	-	-
PURCHASE OF SECURITY VEHICLES	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E	13110597 - LG Wide - JOS NORTH LG	-	100,000,000.00	99,008,700.00	-	-	50,000,000.00
CONSTRUCTION AND FURNISHING OF CBT AND IT EXPERIENCE CENTRE IN JOS NORTH	11 - Information C	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTIC	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70161 - GENERAL PUBLIC SERVICES N.E.	13110501 - ABBA NA SHEHU	-	100,000,000.00	92,000,000.00	-	-	-
INSTALLATION AND CONFIGURATION OF CCTV SYSTEM IN JOS NORTH	11 - Information C	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTIC	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES	13110507 - IBRAHIM KATSINA	-	10,000,000.00	7,843,209.80	-	-	10,000,000.00
PROVISION OF BACK-UP POWER SUPPLY FOR CCTV SYSTEM IN JOS NORTH	11 - Information C	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTIC	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES	13110597 - LG Wide - JOS NORTH LG	-	3,000,000.00	2,845,309.00	-	-	6,000,000.00
CREATION AND MAINTENANCE OF WEBSITE IN JOS NORTH	11 - Information C	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTIC	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES	13110501 - ABBA NA SHEHU	-	10,000,000.00	5,400,000.00	-	-	5,000,000.00
PROCUREMENT AND CONFIGURATION OF 20 LAPTOPS	11 - Information C	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTIC	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATIS	13110501 - ABBA NA SHEHU	-	30,000,000.00	29,321,098.11	-	-	30,000,000.00
CREATION OF INTERNET SERVICES IN JOS NORTH SECRETARIAT	11 - Information C	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTIC	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70132 - OVERALL PLANNING AND STATIS	13110507 - IBRAHIM KATSINA	-	35,000,000.00	33,910,865.90	-	-	35,000,000.00
CREATION OF FUNCTIONAL ICT IN BUDGET DEPT	11 - Information C	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTIC	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATIS	13110501 - ABBA NA SHEHU	-	35,000,000.00	29,980,000.00	-	-	-
SINKING OF BOREHOLES WITHIN THE 20 WARDS OF JOS NORTH	16 - Water Ways	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTIC	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.	13110597 - LG Wide - JOS NORTH LG	-	100,000,000.00	99,127,850.00	-	-	50,000,000.00
SINKING OF MOTORISED BOREHOLES AT UNITY JUNCTION, ECWA CHURCH JUNCTION ANGWAN LAMBU RAF	16 - Water Ways	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.	13110509 - JENTA APATA	-	-	-	-	-	30,000,000.00
SINKING OF BOREHOLES AT NUKPIS JOS JARAWA	16 - Water Ways	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13110510 - JOS JARAWA	-	-	-	-	-	25,000,000.00
REHABILITATION OF BOREHOLES WITHIN 20 WARDS OF JOS NORTH	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70151 - R&D GENERAL PUBLIC SERVICES	13110597 - LG Wide - JOS NORTH LG	-	35,000,000.00	10,000,000.00	-	-	35,000,000.00
SINKING OF BOREHOLES AT ALI KAZAURE	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70161 - GENERAL PUBLIC SERVICES N.E.	13110503 - ALI KAZAURE	-	-	-	-	-	25,000,000.00
SINKING OF MOTORISED BOREHOLES AT RUKUBA ROAD AND INTERIOR KABONG WARD	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.	13110511 - KABONG	-	-	-	-	-	30,000,000.00
SINKING OF MOTORISED BOREHOLES ATFURAK, LAMINGO RIKKOS BABAN BARRACK KUNYI KATSEH	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.	13110512 - LAMINGO	-	-	-	-	-	35,000,000.00
ECOLOGICAL PROJECTS	09 - Environmenta	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION	13110597 - LG Wide - JOS NORTH LG	-	100,000,000.00	99,366,750.00	-	-	50,000,000.00
CONSTRUCTION OF TOILETS AT SABON LAYI PRIMARY SCHOOL	09 - Environmenta	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - ENVIRONMENTAL PROTECTION	13110519 - ANGWAN ROGO/RIMI	-	30,000,000.00	27,183,262.21	-	-	-
SUPPORT FOR PRIMARY SCHOOLS WITHIN JOS NORTH	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110501 - ABBA NA SHEHU	-	60,000,000.00	58,995,612.21	-	-	120,000,000.00
CONSTRUCTION OF CLASSROOM BLOCK BEHIND COLE ST	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	13110519 - ANGWAN ROGO/RIMI	-	-	-	-	-	30,000,000.00
CONSTRUCTION OF PRIMARY SCHOOL AT ST PAUL TOWNSHIP	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	13110516 - SARKIN ARAB	-	-	-	-	-	20,000,000.00
PURCHASE OF PRIMARY SCHOOL DESKS AND BOOKS	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	13110503 - ALI KAZAURE	-	30,000,000.00	28,341,289.00	-	-	25,000,000.00
RENOVATION OF COMMUNITY PRIMARY SCHOOL AT YAN KASHI ZONE C	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110506 - GANGARE	-	-	-	-	-	25,000,000.00
SAFE SCHOOL INITIATIVE PROGRAMME	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - PRIMARY EDUCATION	13110597 - LG Wide - JOS NORTH LG	-	20,000,000.00	18,437,098.00	-	-	50,000,000.00
PROOF OF ADDRESS OFFICE WITH ICT EQUIPMENT FOR TRAINING	11 - Information C	051800100100 - SOCIAL SERVICE DEPARTMENT	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13110597 - LG Wide - JOS NORTH LG	-	-	-	-	-	30,000,000.00

INSTALLATION OF FLAT SCREEN T. V SET AT DIRECTORS OFFICES	11 - Information C	051800100100 - SOCIAL SERVICE DEPARTMENT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	13110507 - IBRAHIM KATSINA	-	15,000,000.00	14,291,897.75	-	-	15,000,000.00
PURCHASE OF INFORMATION EQUIPMENT(VIDEO CAMERAS INTERCOM P A SYSTEM OTHER ACCESSORIES	11 - Information C	051800100100 - SOCIAL SERVICE DEPARTMENT	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES	13110507 - IBRAHIM KATSINA	-	15,000,000.00	14,290,761.88	-	-	15,000,000.00
NATIONAL PROGRAMME E G JOS CARNIVAL	02 - Societal Re-o	051800100100 - SOCIAL SERVICE DEPARTMENT	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	13110597 - LG Wide - JOS NORTH LG	-	10,000,000.00	9,125,648.22	-	-	5,000,000.00
SUPPORT FOR PEOPLES LIVING WITH DISABILITY	02 - Societal Re-o	051800100100 - SOCIAL SERVICE DEPARTMENT	23050108 - SPECIAL GARNTS AND INTERVENTION	71012 - DISABILITY	13110597 - LG Wide - JOS NORTH LG	-	1,000,000.00	823,199.60	-	-	10,000,000.00
CHAIRMAN FOOTBAL CUP	02 - Societal Re-o	051800100100 - SOCIAL SERVICE DEPARTMENT	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - RECREATIONAL AND SPORTING	13110597 - LG Wide - JOS NORTH LG	-	-	-	-	-	20,000,000.00
EMPOWERMENT OF YOUTH AND WOMEN ENTREPRENUERSHIP TRAINING	02 - Societal Re-o	051800100100 - SOCIAL SERVICE DEPARTMENT	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	13110597 - LG Wide - JOS NORTH LG	-	150,000,000.00	149,908,700.00	-	-	150,000,000.00
EMPOWERMENT AND SKILL ACQUISITION FOR PEOPLES LIVING WITH DISABILITY	02 - Societal Re-o	051800100100 - SOCIAL SERVICE DEPARTMENT	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	13110597 - LG Wide - JOS NORTH LG	-	-	-	-	-	20,000,000.00
WORKSHOPS/SEMINARS AND CONFERENCES FOR POLITICAL OFFICE HOLDERS	13 - Reform of Go	051800100100 - SOCIAL SERVICE DEPARTMENT	23050101 - RESEARCH AND DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.	13110597 - LG Wide - JOS NORTH LG	-	35,000,000.00	28,960,543.00	-	-	20,000,000.00
CONSTRUCTION OF NEW PHC CLINIC AT ANGWAN RUKUBA MATRIX FILLING STATION	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	13110514 - NARAGUTA 'B'	-	50,000,000.00	41,908,675.00	-	-	-
CONSTRUCTION AND EQUIPPING OF PHCS CLINIC WITHIN JOS NORTH	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110501 - ABBA NA SHEHU	-	100,000,000.00	97,200,000.00	-	-	55,000,000.00
CONSTRUCTION AND EQUIPPING OF NEW PHC CLINIC AT GARBA DAHO WARD	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110505 - GARBA DAHO	-	175,000,000.00	164,908,707.00	-	-	65,000,000.00
CONSTRUCTION AND EQUIPPING OF NEW PHC CLINIC AT IKUKUMUM	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110518 - TUDUN WADA	-	40,000,000.00	39,110,675.90	-	-	-
FIGHT AGAINST CANCER IN WOMEN PROGRAMME	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - PUBLIC HEALTH SERVICES	13110507 - IBRAHIM KATSINA	-	30,000,000.00	27,934,902.80	-	-	10,000,000.00
CONSTRUCTION OF PHC CLINIC AT NUKPIS VILLAGE	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110512 - LAMINGO	-	40,000,000.00	39,110,786.33	-	-	40,000,000.00
RENOVATION OF CLINICS WITHIN THE LGA	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23030103 - REHABILITATION / REPAIRS - HOUSING	70741 - PUBLIC HEALTH SERVICES	13110501 - ABBA NA SHEHU	-	80,000,000.00	75,643,200.00	-	-	80,000,000.00
DRUG REVOLVING FUND	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13110597 - LG Wide - JOS NORTH LG	-	30,000,000.00	29,776,589.11	-	-	10,000,000.00
FOOD AND NUTRITION	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13110597 - LG Wide - JOS NORTH LG	-	50,000,000.00	5,876,890.00	-	-	70,000,000.00
PURCHASE OF PROPERTY TO SERVE AS PHC CLINIC AT ISHONG AGWOM	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13110510 - JOS JARAWA	-	6,000,000.00	5,100,987.00	-	-	-
PURCHASE OF PROPERTY TO SERVE AS PHC CLINIC AT ALHERI	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13110508 - JENTA ADAMU	-	60,000,000.00	49,045,328.00	-	-	10,000,000.00
CONSTRUCTION OF PHC CLINIC AT KUNYI -KATSEH COMMUNITY	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13110512 - LAMINGO	-	40,000,000.00	39,300,766.76	-	-	-
CONSTRUCTION OF PHC CLINIC AT RIKKOS	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13110512 - LAMINGO	-	40,000,000.00	38,190,834.87	-	-	-

