

APPROVED BUDGET (FY 2026)



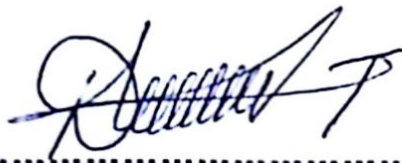
**JOS SOUTH LOCAL GOVERNMENT
PLATEAU STATE**

RECURRENT AND CAPITAL EXPENDITURE

ESTIMATES (FY 2026)

SCHEDULE OF 2026 BUDGET

The printed impression "Jos South Local Government Council Budget of Restoration (2) 2026: Rebuilding and Revitalizing Jos South Local Government Area", has been compiled by the Budget Department of Jos South Local Government Council and has been passed by the Legislative Arm of Jos South Local Government Council.



ALEX DUNG CHU WANG
CLERK OF THE HOUSE

CONSENTED BY TWO-THIRD MAJORITY,

THIS 23 DAY OF DECEMBER 2025



RT. HON. DAVID CHOMOSHEN EMMANUEL
LEADER
JOS SOUTH LOCAL GOVERNMENT COUNCIL

A APPROVED THIS 23 DAY OF DECEMBER 2025



HON. SILAS PATRICK DUNG
EXECUTIVE CHAIRMAN
JOS SOUTH LGC
2025©

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

Revenue by Economic	2026 Budget
Opening Balance	217,715,916.49
Statutory Allocation	4,500,000,000.00
VAT	4,000,000,000.00
Other FAAC	550,000,000.00
LG IGR	236,578,879.31
Share of State IGR	-
Other (Capital Receipts)	-
Total Revenue	9,504,294,795.80

Expenditure by Economic	2026 Budget
Personnel	4,278,160,025.35
Grants / Contributions to State	64,434,770.45
Other Recurrent	2,104,200,000.00
Capital	3,057,500,000.00
Total Expenditure	9,504,294,795.80

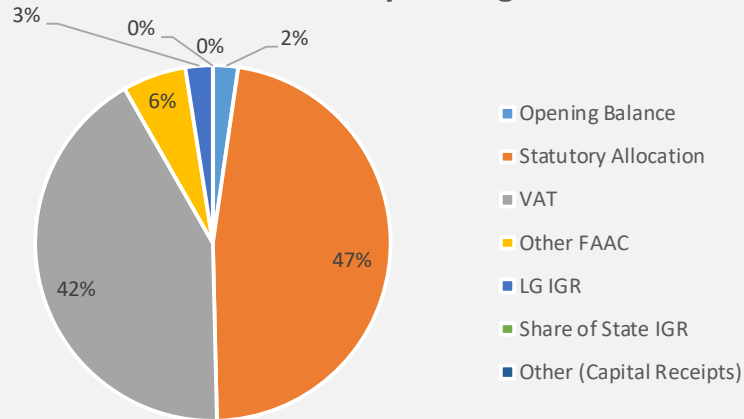
Expenditure by Sector	2026 Budget
Education	1,923,173,404.67
Health	764,185,359.21
Other Social	686,597,308.72
Agriculture	249,993,527.12
Other Economic	2,570,484,005.64
Administration	3,349,861,190.43
Law and Justice	-
Total Expenditure	9,544,294,795.80

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
Community Hall at Rayfield, Kwang Du "B" ward	210,000,000.00
INSTALLATION OF 300 UNITS OF SOLAR STREET LIGHT, RAHOL KANAN RABIN	173,000,000.00
SKILL AQUISATION CENTER	150,000,000.00
CONSTRUCTION OF BOX CULVET AT GURA VYOH-NYANGO TAH	120,000,000.00
CONSTRUCTION OF BRIDGE AT GURA RACHIS ZOT	120,000,000.00
COMPLETION OF TOWN HALL AT DAHWOL VWANA	120,000,000.00
Construction of Box Culvet at Kushe - Dahwol	120,000,000.00
PURCHASE OF FERTILIZER (NPK, UREA, ETC,) 2,160 BAGS OF 50KG	100,000,000.00
CONSTRUCTION OF BOX CULVERT AT SHAWN	100,000,000.00
CONSTRUCTION OF BRIDGE AT SOT	80,000,000.00
<i>Other Capital Projects</i>	<i>1,764,500,000.00</i>
Total	3,057,500,000.00

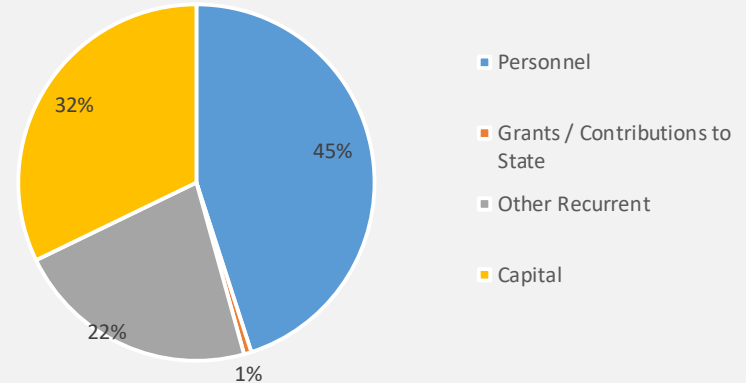
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
BUKURU	20,000,000.00	20,000,000.00
CHUGWI	120,000,000.00	120,000,000.00
DASHONONG	95,000,000.00	95,000,000.00
DU 'A	338,000,000.00	338,000,000.00
DU 'B' (TOP)	280,000,000.00	280,000,000.00
GIRING	100,000,000.00	100,000,000.00
GYEL 'A'	95,000,000.00	95,000,000.00
GYEL 'B'	225,000,000.00	225,000,000.00
HWOLSHE	15,000,000.00	15,000,000.00
KURU 'A'	209,000,000.00	209,000,000.00
KURU 'B'	30,000,000.00	30,000,000.00
KUSHE	275,000,000.00	275,000,000.00
SHEN	120,000,000.00	120,000,000.00
SOT	80,000,000.00	80,000,000.00
TANCHOL	70,000,000.00	70,000,000.00
TURU 'A'	60,000,000.00	60,000,000.00
TURU 'B'	45,000,000.00	45,000,000.00
VWANG	130,000,000.00	130,000,000.00
ZAWAN 'A'	32,500,000.00	32,500,000.00
ZAWAN 'B'	45,000,000.00	45,000,000.00

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

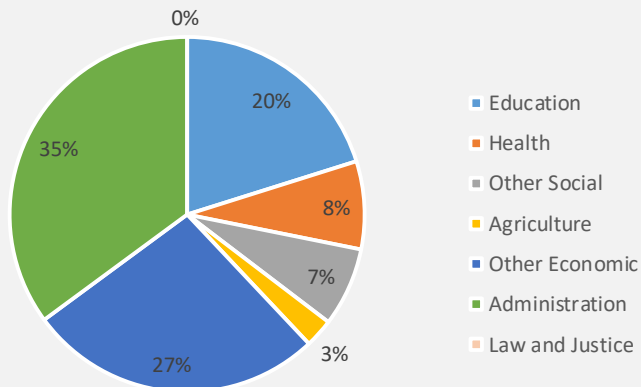
Where is the Money coming from?



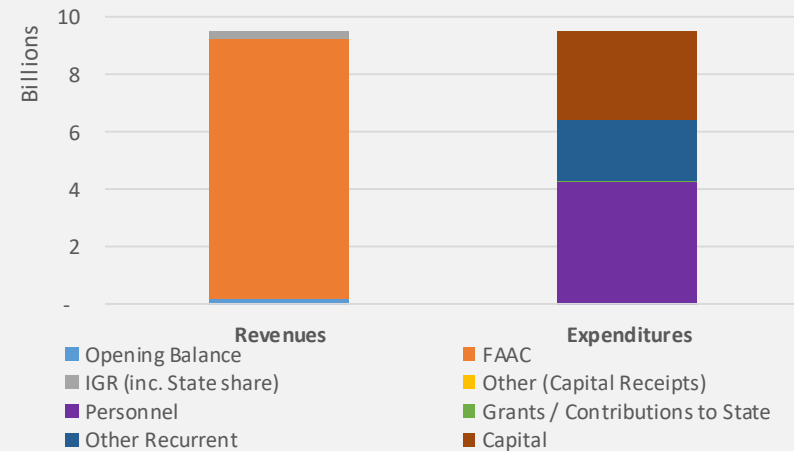
What is the Money being spent On?



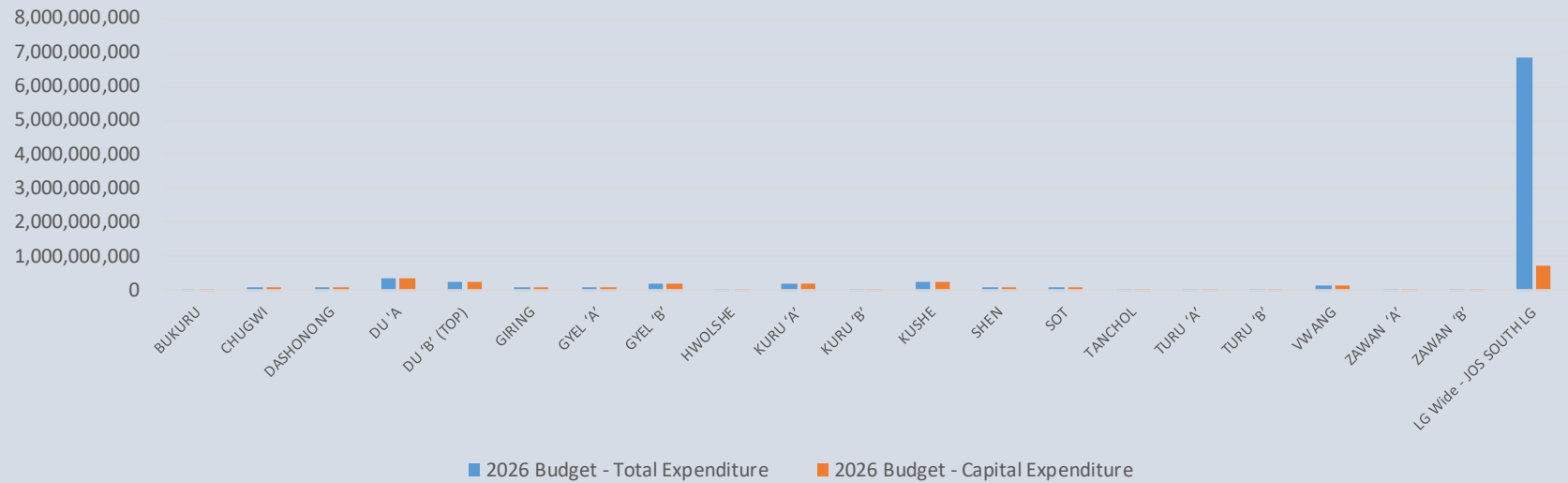
Who is Spending the Money?



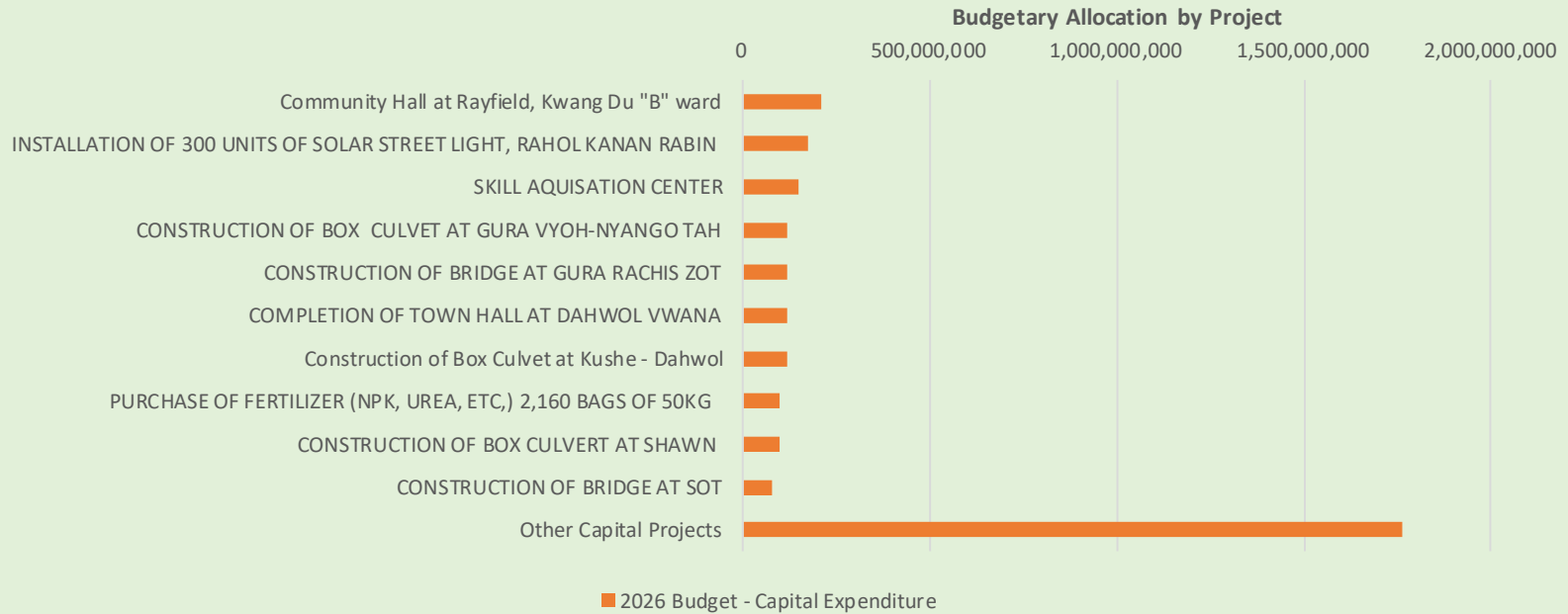
Inflows and Outflows



Where is the Money being Spent?



What Capital Projects are being Implemented (ten largest projects)?



131106 - JOS SOUTH Local Government, Plateau State - 2026 Budget: Summary

Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
Opening Balance		133,462,792.81	133,462,792.81			217,715,916.49
Recurrent Revenue	-	9,963,357,591.10	6,066,211,567.33	-	-	9,286,578,879.31
11 - GOVERNMENT SHARE OF FAAC	-	9,689,717,591.10	5,984,245,397.33	-	-	9,050,000,000.00
12 - INDEPENDENT REVENUE	-	273,640,000.00	81,966,170.00	-	-	236,578,879.31
Recurrent Expenditure	-	5,832,320,383.91	4,062,456,936.54	-	-	6,446,794,795.80
21 - PERSONNEL COST	-	3,984,313,435.79	3,237,404,347.39	-	-	4,278,160,025.35
22 - OTHER RECURRENT COSTS	-	1,848,006,948.12	825,052,589.15	-	-	2,168,634,770.45
Transfer to Capital Account	-	4,264,500,000.00	2,137,217,423.60	-	-	3,057,500,000.00
Capital Receipts	-	40,000,000.00	-	-	-	-
13 - AID AND GRANTS	-	40,000,000.00	-	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-	-	-	-
23 - CAPITAL EXPENDITURE	-	4,304,500,000.00	1,919,501,507.11	-	-	3,057,500,000.00
Total Revenue (including OB)	-	10,136,820,383.91	6,199,674,360.14	-	-	9,504,294,795.80
Total Expenditure	-	10,136,820,383.91	5,981,958,443.65	-	-	9,504,294,795.80
Closing Balance	-	0.00	217,715,916.49	-	-	0.00

131106 - JOS SOUTH Local Government, Plateau State - 2026 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	4,278,160,025.35	2,168,634,770.45	6,446,794,795.80	3,097,500,000.00	9,544,294,795.80
010000000000	ADMINISTRATION SECTOR	1,820,926,419.98	1,428,934,770.45	3,249,861,190.43	100,000,000.00	3,349,861,190.43
011100000000	OFFICE OF THE LG CHAIRMAN	1,414,415,045.20	1,195,934,770.45	2,610,349,815.65	100,000,000.00	2,710,349,815.65
011100100100	OFFICE OF THE CHAIRMAN	1,414,415,045.20	1,195,934,770.45	2,610,349,815.65	100,000,000.00	2,710,349,815.65
011200000000	LOCAL GOVERNMENT COUNCIL	140,824,922.03	94,000,000.00	234,824,922.03	-	234,824,922.03
011200300100	THE COUNCIL	140,824,922.03	94,000,000.00	234,824,922.03	-	234,824,922.03
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	4,410,706.80	19,000,000.00	23,410,706.80	-	23,410,706.80
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	4,410,706.80	19,000,000.00	23,410,706.80	-	23,410,706.80
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	261,275,745.95	120,000,000.00	381,275,745.95	-	381,275,745.95
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	261,275,745.95	120,000,000.00	381,275,745.95	-	381,275,745.95
020000000000	ECONOMIC SECTOR	385,777,532.76	452,200,000.00	837,977,532.76	1,982,500,000.00	2,820,477,532.76
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	81,993,527.12	30,000,000.00	111,993,527.12	138,000,000.00	249,993,527.12
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	81,993,527.12	30,000,000.00	111,993,527.12	138,000,000.00	249,993,527.12
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	110,908,565.61	204,000,000.00	314,908,565.61	40,000,000.00	354,908,565.61
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	110,908,565.61	204,000,000.00	314,908,565.61	40,000,000.00	354,908,565.61
022100000000	REVENUE DEPARTMENT	36,770,592.58	33,500,000.00	70,270,592.58	30,000,000.00	100,270,592.58
022100100100	REVENUE DEPARTMENT	36,770,592.58	33,500,000.00	70,270,592.58	30,000,000.00	100,270,592.58
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	52,395,350.46	125,000,000.00	177,395,350.46	1,544,500,000.00	1,721,895,350.46
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	52,395,350.46	125,000,000.00	177,395,350.46	1,544,500,000.00	1,721,895,350.46
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	24,162,976.85	34,700,000.00	58,862,976.85	50,000,000.00	108,862,976.85
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	24,162,976.85	34,700,000.00	58,862,976.85	50,000,000.00	108,862,976.85
025200000000	WATER, SANITATION & HYGIENE (WASH)	79,546,520.14	25,000,000.00	104,546,520.14	180,000,000.00	284,546,520.14
025200100100	WATER, SANITATION & HYGIENE (WASH)	79,546,520.14	25,000,000.00	104,546,520.14	180,000,000.00	284,546,520.14
050000000000	SOCIAL SECTOR	2,071,456,072.60	287,500,000.00	2,358,956,072.60	1,015,000,000.00	3,373,956,072.60
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,634,673,404.67	23,500,000.00	1,658,173,404.67	265,000,000.00	1,923,173,404.67
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,634,673,404.67	23,500,000.00	1,658,173,404.67	265,000,000.00	1,923,173,404.67
051800000000	SOCIAL SERVICES DEPARTMENT	70,597,308.72	196,000,000.00	266,597,308.72	420,000,000.00	686,597,308.72
051800100100	SOCIAL SERVICE DEPARTMENT	70,597,308.72	196,000,000.00	266,597,308.72	420,000,000.00	686,597,308.72
052100000000	PRIMARY HEALTHCARE DEPARTMENT	366,185,359.21	68,000,000.00	434,185,359.21	330,000,000.00	764,185,359.21
052100100100	PRIMARY HEALTHCARE DEPARTMENT	366,185,359.21	68,000,000.00	434,185,359.21	330,000,000.00	764,185,359.21

131106 - JOS SOUTH Local Government, Plateau State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
	Total Revenue	-	10,003,357,591.10	6,066,211,567.33	-	-	9,286,578,879.31
010000000000	ADMINISTRATION SECTOR	-	23,480,000.00	3,048,860.00	-	-	23,480,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	23,480,000.00	3,048,860.00	-	-	23,480,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	23,480,000.00	3,048,860.00	-	-	23,480,000.00
020000000000	ECONOMIC SECTOR	-	9,975,017,591.10	6,062,085,707.33	-	-	9,259,888,879.31
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	12,105,000.00	5,633,500.00	-	-	7,455,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	12,105,000.00	5,633,500.00	-	-	7,455,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	9,730,217,591.10	5,987,145,397.33	-	-	9,054,000,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	9,730,217,591.10	5,987,145,397.33	-	-	9,054,000,000.00
022100000000	REVENUE DEPARTMENT	-	89,680,000.00	30,612,260.00	-	-	61,192,000.00
022100100100	REVENUE DEPARTMENT	-	89,680,000.00	30,612,260.00	-	-	61,192,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	133,515,000.00	31,904,550.00	-	-	124,741,879.31
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	133,515,000.00	31,904,550.00	-	-	124,741,879.31
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	500,000.00	2,700,000.00	-	-	3,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	500,000.00	2,700,000.00	-	-	3,500,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	9,000,000.00	4,090,000.00	-	-	9,000,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	9,000,000.00	4,090,000.00	-	-	9,000,000.00
050000000000	SOCIAL SECTOR	-	4,860,000.00	1,077,000.00	-	-	3,210,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	2,180,000.00	230,000.00	-	-	2,180,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	2,180,000.00	230,000.00	-	-	2,180,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	2,680,000.00	847,000.00	-	-	1,030,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	2,680,000.00	847,000.00	-	-	1,030,000.00

131106 - JOS SOUTH Local Government, Plateau State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
1	REVENUE	-	10,003,357,591.10	6,066,211,567.33	-	-	9,286,578,879.31
11	GOVERNMENT SHARE OF FAAC	-	9,689,717,591.10	5,984,245,397.33	-	-	9,050,000,000.00
1101	GOVERNMENT SHARE OF FAAC	-	9,689,717,591.10	5,984,245,397.33	-	-	9,050,000,000.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	-	2,236,508,334.75	2,570,537,874.91	-	-	4,500,000,000.00
11010101	STATUTORY ALLOCATION	-	2,236,508,334.75	2,570,537,874.91	-	-	4,500,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	-	4,013,791,361.19	3,077,606,544.39	-	-	4,000,000,000.00
11010201	SHARE OF VAT	-	4,013,791,361.19	3,077,606,544.39	-	-	4,000,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	-	3,439,417,895.16	336,100,978.03	-	-	550,000,000.00
11010304	Ecological Fund	-	50,000,000.00	28,000,000.00	-	-	50,000,000.00
11010305	Electronic Money Transfer Levy (EMTL)	-	3,389,417,895.16	308,100,978.03	-	-	500,000,000.00
12	INDEPENDENT REVENUE	-	273,640,000.00	81,966,170.00	-	-	236,578,879.31
1201	TAX REVENUE	-	24,030,000.00	6,277,660.00	-	-	25,530,000.00
120101	PERSONAL TAXES	-	7,000,000.00	-	-	-	7,000,000.00
12010104	Community or Poll Taxes	-	7,000,000.00	-	-	-	7,000,000.00
120103	OTHER TAXES	-	17,030,000.00	6,277,660.00	-	-	18,530,000.00
12010301	Cattle Tax (Where Applicable)	-	15,000.00	10,000.00	-	-	15,000.00
12010306	DEVELOPMENT TAX/LEVY	-	17,000,000.00	6,257,660.00	-	-	18,500,000.00
12010307	CAPITAL GAIN TAX	-	15,000.00	10,000.00	-	-	15,000.00
1202	NON-TAX REVENUE	-	249,610,000.00	75,688,510.00	-	-	211,048,879.31
120201	LICENCES - GENERAL	-	49,140,000.00	18,222,500.00	-	-	47,280,000.00
12020101	Bicycle License	-	600,000.00	500,000.00	-	-	600,000.00
12020103	Dog/Cat License	-	50,000.00	35,000.00	-	-	50,000.00
12020104	Cart/Truck License	-	300,000.00	200,000.00	-	-	300,000.00
12020105	Hawker Permit License	-	4,000,000.00	3,700,000.00	-	-	4,000,000.00
12020106	Liquor License	-	18,480,000.00	1,373,000.00	-	-	18,480,000.00
12020111	Squatters/Hawkers Permit	-	800,000.00	700,000.00	-	-	800,000.00
12020113	Motorcycle License	-	650,000.00	500,000.00	-	-	650,000.00
12020116	Kiosk License	-	4,000,000.00	500,000.00	-	-	4,000,000.00
12020117	Bakery House License	-	3,000,000.00	2,000,000.00	-	-	3,000,000.00
12020119	Cattle Dealers License	-	1,000,000.00	500,000.00	-	-	1,000,000.00
12020120	Dried Fish/Dried Meat License	-	45,000.00	38,000.00	-	-	45,000.00
12020122	Butcher License	-	200,000.00	135,000.00	-	-	200,000.00
12020124	Goldsmith & Gold Sellers License	-	40,000.00	38,000.00	-	-	40,000.00
12020125	Dane Gun License	-	5,000.00	3,500.00	-	-	5,000.00
12020126	Hunting License	-	5,000.00	2,000.00	-	-	5,000.00
12020129	Cinematography License	-	2,180,000.00	230,000.00	-	-	2,180,000.00
12020136	Sand Dredging License	-	35,000.00	28,000.00	-	-	35,000.00
12020137	Trade License	-	3,000,000.00	2,450,000.00	-	-	3,000,000.00

12020138	Minor Industry License	-	7,000,000.00	4,000,000.00	-	-	7,000,000.00
12020141	Sawmill License	-	250,000.00	-	-	-	-
12020142	Milling License	-	280,000.00	210,000.00	-	-	290,000.00
12020143	Ingredient Grinding Mill License	-	100,000.00	80,000.00	-	-	100,000.00
12020161	Kerosene Sellers License	-	190,000.00	-	-	-	-
12020162	Photostat/Typing/Computer Institute License	-	400,000.00	-	-	-	-
12020163	Block making Machines License	-	1,500,000.00	1,000,000.00	-	-	1,500,000.00
12020164	Sewing Institute License	-	380,000.00	-	-	-	-
12020165	Hair Dressing/Barbing Salon License	-	650,000.00	-	-	-	-
120204	FEES- GENERAL	-	156,470,000.00	39,524,160.00	-	-	134,327,000.00
12020401	Survey Fees	-	150,000.00	400,000.00	-	-	550,000.00
12020402	Slaughter/Abattoir Fees	-	600,000.00	420,000.00	-	-	600,000.00
12020403	Marriage Registration Fees	-	3,500,000.00	20,000.00	-	-	30,000.00
12020404	Naming of Streets Registration Fees	-	5,000,000.00	3,110,000.00	-	-	5,000,000.00
12020408	Burial Fees	-	2,000,000.00	190,000.00	-	-	250,000.00
12020410	Maternity & Dispensary Fees	-	580,000.00	497,000.00	-	-	580,000.00
12020413	Birth & Death Registration Fees	-	100,000.00	160,000.00	-	-	200,000.00
12020414	Impounding of Animal Fees	-	200,000.00	100,000.00	-	-	200,000.00
12020415	General Contractor Registration Fees	-	10,000,000.00	160,000.00	-	-	160,000.00
12020416	Tenders Fees	-	3,500,000.00	320,000.00	-	-	400,000.00
12020418	Felling of Trees Fees	-	200,000.00	-	-	-	-
12020419	Produce Buying/Haulage Fees	-	5,000,000.00	4,200,000.00	-	-	5,000,000.00
12020420	Refuse Disposal - Fee	-	2,000,000.00	1,500,000.00	-	-	2,000,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	3,500,000.00	5,023,600.00	-	-	2,000,000.00
12020425	Market Fees (As applicable)	-	12,700,000.00	800,000.00	-	-	3,650,000.00
12020428	Customary Right of Occupancy fees	-	8,500,000.00	130,000.00	-	-	10,100,000.00
12020433	Certificate of Origin/Affidavit	-	5,000,000.00	1,675,860.00	-	-	5,000,000.00
12020434	Registration of Cultural Organization	-	350,000.00	50,000.00	-	-	100,000.00
12020436	Other Registration not Specified above (As applicable)	-	89,515,000.00	20,502,700.00	-	-	94,430,000.00
12020438	Mobile Sales Promotion Fees	-	75,000.00	65,000.00	-	-	77,000.00
12020441	Food selling Fees	-	4,000,000.00	200,000.00	-	-	4,000,000.00
120205	FINES - GENERAL	-	500,000.00	5,290,000.00	-	-	6,890,000.00
12020502	Fines on Overdue/Lost of library Books	-	500,000.00	2,700,000.00	-	-	3,500,000.00
12020503	Towing of Vehicle Fee	-	-	2,200,000.00	-	-	3,000,000.00
12020506	Penalty for Traffic Offences	-	-	-	-	-	390,000.00
12020510	Sanitation fines(arrest of stray Animals,Sanitation Defaulters)	-	-	390,000.00	-	-	-
120206	SALES - GENERAL	-	40,000,000.00	4,512,000.00	-	-	7,012,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	-	40,000,000.00	4,512,000.00	-	-	7,012,000.00
120207	EARNINGS -GENERAL	-	500,000.00	3,500,000.00	-	-	8,500,000.00
12020727	Earnings from any other services	-	500,000.00	3,500,000.00	-	-	8,500,000.00

120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	-	1,539,850.00	-	-	1,539,879.31
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	-	-	150,000.00	-	-	150,000.00
12020807	Rent on Market Lets & Government Shops	-	-	1,389,850.00	-	-	1,389,879.31
120209	RENT ON LAND & OTHERS - GENERAL	-	3,000,000.00	3,000,000.00	-	-	5,000,000.00
12020901	Rent on Govt. Lands	-	3,000,000.00	3,000,000.00	-	-	5,000,000.00
120211	INVESTMENT INCOME	-	-	100,000.00	-	-	500,000.00
12021101	Dividends Receivable	-	-	100,000.00	-	-	500,000.00
13	AID AND GRANTS	-	40,000,000.00	-	-	-	-
1301	AID	-	40,000,000.00	-	-	-	-
130102	FOREIGN AIDS	-	40,000,000.00	-	-	-	-
13010201	CURRENT FOREIGN AIDS	-	40,000,000.00	-	-	-	-

131106 - JOS SOUTH Local Government, Plateau State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Approved Budget
-	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>9,286,578,879.31</i>
01	FEDERATION ACCOUNT	9,050,000,000.00
011	FAAC DIRECT ALLOCATION	9,050,000,000.00
01101	FAAC DIRECT ALLOCATION	9,050,000,000.00
02	CONSOLIDATED REVENUE FUND	236,578,879.31
021	MAIN ENVELOP	236,578,879.31
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	236,578,879.31

131106 - JOS SOUTH 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 September			2026 Approved Budget
Total Capital Receipts		-	40,000,000.00	-	-	-	-
WORLD BANK	13010201 - CURRENT FOREIGN AIDS	-	40,000,000.00	-	-	-	-

131106 - JOS SOUTH Local Government, Plateau State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
	<i>Total Expenditure</i>	-	<i>10,136,820,383.91</i>	<i>5,981,958,443.65</i>	-	-	<i>9,544,294,795.80</i>
010000000000	ADMINISTRATION SECTOR	-	3,010,816,839.59	1,981,940,017.92	-	-	3,349,861,190.43
011100000000	OFFICE OF THE LG CHAIRMAN	-	2,444,605,464.80	1,636,570,337.83	-	-	2,710,349,815.65
011100100100	OFFICE OF THE CHAIRMAN	-	2,444,605,464.80	1,636,570,337.83	-	-	2,710,349,815.65
011200000000	LOCAL GOVERNMENT COUNCIL	-	224,824,922.03	131,675,692.52	-	-	234,824,922.03
011200300100	THE COUNCIL	-	224,824,922.03	131,675,692.52	-	-	234,824,922.03
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	14,610,706.80	7,970,942.10	-	-	23,410,706.80
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	14,610,706.80	7,970,942.10	-	-	23,410,706.80
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	326,775,745.96	205,723,045.47	-	-	381,275,745.95
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	326,775,745.96	205,723,045.47	-	-	381,275,745.95
020000000000	ECONOMIC SECTOR	-	3,341,761,184.03	1,366,856,976.82	-	-	2,820,477,532.76
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	369,693,526.58	143,156,928.98	-	-	249,993,527.12
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	369,693,526.58	143,156,928.98	-	-	249,993,527.12
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	188,195,283.12	100,877,069.21	-	-	354,908,565.61
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	188,195,283.12	100,877,069.21	-	-	354,908,565.61
022100000000	REVENUE DEPARTMENT	-	64,091,781.18	30,904,140.65	-	-	100,270,592.58
022100100100	REVENUE DEPARTMENT	-	64,091,781.18	30,904,140.65	-	-	100,270,592.58
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	2,013,806,716.21	753,068,376.36	-	-	1,721,895,350.46
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	2,013,806,716.21	753,068,376.36	-	-	1,721,895,350.46
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	104,862,976.85	148,332,199.88	-	-	108,862,976.85
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	104,862,976.85	148,332,199.88	-	-	108,862,976.85
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	601,110,900.10	190,518,261.73	-	-	284,546,520.14
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	601,110,900.10	190,518,261.73	-	-	284,546,520.14
050000000000	SOCIAL SECTOR	-	3,784,242,360.29	2,633,161,448.90	-	-	3,373,956,072.60
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	2,078,935,566.63	1,584,549,587.89	-	-	1,923,173,404.67
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	2,078,935,566.63	1,584,549,587.89	-	-	1,923,173,404.67
051800000000	SOCIAL SERVICES DEPARTMENT	-	726,621,434.44	452,259,732.61	-	-	686,597,308.72
051800100100	SOCIAL SERVICE DEPARTMENT	-	726,621,434.44	452,259,732.61	-	-	686,597,308.72
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	978,685,359.21	596,352,128.40	-	-	764,185,359.21
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	978,685,359.21	596,352,128.40	-	-	764,185,359.21

131106 - JOS SOUTH Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
	<i>Total Personnel Expenditure</i>	-	3,984,313,435.79	3,237,404,347.39	-	-	4,278,160,025.35
010000000000	ADMINISTRATION SECTOR	-	1,651,209,891.47	1,271,406,807.96	-	-	1,820,926,419.98
011100000000	OFFICE OF THE LG CHAIRMAN	-	1,244,698,516.68	976,070,127.87	-	-	1,414,415,045.20
011100100100	OFFICE OF THE CHAIRMAN	-	1,244,698,516.68	976,070,127.87	-	-	1,414,415,045.20
011200000000	LOCAL GOVERNMENT COUNCIL	-	140,824,922.03	116,480,692.52	-	-	140,824,922.03
011200300100	THE COUNCIL	-	140,824,922.03	116,480,692.52	-	-	140,824,922.03
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	4,410,706.80	5,735,942.10	-	-	4,410,706.80
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	4,410,706.80	5,735,942.10	-	-	4,410,706.80
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	261,275,745.96	173,120,045.47	-	-	261,275,745.95
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	261,275,745.96	173,120,045.47	-	-	261,275,745.95
020000000000	ECONOMIC SECTOR	-	418,861,184.03	382,055,863.54	-	-	385,777,532.76
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	81,993,526.58	55,451,928.98	-	-	81,993,527.12
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	81,993,526.58	55,451,928.98	-	-	81,993,527.12
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	109,195,283.12	81,784,215.21	-	-	110,908,565.61
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	109,195,283.12	81,784,215.21	-	-	110,908,565.61
022100000000	REVENUE DEPARTMENT	-	27,591,781.18	22,534,140.65	-	-	36,770,592.58
022100100100	REVENUE DEPARTMENT	-	27,591,781.18	22,534,140.65	-	-	36,770,592.58
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	66,806,716.21	50,023,818.53	-	-	52,395,350.46
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	66,806,716.21	50,023,818.53	-	-	52,395,350.46
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	24,162,976.85	87,976,159.43	-	-	24,162,976.85
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	24,162,976.85	87,976,159.43	-	-	24,162,976.85
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	109,110,900.10	84,285,600.73	-	-	79,546,520.14
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	109,110,900.10	84,285,600.73	-	-	79,546,520.14
050000000000	SOCIAL SECTOR	-	1,914,242,360.29	1,583,941,675.88	-	-	2,071,456,072.60
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,479,935,566.63	1,260,776,311.21	-	-	1,634,673,404.67
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,479,935,566.63	1,260,776,311.21	-	-	1,634,673,404.67
051800000000	SOCIAL SERVICES DEPARTMENT	-	68,121,434.44	51,145,824.95	-	-	70,597,308.72
051800100100	SOCIAL SERVICE DEPARTMENT	-	68,121,434.44	51,145,824.95	-	-	70,597,308.72
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	366,185,359.21	272,019,539.72	-	-	366,185,359.21
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	366,185,359.21	272,019,539.72	-	-	366,185,359.21