MDA: **011100100100 - OFFICE OF THE CHAIRMAN**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	-	749,000,000.00	514,851,400.00	-	-	710,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020102	Transport Allowance	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020105	Entertainment Allowance	-	-	-	-	-	-
21020106	Leave Transport Grant	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020122	Hazard Allowance	-	-	-	-	-	-
2103	SOCIAL BENEFITS	-	-	-	-	-	-
210301	SOCIAL BENEFITS	-	-	-	-	-	-
21030106	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	749,000,000.00	514,851,400.00	-	-	710,000,000.00
2202	OVERHEAD COST	-	746,000,000.00	514,851,400.00	-	-	707,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	135,000,000.00	97,677,000.00	-	-	140,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	135,000,000.00	97,677,000.00	-	-	140,000,000.00
220202	UTILITIES - GENERAL	-	16,000,000.00	-	-	-	12,000,000.00
22020201	ELECTRICITY CHARGES	-	16,000,000.00	-	-	-	12,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	23,000,000.00	8,000,000.00	-	-	25,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	15,000,000.00	-	-	-	15,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	8,000,000.00	8,000,000.00	-	-	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	2,000,000.00	2,000,000.00	-	-	15,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	2,000,000.00	2,000,000.00	-	-	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	-	-	5,000,000.00
220205	TRAINING - GENERAL	-	65,000,000.00	5,468,000.00	-	-	65,000,000.00
22020501	LOCAL TRAINING	-	65,000,000.00	5,468,000.00	-	-	65,000,000.00
220206	OTHER SERVICES - GENERAL	-	230,000,000.00	229,504,400.00	-	-	200,000,000.00
22020611	HOSTING/MOBILIZATION OF POLITICAL ASSOCIATIONS AND INTEREST GROUPS	-	230,000,000.00	229,504,400.00	-	-	200,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	70,000,000.00	24,000,000.00	-	-	85,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	70,000,000.00	24,000,000.00	-	-	85,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	205,000,000.00	148,202,000.00	-	-	165,000,000.00
22021001	REFRESHMENT AND MEALS	-	50,000,000.00	49,242,000.00	-	-	55,000,000.00
22021024	COMMITTEE & COMMISION EXPENSES	-	155,000,000.00	98,960,000.00	-	-	110,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	3,000,000.00	-	-	-	3,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	3,000,000.00	-	-	-	3,000,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	3,000,000.00	-	-	-	3,000,000.00

MDA: **011200300100 - THE COUNCIL**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	***EXPENDITURES***	-	210,000,000.00	205,674,320.00	-	-	100,000,000.00
23	***CAPITAL EXPENDITURE***	-	210,000,000.00	205,674,320.00	-	-	100,000,000.00
2303	***REHABILITATION / REPAIRS***	-	210,000,000.00	205,674,320.00	-	-	100,000,000.00
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	-	**210,000,000.00**	**205,674,320.00**	-	-	**100,000,000.00**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	210,000,000.00	205,674,320.00	-	-	100,000,000.00

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	-	175,500,000.00	65,954,543.90	-	-	169,500,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020103	Meal Subsidy	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020105	Entertainment Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020111	Motor Vehicle Allowance	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
21020124	Journal Allowance	-	-	-	-	-	-
2103	SOCIAL BENEFITS	-	-	-	-	-	-
210301	SOCIAL BENEFITS	-	-	-	-	-	-
21030106	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	175,500,000.00	65,954,543.90	-	-	169,500,000.00
2202	OVERHEAD COST	-	175,500,000.00	65,954,543.90	-	-	169,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	20,000,000.00	6,000,000.00	-	-	20,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	20,000,000.00	6,000,000.00	-	-	20,000,000.00
220202	UTILITIES - GENERAL	-	1,500,000.00	-	-	-	1,500,000.00
22020201	ELECTRICITY CHARGES	-	1,000,000.00	-	-	-	1,000,000.00
22020202	TELEPHONE CHARGES	-	500,000.00	-	-	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	35,000,000.00	14,342,908.00	-	-	35,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	25,000,000.00	6,000,000.00	-	-	25,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	10,000,000.00	8,342,908.00	-	-	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	9,000,000.00	6,111,635.90	-	-	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	6,000,000.00	4,120,981.80	-	-	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	3,000,000.00	1,990,654.10	-	-	2,000,000.00
220205	TRAINING - GENERAL	-	20,000,000.00	8,000,000.00	-	-	20,000,000.00
22020501	LOCAL TRAINING	-	20,000,000.00	8,000,000.00	-	-	20,000,000.00
220206	OTHER SERVICES - GENERAL	-	10,000,000.00	2,500,000.00	-	-	10,000,000.00
22020601	SECURITY SERVICES	-	10,000,000.00	2,500,000.00	-	-	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	10,000,000.00	2,000,000.00	-	-	10,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	10,000,000.00	2,000,000.00	-	-	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	70,000,000.00	27,000,000.00	-	-	65,000,000.00
22021001	REFRESHMENT AND MEALS	-	25,000,000.00	9,000,000.00	-	-	20,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	35,000,000.00	10,000,000.00	-	-	20,000,000.00
22021033	OTHER MISC EXPENDITURE	-	10,000,000.00	8,000,000.00	-	-	25,000,000.00

MDA: **016100100100 - SECRETARY TO THE LOCAL GOVERNMENT**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	***EXPENDITURES***	-	117,500,000.00	42,006,768.00	-	-	104,500,000.00
21	***PERSONNEL COST***	-	-	-	-	-	-
2101	***SALARY***	-	-	-	-	-	-
210101	**SALARIES AND WAGES**	-	-	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-	-	-
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	-	-	-	-	-
210201	**ALLOWANCES**	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020105	Entertainment Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020111	Motor Vehicle Allowance	-	-	-	-	-	-
2103	***SOCIAL BENEFITS***	-	-	-	-	-	-
210301	**SOCIAL BENEFITS**	-	-	-	-	-	-
21030106	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	-	-	-	-	-	-
22	***OTHER RECURRENT COSTS***	-	117,500,000.00	42,006,768.00	-	-	104,500,000.00
2202	***OVERHEAD COST***	-	117,500,000.00	42,006,768.00	-	-	104,500,000.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	25,000,000.00	15,925,000.00	-	-	20,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	25,000,000.00	15,925,000.00	-	-	20,000,000.00
220202	**UTILITIES - GENERAL**	-	500,000.00	400,000.00	-	-	500,000.00
22020202	TELEPHONE CHARGES	-	500,000.00	400,000.00	-	-	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	12,000,000.00	225,000.00	-	-	9,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	4,000,000.00	200,000.00	-	-	4,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	8,000,000.00	25,000.00	-	-	5,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	5,000,000.00	1,000,000.00	-	-	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	5,000,000.00	1,000,000.00	-	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	-	-	1,000,000.00
220205	**TRAINING - GENERAL**	-	5,000,000.00	3,908,768.00	-	-	4,000,000.00
22020501	LOCAL TRAINING	-	5,000,000.00	3,908,768.00	-	-	4,000,000.00
220206	**OTHER SERVICES - GENERAL**	-	10,000,000.00	5,300,000.00	-	-	10,000,000.00
22020601	SECURITY SERVICES	-	10,000,000.00	5,300,000.00	-	-	10,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	-	20,000,000.00	7,000,000.00	-	-	15,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	20,000,000.00	7,000,000.00	-	-	15,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	40,000,000.00	8,248,000.00	-	-	40,000,000.00
22021001	REFRESHMENT AND MEALS	-	30,000,000.00	5,874,000.00	-	-	30,000,000.00
22021033	OTHER MISC EXPENDITURE	-	10,000,000.00	2,374,000.00	-	-	10,000,000.00