131106 - JOS SOUTH Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
	<i>Total Other Recurrent Expenditure</i>	-	<i>1,848,006,948.12</i>	<i>825,052,589.15</i>	-	-	<i>2,168,634,770.45</i>
010000000000	ADMINISTRATION SECTOR	-	1,202,606,948.12	650,533,209.96	-	-	1,428,934,770.45
011100000000	OFFICE OF THE LG CHAIRMAN	-	1,042,906,948.12	600,500,209.96	-	-	1,195,934,770.45
011100100100	OFFICE OF THE CHAIRMAN	-	1,042,906,948.12	600,500,209.96	-	-	1,195,934,770.45
011200000000	LOCAL GOVERNMENT COUNCIL	-	84,000,000.00	15,195,000.00	-	-	94,000,000.00
011200300100	THE COUNCIL	-	84,000,000.00	15,195,000.00	-	-	94,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	10,200,000.00	2,235,000.00	-	-	19,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	10,200,000.00	2,235,000.00	-	-	19,000,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	65,500,000.00	32,603,000.00	-	-	120,000,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	65,500,000.00	32,603,000.00	-	-	120,000,000.00
020000000000	ECONOMIC SECTOR	-	342,400,000.00	71,133,790.51	-	-	452,200,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	35,700,000.00	7,705,000.00	-	-	30,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	35,700,000.00	7,705,000.00	-	-	30,000,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	79,000,000.00	19,092,854.00	-	-	204,000,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	79,000,000.00	19,092,854.00	-	-	204,000,000.00
022100000000	REVENUE DEPARTMENT	-	36,500,000.00	8,370,000.00	-	-	33,500,000.00
022100100100	REVENUE DEPARTMENT	-	36,500,000.00	8,370,000.00	-	-	33,500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	140,500,000.00	27,693,275.51	-	-	125,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	140,500,000.00	27,693,275.51	-	-	125,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	23,700,000.00	7,040,000.00	-	-	34,700,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	23,700,000.00	7,040,000.00	-	-	34,700,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	27,000,000.00	1,232,661.00	-	-	25,000,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	27,000,000.00	1,232,661.00	-	-	25,000,000.00
050000000000	SOCIAL SECTOR	-	303,000,000.00	103,385,588.68	-	-	287,500,000.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	27,000,000.00	3,320,000.00	-	-	23,500,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	27,000,000.00	3,320,000.00	-	-	23,500,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	168,500,000.00	84,733,000.00	-	-	196,000,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	168,500,000.00	84,733,000.00	-	-	196,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	107,500,000.00	15,332,588.68	-	-	68,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	107,500,000.00	15,332,588.68	-	-	68,000,000.00

131106 - JOS SOUTH Local Government, Plateau State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Capital Expenditure</i>	-	<i>4,304,500,000.00</i>	<i>1,919,501,507.11</i>	<i>3,097,500,000.00</i>
010000000000	ADMINISTRATION SECTOR	-	157,000,000.00	60,000,000.00	100,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	157,000,000.00	60,000,000.00	100,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	-	157,000,000.00	60,000,000.00	100,000,000.00
020000000000	ECONOMIC SECTOR	-	2,580,500,000.00	913,667,322.77	1,982,500,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	252,000,000.00	80,000,000.00	138,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	252,000,000.00	80,000,000.00	138,000,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	-	-	40,000,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	-	-	40,000,000.00
022100000000	REVENUE DEPARTMENT	-	-	-	30,000,000.00
022100100100	REVENUE DEPARTMENT	-	-	-	30,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	1,806,500,000.00	675,351,282.32	1,544,500,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	1,806,500,000.00	675,351,282.32	1,544,500,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	57,000,000.00	53,316,040.45	50,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	57,000,000.00	53,316,040.45	50,000,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	465,000,000.00	105,000,000.00	180,000,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	465,000,000.00	105,000,000.00	180,000,000.00
050000000000	SOCIAL SECTOR	-	1,567,000,000.00	945,834,184.34	1,015,000,000.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	572,000,000.00	320,453,276.68	265,000,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	572,000,000.00	320,453,276.68	265,000,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	490,000,000.00	316,380,907.66	420,000,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	490,000,000.00	316,380,907.66	420,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	505,000,000.00	309,000,000.00	330,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	505,000,000.00	309,000,000.00	330,000,000.00

131106 - JOS SOUTH Local Government, Plateau State - 2026 Budget: Expenditure by Economic Classification

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
2	EXPENDITURES	-	10,136,820,383.91	5,981,958,443.65	-	-	9,504,294,795.80
21	PERSONNEL COST	-	3,984,313,435.79	3,237,404,347.39	-	-	4,278,160,025.35
2101	SALARY	-	1,353,043,036.50	1,172,139,132.35	-	-	1,177,983,277.84
210101	SALARIES AND WAGES	-	1,353,043,036.50	1,172,139,132.35	-	-	1,177,983,277.84
21010101	SALARIES	-	1,175,353,727.06	1,035,735,723.65	-	-	1,000,577,439.88
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	177,689,309.44	136,403,408.70	-	-	177,405,837.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	1,961,270,399.29	1,607,998,849.01	-	-	2,360,176,747.51
210201	ALLOWANCES	-	1,961,270,399.29	1,607,998,849.01	-	-	2,360,176,747.51
21020101	Housing /Rent Allowance	-	468,989,720.31	353,970,049.85	-	-	647,827,030.38
21020102	Transport Allowance	-	279,198,945.02	203,612,426.21	-	-	314,668,289.42
21020103	Meal Subsidy	-	56,324,275.94	40,338,977.01	-	-	66,545,574.21
21020104	Utility Allowance	-	131,063,221.51	93,376,535.18	-	-	164,636,943.27
21020106	Leave Transport Grant	-	90,811,266.14	135,722,480.24	-	-	109,955,663.68
21020107	Domestic Staff Allowance	-	25,307,352.68	20,256,497.35	-	-	47,222,733.68
21020109	Furniture Allowance	-	152,488,757.78	112,197,757.85	-	-	163,984,209.58
21020110	Shift Allowance	-	7,219,825.18	6,047,919.19	-	-	7,219,825.18
21020115	CONTRACT APPOINTMENT	-	37,224,000.00	27,918,000.00	-	-	37,224,000.00
21020118	Call Duty Allowance	-	14,818,241.63	11,275,861.58	-	-	14,818,241.63
21020120	Exams Supervision Allowance	-	20,260,730.48	7,582,094.49	-	-	15,910,780.10
21020121	NON REGULAR ALLOWANCES	-	542,244,836.07	504,616,987.76	-	-	642,244,836.07
21020122	Hazard Allowance	-	16,297,039.02	8,212,507.77	-	-	10,864,262.66
21020123	Inducement Allowance	-	14,307,982.64	7,265,230.98	-	-	9,686,974.64
21020130	Medical Allowance	-	20,836,663.04	12,589,298.67	-	-	23,489,841.16
21020136	Rural Posting Allowance	-	10,324,997.31	7,851,816.48	-	-	10,324,997.31
21020138	Teaching Allowance	-	63,552,544.53	47,664,408.40	-	-	63,552,544.53
21020143	N.Y.S.C Allowances	-	10,000,000.00	7,500,000.00	-	-	10,000,000.00
2103	SOCIAL BENEFITS	-	670,000,000.00	457,266,366.03	-	-	740,000,000.00
210301	SOCIAL BENEFITS	-	670,000,000.00	457,266,366.03	-	-	740,000,000.00
21030101	GRATUITY	-	30,000,000.00	18,000,000.00	-	-	30,000,000.00
21030102	PENSION	-	600,000,000.00	420,817,291.73	-	-	670,000,000.00
21030106	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	-	40,000,000.00	18,449,074.30	-	-	40,000,000.00
22	OTHER RECURRENT COSTS	-	1,848,006,948.12	825,052,589.15	-	-	2,168,634,770.45
2202	OVERHEAD COST	-	1,292,300,000.00	555,637,585.05	-	-	1,371,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	100,000,000.00	42,091,579.68	-	-	109,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	5,500,000.00	1,433,448.68	-	-	12,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	94,500,000.00	40,658,131.00	-	-	97,500,000.00
220202	UTILITIES - GENERAL	-	17,000,000.00	1,605,077.05	-	-	16,000,000.00
22020201	ELECTRICITY CHARGES	-	15,000,000.00	1,605,077.05	-	-	13,000,000.00

22020203	INTERNET ACCESS CHARGES	-	2,000,000.00	-	-	-	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	112,500,000.00	22,386,500.00	-	-	94,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	27,500,000.00	6,054,000.00	-	-	27,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	1,000,000.00	450,000.00	-	-	1,100,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	30,000,000.00	7,722,000.00	-	-	29,600,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	38,000,000.00	3,000,000.00	-	-	20,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	14,000,000.00	3,175,000.00	-	-	14,300,000.00
22020309	UNIFORM AND OTHER CLOTHING	-	2,000,000.00	1,985,500.00	-	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	121,000,000.00	14,132,015.00	-	-	92,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	63,500,000.00	5,400,000.00	-	-	42,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	39,500,000.00	3,573,140.00	-	-	32,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	15,000,000.00	5,158,875.00	-	-	15,000,000.00
22020410	MAINTENANCE OF STREET LIGHTING	-	3,000,000.00	-	-	-	3,000,000.00
220205	TRAINING - GENERAL	-	50,200,000.00	9,013,000.00	-	-	101,000,000.00
22020501	LOCAL TRAINING	-	50,200,000.00	9,013,000.00	-	-	101,000,000.00
220206	OTHER SERVICES - GENERAL	-	352,200,000.00	261,480,000.00	-	-	347,000,000.00
22020601	SECURITY SERVICES	-	303,500,000.00	250,000,000.00	-	-	304,500,000.00
22020602	OFFICE RENT	-	2,500,000.00	-	-	-	2,500,000.00
22020603	RESIDENTIAL RENT	-	1,500,000.00	1,500,000.00	-	-	1,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	12,200,000.00	7,350,000.00	-	-	12,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	-	16,500,000.00	-	-	-	16,500,000.00
22020607	RESCUE SERVICES	-	14,000,000.00	2,500,000.00	-	-	7,000,000.00
22020610	OTHER SERVICES	-	2,000,000.00	130,000.00	-	-	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	59,200,000.00	11,382,205.86	-	-	61,000,000.00
22020701	FINANCIAL CONSULTING	-	15,500,000.00	6,000,000.00	-	-	15,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	8,200,000.00	2,282,205.86	-	-	11,000,000.00
22020704	ENGINEERING SERVICES	-	7,000,000.00	3,000,000.00	-	-	7,000,000.00
22020705	ARCHITECTURAL SERVICES	-	8,000,000.00	-	-	-	8,000,000.00
22020706	SURVEYING SERVICES	-	5,000,000.00	-	-	-	5,000,000.00
22020707	AGRICULTURAL CONSULTING	-	1,500,000.00	-	-	-	1,500,000.00
22020708	MEDICAL CONSULTING	-	2,500,000.00	100,000.00	-	-	-
22020709	RESEARCH SERVICES	-	11,500,000.00	-	-	-	13,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	57,200,000.00	35,205,000.00	-	-	77,200,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	55,200,000.00	35,205,000.00	-	-	75,200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	2,000,000.00	-	-	-	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	-	22,000,000.00	4,810,384.00	-	-	23,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	15,000,000.00	4,505,384.00	-	-	16,000,000.00
22020902	INSURANCE PREMIUM	-	7,000,000.00	305,000.00	-	-	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	401,000,000.00	153,531,823.46	-	-	449,800,000.00
22021001	REFRESHMENT AND MEALS	-	135,000,000.00	45,306,000.00	-	-	122,000,000.00

22021002	HONORARIUM AND SITTING ALLOWANCE	-	44,500,000.00	10,988,823.46	-	-	59,500,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	12,500,000.00	3,405,000.00	-	-	12,500,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	13,000,000.00	7,305,000.00	-	-	10,000,000.00
22021007	WELFARE PACKAGES	-	130,000,000.00	73,525,000.00	-	-	134,500,000.00
22021009	SPORTING ACTIVITIES	-	10,000,000.00	1,285,000.00	-	-	42,100,000.00
22021030	TRADE FAIR EXPENSES	-	10,000,000.00	-	-	-	10,000,000.00
22021033	OTHER MISC EXPENDITURE	-	42,500,000.00	10,917,000.00	-	-	52,200,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	-	3,500,000.00	800,000.00	-	-	7,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	555,706,948.12	269,415,004.10	-	-	628,434,770.45
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	555,706,948.12	269,415,004.10	-	-	628,434,770.45
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	44,674,179.23	39,157,073.22	-	-	64,434,770.45
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	2,500,000.00	1,800,000.00	-	-	2,500,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	101,500,000.00	91,099,028.71	-	-	214,500,000.00
22040106	GRANT TO GOVERNMENT AGENCIES - CAPITAL	-	6,000,000.00	4,500,000.00	-	-	6,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	-	401,032,768.89	132,858,902.17	-	-	341,000,000.00
2206	PUBLIC DEBT CHARGES	-	-	-	-	-	119,000,000.00
220604	DOMESTIC PRINCIPAL	-	-	-	-	-	119,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	-	-	-	-	-	119,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	-	-	-	-	-	50,000,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	-	-	-	-	-	50,000,000.00
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	-	-	-	-	-	50,000,000.00
23	CAPITAL EXPENDITURE	-	4,304,500,000.00	1,919,501,507.11	-	-	3,057,500,000.00
2301	FIXED ASSETS PURCHASED	-	592,000,000.00	241,100,007.17	-	-	429,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	592,000,000.00	241,100,007.17	-	-	429,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	20,000,000.00	-	-	-	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	40,000,000.00	-	-	-	155,000,000.00
23010106	PURCHASE OF VANS	-	20,000,000.00	-	-	-	-
23010108	PURCHASE OF BUSES	-	15,000,000.00	15,000,000.00	-	-	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	130,000,000.00	12,783,966.72	-	-	65,000,000.00
23010113	PURCHASE OF COMPUTERS	-	42,000,000.00	38,316,040.45	-	-	-
23010114	PURCHASE OF COMPUTER PRINTERS	-	15,000,000.00	15,000,000.00	-	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	100,000,000.00	90,000,000.00	-	-	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	40,000,000.00	-	-	-	4,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	65,000,000.00	65,000,000.00	-	-	-
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	100,000,000.00	-	-	-	155,000,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	-	5,000,000.00	5,000,000.00	-	-	-
2302	CONSTRUCTION / PROVISION	-	2,628,000,000.00	1,125,334,184.34	-	-	2,244,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	2,628,000,000.00	1,125,334,184.34	-	-	2,244,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	-	120,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	20,000,000.00	-	-	-	50,000,000.00

23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	310,000,000.00	62,000,000.00	-	-	318,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	-	-	-	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	320,000,000.00	80,000,000.00	-	-	80,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	245,000,000.00	129,000,000.00	-	-	230,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	412,000,000.00	207,453,276.68	-	-	190,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	75,000,000.00	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	398,000,000.00	252,500,000.00	-	-	466,500,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	60,000,000.00	-	-	-	60,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	20,000,000.00	-	-	-	200,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	175,000,000.00	71,075,000.00	-	-	180,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILARS/ RIGHT OF WAYS	-	20,000,000.00	-	-	-	50,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	20,000,000.00	-	-	-	20,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	-	483,000,000.00	273,000,000.00	-	-	210,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	-	50,000,000.00
23020128	CONSTRUCTION OF PILGRIMS CAMP	-	70,000,000.00	50,305,907.66	-	-	-
2303	REHABILITATION / REPAIRS	-	787,500,000.00	393,067,315.60	-	-	220,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	787,500,000.00	393,067,315.60	-	-	220,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	-	150,000,000.00	10,660,000.00	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	25,000,000.00	25,000,000.00	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	120,000,000.00	113,000,000.00	-	-	-
23030113	REHABILITATION / REPAIRS - ROADS	-	115,500,000.00	-	-	-	220,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	25,000,000.00	25,000,000.00	-	-	-
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	160,000,000.00	160,000,000.00	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	152,000,000.00	49,407,315.60	-	-	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	40,000,000.00	10,000,000.00	-	-	-
2304	PRESERVATION OF THE ENVIRONMENT	-	20,000,000.00	-	-	-	8,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	20,000,000.00	-	-	-	8,000,000.00
23040101	TREE PLANTING	-	20,000,000.00	-	-	-	8,000,000.00
2305	OTHER CAPITAL PROJECTS	-	277,000,000.00	160,000,000.00	-	-	156,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	277,000,000.00	160,000,000.00	-	-	156,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	110,000,000.00	80,000,000.00	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	4,000,000.00	-	-	-	4,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	-	50,000,000.00	-	-	-	50,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	-	113,000,000.00	80,000,000.00	-	-	102,000,000.00