MDA: **016200100100 - ADMINISTRATION & GENERAL SERVICES**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	***EXPENDITURES***	-	125,000,000.00	218,279,505.27	-	-	374,622,661.01
21	***PERSONNEL COST***	-	-	-	-	-	-
2101	***SALARY***	-	-	-	-	-	-
210101	**SALARIES AND WAGES**	-	-	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-	-	-
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	-	-	-	-	-
210202	**SOCIAL CONTRIBUTIONS**	-	-	-	-	-	-
21020206	REFUND OF 7.5% CONTRIBUTORY PENSION	-	-	-	-	-	-
2103	***SOCIAL BENEFITS***	-	-	-	-	-	-
210301	**SOCIAL BENEFITS**	-	-	-	-	-	-
21030102	PENSION	-	-	-	-	-	-
22	***OTHER RECURRENT COSTS***	-	50,000,000.00	154,777,926.88	-	-	324,742,661.01
2202	***OVERHEAD COST***	-	-	-	-	-	100,000,000.00
220206	**OTHER SERVICES - GENERAL**	-	-	-	-	-	100,000,000.00
22020611	HOSTING/MOBILIZATION OF POLITICAL ASSOCIATIONS AND INTEREST GROUPS	-	-	-	-	-	100,000,000.00
2204	***GRANTS AND CONTRIBUTIONS GENERAL***	-	50,000,000.00	154,777,926.88	-	-	224,742,661.01
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	-	50,000,000.00	154,777,926.88	-	-	224,742,661.01
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	20,000,000.00	106,000,000.00	-	-	174,742,661.01
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	30,000,000.00	48,777,926.88	-	-	50,000,000.00
23	***CAPITAL EXPENDITURE***	-	75,000,000.00	63,501,578.39	-	-	49,880,000.00
2302	***CONSTRUCTION / PROVISION***	-	60,000,000.00	57,501,578.39	-	-	43,880,000.00
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	-	60,000,000.00	57,501,578.39	-	-	43,880,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	60,000,000.00	57,501,578.39	-	-	43,880,000.00
2305	***OTHER CAPITAL PROJECTS***	-	15,000,000.00	6,000,000.00	-	-	6,000,000.00
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	-	15,000,000.00	6,000,000.00	-	-	6,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	-	15,000,000.00	6,000,000.00	-	-	6,000,000.00

MDA: **016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	***EXPENDITURES***	-	452,000,000.00	331,406,173.55	-	-	451,500,000.00
21	***PERSONNEL COST***	-	-	-	-	-	-
2101	***SALARY***	-	-	-	-	-	-
210101	**SALARIES AND WAGES**	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	-	-	-	-	-
210201	**ALLOWANCES**	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020102	Transport Allowance	-	-	-	-	-	-
21020103	Meal Subsidy	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020106	Leave Transport Grant	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020110	Shift Allowance	-	-	-	-	-	-
210202	**SOCIAL CONTRIBUTIONS**	-	-	-	-	-	-
21020201	NHIS CONTRIBUTION	-	-	-	-	-	-
22	***OTHER RECURRENT COSTS***	-	407,000,000.00	286,915,551.66	-	-	421,500,000.00
2202	***OVERHEAD COST***	-	407,000,000.00	286,915,551.66	-	-	421,500,000.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	35,000,000.00	14,357,488.00	-	-	35,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	35,000,000.00	14,357,488.00	-	-	35,000,000.00
220202	**UTILITIES - GENERAL**	-	25,000,000.00	22,065,748.66	-	-	2,000,000.00
22020202	TELEPHONE CHARGES	-	25,000,000.00	22,065,748.66	-	-	2,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	26,000,000.00	9,315,000.00	-	-	21,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	20,000,000.00	6,325,000.00	-	-	15,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	6,000,000.00	2,990,000.00	-	-	6,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	6,000,000.00	600,000.00	-	-	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	3,000,000.00	-	-	-	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	3,000,000.00	600,000.00	-	-	2,500,000.00
220205	**TRAINING - GENERAL**	-	55,000,000.00	32,000,000.00	-	-	60,000,000.00
22020501	LOCAL TRAINING	-	55,000,000.00	32,000,000.00	-	-	60,000,000.00
220206	**OTHER SERVICES - GENERAL**	-	125,000,000.00	91,685,987.00	-	-	155,000,000.00
22020601	SECURITY SERVICES	-	30,000,000.00	20,000,000.00	-	-	45,000,000.00
22020610	OTHER SERVICES	-	35,000,000.00	14,475,000.00	-	-	30,000,000.00
22020611	HOSTING/MOBILIZATION OF POLITICAL ASSOCIATIONS AND INTEREST GROUPS	-	60,000,000.00	57,210,987.00	-	-	80,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	-	15,000,000.00	9,419,000.00	-	-	18,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	15,000,000.00	9,419,000.00	-	-	18,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	120,000,000.00	107,472,328.00	-	-	125,000,000.00
22021001	REFRESHMENT AND MEALS	-	75,000,000.00	69,472,328.00	-	-	80,000,000.00
22021033	OTHER MISC EXPENDITURE	-	45,000,000.00	38,000,000.00	-	-	45,000,000.00
23	***CAPITAL EXPENDITURE***	-	45,000,000.00	44,490,621.89	-	-	30,000,000.00
2301	***FIXED ASSETS PURCHASED***	-	45,000,000.00	44,490,621.89	-	-	30,000,000.00
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	-	45,000,000.00	44,490,621.89	-	-	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	45,000,000.00	44,490,621.89	-	-	30,000,000.00

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	***EXPENDITURES***	-	412,000,000.00	338,990,395.56	-	-	390,500,000.00
21	***PERSONNEL COST***	-	-	-	-	-	-
2101	***SALARY***	-	-	-	-	-	-
210101	**SALARIES AND WAGES**	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	-	-	-	-	-
210201	**ALLOWANCES**	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020102	Transport Allowance	-	-	-	-	-	-
21020103	Meal Subsidy	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020106	Leave Transport Grant	-	-	-	-	-	-
21020110	Shift Allowance	-	-	-	-	-	-
21020118	Call Duty Allowance	-	-	-	-	-	-
21020122	Hazard Allowance	-	-	-	-	-	-
21020136	Rural Posting Allowance	-	-	-	-	-	-
210202	**SOCIAL CONTRIBUTIONS**	-	-	-	-	-	-
21020201	NHIS CONTRIBUTION	-	-	-	-	-	-
22	***OTHER RECURRENT COSTS***	-	102,000,000.00	43,370,000.00	-	-	98,500,000.00
2202	***OVERHEAD COST***	-	102,000,000.00	43,370,000.00	-	-	98,500,000.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	15,000,000.00	4,650,000.00	-	-	15,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	15,000,000.00	4,650,000.00	-	-	15,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	15,000,000.00	9,760,000.00	-	-	15,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	4,500,000.00	2,980,000.00	-	-	4,500,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	8,000,000.00	5,800,000.00	-	-	8,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	2,500,000.00	980,000.00	-	-	2,500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	6,000,000.00	1,460,000.00	-	-	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	2,000,000.00	460,000.00	-	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	4,000,000.00	1,000,000.00	-	-	4,000,000.00
220205	**TRAINING - GENERAL**	-	6,000,000.00	3,560,000.00	-	-	5,500,000.00
22020501	LOCAL TRAINING	-	3,500,000.00	1,960,000.00	-	-	3,500,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	2,500,000.00	1,600,000.00	-	-	2,000,000.00
220206	**OTHER SERVICES - GENERAL**	-	14,000,000.00	3,050,000.00	-	-	14,000,000.00
22020610	OTHER SERVICES	-	14,000,000.00	3,050,000.00	-	-	14,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	-	8,000,000.00	1,980,000.00	-	-	8,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	8,000,000.00	1,980,000.00	-	-	8,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	38,000,000.00	18,910,000.00	-	-	35,000,000.00
22021001	REFRESHMENT AND MEALS	-	10,000,000.00	2,410,000.00	-	-	10,000,000.00
22021030	TRADE FAIR EXPENSES	-	23,000,000.00	14,000,000.00	-	-	20,000,000.00
22021033	OTHER MISC EXPENDITURE	-	5,000,000.00	2,500,000.00	-	-	5,000,000.00
23	***CAPITAL EXPENDITURE***	-	310,000,000.00	295,620,395.56	-	-	292,000,000.00
2301	***FIXED ASSETS PURCHASED***	-	250,000,000.00	246,184,009.00	-	-	230,000,000.00
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	-	250,000,000.00	246,184,009.00	-	-	230,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	250,000,000.00	246,184,009.00	-	-	230,000,000.00
2304	***PRESERVATION OF THE ENVIRONMENT***	-	20,000,000.00	19,342,087.89	-	-	20,000,000.00
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	-	20,000,000.00	19,342,087.89	-	-	20,000,000.00
23040101	TREE PLANTING	-	20,000,000.00	19,342,087.89	-	-	20,000,000.00
2305	***OTHER CAPITAL PROJECTS***	-	40,000,000.00	30,094,298.67	-	-	42,000,000.00
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	-	40,000,000.00	30,094,298.67	-	-	42,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	20,000,000.00	16,904,538.00	-	-	22,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	-	10,000,000.00	5,000,000.00	-	-	10,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	-	10,000,000.00	8,189,760.67	-	-	10,000,000.00

MDA: **022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	***EXPENDITURES***	-	479,469,380.00	264,649,349.14	-	-	463,456,432.00
21	***PERSONNEL COST***	-	-	-	-	-	-
2101	***SALARY***	-	-	-	-	-	-
210101	**SALARIES AND WAGES**	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	-	-	-	-	-
210201	**ALLOWANCES**	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020102	Transport Allowance	-	-	-	-	-	-
21020103	Meal Subsidy	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020106	Leave Transport Grant	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
210202	**SOCIAL CONTRIBUTIONS**	-	-	-	-	-	-
21020201	NHIS CONTRIBUTION	-	-	-	-	-	-
22	***OTHER RECURRENT COSTS***	-	439,469,380.00	226,592,949.14	-	-	363,456,432.00
2202	***OVERHEAD COST***	-	439,469,380.00	226,592,949.14	-	-	363,456,432.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	25,000,000.00	4,539,862.14	-	-	20,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	25,000,000.00	4,539,862.14	-	-	20,000,000.00
220202	**UTILITIES - GENERAL**	-	500,000.00	-	-	-	500,000.00
22020202	TELEPHONE CHARGES	-	500,000.00	-	-	-	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	40,000,000.00	19,658,500.00	-	-	40,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	35,000,000.00	16,658,500.00	-	-	35,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	5,000,000.00	3,000,000.00	-	-	5,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	-	-	-	-	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	-	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	-	-	3,000,000.00
220205	**TRAINING - GENERAL**	-	6,000,000.00	4,290,000.00	-	-	6,000,000.00
22020501	LOCAL TRAINING	-	6,000,000.00	4,290,000.00	-	-	6,000,000.00
220206	**OTHER SERVICES - GENERAL**	-	10,000,000.00	23,766,000.00	-	-	50,000,000.00
22020610	OTHER SERVICES	-	10,000,000.00	23,766,000.00	-	-	50,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	-	25,000,000.00	16,000,000.00	-	-	25,000,000.00
22020701	FINANCIAL CONSULTING	-	25,000,000.00	16,000,000.00	-	-	25,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	-	8,000,000.00	5,909,938.00	-	-	10,956,432.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	3,000,000.00	1,033,938.00	-	-	3,000,000.00
22020904	OTHER CRF BANK CHARGES	-	5,000,000.00	4,876,000.00	-	-	7,956,432.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	324,969,380.00	152,428,649.00	-	-	203,000,000.00
22021001	REFRESHMENT AND MEALS	-	40,000,000.00	4,015,500.00	-	-	30,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	8,000,000.00	3,385,000.00	-	-	8,000,000.00
22021033	OTHER MISC EXPENDITURE	-	276,969,380.00	145,028,149.00	-	-	165,000,000.00
23	***CAPITAL EXPENDITURE***	-	40,000,000.00	38,056,400.00	-	-	100,000,000.00
2302	***CONSTRUCTION / PROVISION***	-	40,000,000.00	38,056,400.00	-	-	100,000,000.00
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	-	40,000,000.00	38,056,400.00	-	-	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	40,000,000.00	38,056,400.00	-	-	100,000,000.00

MDA: 022100100100 - REVENUE DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	***EXPENDITURES***	-	40,500,000.00	31,200,000.00	-	-	69,000,000.00
21	***PERSONNEL COST***	-	-	-	-	-	-
2101	***SALARY***	-	-	-	-	-	-
210101	**SALARIES AND WAGES**	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	-	-	-	-	-
210201	**ALLOWANCES**	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020102	Transport Allowance	-	-	-	-	-	-
21020103	Meal Subsidy	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020106	Leave Transport Grant	-	-	-	-	-	-
210202	**SOCIAL CONTRIBUTIONS**	-	-	-	-	-	-
21020201	NHIS CONTRIBUTION	-	-	-	-	-	-
22	***OTHER RECURRENT COSTS***	-	40,500,000.00	31,200,000.00	-	-	69,000,000.00
2202	***OVERHEAD COST***	-	40,500,000.00	31,200,000.00	-	-	69,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	**15,500,000.00**	**9,800,000.00**	-	-	**17,500,000.00**
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	15,500,000.00	9,800,000.00	-	-	17,500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	**6,000,000.00**	**1,500,000.00**	-	-	**11,000,000.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	-	6,000,000.00	1,500,000.00	-	-	11,000,000.00
220205	**TRAINING - GENERAL**	-	**1,500,000.00**	**1,500,000.00**	-	-	**4,000,000.00**
22020501	LOCAL TRAINING	-	1,500,000.00	1,500,000.00	-	-	4,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	-	**6,000,000.00**	**5,700,000.00**	-	-	**6,500,000.00**
22020701	FINANCIAL CONSULTING	-	6,000,000.00	5,700,000.00	-	-	6,500,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	-	**1,500,000.00**	**1,200,000.00**	-	-	**10,000,000.00**
22020801	FUEL AND LUBRICANT - GENERAL	-	1,500,000.00	1,200,000.00	-	-	10,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	**10,000,000.00**	**11,500,000.00**	-	-	**20,000,000.00**
22021001	REFRESHMENT AND MEALS	-	10,000,000.00	11,500,000.00	-	-	20,000,000.00

MDA: 023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS .

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	-	2,316,500,000.00	1,889,799,995.04	-	-	1,869,500,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020102	Transport Allowance	-	-	-	-	-	-
21020103	Meal Subsidy	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020106	Leave Transport Grant	-	-	-	-	-	-
210202	SOCIAL CONTRIBUTIONS	-	-	-	-	-	-
21020201	NHIS CONTRIBUTION	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	128,500,000.00	54,255,597.00	-	-	131,500,000.00
2202	OVERHEAD COST	-	128,500,000.00	54,255,597.00	-	-	131,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	15,000,000.00	5,248,000.00	-	-	15,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	15,000,000.00	5,248,000.00	-	-	15,000,000.00
220202	UTILITIES - GENERAL	-	10,000,000.00	5,700,000.00	-	-	10,000,000.00
22020201	ELECTRICITY CHARGES	-	10,000,000.00	5,700,000.00	-	-	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	10,500,000.00	4,500,000.00	-	-	10,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	7,500,000.00	4,500,000.00	-	-	7,500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	3,000,000.00	-	-	-	3,000,000.00

220204	**MAINTENANCE SERVICES - GENERAL**		**-**	**45,000,000.00**	**15,822,720.00**	**-**	**-**	**45,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		-	25,000,000.00	6,122,720.00	-	-	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		-	20,000,000.00	9,700,000.00	-	-	20,000,000.00
220205	**TRAINING - GENERAL**		**-**	**2,000,000.00**	**970,000.00**	**-**	**-**	**4,000,000.00**
22020501	LOCAL TRAINING		-	2,000,000.00	970,000.00	-	-	2,500,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES		-	-	-	-	-	1,500,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**-**	**12,000,000.00**	**10,737,877.00**	**-**	**-**	**12,000,000.00**
22020704	ENGINEERING SERVICES		-	12,000,000.00	10,737,877.00	-	-	12,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**		**-**	**15,000,000.00**	**2,500,000.00**	**-**	**-**	**15,000,000.00**
22020801	FUEL AND LUBRICANT - GENERAL		-	15,000,000.00	2,500,000.00	-	-	15,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**		**-**	**19,000,000.00**	**8,777,000.00**	**-**	**-**	**20,000,000.00**
22021001	REFRESHMENT AND MEALS		-	9,000,000.00	5,430,000.00	-	-	10,000,000.00
22021033	OTHER MISC EXPENDITURE		-	10,000,000.00	3,347,000.00	-	-	10,000,000.00
23	***CAPITAL EXPENDITURE***		***-***	***2,188,000,000.00***	***1,835,544,398.04***	***-***	***-***	***1,738,000,000.00***
2301	***FIXED ASSETS PURCHASED***		***-***	***895,000,000.00***	***812,870,928.21***	***-***	***-***	***770,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**-**	**895,000,000.00**	**812,870,928.21**	**-**	**-**	**770,000,000.00**
23010101	PURCHASE / ACQUISITION OF LAND		-	100,000,000.00	95,000,000.00	-	-	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES		-	260,000,000.00	248,008,700.00	-	-	150,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT		-	10,000,000.00	5,475,600.00	-	-	-
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS		-	525,000,000.00	464,386,628.21	-	-	570,000,000.00
2302	***CONSTRUCTION / PROVISION***		***-***	***1,293,000,000.00***	***1,022,673,469.83***	***-***	***-***	***968,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**-**	**1,293,000,000.00**	**1,022,673,469.83**	**-**	**-**	**968,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		-	120,000,000.00	41,357,639.03	-	-	10,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		-	-	-	-	-	45,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS		-	933,000,000.00	812,280,428.00	-	-	783,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		-	70,000,000.00	67,323,851.14	-	-	-
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		-	30,000,000.00	29,001,453.66	-	-	30,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS		-	80,000,000.00	17,500,000.00	-	-	100,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS		-	60,000,000.00	55,210,098.00	-	-	-