131106 - JOS SOUTH Local Government, Plateau State - 2026 Budget: Total Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
	Total Expenditure	-	10,136,820,383.91	5,981,958,443.65	-	-	9,544,294,795.80
701	GENERAL PUBLIC SERVICES	-	3,494,424,446.52	2,224,963,421.15	-	-	3,735,797,946.46
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	1,473,782,777.58	1,037,895,549.03	-	-	1,782,595,685.77
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	1,258,456,207.60	914,829,709.91	-	-	1,433,239,967.23
70112	FINANCIAL AND FISCAL AFFAIRS	-	215,326,569.98	123,065,839.12	-	-	349,355,718.54
7013	GENERAL SERVICES	-	1,987,967,489.71	1,156,910,798.90	-	-	1,900,767,490.24
70131	GENERAL PERSONNEL SERVICES	-	325,966,049.71	205,115,773.28	-	-	380,466,049.70
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	104,862,976.85	148,332,199.88	-	-	88,862,976.85
70133	OTHER GENERAL SERVICES	-	1,557,138,463.15	803,462,825.73	-	-	1,431,438,463.69
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOV	-	32,674,179.23	30,157,073.22	-	-	52,434,770.45
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVE	-	32,674,179.23	30,157,073.22	-	-	52,434,770.45
703	PUBLIC ORDER AND SAFETY	-	568,800,000.00	309,141,955.49	-	-	375,000,000.00
7031	POLICE SERVICES	-	268,800,000.00	59,141,955.49	-	-	75,000,000.00
70311	POLICE SERVICES	-	268,800,000.00	59,141,955.49	-	-	75,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	300,000,000.00	250,000,000.00	-	-	300,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	300,000,000.00	250,000,000.00	-	-	300,000,000.00
704	ECONOMIC AFFAIRS	-	560,586,196.88	155,864,647.66	-	-	688,318,726.07
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	196,500,000.00	18,370,000.00	-	-	458,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	196,500,000.00	18,370,000.00	-	-	458,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	297,700,000.00	87,705,000.00	-	-	178,000,000.00
70421	AGRICULTURE	-	297,700,000.00	87,705,000.00	-	-	178,000,000.00
7045	TRANSPORT	-	66,386,196.88	49,789,647.66	-	-	51,818,726.07
70451	ROAD TRANSPORT	-	66,386,196.88	49,789,647.66	-	-	51,818,726.07
705	ENVIRONMENTAL PROTECTION	-	47,000,000.00	1,232,661.00	-	-	25,000,000.00
7053	POLLUTION ABATEMENT	-	20,000,000.00	-	-	-	-
70531	POLLUTION ABATEMENT	-	20,000,000.00	-	-	-	-
7056	ENVIRONMENTAL PROTECTION N.E.C.	-	27,000,000.00	1,232,661.00	-	-	25,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	27,000,000.00	1,232,661.00	-	-	25,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	-	1,153,746,868.33	288,990,852.42	-	-	661,682,488.37
7061	HOUSING DEVELOPMENT	-	150,000,000.00	10,660,000.00	-	-	-
70611	HOUSING DEVELOPMENT	-	150,000,000.00	10,660,000.00	-	-	-
7062	COMMUNITY DEVELOPMENT	-	310,000,000.00	62,000,000.00	-	-	238,000,000.00
70621	COMMUNITY DEVELOPMENT	-	310,000,000.00	62,000,000.00	-	-	238,000,000.00

7063	WATER SUPPLY	-	553,246,868.33	188,637,576.91	-	-	258,682,488.37
70631	WATER SUPPLY	-	553,246,868.33	188,637,576.91	-	-	258,682,488.37
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	140,500,000.00	27,693,275.51	-	-	165,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	140,500,000.00	27,693,275.51	-	-	165,000,000.00
707	HEALTH	-	999,304,639.33	600,523,568.48	-	-	899,804,639.33
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	80,000,000.00	29,000,000.00	-	-	50,000,000.00
70711	PHARMACEUTICAL PRODUCTS	-	50,000,000.00	-	-	-	50,000,000.00
70712	OTHER MEDICAL PRODUCTS	-	30,000,000.00	29,000,000.00	-	-	-
7072	OUTPATIENT SERVICES	-	80,000,000.00	-	-	-	130,000,000.00
70721	GENERAL MEDICAL SERVICES	-	80,000,000.00	-	-	-	130,000,000.00
7073	HOSPITAL SERVICES	-	50,000,000.00	-	-	-	150,000,000.00
70731	GENERAL HOSPITAL SERVICES	-	40,000,000.00	-	-	-	100,000,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	-	10,000,000.00	-	-	-	50,000,000.00
7074	PUBLIC HEALTH SERVICES	-	789,304,639.33	571,523,568.48	-	-	569,804,639.33
70741	PUBLIC HEALTH SERVICES	-	789,304,639.33	571,523,568.48	-	-	569,804,639.33
708	RECREATION, CULTURE AND RELIGION	-	463,000,000.00	312,665,907.66	-	-	390,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	415,000,000.00	306,380,907.66	-	-	270,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	415,000,000.00	306,380,907.66	-	-	270,000,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	-	40,000,000.00	5,000,000.00	-	-	80,000,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	-	40,000,000.00	5,000,000.00	-	-	80,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	8,000,000.00	1,285,000.00	-	-	40,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	8,000,000.00	1,285,000.00	-	-	40,000,000.00
709	EDUCATION	-	2,131,502,481.56	1,586,399,774.09	-	-	1,975,740,319.60
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	2,075,502,481.56	1,581,899,774.09	-	-	1,919,740,319.60
70912	PRIMARY EDUCATION	-	2,075,502,481.56	1,581,899,774.09	-	-	1,919,740,319.60
7094	TERTIARY EDUCATION	-	6,000,000.00	4,500,000.00	-	-	6,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	-	6,000,000.00	4,500,000.00	-	-	6,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	50,000,000.00	-	-	-	50,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	50,000,000.00	-	-	-	50,000,000.00
710	SOCIAL PROTECTION	-	718,455,751.29	502,175,655.71	-	-	792,950,675.97
7101	SICKNESS AND DISABILITY	-	20,334,316.85	12,212,539.03	-	-	22,987,494.97
71011	SICKNESS	-	20,334,316.85	12,212,539.03	-	-	22,987,494.97
7102	OLD AGE	-	630,000,000.00	438,817,291.73	-	-	700,000,000.00
71021	OLD AGE	-	630,000,000.00	438,817,291.73	-	-	700,000,000.00
7109	SOCIAL PROTECTION N.E.C.	-	68,121,434.44	51,145,824.95	-	-	69,963,181.00
71091	SOCIAL PROTECTION N.E.C.	-	68,121,434.44	51,145,824.95	-	-	69,963,181.00

131106 - JOS SOUTH Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
	Total Personnel Expenditure	-	3,984,313,435.79	3,237,404,347.39	-	-	4,278,160,025.35
701	GENERAL PUBLIC SERVICES	-	1,261,417,498.40	1,078,283,989.91	-	-	1,370,163,176.01
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	891,850,008.69	757,706,513.78	-	-	1,000,595,685.77
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	755,523,438.71	653,733,528.66	-	-	855,239,967.23
70112	FINANCIAL AND FISCAL AFFAIRS	-	136,326,569.98	103,972,985.12	-	-	145,355,718.54
7013	GENERAL SERVICES	-	369,567,489.71	320,577,476.13	-	-	369,567,490.24
70131	GENERAL PERSONNEL SERVICES	-	260,466,049.71	172,512,773.28	-	-	260,466,049.70
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	24,162,976.85	87,976,159.43	-	-	24,162,976.85
70133	OTHER GENERAL SERVICES	-	84,938,463.15	60,088,543.41	-	-	84,938,463.69
704	ECONOMIC AFFAIRS	-	66,386,196.88	49,789,647.66	-	-	51,818,726.07
7045	TRANSPORT	-	66,386,196.88	49,789,647.66	-	-	51,818,726.07
70451	ROAD TRANSPORT	-	66,386,196.88	49,789,647.66	-	-	51,818,726.07
706	HOUSING AND COMMUNITY AMMENITIES	-	108,246,868.33	83,637,576.91	-	-	78,682,488.37
7063	WATER SUPPLY	-	108,246,868.33	83,637,576.91	-	-	78,682,488.37
70631	WATER SUPPLY	-	108,246,868.33	83,637,576.91	-	-	78,682,488.37
707	HEALTH	-	361,804,639.33	271,690,979.80	-	-	361,804,639.33
7074	PUBLIC HEALTH SERVICES	-	361,804,639.33	271,690,979.80	-	-	361,804,639.33
70741	PUBLIC HEALTH SERVICES	-	361,804,639.33	271,690,979.80	-	-	361,804,639.33
709	EDUCATION	-	1,468,002,481.56	1,251,826,497.41	-	-	1,622,740,319.60
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	1,468,002,481.56	1,251,826,497.41	-	-	1,622,740,319.60
70912	PRIMARY EDUCATION	-	1,468,002,481.56	1,251,826,497.41	-	-	1,622,740,319.60
710	SOCIAL PROTECTION	-	718,455,751.29	502,175,655.71	-	-	792,950,675.97
7101	SICKNESS AND DISABILITY	-	20,334,316.85	12,212,539.03	-	-	22,987,494.97
71011	SICKNESS	-	20,334,316.85	12,212,539.03	-	-	22,987,494.97
7102	OLD AGE	-	630,000,000.00	438,817,291.73	-	-	700,000,000.00
71021	OLD AGE	-	630,000,000.00	438,817,291.73	-	-	700,000,000.00
7109	SOCIAL PROTECTION N.E.C.	-	68,121,434.44	51,145,824.95	-	-	69,963,181.00
71091	SOCIAL PROTECTION N.E.C.	-	68,121,434.44	51,145,824.95	-	-	69,963,181.00

131106 - JOS SOUTH Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
	Total Other Recurrent Expenditure	-	1,848,006,948.12	825,052,589.15	-	-	2,168,634,770.45
701	GENERAL PUBLIC SERVICES	-	874,506,948.12	435,672,108.47	-	-	1,164,134,770.45
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	581,932,768.89	280,189,035.25	-	-	782,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	502,932,768.89	261,096,181.25	-	-	578,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	79,000,000.00	19,092,854.00	-	-	204,000,000.00
7013	GENERAL SERVICES	-	259,900,000.00	125,326,000.00	-	-	329,700,000.00
70131	GENERAL PERSONNEL SERVICES	-	65,500,000.00	32,603,000.00	-	-	120,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	23,700,000.00	7,040,000.00	-	-	34,700,000.00
70133	OTHER GENERAL SERVICES	-	170,700,000.00	85,683,000.00	-	-	175,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOV	-	32,674,179.23	30,157,073.22	-	-	52,434,770.45
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVE	-	32,674,179.23	30,157,073.22	-	-	52,434,770.45
703	PUBLIC ORDER AND SAFETY	-	471,800,000.00	309,141,955.49	-	-	375,000,000.00
7031	POLICE SERVICES	-	171,800,000.00	59,141,955.49	-	-	75,000,000.00
70311	POLICE SERVICES	-	171,800,000.00	59,141,955.49	-	-	75,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	300,000,000.00	250,000,000.00	-	-	300,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	300,000,000.00	250,000,000.00	-	-	300,000,000.00
704	ECONOMIC AFFAIRS	-	102,200,000.00	16,075,000.00	-	-	143,500,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	56,500,000.00	8,370,000.00	-	-	103,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	56,500,000.00	8,370,000.00	-	-	103,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	45,700,000.00	7,705,000.00	-	-	40,000,000.00
70421	AGRICULTURE	-	45,700,000.00	7,705,000.00	-	-	40,000,000.00
705	ENVIRONMENTAL PROTECTION	-	27,000,000.00	1,232,661.00	-	-	25,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	-	27,000,000.00	1,232,661.00	-	-	25,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	27,000,000.00	1,232,661.00	-	-	25,000,000.00
706	HOUSING AND COMMUNITY AMMENTIES	-	140,500,000.00	27,693,275.51	-	-	125,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	140,500,000.00	27,693,275.51	-	-	125,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	140,500,000.00	27,693,275.51	-	-	125,000,000.00
707	HEALTH	-	132,500,000.00	19,832,588.68	-	-	208,000,000.00
7074	PUBLIC HEALTH SERVICES	-	132,500,000.00	19,832,588.68	-	-	208,000,000.00
70741	PUBLIC HEALTH SERVICES	-	132,500,000.00	19,832,588.68	-	-	208,000,000.00
708	RECREATION, CULTURE AND RELIGION	-	8,000,000.00	1,285,000.00	-	-	40,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	8,000,000.00	1,285,000.00	-	-	40,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	8,000,000.00	1,285,000.00	-	-	40,000,000.00
709	EDUCATION	-	91,500,000.00	14,120,000.00	-	-	88,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	35,500,000.00	9,620,000.00	-	-	32,000,000.00
70912	PRIMARY EDUCATION	-	35,500,000.00	9,620,000.00	-	-	32,000,000.00
7094	TERTIARY EDUCATION	-	6,000,000.00	4,500,000.00	-	-	6,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	-	6,000,000.00	4,500,000.00	-	-	6,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	50,000,000.00	-	-	-	50,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	50,000,000.00	-	-	-	50,000,000.00

131106 - JOS SOUTH Local Government, Plateau State - 2026 Budget: Capital Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	572,000,000.00	320,453,276.68	265,000,000.00
70912	PRIMARY EDUCATION	-	572,000,000.00	320,453,276.68	265,000,000.00

131106 - JOS SOUTH Local Government, Plateau State - 2026 Budget: Total Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
131	Plateau State	0.00	10,136,820,383.91	5,981,958,443.65	0.00	0.00	9,544,294,795.80
1311	Plateau North	0.00	10,136,820,383.91	5,981,958,443.65	0.00	0.00	9,544,294,795.80
131106	JOS SOUTH	-	10,136,820,383.91	5,981,958,443.65	-	-	9,544,294,795.80
13110601	BUKURU	-	147,000,000.00	-	-	-	20,000,000.00
13110602	CHUGWI	-	150,000,000.00	91,075,000.00	-	-	120,000,000.00
13110603	DASHONONG	-	232,000,000.00	143,000,000.00	-	-	95,000,000.00
13110604	DU 'A	-	280,000,000.00	92,000,000.00	-	-	338,000,000.00
13110605	DU 'B' (TOP)	-	643,000,000.00	371,000,000.00	-	-	280,000,000.00
13110606	GIRING	-	67,000,000.00	15,000,000.00	-	-	100,000,000.00
13110607	GYEL 'A'	-	195,000,000.00	80,000,000.00	-	-	95,000,000.00
13110608	GYEL 'B'	-	165,500,000.00	87,000,000.00	-	-	225,000,000.00
13110609	HWOLSHE	-	30,000,000.00	10,000,000.00	-	-	15,000,000.00
13110610	KURU 'A'	-	130,000,000.00	53,000,000.00	-	-	209,000,000.00
13110611	KURU 'B'	-	140,000,000.00	70,000,000.00	-	-	30,000,000.00
13110612	KUSHE	-	145,000,000.00	35,000,000.00	-	-	275,000,000.00
13110613	SHEN	-	85,000,000.00	43,000,000.00	-	-	120,000,000.00
13110614	SOT	-	60,000,000.00	25,000,000.00	-	-	80,000,000.00
13110615	TANCHOL	-	80,000,000.00	10,000,000.00	-	-	70,000,000.00
13110616	TURU 'A'	-	75,000,000.00	20,000,000.00	-	-	60,000,000.00
13110617	TURU 'B'	-	95,000,000.00	35,660,000.00	-	-	45,000,000.00
13110618	VWANG	-	298,000,000.00	178,453,276.68	-	-	130,000,000.00
13110619	ZAWAN 'A'	-	108,000,000.00	25,500,000.00	-	-	32,500,000.00
13110620	ZAWAN 'B'	-	70,000,000.00	25,000,000.00	-	-	45,000,000.00
13110697	LG Wide - JOS SOUTH LG	-	6,765,646,204.68	4,435,714,065.04	-	-	6,851,360,025.35
13110698	Outside - JOS SOUTH LG	-	145,674,179.23	136,556,101.93	-	-	278,434,770.45
13110699	Outside State - JOS SOUTH LG	-	30,000,000.00	-	-	-	30,000,000.00

131106 - JOS SOUTH Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
131	Plateau State	0.00	3,984,313,435.79	3,237,404,347.39	4,278,160,025.35
1311	Plateau North	0.00	3,984,313,435.79	3,237,404,347.39	4,278,160,025.35
131106	JOS SOUTH	0.00	3,984,313,435.79	3,237,404,347.39	4,278,160,025.35
13110697	LG Wide - JOS SOUTH LG	-	3,984,313,435.79	3,237,404,347.39	4,278,160,025.35

131106 - JOS SOUTH Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
131	Plateau State	0.00	1,848,006,948.12	825,052,589.15	0.00	0.00	2,168,634,770.45
1311	Plateau North	0.00	1,848,006,948.12	825,052,589.15	0.00	0.00	2,168,634,770.45
131106	JOS SOUTH	-	1,848,006,948.12	825,052,589.15	-	-	2,168,634,770.45
13110697	LG Wide - JOS SOUTH LG	-	1,672,332,768.89	688,496,487.22	-	-	1,860,200,000.00
13110698	Outside - JOS SOUTH LG	-	145,674,179.23	136,556,101.93	-	-	278,434,770.45
13110699	Outside State - JOS SOUTH LG	-	30,000,000.00	-	-	-	30,000,000.00

131106 - JOS SOUTH Local Government, Plateau State - 2026 Budget: Capital Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
131	Plateau State	0.00	4,304,500,000.00	1,919,501,507.11	0.00	0.00	3,097,500,000.00
1311	Plateau North	0.00	4,304,500,000.00	1,919,501,507.11	0.00	0.00	3,097,500,000.00
131106	JOS SOUTH	-	4,304,500,000.00	1,919,501,507.11	-	-	3,097,500,000.00
13110601	BUKURU	-	147,000,000.00	-	-	-	20,000,000.00
13110602	CHUGWI	-	150,000,000.00	91,075,000.00	-	-	120,000,000.00
13110603	DASHONONG	-	232,000,000.00	143,000,000.00	-	-	95,000,000.00
13110604	DU 'A	-	280,000,000.00	92,000,000.00	-	-	338,000,000.00
13110605	DU 'B' (TOP)	-	643,000,000.00	371,000,000.00	-	-	280,000,000.00
13110606	GIRING	-	67,000,000.00	15,000,000.00	-	-	100,000,000.00
13110607	GYEL 'A'	-	195,000,000.00	80,000,000.00	-	-	95,000,000.00
13110608	GYEL 'B'	-	165,500,000.00	87,000,000.00	-	-	225,000,000.00
13110609	HWOLSHE	-	30,000,000.00	10,000,000.00	-	-	15,000,000.00
13110610	KURU 'A'	-	130,000,000.00	53,000,000.00	-	-	209,000,000.00
13110611	KURU 'B'	-	140,000,000.00	70,000,000.00	-	-	30,000,000.00
13110612	KUSHE	-	145,000,000.00	35,000,000.00	-	-	275,000,000.00
13110613	SHEN	-	85,000,000.00	43,000,000.00	-	-	120,000,000.00
13110614	SOT	-	60,000,000.00	25,000,000.00	-	-	80,000,000.00
13110615	TANCHOL	-	80,000,000.00	10,000,000.00	-	-	70,000,000.00
13110616	TURU 'A'	-	75,000,000.00	20,000,000.00	-	-	60,000,000.00
13110617	TURU 'B'	-	95,000,000.00	35,660,000.00	-	-	45,000,000.00
13110618	VWANG	-	298,000,000.00	178,453,276.68	-	-	130,000,000.00
13110619	ZAWAN 'A'	-	108,000,000.00	25,500,000.00	-	-	32,500,000.00
13110620	ZAWAN 'B'	-	70,000,000.00	25,000,000.00	-	-	45,000,000.00
13110697	LG Wide - JOS SOUTH LG	-	1,109,000,000.00	509,813,230.43	-	-	713,000,000.00