MDA: **023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATI**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	***EXPENDITURES***	-	439,000,000.00	348,747,132.81	-	-	263,000,000.00
21	***PERSONNEL COST***	-	-	-	-	-	-
2101	***SALARY***	-	-	-	-	-	-
210101	**SALARIES AND WAGES**	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	-	-	-	-	-
210201	**ALLOWANCES**	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020102	Transport Allowance	-	-	-	-	-	-
21020103	Meal Subsidy	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020105	Entertainment Allowance	-	-	-	-	-	-
21020106	Leave Transport Grant	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
210202	**SOCIAL CONTRIBUTIONS**	-	-	-	-	-	-
21020201	NHIS CONTRIBUTION	-	-	-	-	-	-
22	***OTHER RECURRENT COSTS***	-	116,000,000.00	48,318,800.00	-	-	127,000,000.00
2202	***OVERHEAD COST***	-	116,000,000.00	48,318,800.00	-	-	127,000,000.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	15,000,000.00	8,500,000.00	-	-	15,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	15,000,000.00	8,500,000.00	-	-	15,000,000.00
220202	**UTILITIES - GENERAL**	-	2,000,000.00	-	-	-	1,000,000.00
22020202	TELEPHONE CHARGES	-	2,000,000.00	-	-	-	1,000,000.00

220203	**MATERIALS & SUPPLIES - GENERAL**		**-**	**14,000,000.00**	**5,000,000.00**	**-**	**-**	**14,000,000.00**
22020306	PRINTING OF NON - SECURITY DOCUMENTS		-	10,000,000.00	5,000,000.00	-	-	10,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES		-	4,000,000.00	-	-	-	4,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**		**-**	**2,000,000.00**	**-**	**-**	**-**	**2,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		-	1,000,000.00	-	-	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		-	1,000,000.00	-	-	-	1,000,000.00
220205	**TRAINING - GENERAL**		**-**	**9,000,000.00**	**2,738,800.00**	**-**	**-**	**8,000,000.00**
22020501	LOCAL TRAINING		-	3,000,000.00	2,738,800.00	-	-	3,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES		-	6,000,000.00	-	-	-	5,000,000.00
220206	**OTHER SERVICES - GENERAL**		**-**	**13,000,000.00**	**1,495,000.00**	**-**	**-**	**13,000,000.00**
22020609	MONITORING / SUPERVISION		-	8,000,000.00	-	-	-	8,000,000.00
22020610	OTHER SERVICES		-	5,000,000.00	1,495,000.00	-	-	5,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**-**	**5,000,000.00**	**-**	**-**	**-**	**5,000,000.00**
22020709	RESEARCH SERVICES		-	5,000,000.00	-	-	-	5,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**		**-**	**10,000,000.00**	**2,130,000.00**	**-**	**-**	**10,000,000.00**
22020801	FUEL AND LUBRICANT - GENERAL		-	10,000,000.00	2,130,000.00	-	-	10,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**		**-**	**46,000,000.00**	**28,455,000.00**	**-**	**-**	**59,000,000.00**
22021001	REFRESHMENT AND MEALS		-	15,000,000.00	4,560,000.00	-	-	15,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT		-	4,000,000.00	1,170,000.00	-	-	4,000,000.00
22021033	OTHER MISC EXPENDITURE		-	12,000,000.00	9,725,000.00	-	-	25,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS		-	15,000,000.00	13,000,000.00	-	-	15,000,000.00
23	***CAPITAL EXPENDITURE***		***-***	***323,000,000.00***	***300,428,332.81***	***-***	***-***	***136,000,000.00***
2301	***FIXED ASSETS PURCHASED***		***-***	***223,000,000.00***	***201,300,482.81***	***-***	***-***	***86,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**		**-**	**223,000,000.00**	**201,300,482.81**	**-**	**-**	**86,000,000.00**
23010113	PURCHASE OF COMPUTERS		-	65,000,000.00	59,301,098.11	-	-	30,000,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS		-	158,000,000.00	141,999,384.70	-	-	56,000,000.00
2302	***CONSTRUCTION / PROVISION***		***-***	***100,000,000.00***	***99,127,850.00***	***-***	***-***	***50,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**		**-**	**100,000,000.00**	**99,127,850.00**	**-**	**-**	**50,000,000.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		-	100,000,000.00	99,127,850.00	-	-	50,000,000.00

MDA: 025200100100 - WATER, SANITATION & HYGIENE (WASH)

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	-	197,300,000.00	169,250,012.21	-	-	297,500,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020102	Transport Allowance	-	-	-	-	-	-
21020103	Meal Subsidy	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020106	Leave Transport Grant	-	-	-	-	-	-
21020122	Hazard Allowance	-	-	-	-	-	-
21020136	Rural Posting Allowance	-	-	-	-	-	-
210202	SOCIAL CONTRIBUTIONS	-	-	-	-	-	-
21020201	NHIS CONTRIBUTION	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	32,300,000.00	32,700,000.00	-	-	67,500,000.00
2202	OVERHEAD COST	-	30,300,000.00	31,000,000.00	-	-	65,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	6,000,000.00	7,600,000.00	-	-	15,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	6,000,000.00	7,600,000.00	-	-	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	5,300,000.00	5,300,000.00	-	-	8,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	5,300,000.00	5,300,000.00	-	-	8,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	2,000,000.00	2,000,000.00	-	-	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	2,000,000.00	2,000,000.00	-	-	5,500,000.00
220205	TRAINING - GENERAL	-	2,000,000.00	1,900,000.00	-	-	3,000,000.00
22020501	LOCAL TRAINING	-	2,000,000.00	1,900,000.00	-	-	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,500,000.00	-	-	-	5,500,000.00
22020701	FINANCIAL CONSULTING	-	2,500,000.00	-	-	-	5,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	3,000,000.00	2,700,000.00	-	-	3,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	3,000,000.00	2,700,000.00	-	-	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	9,500,000.00	11,500,000.00	-	-	25,000,000.00
22021001	REFRESHMENT AND MEALS	-	9,500,000.00	11,500,000.00	-	-	25,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	2,000,000.00	1,700,000.00	-	-	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	2,000,000.00	1,700,000.00	-	-	2,000,000.00
22040106	GRANT TO GOVERMENT AGENCIES - CAPITAL	-	2,000,000.00	1,700,000.00	-	-	2,000,000.00
23	CAPITAL EXPENDITURE	-	165,000,000.00	136,550,012.21	-	-	230,000,000.00
2302	CONSTRUCTION / PROVISION	-	130,000,000.00	126,550,012.21	-	-	195,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	130,000,000.00	126,550,012.21	-	-	195,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	30,000,000.00	27,183,262.21	-	-	120,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	-	-	-	25,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	100,000,000.00	99,366,750.00	-	-	50,000,000.00
2303	REHABILITATION / REPAIRS	-	35,000,000.00	10,000,000.00	-	-	35,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	35,000,000.00	10,000,000.00	-	-	35,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	35,000,000.00	10,000,000.00	-	-	35,000,000.00

MDA: **051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	***EXPENDITURES***	-	192,500,000.00	152,913,759.98	-	-	326,500,000.00
21	***PERSONNEL COST***	-	-	-	-	-	-
2101	***SALARY***	-	-	-	-	-	-
210101	**SALARIES AND WAGES**	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	-	-	-	-	-
210201	**ALLOWANCES**	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020103	Meal Subsidy	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020106	Leave Transport Grant	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020120	Exams Supervision Allowance	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
21020122	Hazard Allowance	-	-	-	-	-	-
21020138	Teaching Allowance	-	-	-	-	-	-
21020140	Part-Time Post Teach	-	-	-	-	-	-
21020141	Teaching Practice/SIWES Allowance	-	-	-	-	-	-
22	***OTHER RECURRENT COSTS***	-	82,500,000.00	47,139,760.77	-	-	56,500,000.00
2202	***OVERHEAD COST***	-	46,500,000.00	11,950,000.00	-	-	56,500,000.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	5,000,000.00	750,000.00	-	-	10,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	5,000,000.00	750,000.00	-	-	10,000,000.00
220202	**UTILITIES - GENERAL**	-	4,000,000.00	2,000,000.00	-	-	4,000,000.00
22020201	ELECTRICITY CHARGES	-	4,000,000.00	2,000,000.00	-	-	4,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	10,000,000.00	1,650,000.00	-	-	10,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	5,000,000.00	1,400,000.00	-	-	5,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	5,000,000.00	250,000.00	-	-	5,000,000.00