131106 - JOS SOUTH 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 September			2026 Approved Budget
	Total Expenditure	-	10,136,820,383.91	5,981,958,443.65	-	-	9,544,294,795.80
01	Agriculture	-	379,693,526.58	143,156,928.98	-	-	259,993,527.12
0101	Effective governance of the Agriculture Sector	-	127,693,526.58	63,156,928.98	-	-	121,993,527.12
010101	Legal, policy, regulations and standards, guidelines and protocols development and	-	117,693,526.58	63,156,928.98	-	-	111,993,527.12
010102	Agriculture sector coordination mechanisms	-	10,000,000.00	-	-	-	10,000,000.00
0102	Development of the livestock value chain	-	25,000,000.00	-	-	-	20,000,000.00
010202	Meat processing and marketing	-	25,000,000.00	-	-	-	-
010203	Poultry, pig, and micro livestock production	-	-	-	-	-	20,000,000.00
0103	Enhancement of food production and productivity	-	167,000,000.00	80,000,000.00	-	-	104,000,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's co	-	54,000,000.00	-	-	-	4,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-	-	113,000,000.00	80,000,000.00	-	-	100,000,000.00
0104	Reduction of post-harvest losses	-	-	-	-	-	2,000,000.00
010402	Buffer stocking and commodity warehousing	-	-	-	-	-	2,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiver	-	20,000,000.00	-	-	-	8,000,000.00
010601	Forest regeneration and conservation	-	20,000,000.00	-	-	-	8,000,000.00
0107	Promotion of enabling environment for increased agricultural developm	-	40,000,000.00	-	-	-	-
010701	Integrated rural development (agricultural land development, farm mechanization	-	40,000,000.00	-	-	-	-
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	-	-	-	-	4,000,000.00
011001	Agriculture Programme Not Elsewhere Classified	-	-	-	-	-	4,000,000.00
02	Societal Re-orientation	-	120,000,000.00	50,305,907.66	-	-	50,000,000.00
0210	Societal Re-orientation - General	-	120,000,000.00	50,305,907.66	-	-	50,000,000.00
021001	Societal Re-orientation - General	-	120,000,000.00	50,305,907.66	-	-	50,000,000.00
03	Poverty Alleviation	-	208,500,000.00	94,733,000.00	-	-	196,000,000.00
0310	Poverty Alleviation - General	-	208,500,000.00	94,733,000.00	-	-	196,000,000.00
031001	Poverty Alleviation - General	-	208,500,000.00	94,733,000.00	-	-	196,000,000.00
04	Health	-	1,003,685,359.21	600,852,128.40	-	-	904,185,359.21
0401	Effective governance of the health system	-	618,685,359.21	291,852,128.40	-	-	754,185,359.21
040101	Legal, policy, regulations and standards, guidelines and protocols development and	-	473,685,359.21	287,352,128.40	-	-	434,185,359.21
040103	Health sector coordination mechanisms	-	145,000,000.00	4,500,000.00	-	-	320,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (E	-	125,000,000.00	65,000,000.00	-	-	100,000,000.00
040301	Reproductive, maternal and neonatal health	-	10,000,000.00	-	-	-	50,000,000.00
040306	Nutrition	-	100,000,000.00	50,000,000.00	-	-	50,000,000.00
040307	Emergency services	-	15,000,000.00	15,000,000.00	-	-	-

0405	Provision of adequate and modern health infrastructure for health serv	-	230,000,000.00	215,000,000.00	-	-	-
040501	Functional health facilities	-	230,000,000.00	215,000,000.00	-	-	-
0406	Provision of quality, affordable, available, and safe medicines, vaccines,	-	30,000,000.00	29,000,000.00	-	-	-
040602	Vaccines supply chain	-	30,000,000.00	29,000,000.00	-	-	-
0410	Health Sector Expenditures Not Elsewhere Classified	-	-	-	-	-	50,000,000.00
041001	Health Not Elsewhere Classified	-	-	-	-	-	50,000,000.00
05	Education	-	2,176,109,745.86	1,625,506,661.11	-	-	2,040,108,175.12
0501	Effective governance of the education system	-	2,143,435,566.63	1,595,349,587.89	-	-	1,987,673,404.67
050101	Legal, policy, regulations and standards, guidelines and protocols development an	-	1,506,935,566.63	1,264,096,311.21	-	-	1,658,173,404.67
050103	Education sector coordination mechanisms	-	636,500,000.00	331,253,276.68	-	-	329,500,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	-	32,674,179.23	30,157,073.22	-	-	52,434,770.45
051001	Education Not Elsewhere Classified	-	32,674,179.23	30,157,073.22	-	-	52,434,770.45
06	Housing and Urban Development	-	297,306,716.21	88,377,094.04	-	-	267,395,350.46
0610	Housing and Urban Development - General	-	297,306,716.21	88,377,094.04	-	-	267,395,350.46
061001	Housing and Urban Development - General	-	297,306,716.21	88,377,094.04	-	-	267,395,350.46
08	Youth	-	235,000,000.00	196,075,000.00	-	-	-
0810	Youth - General	-	235,000,000.00	196,075,000.00	-	-	-
081001	Youth - General	-	235,000,000.00	196,075,000.00	-	-	-
09	Environmental Improvement	-	20,000,000.00	-	-	-	-
0910	Environmental Improvement - General	-	20,000,000.00	-	-	-	-
091001	Environmental Improvement - General	-	20,000,000.00	-	-	-	-
10	Water Resources and Rural Development	-	581,110,900.10	190,518,261.73	-	-	284,546,520.14
1010	Water Resources and Rural Deve - General	-	581,110,900.10	190,518,261.73	-	-	284,546,520.14
101001	Water Resources and Rural Deve - General	-	581,110,900.10	190,518,261.73	-	-	284,546,520.14
11	Information Communication and Technology	-	27,000,000.00	27,000,000.00	-	-	50,000,000.00
1110	Information Communication and Technology - General	-	27,000,000.00	27,000,000.00	-	-	50,000,000.00
111001	Information Communication and Technology - General	-	27,000,000.00	27,000,000.00	-	-	50,000,000.00
12	Growing the Private Sector	-	20,000,000.00	-	-	-	220,000,000.00
1210	Growing the Private Sector - General	-	20,000,000.00	-	-	-	220,000,000.00
121001	Growing the Private Sector - General	-	20,000,000.00	-	-	-	220,000,000.00
13	Reform of Government and Governance	-	4,139,914,135.95	2,620,933,461.72	-	-	4,162,565,863.74
1310	Reform of Government and Governance - General	-	4,139,914,135.95	2,620,933,461.72	-	-	4,162,565,863.74
131001	Reform of Government and Governance - General	-	4,139,914,135.95	2,620,933,461.72	-	-	4,162,565,863.74
14	Power	-	410,000,000.00	62,000,000.00	-	-	443,000,000.00
1410	Power - General	-	410,000,000.00	62,000,000.00	-	-	443,000,000.00
141001	Power - General	-	410,000,000.00	62,000,000.00	-	-	443,000,000.00
17	Road	-	518,500,000.00	282,500,000.00	-	-	666,500,000.00
1710	Road - General	-	518,500,000.00	282,500,000.00	-	-	666,500,000.00
171001	Road - General	-	518,500,000.00	282,500,000.00	-	-	666,500,000.00

131106 - JOS SOUTH 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 September			2026 Approved Budget
	Total Expenditure	-	3,984,313,435.79	3,237,404,347.39	-	-	4,278,160,025.35
01	Agriculture	-	81,993,526.58	55,451,928.98	-	-	81,993,527.12
0101	Effective governance of the Agriculture Sector	-	81,993,526.58	55,451,928.98	-	-	81,993,527.12
010101	Legal, policy, regulations and standards, guidelines and protocols development and	-	81,993,526.58	55,451,928.98	-	-	81,993,527.12
04	Health	-	366,185,359.21	272,019,539.72	-	-	366,185,359.21
0401	Effective governance of the health system	-	366,185,359.21	272,019,539.72	-	-	366,185,359.21
040101	Legal, policy, regulations and standards, guidelines and protocols development and	-	366,185,359.21	272,019,539.72	-	-	366,185,359.21
05	Education	-	1,479,935,566.63	1,260,776,311.21	-	-	1,634,673,404.67
0501	Effective governance of the education system	-	1,479,935,566.63	1,260,776,311.21	-	-	1,634,673,404.67
050101	Legal, policy, regulations and standards, guidelines and protocols development and	-	1,479,935,566.63	1,260,776,311.21	-	-	1,634,673,404.67
06	Housing and Urban Development	-	66,806,716.21	50,023,818.53	-	-	52,395,350.46
0610	Housing and Urban Development - General	-	66,806,716.21	50,023,818.53	-	-	52,395,350.46
061001	Housing and Urban Development - General	-	66,806,716.21	50,023,818.53	-	-	52,395,350.46
10	Water Resources and Rural Development	-	109,110,900.10	84,285,600.73	-	-	79,546,520.14
1010	Water Resources and Rural Deve - General	-	109,110,900.10	84,285,600.73	-	-	79,546,520.14
101001	Water Resources and Rural Deve - General	-	109,110,900.10	84,285,600.73	-	-	79,546,520.14
13	Reform of Government and Governance	-	1,880,281,367.06	1,514,847,148.21	-	-	2,063,365,863.74
1310	Reform of Government and Governance - General	-	1,880,281,367.06	1,514,847,148.21	-	-	2,063,365,863.74
131001	Reform of Government and Governance - General	-	1,880,281,367.06	1,514,847,148.21	-	-	2,063,365,863.74

131106 - JOS SOUTH 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 September			2026 Approved Budget
	Total Expenditure	-	1,848,006,948.12	825,052,589.15	-	-	2,168,634,770.45
01	Agriculture	-	45,700,000.00	7,705,000.00	-	-	40,000,000.00
0101	Effective governance of the Agriculture Sector	-	45,700,000.00	7,705,000.00	-	-	40,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and	-	35,700,000.00	7,705,000.00	-	-	30,000,000.00
010102	Agriculture sector coordination mechanisms	-	10,000,000.00	-	-	-	10,000,000.00
03	Poverty Alleviation	-	168,500,000.00	84,733,000.00	-	-	196,000,000.00
0310	Poverty Alleviation - General	-	168,500,000.00	84,733,000.00	-	-	196,000,000.00
031001	Poverty Alleviation - General	-	168,500,000.00	84,733,000.00	-	-	196,000,000.00
04	Health	-	132,500,000.00	19,832,588.68	-	-	208,000,000.00
0401	Effective governance of the health system	-	132,500,000.00	19,832,588.68	-	-	158,000,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and	-	107,500,000.00	15,332,588.68	-	-	68,000,000.00
040103	Health sector coordination mechanisms	-	25,000,000.00	4,500,000.00	-	-	90,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	-	-	-	-	-	50,000,000.00
041001	Health Not Elsewhere Classified	-	-	-	-	-	50,000,000.00
05	Education	-	124,174,179.23	44,277,073.22	-	-	140,434,770.45
0501	Effective governance of the education system	-	91,500,000.00	14,120,000.00	-	-	88,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and	-	27,000,000.00	3,320,000.00	-	-	23,500,000.00
050103	Education sector coordination mechanisms	-	64,500,000.00	10,800,000.00	-	-	64,500,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	-	32,674,179.23	30,157,073.22	-	-	52,434,770.45
051001	Education Not Elsewhere Classified	-	32,674,179.23	30,157,073.22	-	-	52,434,770.45
06	Housing and Urban Development	-	140,500,000.00	27,693,275.51	-	-	125,000,000.00
0610	Housing and Urban Development - General	-	140,500,000.00	27,693,275.51	-	-	125,000,000.00
061001	Housing and Urban Development - General	-	140,500,000.00	27,693,275.51	-	-	125,000,000.00
10	Water Resources and Rural Development	-	27,000,000.00	1,232,661.00	-	-	25,000,000.00
1010	Water Resources and Rural Deve - General	-	27,000,000.00	1,232,661.00	-	-	25,000,000.00
101001	Water Resources and Rural Deve - General	-	27,000,000.00	1,232,661.00	-	-	25,000,000.00
12	Growing the Private Sector	-	20,000,000.00	-	-	-	70,000,000.00
1210	Growing the Private Sector - General	-	20,000,000.00	-	-	-	70,000,000.00
121001	Growing the Private Sector - General	-	20,000,000.00	-	-	-	70,000,000.00
13	Reform of Government and Governance	-	1,189,632,768.89	639,578,990.74	-	-	1,364,200,000.00
1310	Reform of Government and Governance - General	-	1,189,632,768.89	639,578,990.74	-	-	1,364,200,000.00
131001	Reform of Government and Governance - General	-	1,189,632,768.89	639,578,990.74	-	-	1,364,200,000.00

131106 - JOS SOUTH 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 September			2026 Approved Budget
	Total Expenditure	-	4,304,500,000.00	1,919,501,507.11	-	-	3,097,500,000.00
01	Agriculture	-	252,000,000.00	80,000,000.00	-	-	138,000,000.00
0102	Development of the livestock value chain	-	25,000,000.00	-	-	-	20,000,000.00
010202	Meat processing and marketing	-	25,000,000.00	-	-	-	-
010203	Poultry, pig, and micro livestock production	-	-	-	-	-	20,000,000.00
0103	Enhancement of food production and productivity	-	167,000,000.00	80,000,000.00	-	-	104,000,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's co	-	54,000,000.00	-	-	-	4,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-	-	113,000,000.00	80,000,000.00	-	-	100,000,000.00
0104	Reduction of post-harvest losses	-	-	-	-	-	2,000,000.00
010402	Buffer stocking and commodity warehousing	-	-	-	-	-	2,000,000.00
0106	Promotion of forest resource conservation and preservation of biodive	-	20,000,000.00	-	-	-	8,000,000.00
010601	Forest regeneration and conservation	-	20,000,000.00	-	-	-	8,000,000.00
0107	Promotion of enabling environment for increased agricultural developm	-	40,000,000.00	-	-	-	-
010701	Integrated rural development (agricultural land development, farm mechanizatio	-	40,000,000.00	-	-	-	-
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	-	-	-	-	4,000,000.00
011001	Agriculture Programme Not Elsewhere Classified	-	-	-	-	-	4,000,000.00
02	Societal Re-orientation	-	120,000,000.00	50,305,907.66	-	-	50,000,000.00
0210	Societal Re-orientation - General	-	120,000,000.00	50,305,907.66	-	-	50,000,000.00
021001	Societal Re-orientation - General	-	120,000,000.00	50,305,907.66	-	-	50,000,000.00
03	Poverty Alleviation	-	40,000,000.00	10,000,000.00	-	-	-
0310	Poverty Alleviation - General	-	40,000,000.00	10,000,000.00	-	-	-
031001	Poverty Alleviation - General	-	40,000,000.00	10,000,000.00	-	-	-
04	Health	-	505,000,000.00	309,000,000.00	-	-	330,000,000.00
0401	Effective governance of the health system	-	120,000,000.00	-	-	-	230,000,000.00
040103	Health sector coordination mechanisms	-	120,000,000.00	-	-	-	230,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (E	-	125,000,000.00	65,000,000.00	-	-	100,000,000.00
040301	Reproductive, maternal and neonatal health	-	10,000,000.00	-	-	-	50,000,000.00
040306	Nutrition	-	100,000,000.00	50,000,000.00	-	-	50,000,000.00
040307	Emergency services	-	15,000,000.00	15,000,000.00	-	-	-
0405	Provision of adequate and modern health infrastructure for health serv	-	230,000,000.00	215,000,000.00	-	-	-
040501	Functional health facilities	-	230,000,000.00	215,000,000.00	-	-	-
0406	Provision of quality, affordable, available, and safe medicines, vaccines,	-	30,000,000.00	29,000,000.00	-	-	-
040602	Vaccines supply chain	-	30,000,000.00	29,000,000.00	-	-	-
05	Education	-	572,000,000.00	320,453,276.68	-	-	265,000,000.00
0501	Effective governance of the education system	-	572,000,000.00	320,453,276.68	-	-	265,000,000.00
050103	Education sector coordination mechanisms	-	572,000,000.00	320,453,276.68	-	-	265,000,000.00
06	Housing and Urban Development	-	90,000,000.00	10,660,000.00	-	-	90,000,000.00
0610	Housing and Urban Development - General	-	90,000,000.00	10,660,000.00	-	-	90,000,000.00
061001	Housing and Urban Development - General	-	90,000,000.00	10,660,000.00	-	-	90,000,000.00
08	Youth	-	235,000,000.00	196,075,000.00	-	-	-
0810	Youth - General	-	235,000,000.00	196,075,000.00	-	-	-
081001	Youth - General	-	235,000,000.00	196,075,000.00	-	-	-
09	Environmental Improvement	-	20,000,000.00	-	-	-	-
0910	Environmental Improvement - General	-	20,000,000.00	-	-	-	-
091001	Environmental Improvement - General	-	20,000,000.00	-	-	-	-
10	Water Resources and Rural Development	-	445,000,000.00	105,000,000.00	-	-	180,000,000.00
1010	Water Resources and Rural Deve - General	-	445,000,000.00	105,000,000.00	-	-	180,000,000.00
101001	Water Resources and Rural Deve - General	-	445,000,000.00	105,000,000.00	-	-	180,000,000.00
11	Information Communication and Technology	-	27,000,000.00	27,000,000.00	-	-	50,000,000.00
1110	Information Communication and Technology - General	-	27,000,000.00	27,000,000.00	-	-	50,000,000.00
111001	Information Communication and Technology - General	-	27,000,000.00	27,000,000.00	-	-	50,000,000.00
12	Growing the Private Sector	-	-	-	-	-	150,000,000.00
1210	Growing the Private Sector - General	-	-	-	-	-	150,000,000.00
121001	Growing the Private Sector - General	-	-	-	-	-	150,000,000.00
13	Reform of Government and Governance	-	1,070,000,000.00	466,507,322.77	-	-	735,000,000.00
1310	Reform of Government and Governance - General	-	1,070,000,000.00	466,507,322.77	-	-	735,000,000.00
131001	Reform of Government and Governance - General	-	1,070,000,000.00	466,507,322.77	-	-	735,000,000.00
14	Power	-	410,000,000.00	62,000,000.00	-	-	443,000,000.00
1410	Power - General	-	410,000,000.00	62,000,000.00	-	-	443,000,000.00
141001	Power - General	-	410,000,000.00	62,000,000.00	-	-	443,000,000.00
17	Road	-	518,500,000.00	282,500,000.00	-	-	666,500,000.00
1710	Road - General	-	518,500,000.00	282,500,000.00	-	-	666,500,000.00
171001	Road - General	-	518,500,000.00	282,500,000.00	-	-	666,500,000.00

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 September			2026 Approved Budget
Total Capital Expenditure						-	4,304,500,000.00	1,919,501,507.11	-	-	3,097,500,000.00
CONSTRUCTION OF BOX CULVERT AT SHAWN	13 - Reform of Go	011100100100 - OFFICE OF THE CHAIRMAN	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70841 - RELIGIOUS AND OTHER COMMU	13110610 - KURU 'A'	-	-	-	-	-	100,000,000.00
construction of Operation Rainbow Outpost at Bwandang Gyel	13 - Reform of Go	011100100100 - OFFICE OF THE CHAIRMAN	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70311 - POLICE SERVICES	13110607 - GHEL 'A'	-	20,000,000.00	-	-	-	-
construction of Operation Rainbow Outpost at Rahwol Kanang Du District	13 - Reform of Go	011100100100 - OFFICE OF THE CHAIRMAN	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70311 - POLICE SERVICES	13110605 - DU 'B' (TOP)	-	10,000,000.00	-	-	-	-
Renovation and Furnishing of District Palace at Vwiang	13 - Reform of Go	011100100100 - OFFICE OF THE CHAIRMAN	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70841 - RELIGIOUS AND OTHER COMMU	13110618 - VWIANG	-	15,000,000.00	15,000,000.00	-	-	-
Renovation of District Palace at Kuru	13 - Reform of Go	011100100100 - OFFICE OF THE CHAIRMAN	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70841 - RELIGIOUS AND OTHER COMMU	13110610 - KURU 'A'	-	15,000,000.00	15,000,000.00	-	-	-
Renovation and Furnishing of District Palace at Zawan	13 - Reform of Go	011100100100 - OFFICE OF THE CHAIRMAN	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70840 - RELIGIOUS AND OTHER COMMU	13110619 - ZAWAN 'A'	-	15,000,000.00	15,000,000.00	-	-	-
Renovation of District Palace at Gyel	13 - Reform of Go	011100100100 - OFFICE OF THE CHAIRMAN	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMU	13110607 - GHEL 'A'	-	15,000,000.00	15,000,000.00	-	-	-
Renovation of Police Outpost at Bwandang Buluru	13 - Reform of Go	011100100100 - OFFICE OF THE CHAIRMAN	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70311 - POLICE SERVICES	13110601 - BUKURU	-	67,000,000.00	-	-	-	-
PURCHASE OF FERTILIZER (NPK, UREA, ETC.) 2,160 BAGS OF SONG	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	13110697 - LG Wide - JOS SOUTH LG	-	105,000,000.00	80,000,000.00	-	-	100,000,000.00
AGRICULTURAL TRADE FAIR	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050104 - ANNIVERSARIES/CELEBRATIONS	70420 - AGRICULTURE	13110697 - LG Wide - JOS SOUTH LG	-	4,000,000.00	-	-	-	4,000,000.00
PURCHASE OF GRAINE FOR FOOD SECURITY	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	13110697 - LG Wide - JOS SOUTH LG	-	-	-	-	-	2,000,000.00
PURCHASE OF POWERED SAW (GERMAN PRODUCT)	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13110697 - LG Wide - JOS SOUTH LG	-	-	-	-	-	4,000,000.00
FADAMA II & III COUNTER-PART FUNDING	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	13110697 - LG Wide - JOS SOUTH LG	-	8,000,000.00	-	-	-	-
CONSTRUCTION OF MINI ABATTOR	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13110607 - GHEL 'A'	-	25,000,000.00	-	-	-	-
PURCHASE OF ONE (1) NEW TRACTOR	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13110697 - LG Wide - JOS SOUTH LG	-	40,000,000.00	-	-	-	-
SEEDLING, PLANTATION AND TREE PLANTING CAMPAIGN	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23040101 - TREE PLANTING	70421 - AGRICULTURE	13110697 - LG Wide - JOS SOUTH LG	-	20,000,000.00	-	-	-	8,000,000.00
MEGA COTTAGE INDUSTRY FOR PROCESSING OF RICE, CASSAVA, CORN, ETC (PPP)	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13110601 - BUKURU	-	50,000,000.00	-	-	-	-
AGRICULTURAL INPUTS SUBSIDIES	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70421 - AGRICULTURE	13110697 - LG Wide - JOS SOUTH LG	-	-	-	-	-	20,000,000.00
CONTRACT RETENTION FEES	06 - Housing and	022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES	0	70660 - HOUSING AND COMMUNITY AME	13110697 - LG Wide - JOS SOUTH LG	-	-	-	-	-	40,000,000.00
PURCHASE OF TWO SHARON BUSES FOR REVIEWEUE DEPARTMENT	13 - Reform of Go	022100100100 - REVENUE DEPARTMENT	23010108 - PURCHASE OF BUSES	70411 - GENERAL ECONOMIC AND COMM	13110697 - LG Wide - JOS SOUTH LG	-	-	-	-	-	30,000,000.00
CONSTRUCTION OF BOX CULVERT ZAWAN A	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110619 - ZAWAN 'A'	-	13,000,000.00	10,500,000.00	-	-	2,500,000.00
RURAL ELECTRIFICATION AT HAITA	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70411 - GENERAL ECONOMIC AND COMM	13110602 - CHUGWI	-	-	-	-	-	40,000,000.00
RURAL ELECTRIFICATION AT OCH	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70411 - GENERAL ECONOMIC AND COMM	13110619 - ZAWAN 'A'	-	20,000,000.00	-	-	-	10,000,000.00
RENOVATION OF SENIOR STAFF QUARTERS	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	-	20,000,000.00	-	-	-	50,000,000.00
PURCHASE OF ONE(1) SODUKA TRANSFORMER AT DAKAN	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70411 - GENERAL ECONOMIC AND COMM	13110610 - KURU 'A'	-	20,000,000.00	-	-	-	20,000,000.00
PURCHASE OF ONE(1) SODUKA TRANSFORMER AT GASEN	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70411 - GENERAL ECONOMIC AND COMM	13110611 - KURU 'B'	-	20,000,000.00	-	-	-	30,000,000.00
INSTALLATION OF30 UNITS SOLAR STREET LIGHT RANKYENG GAFANG	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70411 - GENERAL ECONOMIC AND COMM	13110607 - GHEL 'A'	-	20,000,000.00	-	-	-	25,000,000.00
INSTALLATION OF 25 UNITS SOLAR STREET LIGHT TANCHOL	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70620 - COMMUNITY DEVELOPMENT	13110615 - TANCHOL	-	20,000,000.00	-	-	-	20,000,000.00
RURAL ELECTRIFICATION AT FVIL	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70411 - GENERAL ECONOMIC AND COMM	13110618 - VWIANG	-	20,000,000.00	-	-	-	50,000,000.00
PURCHASE AND INSTALLATION OF SODUKA TRANSFORMER AT TWAICHIT HWOLSHE	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70620 - COMMUNITY DEVELOPMENT	13110615 - TANCHOL	-	20,000,000.00	-	-	-	30,000,000.00
INSTALLATION OF 13 UNITS OF SOLAR STREET LIGHT HWOLSHE	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70620 - COMMUNITY DEVELOPMENT	13110609 - HWOLSHE	-	20,000,000.00	-	-	-	15,000,000.00
INSTALLATION OF 300 UNITS OF SOLAR STREET LIGHT, RAHOL KANAN RABIN	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70620 - COMMUNITY DEVELOPMENT	13110604 - DU 'A'	-	250,000,000.00	62,000,000.00	-	-	175,000,000.00
CONSTRUCTION OF BRIDGE AT SOT	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110614 - SOT	-	20,000,000.00	-	-	-	80,000,000.00
CONSTRUCTION OF BOX CULVERT AT GURA VYCH-NYANGO TAH	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110608 - GHEL 'B'	-	20,000,000.00	-	-	-	120,000,000.00
CONSTRUCTION OF BRIDGE AT GURA RACHIS ZOT	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110613 - SHEN	-	30,000,000.00	-	-	-	120,000,000.00
STREET NAMING	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - OTHER GENERAL SERVICES	13110602 - CHUGWI	-	20,000,000.00	-	-	-	50,000,000.00
PURCHASE OF ONE HILUX VEHICLE FOR MONITORING EVALUATION	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	-	-	-	-	-	30,000,000.00
PURCHASE OF ONE TOYOTA COROLLA 2019/2020 FOR OFFICIAL USE.	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	-	-	-	-	-	30,000,000.00
PURCHASE ONE TOYOTA VEHICLE FOR DOMESTIC USE	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	-	-	-	-	-	20,000,000.00
RECONSTRUCTION LOCAL GOVT. GATE HOUSE	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	-	-	-	-	-	30,000,000.00
Construction of Box Culvert at Danjeju	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110610 - KURU 'A'	-	40,000,000.00	38,000,000.00	-	-	4,000,000.00
Community Hall at Rafield, Kwang Du 'B' ward	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70133 - OTHER GENERAL SERVICES	13110605 - DU 'B' (TOP)	-	483,000,000.00	273,000,000.00	-	-	210,000,000.00
Construction of Box Culvert at Sabon Gida Kanan Sot Ward	32 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110614 - SOT	-	30,000,000.00	25,000,000.00	-	-	-
Construction of Box Culvert Chakaram at Vom	33 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110618 - VWIANG	-	30,000,000.00	29,000,000.00	-	-	-
Construction of Box Culvert at Dabelang Turu 'B' Ward	34 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110617 - TURU 'B'	-	25,000,000.00	25,000,000.00	-	-	-
Construction of Box Culvert at Kafanchan Chugwi Ward	35 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110602 - CHUGWI	-	30,000,000.00	30,000,000.00	-	-	-
Construction of Box Culvert at Kushi - Dahwol	36 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110612 - KUSHE	-	30,000,000.00	30,000,000.00	-	-	120,000,000.00

Construction of Bridge at Wwang Kogot, Wwang Ward	37 - Road	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110618 - YIWANG	-	50,000,000.00	45,000,000.00	-	-	-
Construction of box Culvert at Dangjelu Turu	39 - Road	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110616 - TURU 'A'	-	25,000,000.00	20,000,000.00	-	-	-
Installation of CCTV Cameras at the Secretariat	13 - Reform of Go	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	-	15,000,000.00	15,000,000.00	-	-	-
Road (Township Roads) Naming of Streets	17 - Road	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	-	60,000,000.00	30,000,000.00	-	-	-
Renovation of Senior and Junior Staff Quarters	13 - Reform of Go	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	13110697 - LG Wide - JOS SOUTH LG	-	80,000,000.00	-	-	-	-
Renovation of Guest House Trade Center	06 - Housing and	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	13110617 - TURU 'B'	-	20,000,000.00	10,660,000.00	-	-	-
Renovation and Furnishing of Guest House	06 - Housing and	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	13110697 - LG Wide - JOS SOUTH LG	-	50,000,000.00	-	-	-	-
Renovation and Maintenance of of Secretariat Building	13 - Reform of Go	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	-	55,000,000.00	19,407,315.60	-	-	-
Construction of Secretariat Exit Gate, fencing & Landscaping, Sewage and Drainage	13 - Reform of Go	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	-	55,000,000.00	-	-	-	-
Office Furniture	13 - Reform of Go	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	-	80,000,000.00	12,783,966.72	-	-	15,000,000.00
GRAZING AND LATERING OF 2.0KM ROAD AT KUSHE	17 - Road	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	13110612 - KUSHE	-	45,000,000.00	-	-	-	55,000,000.00
GRAZING AND LATERING OF 2.0KM ROAD AT KURU 'A'	17 - Road	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	13110610 - KURU 'A'	-	45,000,000.00	-	-	-	65,000,000.00
GRAZING AND LATERING OF ROAD AT NYANGKO NTAH	17 - Road	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	13110608 - GHEL 'B'	-	25,500,000.00	-	-	-	55,000,000.00
GRAZING AND LATERING OF ROAD AT DU 'A'	17 - Road	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	13110604 - DU 'A'	-	-	-	-	-	45,000,000.00
INSTALLATION OF SOLAR POWER AT LGC SECRETARIAT	14 - Power	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70132 - OVERALL PLANNING AND STATIS	13110697 - LG Wide - JOS SOUTH LG	-	-	-	-	-	30,000,000.00
Proof of Address project	11 - Information C	0238001001000 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	-	-	-	-	-	50,000,000.00
Development of KCT/ Purchase of Computers, Printers & Photocopiers	13 - Reform of Go	0238001001000 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATIS	13110697 - LG Wide - JOS SOUTH LG	-	30,000,000.00	26,316,040.45	-	-	-
Installation of Internet Facilities/ Website, Inter-com & CCTV	11 - Information C	0238001001000 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATIS	13110697 - LG Wide - JOS SOUTH LG	-	12,000,000.00	12,000,000.00	-	-	-
Purchase of Laptops	11 - Information C	0238001001000 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATIS	13110697 - LG Wide - JOS SOUTH LG	-	15,000,000.00	15,000,000.00	-	-	-
DRILLING OF MOTORIZE BOREHOLE AT KAMBEL	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - WATER SUPPLY	13110603 - DASHONONG	-	20,000,000.00	-	-	-	20,000,000.00
DRILLING OF MOTORIZE BOREHOLE AT DYE BEI	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110620 - ZAWAN 'B'	-	20,000,000.00	-	-	-	20,000,000.00
DRILLING OF MOTORIZE BOREHOLE DADOP	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110619 - ZAWAN 'A'	-	20,000,000.00	-	-	-	20,000,000.00
DRILLING OF MOTORIZE BOREHOLE AT DAHWOI PIAM	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110617 - TURU 'B'	-	20,000,000.00	-	-	-	20,000,000.00
PIPEBORNE WATER FAGU	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110601 - BUKURU	-	20,000,000.00	-	-	-	20,000,000.00
DRILLING OF MOTORIZE BOREHOLE AT TAKUM	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - WATER SUPPLY	13110615 - TANCHOL	-	20,000,000.00	-	-	-	20,000,000.00
DRILLING OF MOTORIZE BOREHOLE AT RAHOL KAK	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23010101 - PURCHASE / ACQUISITION OF LAND	70631 - WATER SUPPLY	13110607 - GHEL 'A'	-	20,000,000.00	-	-	-	20,000,000.00
DRILLING OF BOREHOLE AT ZOT	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - WATER SUPPLY	13110605 - DU 'B' (TOP)	-	20,000,000.00	-	-	-	20,000,000.00
DRILLING OF BOREHOLE AT KUSHE	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	13110612 - KUSHE	-	20,000,000.00	-	-	-	20,000,000.00
Reticulation of Fwagol, Bukuru Ward & Rankiyeng Gyel 'A' Ward	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70631 - WATER SUPPLY	13110607 - GHEL 'A'	-	25,000,000.00	25,000,000.00	-	-	-
Drilling of Borehole at Bukuru Ward (Constituency Project)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110601 - BUKURU	-	10,000,000.00	-	-	-	-
Drilling of Borehole at Rankiyeng Gyel 'A' Ward (Constituency Project)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110607 - GHEL 'A'	-	10,000,000.00	-	-	-	-
Drilling of Borehole at Zawan 'A' Ward (Constituency Project)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110619 - ZAWAN 'A'	-	10,000,000.00	-	-	-	-
Drilling of Borehole at Turu 'A' Ward (Constituency Project)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110616 - TURU 'A'	-	10,000,000.00	-	-	-	-
Drilling of Borehole at Chuqul Ward (Constituency Project)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110602 - CHUQUL	-	10,000,000.00	-	-	-	-
Drilling of Borehole at Tahel Dabwan, Tanchol Ward (Constituency Project)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110615 - TANCHOL	-	10,000,000.00	-	-	-	-
Drilling of Borehole at Sot, Wwang Ward (Constituency Project)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110618 - YIWANG	-	10,000,000.00	-	-	-	-
Drilling of Borehole at Goguwuu, Kuru 'B' Ward (Constituency Project)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110611 - KURU 'B'	-	10,000,000.00	-	-	-	-
Drilling of Borehole at Dachol, Kuru 'A' Ward (Constituency Project)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110610 - KURU 'A'	-	10,000,000.00	-	-	-	-
Drilling of Borehole at Loh-Raku, Dashonong Ward (Constituency Project)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110603 - DASHONONG	-	25,000,000.00	-	-	-	-
Drilling of Borehole at Rasot, Sot Ward (Constituency Project)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110614 - SOT	-	10,000,000.00	-	-	-	-
Drilling of Borehole at Dwo, Du 'B' Ward (Constituency Project)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110605 - DU 'B' (TOP)	-	10,000,000.00	-	-	-	-
Drilling of Borehole at Madu, Du 'A' Ward (Constituency Project)	15 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110604 - DU 'A'	-	15,000,000.00	15,000,000.00	-	-	-
Drilling of Borehole at Guchwet, Shen Ward (Constituency Project)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110613 - SHEN	-	10,000,000.00	-	-	-	-
Drilling of Borehole at Dabwat, Hwolshe Ward (Constituency Project)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110609 - HWOLSHE	-	10,000,000.00	10,000,000.00	-	-	-
Drilling of Borehole at Ramun, Gyel 'B' Ward (Constituency Project)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110608 - GHEL 'B'	-	10,000,000.00	-	-	-	-
Drilling of Borehole at Dachon, Giring Ward (Constituency Project)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110606 - GIRING	-	10,000,000.00	-	-	-	-
Drilling of Borehole at Dangyuruk Turu 'B' Ward (Constituency Project)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110617 - TURU 'B'	-	10,000,000.00	-	-	-	-
Drilling of Borehole at Dakyen-Chelwel, Kushe Ward (Constituency Project)	15 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110612 - KUSHE	-	10,000,000.00	-	-	-	-
Maintenance of Existing Borehole of Water Pumps	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110607 - GHEL 'A'	-	20,000,000.00	20,000,000.00	-	-	-
Motorize Bore hole at Rankiyeng	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110620 - ZAWAN 'B'	-	10,000,000.00	10,000,000.00	-	-	-