220204	**MAINTENANCE SERVICES - GENERAL**	**-**	**7,500,000.00**	**2,400,000.00**	**-**	**-**	**12,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	5,000,000.00	900,000.00	-	-	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	2,500,000.00	1,500,000.00	-	-	5,000,000.00
220205	**TRAINING - GENERAL**	**-**	**4,000,000.00**	**1,500,000.00**	**-**	**-**	**5,000,000.00**
22020501	LOCAL TRAINING	-	4,000,000.00	1,500,000.00	-	-	5,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**-**	**2,500,000.00**	**1,000,000.00**	**-**	**-**	**2,000,000.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	-	2,500,000.00	1,000,000.00	-	-	2,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**-**	**3,000,000.00**	**500,000.00**	**-**	**-**	**3,000,000.00**
22020801	FUEL AND LUBRICANT - GENERAL	-	3,000,000.00	500,000.00	-	-	3,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**-**	**10,500,000.00**	**2,150,000.00**	**-**	**-**	**10,500,000.00**
22021001	REFRESHMENT AND MEALS	-	2,000,000.00	250,000.00	-	-	2,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	3,000,000.00	1,200,000.00	-	-	3,000,000.00
22021009	SPORTING ACTIVITIES	-	3,000,000.00	350,000.00	-	-	3,000,000.00
22021033	OTHER MISC EXPENDITURE	-	2,500,000.00	350,000.00	-	-	2,500,000.00
2204	***GRANTS AND CONTRIBUTIONS GENERAL***	***-***	***36,000,000.00***	***35,189,760.77***	***-***	***-***	***-***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**-**	**36,000,000.00**	**35,189,760.77**	**-**	**-**	**-**
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	36,000,000.00	35,189,760.77	-	-	-
23	***CAPITAL EXPENDITURE***	***-***	***110,000,000.00***	***105,773,999.21***	***-***	***-***	***270,000,000.00***
2301	***FIXED ASSETS PURCHASED***	***-***	***30,000,000.00***	***28,341,289.00***	***-***	***-***	***25,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**-**	**30,000,000.00**	**28,341,289.00**	**-**	**-**	**25,000,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	30,000,000.00	28,341,289.00	-	-	25,000,000.00
2302	***CONSTRUCTION / PROVISION***	***-***	***-***	***-***	***-***	***-***	***50,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**-**	**-**	**-**	**-**	**-**	**50,000,000.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	-	-	50,000,000.00
2303	***REHABILITATION / REPAIRS***	***-***	***60,000,000.00***	***58,995,612.21***	***-***	***-***	***145,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**-**	**60,000,000.00**	**58,995,612.21**	**-**	**-**	**145,000,000.00**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	60,000,000.00	58,995,612.21	-	-	145,000,000.00
2305	***OTHER CAPITAL PROJECTS***	***-***	***20,000,000.00***	***18,437,098.00***	***-***	***-***	***50,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**-**	**20,000,000.00**	**18,437,098.00**	**-**	**-**	**50,000,000.00**
23050108	SPECIAL GARNTS AND INTERVENTION	-	20,000,000.00	18,437,098.00	-	-	50,000,000.00

MDA: **051800100100 - SOCIAL SERVICE DEPARTMENT**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	***EXPENDITURES***	-	786,000,000.00	373,175,563.45	-	-	708,500,000.00
21	***PERSONNEL COST***	-	-	-	-	-	-
2101	***SALARY***	-	-	-	-	-	-
210101	**SALARIES AND WAGES**	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	-	-	-	-	-
210201	**ALLOWANCES**	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020102	Transport Allowance	-	-	-	-	-	-
21020103	Meal Subsidy	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020106	Leave Transport Grant	-	-	-	-	-	-
210202	**SOCIAL CONTRIBUTIONS**	-	-	-	-	-	-
21020201	NHIS CONTRIBUTION	-	-	-	-	-	-
22	***OTHER RECURRENT COSTS***	-	560,000,000.00	155,774,813.00	-	-	423,500,000.00
2202	***OVERHEAD COST***	-	554,000,000.00	151,818,813.00	-	-	417,500,000.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	12,000,000.00	2,140,200.00	-	-	12,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	12,000,000.00	2,140,200.00	-	-	12,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	122,000,000.00	4,510,000.00	-	-	27,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	20,000,000.00	210,000.00	-	-	15,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	100,000,000.00	3,400,000.00	-	-	10,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	2,000,000.00	900,000.00	-	-	2,000,000.00
220205	**TRAINING - GENERAL**	-	10,000,000.00	2,150,000.00	-	-	10,000,000.00

22020501	LOCAL TRAINING	-	10,000,000.00	2,150,000.00	-	-	10,000,000.00
220206	**OTHER SERVICES - GENERAL**	**-**	**5,000,000.00**	**-**	**-**	**-**	**5,000,000.00**
22020610	OTHER SERVICES	-	5,000,000.00	-	-	-	5,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**-**	**68,000,000.00**	**16,670,000.00**	**-**	**-**	**28,500,000.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	-	65,000,000.00	14,270,000.00	-	-	24,500,000.00
22020703	LEGAL SERVICES	-	3,000,000.00	2,400,000.00	-	-	4,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**-**	**10,000,000.00**	**1,800,000.00**	**-**	**-**	**8,000,000.00**
22020801	FUEL AND LUBRICANT - GENERAL	-	10,000,000.00	1,800,000.00	-	-	8,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**-**	**327,000,000.00**	**124,548,613.00**	**-**	**-**	**327,000,000.00**
22021001	REFRESHMENT AND MEALS	-	15,000,000.00	7,500,000.00	-	-	15,000,000.00
22021007	WELFARE PACKAGES	-	100,000,000.00	25,600,000.00	-	-	100,000,000.00
22021009	SPORTING ACTIVITIES	-	22,000,000.00	9,500,000.00	-	-	22,000,000.00
22021018	GENDER AND SOCIAL INCLUSION	-	35,000,000.00	11,448,613.00	-	-	35,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	155,000,000.00	70,500,000.00	-	-	155,000,000.00
2204	***GRANTS AND CONTRIBUTIONS GENERAL***	***-***	***6,000,000.00***	***3,956,000.00***	***-***	***-***	***6,000,000.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**-**	**6,000,000.00**	**3,956,000.00**	**-**	**-**	**6,000,000.00**
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	4,000,000.00	2,500,000.00	-	-	4,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	-	2,000,000.00	1,456,000.00	-	-	2,000,000.00
23	***CAPITAL EXPENDITURE***	***-***	***226,000,000.00***	***217,400,750.45***	***-***	***-***	***285,000,000.00***
2301	***FIXED ASSETS PURCHASED***	***-***	***15,000,000.00***	***14,290,761.88***	***-***	***-***	***15,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**-**	**15,000,000.00**	**14,290,761.88**	**-**	**-**	**15,000,000.00**
23010142	PURCHASE OF INFORMATION EQUIPMENTS	-	15,000,000.00	14,290,761.88	-	-	15,000,000.00
2302	***CONSTRUCTION / PROVISION***	***-***	***15,000,000.00***	***14,291,897.75***	***-***	***-***	***15,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**-**	**15,000,000.00**	**14,291,897.75**	**-**	**-**	**15,000,000.00**
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	15,000,000.00	14,291,897.75	-	-	15,000,000.00
2305	***OTHER CAPITAL PROJECTS***	***-***	***196,000,000.00***	***188,818,090.82***	***-***	***-***	***255,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**-**	**196,000,000.00**	**188,818,090.82**	**-**	**-**	**255,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	-	35,000,000.00	28,960,543.00	-	-	50,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	10,000,000.00	9,125,648.22	-	-	25,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	-	151,000,000.00	150,731,899.60	-	-	180,000,000.00

MDA: 052100100100 - PRIMARY HEALTHCARE DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	***EXPENDITURES***	-	945,000,000.00	785,967,250.77	-	-	547,000,000.00
21	***PERSONNEL COST***	-	-	-	-	-	-
2101	***SALARY***	-	-	-	-	-	-
210101	**SALARIES AND WAGES**	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	-	-	-	-	-
210201	**ALLOWANCES**	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020102	Transport Allowance	-	-	-	-	-	-
21020103	Meal Subsidy	-	-	-	-	-	-
21020105	Entertainment Allowance	-	-	-	-	-	-
21020106	Leave Transport Grant	-	-	-	-	-	-
21020110	Shift Allowance	-	-	-	-	-	-
21020118	Call Duty Allowance	-	-	-	-	-	-
21020122	Hazard Allowance	-	-	-	-	-	-
21020136	Rural Posting Allowance	-	-	-	-	-	-
210202	**SOCIAL CONTRIBUTIONS**	-	-	-	-	-	-
21020201	NHIS CONTRIBUTION	-	-	-	-	-	-
22	***OTHER RECURRENT COSTS***	-	111,000,000.00	50,183,000.00	-	-	114,000,000.00
2202	***OVERHEAD COST***	-	111,000,000.00	50,183,000.00	-	-	114,000,000.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	20,000,000.00	7,600,000.00	-	-	20,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	20,000,000.00	7,600,000.00	-	-	20,000,000.00
220202	**UTILITIES - GENERAL**	-	2,500,000.00	1,700,000.00	-	-	2,500,000.00
22020202	TELEPHONE CHARGES	-	2,500,000.00	1,700,000.00	-	-	2,500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	18,500,000.00	11,900,000.00	-	-	18,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,500,000.00	2,000,000.00	-	-	2,500,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	14,000,000.00	9,000,000.00	-	-	14,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	2,000,000.00	900,000.00	-	-	2,000,000.00