Purchase of refuse Van	09 - Environmental	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23010106 - PURCHASE OF VANS	70531 - POLLUTION ABATEMENT	13110611 - KURU 'B'	-	20,000,000.00	-	-	-	-
CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS AT LEA PRIMARY SCHOOL, JIGIRING	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110606 - GRING	-	32,000,000.00	-	-	-	50,000,000.00
RENOVATION OF 1 BLOCK OF 3 CLASSROOMS AT LONGWA	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - PRIMARY EDUCATION	13110603 - DASHONONG	-	20,000,000.00	-	-	-	25,000,000.00
CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS AT LEA LONGUT - VWANG	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - PRIMARY EDUCATION	13110618 - VWANG	-	20,000,000.00	-	-	-	50,000,000.00
COMPLETION 1 BLOCK OF 3 CLASSROOMS AT LEA PRIMARY SCHOOL, TURULU	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110616 - TURULU 'A'	-	20,000,000.00	-	-	-	30,000,000.00
RENOVATION OF ONE (1) BLOCK OF THREE CLASSROOMS AT LEA PRIMARY SCHOOL AT DASHWOL BAG	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110616 - TURULU 'A'	-	20,000,000.00	-	-	-	30,000,000.00
FENCING OF LEA PRIMARY SCHOOL AT DU	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110618 - VWANG	-	133,000,000.00	69,453,276.68	-	-	30,000,000.00
CONSTRUCTION OF ONE (1) BLOCK OF THREE CLASSROOM AT DASHWOL VWANA	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110611 - KURU 'B'	-	20,000,000.00	-	-	-	-
CONSTRUCTION OF ONE (1) BLOCK OF THREE(3) CLASSROOMS AT LORIA	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110603 - DASHONONG	-	142,000,000.00	95,000,000.00	-	-	50,000,000.00
construction of VIP Toilet at LEA Primary School Ret	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110615 - SHEN	-	45,000,000.00	43,000,000.00	-	-	-
Remodelling of St George's Primary School, Du Ward	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110605 - DU 'B' (TOP)	-	20,000,000.00	18,000,000.00	-	-	-
Remodelling of Primary School Classrooms at RCH Zamaaganda, Zawan	04 - Health	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110620 - ZAWAN 'B'	-	20,000,000.00	15,000,000.00	-	-	-
Remodelling of Primary School Classrooms at LEA Sabon Regi, Kuru	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110611 - KURU 'B'	-	20,000,000.00	20,000,000.00	-	-	-
Remodelling of Primary School Classrooms at RCH Turu, Vom Ward	9 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110618 - VWANG	-	20,000,000.00	20,000,000.00	-	-	-
Renovation of 1 Unit Block of 2 Classroom LEA Gyel, Guel Ward	9 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110607 - GYEL 'A'	-	20,000,000.00	20,000,000.00	-	-	-
Renovation of LEA Primary School at Lahi Du	10 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110604 - DU 'A'	-	10,000,000.00	10,000,000.00	-	-	-
Construction of LEA Primary School Gura Dabwan	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110615 - TANCHOL	-	10,000,000.00	10,000,000.00	-	-	-
COMPLETION OF TOWN HALL AT DASHWOL VWANA	13 - Reform of Go	051800100100 - SOCIAL SERVICE DEPARTMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUN	13110604 - DU 'A'	-	-	-	-	-	120,000,000.00
REMODELING OF DU CLUB	13 - Reform of Go	051800100100 - SOCIAL SERVICE DEPARTMENT	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70851 - R & D RECREATION, CULTURE & ARTS	13110612 - KUSHE	-	40,000,000.00	5,000,000.00	-	-	80,000,000.00
REMODELING OF TOWNHALL AT WAT	13 - Reform of Go	051800100100 - SOCIAL SERVICE DEPARTMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110610 - KURU 'A'	-	-	-	-	-	20,000,000.00
SKILL ACQUISITION CENTER	12 - Growing the	051800100100 - SOCIAL SERVICE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMUN	13110697 - LG Wide - JOS SOUTH LG	-	-	-	-	-	150,000,000.00
Purchase of Security Gadgets/50l Cameras/Security Raddos	13 - Reform of Go	051800100100 - SOCIAL SERVICE DEPARTMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	-	50,000,000.00	50,000,000.00	-	-	-
Purchase as P.A system	13 - Reform of Go	051800100100 - SOCIAL SERVICE DEPARTMENT	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	-	5,000,000.00	5,000,000.00	-	-	-
Rehabilitation of IDPs' Skill acquisition Centre	08 - Youth	051800100100 - SOCIAL SERVICE DEPARTMENT	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMUN	13110697 - LG Wide - JOS SOUTH LG	-	40,000,000.00	10,000,000.00	-	-	-
Renovation and Equipping of Town Hall at Kwata Zawan	08 - Youth	051800100100 - SOCIAL SERVICE DEPARTMENT	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70841 - RELIGIOUS AND OTHER COMMUN	13110619 - ZAWAN 'A'	-	30,000,000.00	-	-	-	-
Construction of Community Hall at Ray-Field	08 - Youth	051800100100 - SOCIAL SERVICE DEPARTMENT	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70841 - RELIGIOUS AND OTHER COMMUN	13110604 - DU 'A'	-	5,000,000.00	5,000,000.00	-	-	-
Upgrading of Community Hall at Du	08 - Youth	051800100100 - SOCIAL SERVICE DEPARTMENT	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70841 - RELIGIOUS AND OTHER COMMUN	13110605 - DU 'B' (TOP)	-	80,000,000.00	80,000,000.00	-	-	-
Construction of Community Hall at Gyel	08 - Youth	051800100100 - SOCIAL SERVICE DEPARTMENT	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70841 - RELIGIOUS AND OTHER COMMUN	13110608 - GYEL 'B'	-	50,000,000.00	50,000,000.00	-	-	-
Community Hall at Chugwi Vom	08 - Youth	051800100100 - SOCIAL SERVICE DEPARTMENT	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70841 - RELIGIOUS AND OTHER COMMUN	13110602 - CHUGWI	-	70,000,000.00	61,875,000.00	-	-	-
Building of Chapel at LGC Secretariat	02 - Societal Reorg	051800100100 - SOCIAL SERVICE DEPARTMENT	23020128 - CONSTRUCTION OF PILGRIMS CAMP	70841 - RELIGIOUS AND OTHER COMMUN	13110697 - LG Wide - JOS SOUTH LG	-	70,000,000.00	50,305,907.66	-	-	-
Furnishing of Chapel at LGC Secretariat	02 - Societal Reorg	051800100100 - SOCIAL SERVICE DEPARTMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUN	13110697 - LG Wide - JOS SOUTH LG	-	50,000,000.00	-	-	-	50,000,000.00
EXPANSION OFPHC GRING MATERNITY WARD	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - MEDICAL AND MATERNITY CENT	13110606 - GRING	-	10,000,000.00	-	-	-	50,000,000.00
CONSTRUCTION OF PHC DYE KYENG	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13110620 - ZAWAN 'B'	-	20,000,000.00	-	-	-	25,000,000.00
CONSTRUCTION OF PHC AT DASHWOL WIAL	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13110617 - TURULU 'B'	-	20,000,000.00	-	-	-	25,000,000.00
RENOVATION OF PHC RANGELI	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13110607 - GYEL 'A'	-	20,000,000.00	-	-	-	50,000,000.00
REMODELING OF PHC WANGOL GYEL	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13110608 - GYEL 'B'	-	20,000,000.00	-	-	-	50,000,000.00
FENCING OF PHC GURATOP	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70731 - GENERAL HOSPITAL SERVICES	13110605 - DU 'B' (TOP)	-	20,000,000.00	-	-	-	50,000,000.00
FENCING OF PHC AT CHUGWI	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13110602 - CHUGWI	-	20,000,000.00	-	-	-	30,000,000.00
NUTRITION	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23050108 - SPECIAL GRANTS AND INTERVENTION	70711 - PHARMACEUTICAL PRODUCTS	13110697 - LG Wide - JOS SOUTH LG	-	50,000,000.00	-	-	-	50,000,000.00
Equipping of all Primary Health Care centres	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13110697 - LG Wide - JOS SOUTH LG	-	100,000,000.00	90,000,000.00	-	-	-
Construction of PHC Rafin Bana	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110608 - GYEL 'B'	-	40,000,000.00	37,000,000.00	-	-	-
Construction of Primary Health Care Clinic at Dashonong	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110603 - DASHONONG	-	25,000,000.00	23,000,000.00	-	-	-
Upgrading of PHC Namua	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110606 - GRING	-	15,000,000.00	15,000,000.00	-	-	-
Construction of PHC Clinic at Gwel Krom	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110611 - KURU 'B'	-	25,000,000.00	25,000,000.00	-	-	-
Renovation of PHC at Dangul Kuru "B"	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110611 - KURU 'B'	-	25,000,000.00	25,000,000.00	-	-	-
Construction of Cold Room at the Secretariat	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70712 - OTHER MEDICAL PRODUCTS	13110697 - LG Wide - JOS SOUTH LG	-	30,000,000.00	29,000,000.00	-	-	-
Purchase of PHC Vehicle - Ambulance	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23010108 - PURCHASE OF BUSES	70741 - PUBLIC HEALTH SERVICES	13110697 - LG Wide - JOS SOUTH LG	-	15,000,000.00	15,000,000.00	-	-	-
Nutritional Utilities	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	13110697 - LG Wide - JOS SOUTH LG	-	50,000,000.00	50,000,000.00	-	-	-

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
2	EXPENDITURES	-	1,199,906,948.12	660,500,209.96	-	-	1,295,934,770.45
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
2103	SOCIAL BENEFITS	-	-	-	-	-	-
210301	SOCIAL BENEFITS	-	-	-	-	-	-
21030101	GRATUITY	-	-	-	-	-	-
21030102	PENSION	-	-	-	-	-	-
21030106	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	1,042,906,948.12	600,500,209.96	-	-	1,195,934,770.45
2202	OVERHEAD COST	-	497,200,000.00	331,085,205.86	-	-	517,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	20,000,000.00	16,089,000.00	-	-	20,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	20,000,000.00	16,089,000.00	-	-	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	8,000,000.00	1,925,000.00	-	-	8,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	2,000,000.00	750,000.00	-	-	2,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	3,000,000.00	425,000.00	-	-	3,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	3,000,000.00	750,000.00	-	-	3,000,000.00
220205	TRAINING - GENERAL	-	5,000,000.00	525,000.00	-	-	5,000,000.00
22020501	LOCAL TRAINING	-	5,000,000.00	525,000.00	-	-	5,000,000.00
220206	OTHER SERVICES - GENERAL	-	310,000,000.00	256,000,000.00	-	-	310,000,000.00
22020601	SECURITY SERVICES	-	300,000,000.00	250,000,000.00	-	-	300,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	10,000,000.00	6,000,000.00	-	-	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	19,200,000.00	8,282,205.86	-	-	19,500,000.00
22020701	FINANCIAL CONSULTING	-	6,000,000.00	6,000,000.00	-	-	6,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	3,200,000.00	2,282,205.86	-	-	3,500,000.00
22020709	RESEARCH SERVICES	-	10,000,000.00	-	-	-	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	35,000,000.00	28,000,000.00	-	-	50,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	35,000,000.00	28,000,000.00	-	-	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	100,000,000.00	20,264,000.00	-	-	105,000,000.00
22021001	REFRESHMENT AND MEALS	-	55,000,000.00	18,019,000.00	-	-	40,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	15,000,000.00	2,145,000.00	-	-	20,000,000.00
22021007	WELFARE PACKAGES	-	5,000,000.00	100,000.00	-	-	10,000,000.00
22021030	TRADE FAIR EXPENSES	-	10,000,000.00	-	-	-	10,000,000.00
22021033	OTHER MISC EXPENDITURE	-	15,000,000.00	-	-	-	25,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	545,706,948.12	269,415,004.10	-	-	628,434,770.45
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	545,706,948.12	269,415,004.10	-	-	628,434,770.45
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	44,674,179.23	39,157,073.22	-	-	64,434,770.45
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	2,500,000.00	1,800,000.00	-	-	2,500,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	101,500,000.00	91,099,028.71	-	-	214,500,000.00
22040106	GRANT TO GOVERNMENT AGENCIES - CAPITAL	-	6,000,000.00	4,500,000.00	-	-	6,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	-	391,032,768.89	132,858,902.17	-	-	341,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	-	-	-	-	-	50,000,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	-	-	-	-	-	50,000,000.00
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	-	-	-	-	-	50,000,000.00
23	CAPITAL EXPENDITURE	-	157,000,000.00	60,000,000.00	-	-	100,000,000.00
2302	CONSTRUCTION / PROVISION	-	30,000,000.00	-	-	-	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	30,000,000.00	-	-	-	100,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	30,000,000.00	-	-	-	100,000,000.00
2303	REHABILITATION / REPAIRS	-	127,000,000.00	60,000,000.00	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	127,000,000.00	60,000,000.00	-	-	-
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	30,000,000.00	30,000,000.00	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	97,000,000.00	30,000,000.00	-	-	-

MDA: 011200300100 - THE COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
2	EXPENDITURES	-	84,000,000.00	15,195,000.00	-	-	94,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	84,000,000.00	15,195,000.00	-	-	94,000,000.00
2202	OVERHEAD COST	-	84,000,000.00	15,195,000.00	-	-	94,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	16,000,000.00	2,380,000.00	-	-	16,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-	-	6,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	16,000,000.00	2,380,000.00	-	-	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	4,500,000.00	-	-	-	4,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	2,000,000.00	-	-	-	2,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,500,000.00	-	-	-	2,000,000.00
220205	TRAINING - GENERAL	-	16,000,000.00	2,000,000.00	-	-	16,000,000.00
22020501	LOCAL TRAINING	-	16,000,000.00	2,000,000.00	-	-	16,000,000.00
220206	OTHER SERVICES - GENERAL	-	1,500,000.00	-	-	-	1,500,000.00
22020601	SECURITY SERVICES	-	1,500,000.00	-	-	-	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	2,000,000.00	815,000.00	-	-	2,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	2,000,000.00	815,000.00	-	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	44,000,000.00	10,000,000.00	-	-	54,000,000.00
22021001	REFRESHMENT AND MEALS	-	25,000,000.00	10,000,000.00	-	-	25,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	14,000,000.00	-	-	-	24,000,000.00
22021033	OTHER MISC EXPENDITURE	-	5,000,000.00	-	-	-	5,000,000.00

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
2	EXPENDITURES	-	10,200,000.00	2,235,000.00	-	-	19,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	10,200,000.00	2,235,000.00	-	-	19,000,000.00
2202	OVERHEAD COST	-	10,200,000.00	2,235,000.00	-	-	19,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	1,500,000.00	265,000.00	-	-	1,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	1,500,000.00	265,000.00	-	-	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,000,000.00	-	-	-	1,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	1,000,000.00	-	-	-	1,000,000.00
220205	TRAINING - GENERAL	-	1,000,000.00	-	-	-	10,000,000.00
22020501	LOCAL TRAINING	-	1,000,000.00	-	-	-	10,000,000.00
220206	OTHER SERVICES - GENERAL	-	2,200,000.00	1,350,000.00	-	-	2,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	2,200,000.00	1,350,000.00	-	-	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	2,000,000.00	420,000.00	-	-	2,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	2,000,000.00	420,000.00	-	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	2,500,000.00	200,000.00	-	-	2,500,000.00
22021001	REFRESHMENT AND MEALS	-	1,000,000.00	200,000.00	-	-	1,000,000.00
22021033	OTHER MISC EXPENDITURE	-	1,500,000.00	-	-	-	1,500,000.00