220204	**MAINTENANCE SERVICES - GENERAL**	**-**	**3,500,000.00**	**2,300,000.00**	**-**	**-**	**3,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	3,500,000.00	2,300,000.00	-	-	3,500,000.00
220205	**TRAINING - GENERAL**	**-**	**10,000,000.00**	**3,400,000.00**	**-**	**-**	**10,000,000.00**
22020501	LOCAL TRAINING	-	10,000,000.00	3,400,000.00	-	-	10,000,000.00
220206	**OTHER SERVICES - GENERAL**	**-**	**15,000,000.00**	**8,143,000.00**	**-**	**-**	**15,000,000.00**
22020601	SECURITY SERVICES	-	1,000,000.00	453,000.00	-	-	1,000,000.00
22020602	OFFICE RENT	-	1,000,000.00	460,000.00	-	-	1,000,000.00
22020607	RESCUE SERVICES	-	8,000,000.00	5,630,000.00	-	-	8,000,000.00
22020610	OTHER SERVICES	-	5,000,000.00	1,600,000.00	-	-	5,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**-**	**6,000,000.00**	**2,730,000.00**	**-**	**-**	**9,000,000.00**
22020708	MEDICAL CONSULTING	-	2,000,000.00	980,000.00	-	-	5,000,000.00
22020709	RESEARCH SERVICES	-	4,000,000.00	1,750,000.00	-	-	4,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**-**	**10,000,000.00**	**2,600,000.00**	**-**	**-**	**10,000,000.00**
22020801	FUEL AND LUBRICANT - GENERAL	-	10,000,000.00	2,600,000.00	-	-	10,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**-**	**25,500,000.00**	**9,810,000.00**	**-**	**-**	**25,500,000.00**
22021001	REFRESHMENT AND MEALS	-	10,000,000.00	2,600,000.00	-	-	10,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	3,500,000.00	2,580,000.00	-	-	3,500,000.00
22021025	SPECIAL ADVOCCY, SENSITIZATION AND CAMPAIGN	-	2,000,000.00	980,000.00	-	-	2,000,000.00
22021033	OTHER MISC EXPENDITURE	-	10,000,000.00	3,650,000.00	-	-	10,000,000.00
23	***CAPITAL EXPENDITURE***	***-***	***834,000,000.00***	***735,784,250.77***	***-***	***-***	***433,000,000.00***
2301	***FIXED ASSETS PURCHASED***	***-***	***319,000,000.00***	***249,967,303.74***	***-***	***-***	***183,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**-**	**319,000,000.00**	**249,967,303.74**	**-**	**-**	**183,000,000.00**
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	319,000,000.00	249,967,303.74	-	-	183,000,000.00
2302	***CONSTRUCTION / PROVISION***	***-***	***305,000,000.00***	***285,038,844.23***	***-***	***-***	***105,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**-**	**305,000,000.00**	**285,038,844.23**	**-**	**-**	**105,000,000.00**
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	255,000,000.00	243,130,169.23	-	-	105,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	50,000,000.00	41,908,675.00	-	-	-
2303	***REHABILITATION / REPAIRS***	***-***	***180,000,000.00***	***172,843,200.00***	***-***	***-***	***135,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**-**	**180,000,000.00**	**172,843,200.00**	**-**	**-**	**135,000,000.00**
23030103	REHABILITATION / REPAIRS - HOUSING	-	80,000,000.00	75,643,200.00	-	-	80,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	100,000,000.00	97,200,000.00	-	-	55,000,000.00
2305	***OTHER CAPITAL PROJECTS***	***-***	***30,000,000.00***	***27,934,902.80***	***-***	***-***	***10,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**-**	**30,000,000.00**	**27,934,902.80**	**-**	**-**	**10,000,000.00**
23050108	SPECIAL GARNTS AND INTERVENTION	-	30,000,000.00	27,934,902.80	-	-	10,000,000.00

MDA: 055100100100 - TRADITIONAL RULERS' COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	-	900,000,000.00	229,471,866.57	-	-	250,000,000.00
22	OTHER RECURRENT COSTS	-	900,000,000.00	229,471,866.57	-	-	250,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	900,000,000.00	229,471,866.57	-	-	250,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	900,000,000.00	229,471,866.57	-	-	250,000,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	900,000,000.00	229,471,866.57	-	-	250,000,000.00

MDA: 016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	***REVENUE***	-	***1,500,000.00***	***860,000.00***	-	-	***1,400,000.00***
12	***INDEPENDENT REVENUE***	-	***1,500,000.00***	***860,000.00***	-	-	***1,400,000.00***
1202	**NON-TAX REVENUE**	-	**1,500,000.00**	**860,000.00**	-	-	**1,400,000.00**
120204	**FEES- GENERAL**	-	**1,500,000.00**	**860,000.00**	-	-	**1,400,000.00**
12020433	Certificate of Origin/Affidavit	-	1,500,000.00	860,000.00	-	-	1,400,000.00

MDA: **021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &**

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	***REVENUE***	-	***8,000,000.00***	***340,000.00***	-	-	***380,000.00***
12	***INDEPENDENT REVENUE***	-	***8,000,000.00***	***340,000.00***	-	-	***380,000.00***
1201	**TAX REVENUE**	-	**8,000,000.00**	**340,000.00**	-	-	**380,000.00**
120103	**OTHER TAXES**	-	**8,000,000.00**	**340,000.00**	-	-	**380,000.00**
12010301	Cattle Tax (Where Applicable)	-	8,000,000.00	340,000.00	-	-	380,000.00

MDA: **022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES**

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	***REVENUE***	-	***6,849,111,167.00***	***4,690,493,125.45***	-	-	***6,711,880,000.00***
11	***GOVERNMENT SHARE OF FAAC***	-	***6,050,000,000.00***	***4,689,093,125.45***	-	-	***6,683,880,000.00***
1101	**GOVERNMENT SHARE OF FAAC**	-	**6,050,000,000.00**	**4,689,093,125.45**	-	-	**6,683,880,000.00**
110101	**LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES**	-	**4,500,000,000.00**	**4,134,255,818.99**	-	-	**5,500,000,000.00**
11010101	STATUTORY ALLOCATION	-	4,500,000,000.00	4,134,255,818.99	-	-	5,500,000,000.00
110103	**LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES**	-	**1,550,000,000.00**	**554,837,306.46**	-	-	**1,183,880,000.00**
11010301	Excess Crude	-	450,000,000.00	46,637,867.30	-	-	50,000,000.00
11010303	Exchange Gain	-	500,000,000.00	234,377,457.34	-	-	500,000,000.00
11010304	Ecological Fund	-	100,000,000.00	7,635,133.82	-	-	133,880,000.00
11010305	Electronic Money Transfer Levy (EMTL)	-	500,000,000.00	266,186,848.00	-	-	500,000,000.00
12	***INDEPENDENT REVENUE***	-	***31,420,000.00***	***1,400,000.00***	-	-	***3,000,000.00***
1202	**NON-TAX REVENUE**	-	**31,420,000.00**	**1,400,000.00**	-	-	**3,000,000.00**
120211	**INVESTMENT INCOME**	-	**31,420,000.00**	**1,400,000.00**	-	-	**3,000,000.00**
12021101	Dividends Receivable	-	4,000,000.00	650,000.00	-	-	2,000,000.00
12021103	OTHER INVESTMENT INCOME	-	27,420,000.00	750,000.00	-	-	1,000,000.00
13	***AID AND GRANTS***	-	***1,000,000.00***	-	-	-	-
1302	**GRANTS**	-	**1,000,000.00**	-	-	-	-
130201	**DOMESTIC GRANTS**	-	**1,000,000.00**	-	-	-	-
13020106	CAPITAL GRANTS FROM OTHER SOURCES	-	1,000,000.00	-	-	-	-
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	-	***766,691,167.00***	-	-	-	***25,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	-	**766,691,167.00**	-	-	-	**25,000,000.00**
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	-	**766,691,167.00**	-	-	-	**25,000,000.00**
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	-	766,691,167.00	-	-	-	25,000,000.00

MDA: **022100100100 - REVENUE DEPARTMENT**

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	***REVENUE***	***-***	***6,038,989,066.37***	***4,910,889,032.00***	***-***	***-***	***6,632,990,000.00***
11	***GOVERNMENT SHARE OF FAAC***	***-***	***5,913,259,066.37***	***4,836,888,032.00***	***-***	***-***	***6,500,000,000.00***
1101	**GOVERNMENT SHARE OF FAAC**	**-**	**5,913,259,066.37**	**4,836,888,032.00**	**-**	**-**	**6,500,000,000.00**
110102	**LOCAL GOVERNMENT SHARE OF VAT**	**-**	**5,913,259,066.37**	**4,836,888,032.00**	**-**	**-**	**6,500,000,000.00**
11010201	SHARE OF VAT	-	5,913,259,066.37	4,836,888,032.00	-	-	6,500,000,000.00
12	***INDEPENDENT REVENUE***	***-***	***125,730,000.00***	***74,001,000.00***	***-***	***-***	***132,990,000.00***
1201	**TAX REVENUE**	**-**	**6,600,000.00**	**1,660,000.00**	**-**	**-**	**9,850,000.00**
120101	**PERSONAL TAXES**	**-**	**5,000,000.00**	**460,000.00**	**-**	**-**	**7,000,000.00**
12010104	Community or Poll Taxes	-	5,000,000.00	460,000.00	-	-	7,000,000.00
120103	**OTHER TAXES**	**-**	**1,600,000.00**	**1,200,000.00**	**-**	**-**	**2,850,000.00**
12010306	DEVELOPMENT TAX/LEVY	-	1,600,000.00	1,200,000.00	-	-	2,500,000.00
12010314	Arrears of Development Tax or Levy	-	-	-	-	-	350,000.00
1202	**NON-TAX REVENUE**	**-**	**119,130,000.00**	**72,341,000.00**	**-**	**-**	**123,140,000.00**
120201	**LICENCES - GENERAL**	**-**	**53,660,000.00**	**23,846,000.00**	**-**	**-**	**47,660,000.00**
12020101	Bicycle License	-	40,000.00	60,000.00	-	-	120,000.00
12020103	Dog/Cat License	-	3,000,000.00	-	-	-	300,000.00
12020105	Hawker Permit License	-	1,000,000.00	2,300,000.00	-	-	3,600,000.00
12020106	Liquor License	-	3,500,000.00	3,800,000.00	-	-	4,500,000.00
12020107	Palm wine Tappers/Selling License	-	800,000.00	340,000.00	-	-	400,000.00
12020109	Native Liquor License	-	500,000.00	180,000.00	-	-	400,000.00
12020111	Squatters/Hawkers Permit	-	620,000.00	620,000.00	-	-	1,000,000.00
12020113	Motorcycle License	-	600,000.00	420,000.00	-	-	4,600,000.00
12020115	Eating House License	-	2,000,000.00	1,800,000.00	-	-	2,500,000.00
12020116	Kiosk License	-	700,000.00	1,300,000.00	-	-	3,000,000.00
12020119	Cattle Dealers License	-	8,000,000.00	360,000.00	-	-	3,500,000.00
12020120	Dried Fish/Dried Meat License	-	7,800,000.00	270,000.00	-	-	1,200,000.00
12020122	Butcher License	-	500,000.00	-	-	-	-
12020129	Cinematography License	-	-	-	-	-	360,000.00

12020132	Radio License		-	500,000.00	460,000.00	-	-	750,000.00
12020136	Sand Dredging License		-	100,000.00	60,000.00	-	-	120,000.00
12020137	Trade License		-	500,000.00	800,000.00	-	-	1,500,000.00
12020139	Petty Trade License		-	1,400,000.00	580,000.00	-	-	1,200,000.00
12020141	Sawmill License		-	400,000.00	150,000.00	-	-	700,000.00
12020142	Milling License		-	100,000.00	56,000.00	-	-	200,000.00
12020143	Ingredient Grinding Mill License		-	300,000.00	120,000.00	-	-	200,000.00
12020144	Corn Grinding Mill License		-	200,000.00	230,000.00	-	-	320,000.00
12020148	Welding Machine License		-	4,000,000.00	450,000.00	-	-	940,000.00
12020151	Wood making/Carpentry Workshop License		-	500,000.00	600,000.00	-	-	750,000.00
12020152	Battery Charges License		-	300,000.00	60,000.00	-	-	500,000.00
12020155	Vulgarizers License		-	3,000,000.00	120,000.00	-	-	800,000.00
12020159	Motor Mechanic & Car Wash Depo License		-	700,000.00	1,300,000.00	-	-	1,800,000.00
12020160	Building Materials Sellers License		-	4,900,000.00	2,700,000.00	-	-	4,500,000.00
12020161	Kerosene Sellers License		-	200,000.00	160,000.00	-	-	800,000.00
12020162	Photostat/Typing/Computer Institute License		-	1,000,000.00	750,000.00	-	-	800,000.00
12020164	Sewing Institute License		-	800,000.00	340,000.00	-	-	600,000.00
12020165	Hair Dressing/Barbing Salon License		-	700,000.00	360,000.00	-	-	600,000.00
12020166	Advertisement License (Sign Post)		-	5,000,000.00	3,100,000.00	-	-	5,100,000.00
120204	**FEES- GENERAL**		**-**	**15,150,000.00**	**7,235,000.00**	**-**	**-**	**19,300,000.00**
12020402	Slaughter/Abattoir Fees		-	800,000.00	240,000.00	-	-	600,000.00
12020403	Marriage Registration Fees		-	2,000,000.00	1,570,000.00	-	-	4,000,000.00
12020414	Impounding of Animal Fees		-	-	55,000.00	-	-	3,400,000.00
12020415	General Contractor Registration Fees		-	1,500,000.00	360,000.00	-	-	4,200,000.00
12020418	Felling of Trees Fees		-	100,000.00	800,000.00	-	-	700,000.00
12020419	Produce Buying/Haulage Fees		-	150,000.00	250,000.00	-	-	800,000.00
12020424	Motor Garage/Park Fees (As applicable)		-	10,000,000.00	1,660,000.00	-	-	2,000,000.00
12020425	Market Fees (As applicable)		-	100,000.00	1,200,000.00	-	-	1,600,000.00
12020438	Mobile Sales Promotion Fees		-	500,000.00	1,100,000.00	-	-	2,000,000.00
120205	**FINES - GENERAL**		**-**	**120,000.00**	**280,000.00**	**-**	**-**	**780,000.00**
12020504	Impounding of Stray Animal Fine		-	120,000.00	280,000.00	-	-	780,000.00
120207	**EARNINGS -GENERAL**		**-**	**15,200,000.00**	**12,980,000.00**	**-**	**-**	**15,400,000.00**
12020701	EARNINGS FROM CONSULTANCY SERVICES		-	5,000,000.00	280,000.00	-	-	700,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES		-	10,200,000.00	12,700,000.00	-	-	14,700,000.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**		**-**	**35,000,000.00**	**28,000,000.00**	**-**	**-**	**40,000,000.00**
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum		-	35,000,000.00	28,000,000.00	-	-	40,000,000.00

MDA: **023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS .**

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	***REVENUE***	***-***	***14,660,000.00***	***5,230,000.00***	***-***	***-***	***10,440,000.00***
12	***INDEPENDENT REVENUE***	***-***	***14,660,000.00***	***5,230,000.00***	***-***	***-***	***10,440,000.00***
1202	**NON-TAX REVENUE**	**-**	**14,660,000.00**	**5,230,000.00**	**-**	**-**	**10,440,000.00**
120201	**LICENCES - GENERAL**	**-**	**160,000.00**	**150,000.00**	**-**	**-**	**360,000.00**
12020167	Approval of Building Plan License	-	160,000.00	150,000.00	-	-	360,000.00
120204	**FEES- GENERAL**	**-**	**6,200,000.00**	**780,000.00**	**-**	**-**	**4,480,000.00**
12020401	Survey Fees	-	5,000,000.00	300,000.00	-	-	4,100,000.00
12020428	Customary Right of Occupancy fees	-	1,200,000.00	480,000.00	-	-	380,000.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**-**	**3,300,000.00**	**4,000,000.00**	**-**	**-**	**5,300,000.00**
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	-	300,000.00	-	-	-	300,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	-	3,000,000.00	4,000,000.00	-	-	5,000,000.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**-**	**5,000,000.00**	**300,000.00**	**-**	**-**	**300,000.00**
12020901	Rent on Govt. Lands	-	5,000,000.00	300,000.00	-	-	300,000.00

MDA: **023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATI**

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	***REVENUE***	***-***	***3,500,000.00***	***2,800,000.00***	***-***	***-***	***3,000,000.00***
12	***INDEPENDENT REVENUE***	***-***	***3,500,000.00***	***2,800,000.00***	***-***	***-***	***3,000,000.00***
1202	**NON-TAX REVENUE**	**-**	**3,500,000.00**	**2,800,000.00**	**-**	**-**	**3,000,000.00**
120204	**FEES- GENERAL**	**-**	**3,500,000.00**	**2,800,000.00**	**-**	**-**	**3,000,000.00**
12020416	Tenders Fees	-	3,500,000.00	2,800,000.00	-	-	3,000,000.00

MDA: **025200100100 - WATER, SANITATION & HYGIENE (WASH)**

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	***REVENUE***	***-***	***1,600,000.00***	***280,000.00***	***-***	***-***	***400,000.00***
12	***INDEPENDENT REVENUE***	***-***	***1,600,000.00***	***280,000.00***	***-***	***-***	***400,000.00***
1202	**NON-TAX REVENUE**	**-**	**1,600,000.00**	**280,000.00**	**-**	**-**	**400,000.00**
120205	**FINES - GENERAL**	**-**	**1,600,000.00**	**280,000.00**	**-**	**-**	**400,000.00**
12020510	Sanitation fines(arrest of stray Animals,Sanitation Defaulters)	-	1,600,000.00	280,000.00	-	-	400,000.00

MDA: 051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	*REVENUE*	*-*	*800,000.00*	*800,000.00*	*-*	*-*	*1,500,000.00*
12	*INDEPENDENT REVENUE*	*-*	*800,000.00*	*800,000.00*	*-*	*-*	*1,500,000.00*
1201	**TAX REVENUE**	**-**	**800,000.00**	**800,000.00**	**-**	**-**	**1,500,000.00**
120103	**OTHER TAXES**	**-**	**800,000.00**	**800,000.00**	**-**	**-**	**1,500,000.00**
12010315	Primary Education Development Levy	-	800,000.00	800,000.00	-	-	1,500,000.00

MDA: **052100100100 - PRIMARY HEALTHCARE DEPARTMENT**

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	***REVENUE***	***-***	***3,000,000.00***	***990,000.00***	***-***	***-***	***2,200,000.00***
12	***INDEPENDENT REVENUE***	***-***	***3,000,000.00***	***990,000.00***	***-***	***-***	***2,200,000.00***
1202	**NON-TAX REVENUE**	**-**	**3,000,000.00**	**990,000.00**	**-**	**-**	**2,200,000.00**
120204	**FEES- GENERAL**	**-**	**2,000,000.00**	**560,000.00**	**-**	**-**	**1,400,000.00**
12020410	Maternity & Dispensary Fees	-	2,000,000.00	560,000.00	-	-	1,400,000.00
120207	**EARNINGS -GENERAL**	**-**	**1,000,000.00**	**430,000.00**	**-**	**-**	**800,000.00**
12020702	EARNINGS FROM LABORATORY SERVICES	-	1,000,000.00	430,000.00	-	-	800,000.00