MDA: 016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
2	EXPENDITURES	-	65,500,000.00	32,603,000.00	-	-	120,000,000.00
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	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020115	CONTRACT APPOINTMENT	-	-	-	-	-	-
21020130	Medical Allowance	-	-	-	-	-	-
21020143	N.Y.S.C Allowances	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	65,500,000.00	32,603,000.00	-	-	120,000,000.00
2202	OVERHEAD COST	-	65,500,000.00	32,603,000.00	-	-	120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	15,000,000.00	5,768,000.00	-	-	20,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	15,000,000.00	5,768,000.00	-	-	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	7,500,000.00	3,576,000.00	-	-	7,500,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	2,500,000.00	479,000.00	-	-	2,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,500,000.00	872,000.00	-	-	3,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	2,500,000.00	2,225,000.00	-	-	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	3,000,000.00	295,000.00	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	3,000,000.00	295,000.00	-	-	-
220205	TRAINING - GENERAL	-	5,000,000.00	2,627,000.00	-	-	50,000,000.00
22020501	LOCAL TRAINING	-	5,000,000.00	2,627,000.00	-	-	50,000,000.00
220206	OTHER SERVICES - GENERAL	-	4,000,000.00	130,000.00	-	-	6,000,000.00
22020601	SECURITY SERVICES	-	2,000,000.00	-	-	-	3,000,000.00
22020610	OTHER SERVICES	-	2,000,000.00	130,000.00	-	-	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	8,000,000.00	5,970,000.00	-	-	13,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	8,000,000.00	5,970,000.00	-	-	13,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	23,000,000.00	14,237,000.00	-	-	23,500,000.00
22021001	REFRESHMENT AND MEALS	-	15,000,000.00	8,000,000.00	-	-	15,000,000.00
22021033	OTHER MISC EXPENDITURE	-	8,000,000.00	6,237,000.00	-	-	8,500,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
2	EXPENDITURES	-	287,700,000.00	87,705,000.00	-	-	168,000,000.00
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	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020110	Shift Allowance	-	-	-	-	-	-
21020118	Call Duty Allowance	-	-	-	-	-	-
21020122	Hazard Allowance	-	-	-	-	-	-
21020130	Medical Allowance	-	-	-	-	-	-
21020136	Rural Posting Allowance	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	35,700,000.00	7,705,000.00	-	-	30,000,000.00
2202	OVERHEAD COST	-	35,700,000.00	7,705,000.00	-	-	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	5,500,000.00	1,660,000.00	-	-	5,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	500,000.00	225,000.00	-	-	500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	1,435,000.00	-	-	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	14,500,000.00	3,010,000.00	-	-	11,500,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	2,500,000.00	-	-	-	2,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,000,000.00	10,000.00	-	-	2,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	8,000,000.00	3,000,000.00	-	-	5,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	2,000,000.00	-	-	-	2,000,000.00
220205	TRAINING - GENERAL	-	4,700,000.00	2,195,000.00	-	-	3,000,000.00
22020501	LOCAL TRAINING	-	4,700,000.00	2,195,000.00	-	-	3,000,000.00
220206	OTHER SERVICES - GENERAL	-	2,500,000.00	-	-	-	2,500,000.00
22020605	CLEANING AND FUMIGATION SERVICES	-	2,500,000.00	-	-	-	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	1,500,000.00	-	-	-	1,500,000.00
22020707	AGRICULTURAL CONSULTING	-	1,500,000.00	-	-	-	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	7,000,000.00	840,000.00	-	-	6,000,000.00
22021001	REFRESHMENT AND MEALS	-	3,500,000.00	690,000.00	-	-	2,500,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	1,500,000.00	-	-	-	1,500,000.00
22021033	OTHER MISC EXPENDITURE	-	2,000,000.00	150,000.00	-	-	2,000,000.00
23	CAPITAL EXPENDITURE	-	252,000,000.00	80,000,000.00	-	-	138,000,000.00
2301	FIXED ASSETS PURCHASED	-	40,000,000.00	-	-	-	4,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	40,000,000.00	-	-	-	4,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	40,000,000.00	-	-	-	4,000,000.00
2302	CONSTRUCTION / PROVISION	-	75,000,000.00	-	-	-	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	75,000,000.00	-	-	-	20,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	-	-	-	20,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	75,000,000.00	-	-	-	-
2304	PRESERVATION OF THE ENVIRONMENT	-	20,000,000.00	-	-	-	8,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	20,000,000.00	-	-	-	8,000,000.00
23040101	TREE PLANTING	-	20,000,000.00	-	-	-	8,000,000.00
2305	OTHER CAPITAL PROJECTS	-	117,000,000.00	80,000,000.00	-	-	106,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	117,000,000.00	80,000,000.00	-	-	106,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	4,000,000.00	-	-	-	4,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	-	113,000,000.00	80,000,000.00	-	-	102,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
2	EXPENDITURES	-	79,000,000.00	19,092,854.00	-	-	204,000,000.00
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	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020123	Inducement Allowance	-	-	-	-	-	-
21020130	Medical Allowance	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	79,000,000.00	19,092,854.00	-	-	204,000,000.00
2202	OVERHEAD COST	-	79,000,000.00	19,092,854.00	-	-	85,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	10,000,000.00	3,742,470.00	-	-	15,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	10,000,000.00	3,742,470.00	-	-	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	5,500,000.00	3,060,000.00	-	-	5,500,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	3,000,000.00	2,090,000.00	-	-	3,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,500,000.00	970,000.00	-	-	2,500,000.00
220205	TRAINING - GENERAL	-	2,500,000.00	-	-	-	2,500,000.00
22020501	LOCAL TRAINING	-	2,500,000.00	-	-	-	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	8,000,000.00	-	-	-	8,000,000.00
22020701	FINANCIAL CONSULTING	-	8,000,000.00	-	-	-	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	5,000,000.00	-	-	-	5,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	5,000,000.00	-	-	-	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	-	22,000,000.00	4,810,384.00	-	-	23,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	15,000,000.00	4,505,384.00	-	-	16,000,000.00
22020902	INSURANCE PREMIUM	-	7,000,000.00	305,000.00	-	-	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	26,000,000.00	7,480,000.00	-	-	26,000,000.00
22021001	REFRESHMENT AND MEALS	-	16,000,000.00	3,480,000.00	-	-	16,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	10,000,000.00	4,000,000.00	-	-	10,000,000.00
2206	PUBLIC DEBT CHARGES	-	-	-	-	-	119,000,000.00
220604	DOMESTIC PRINCIPAL	-	-	-	-	-	119,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	-	-	-	-	-	119,000,000.00

MDA: 022100100100 - REVENUE DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
2	EXPENDITURES	-	36,500,000.00	8,370,000.00	-	-	63,500,000.00
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	-	-	-	-	-	-
21020130	Medical Allowance	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	36,500,000.00	8,370,000.00	-	-	33,500,000.00
2202	OVERHEAD COST	-	36,500,000.00	8,370,000.00	-	-	33,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	5,000,000.00	3,493,000.00	-	-	5,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	3,493,000.00	-	-	5,000,000.00
220202	UTILITIES - GENERAL	-	1,000,000.00	-	-	-	1,000,000.00
22020201	ELECTRICITY CHARGES	-	1,000,000.00	-	-	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	10,000,000.00	4,145,000.00	-	-	10,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	4,000,000.00	450,000.00	-	-	4,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	5,000,000.00	3,695,000.00	-	-	5,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	1,000,000.00	-	-	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	9,000,000.00	-	-	-	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	6,000,000.00	-	-	-	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	3,000,000.00	-	-	-	-
220205	TRAINING - GENERAL	-	2,500,000.00	-	-	-	2,500,000.00
22020501	LOCAL TRAINING	-	2,500,000.00	-	-	-	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	1,500,000.00	-	-	-	1,500,000.00
22020701	FINANCIAL CONSULTING	-	1,500,000.00	-	-	-	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	7,500,000.00	732,000.00	-	-	7,500,000.00
22021001	REFRESHMENT AND MEALS	-	3,000,000.00	582,000.00	-	-	3,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	2,000,000.00	150,000.00	-	-	2,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	2,500,000.00	-	-	-	2,500,000.00
23	CAPITAL EXPENDITURE	-	-	-	-	-	30,000,000.00
2301	FIXED ASSETS PURCHASED	-	-	-	-	-	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-	-	30,000,000.00
23010108	PURCHASE OF BUSES	-	-	-	-	-	30,000,000.00

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

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
2	EXPENDITURES	-	1,947,000,000.00	703,044,557.83	-	-	1,669,500,000.00
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	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020130	Medical Allowance	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	140,500,000.00	27,693,275.51	-	-	125,000,000.00
2202	OVERHEAD COST	-	140,500,000.00	27,693,275.51	-	-	125,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	4,000,000.00	1,150,000.00	-	-	4,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	4,000,000.00	1,150,000.00	-	-	4,000,000.00
220202	UTILITIES - GENERAL	-	10,000,000.00	1,605,077.05	-	-	10,000,000.00
22020201	ELECTRICITY CHARGES	-	10,000,000.00	1,605,077.05	-	-	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	7,500,000.00	1,985,500.00	-	-	7,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	2,500,000.00	-	-	-	2,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	3,000,000.00	-	-	-	2,500,000.00
22020309	UNIFORM AND OTHER CLOTHING	-	2,000,000.00	1,985,500.00	-	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	83,000,000.00	13,158,875.00	-	-	68,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	50,000,000.00	5,000,000.00	-	-	35,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	15,000,000.00	3,000,000.00	-	-	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	15,000,000.00	5,158,875.00	-	-	15,000,000.00
22020410	MAINTENANCE OF STREET LIGHTING	-	3,000,000.00	-	-	-	3,000,000.00
220205	TRAINING - GENERAL	-	1,500,000.00	200,000.00	-	-	1,500,000.00
22020501	LOCAL TRAINING	-	1,500,000.00	200,000.00	-	-	1,500,000.00
220206	OTHER SERVICES - GENERAL	-	4,000,000.00	1,500,000.00	-	-	4,000,000.00
22020602	OFFICE RENT	-	2,500,000.00	-	-	-	2,500,000.00

22020603	RESIDENTIAL RENT	-	1,500,000.00	1,500,000.00	-	-	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	20,000,000.00	3,000,000.00	-	-	20,000,000.00
22020704	ENGINEERING SERVICES	-	7,000,000.00	3,000,000.00	-	-	7,000,000.00
22020705	ARCHITECTURAL SERVICES	-	8,000,000.00	-	-	-	8,000,000.00
22020706	SURVEYING SERVICES	-	5,000,000.00	-	-	-	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	5,000,000.00	-	-	-	5,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	3,000,000.00	-	-	-	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	2,000,000.00	-	-	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	5,500,000.00	5,093,823.46	-	-	5,500,000.00
22021001	REFRESHMENT AND MEALS	-	2,000,000.00	400,000.00	-	-	2,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	3,500,000.00	4,693,823.46	-	-	3,500,000.00
23	CAPITAL EXPENDITURE	-	1,806,500,000.00	675,351,282.32	-	-	1,544,500,000.00
2301	FIXED ASSETS PURCHASED	-	195,000,000.00	27,783,966.72	-	-	250,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	195,000,000.00	27,783,966.72	-	-	250,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-	-	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	80,000,000.00	12,783,966.72	-	-	15,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	15,000,000.00	15,000,000.00	-	-	-
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	100,000,000.00	-	-	-	155,000,000.00
2302	CONSTRUCTION / PROVISION	-	1,231,000,000.00	587,500,000.00	-	-	1,074,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	1,231,000,000.00	587,500,000.00	-	-	1,074,500,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	20,000,000.00	-	-	-	50,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	290,000,000.00	62,000,000.00	-	-	268,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	398,000,000.00	252,500,000.00	-	-	446,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	-	-	30,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLS/ RIGHT OF WAYS	-	20,000,000.00	-	-	-	50,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	20,000,000.00	-	-	-	20,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	-	483,000,000.00	273,000,000.00	-	-	210,000,000.00
2303	REHABILITATION / REPAIRS	-	320,500,000.00	30,067,315.60	-	-	220,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	320,500,000.00	30,067,315.60	-	-	220,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	-	150,000,000.00	10,660,000.00	-	-	-
23030113	REHABILITATION / REPAIRS - ROADS	-	115,500,000.00	-	-	-	220,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	55,000,000.00	19,407,315.60	-	-	-
2305	OTHER CAPITAL PROJECTS	-	60,000,000.00	30,000,000.00	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	60,000,000.00	30,000,000.00	-	-	-
23050101	RESEARCH AND DEVELOPMENT	-	60,000,000.00	30,000,000.00	-	-	-

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
2	EXPENDITURES	-	80,700,000.00	60,356,040.45	-	-	84,700,000.00
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	-	-	-	-	-	-
21020130	Medical Allowance	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	23,700,000.00	7,040,000.00	-	-	34,700,000.00
2202	OVERHEAD COST	-	23,700,000.00	7,040,000.00	-	-	34,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	2,000,000.00	1,670,000.00	-	-	1,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	2,000,000.00	1,670,000.00	-	-	1,500,000.00
220202	UTILITIES - GENERAL	-	2,000,000.00	-	-	-	3,000,000.00
22020203	INTERNET ACCESS CHARGES	-	2,000,000.00	-	-	-	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	5,000,000.00	1,250,000.00	-	-	5,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	2,000,000.00	-	-	-	2,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,500,000.00	1,250,000.00	-	-	1,500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	1,500,000.00	-	-	-	1,500,000.00
220205	TRAINING - GENERAL	-	2,500,000.00	870,000.00	-	-	2,500,000.00
22020501	LOCAL TRAINING	-	2,500,000.00	870,000.00	-	-	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	4,000,000.00	-	-	-	8,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	2,500,000.00	-	-	-	5,000,000.00
22020709	RESEARCH SERVICES	-	1,500,000.00	-	-	-	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	200,000.00	-	-	-	200,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	200,000.00	-	-	-	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	8,000,000.00	3,250,000.00	-	-	14,500,000.00
22021001	REFRESHMENT AND MEALS	-	2,000,000.00	1,800,000.00	-	-	5,000,000.00
22021033	OTHER MISC EXPENDITURE	-	2,500,000.00	650,000.00	-	-	2,500,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	-	3,500,000.00	800,000.00	-	-	7,000,000.00
23	CAPITAL EXPENDITURE	-	57,000,000.00	53,316,040.45	-	-	50,000,000.00
2301	FIXED ASSETS PURCHASED	-	57,000,000.00	53,316,040.45	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	57,000,000.00	53,316,040.45	-	-	-
23010113	PURCHASE OF COMPUTERS	-	42,000,000.00	38,316,040.45	-	-	-
23010114	PURCHASE OF COMPUTER PRINTERS	-	15,000,000.00	15,000,000.00	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-	-	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	-	-	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	-	50,000,000.00

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

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
2	EXPENDITURES	-	492,000,000.00	106,232,661.00	-	-	205,000,000.00
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	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020118	Call Duty Allowance	-	-	-	-	-	-
21020122	Hazard Allowance	-	-	-	-	-	-
21020130	Medical Allowance	-	-	-	-	-	-
21020136	Rural Posting Allowance	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	27,000,000.00	1,232,661.00	-	-	25,000,000.00
2202	OVERHEAD COST	-	27,000,000.00	1,232,661.00	-	-	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	2,500,000.00	1,222,661.00	-	-	2,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	2,500,000.00	1,222,661.00	-	-	2,500,000.00
220202	UTILITIES - GENERAL	-	2,000,000.00	-	-	-	-
22020201	ELECTRICITY CHARGES	-	2,000,000.00	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	6,500,000.00	-	-	-	6,500,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	2,000,000.00	-	-	-	2,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,500,000.00	-	-	-	1,500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	3,000,000.00	-	-	-	3,000,000.00
220205	TRAINING - GENERAL	-	1,000,000.00	10,000.00	-	-	1,000,000.00
22020501	LOCAL TRAINING	-	1,000,000.00	10,000.00	-	-	1,000,000.00
220206	OTHER SERVICES - GENERAL	-	10,000,000.00	-	-	-	10,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	-	10,000,000.00	-	-	-	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	5,000,000.00	-	-	-	5,000,000.00
22021001	REFRESHMENT AND MEALS	-	1,500,000.00	-	-	-	1,500,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	500,000.00	-	-	-	500,000.00
22021033	OTHER MISC EXPENDITURE	-	3,000,000.00	-	-	-	3,000,000.00
23	CAPITAL EXPENDITURE	-	465,000,000.00	105,000,000.00	-	-	180,000,000.00
2301	FIXED ASSETS PURCHASED	-	40,000,000.00	-	-	-	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	40,000,000.00	-	-	-	20,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	20,000,000.00	-	-	-	20,000,000.00
23010106	PURCHASE OF VANS	-	20,000,000.00	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	400,000,000.00	80,000,000.00	-	-	160,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	400,000,000.00	80,000,000.00	-	-	160,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	320,000,000.00	80,000,000.00	-	-	80,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	60,000,000.00	-	-	-	60,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	20,000,000.00	-	-	-	20,000,000.00
2303	REHABILITATION / REPAIRS	-	25,000,000.00	25,000,000.00	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	25,000,000.00	25,000,000.00	-	-	-
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	25,000,000.00	25,000,000.00	-	-	-

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
2	EXPENDITURES	-	599,000,000.00	323,773,276.68	-	-	288,500,000.00
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	-	-	-	-	-	-
21020120	Exams Supervision Allowance	-	-	-	-	-	-
21020122	Hazard Allowance	-	-	-	-	-	-
21020123	Inducement Allowance	-	-	-	-	-	-
21020130	Medical Allowance	-	-	-	-	-	-
21020138	Teaching Allowance	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	27,000,000.00	3,320,000.00	-	-	23,500,000.00
2202	OVERHEAD COST	-	27,000,000.00	3,320,000.00	-	-	23,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	5,500,000.00	1,000,000.00	-	-	5,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,500,000.00	1,000,000.00	-	-	5,000,000.00
220202	UTILITIES - GENERAL	-	2,000,000.00	-	-	-	2,000,000.00
22020201	ELECTRICITY CHARGES	-	2,000,000.00	-	-	-	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	3,500,000.00	1,150,000.00	-	-	4,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	1,000,000.00	450,000.00	-	-	1,100,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,500,000.00	500,000.00	-	-	1,600,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	1,000,000.00	200,000.00	-	-	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	5,000,000.00	600,000.00	-	-	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,500,000.00	400,000.00	-	-	1,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	3,500,000.00	200,000.00	-	-	2,000,000.00
220205	TRAINING - GENERAL	-	4,000,000.00	300,000.00	-	-	2,500,000.00
22020501	LOCAL TRAINING	-	4,000,000.00	300,000.00	-	-	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	500,000.00	-	-	-	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	500,000.00	-	-	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	6,500,000.00	270,000.00	-	-	5,800,000.00
22021001	REFRESHMENT AND MEALS	-	3,000,000.00	270,000.00	-	-	2,000,000.00
22021009	SPORTING ACTIVITIES	-	2,000,000.00	-	-	-	2,100,000.00
22021033	OTHER MISC EXPENDITURE	-	1,500,000.00	-	-	-	1,700,000.00
23	CAPITAL EXPENDITURE	-	572,000,000.00	320,453,276.68	-	-	265,000,000.00
2301	FIXED ASSETS PURCHASED	-	40,000,000.00	-	-	-	75,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	40,000,000.00	-	-	-	75,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	40,000,000.00	-	-	-	75,000,000.00
2302	CONSTRUCTION / PROVISION	-	412,000,000.00	207,453,276.68	-	-	190,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	412,000,000.00	207,453,276.68	-	-	190,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	412,000,000.00	207,453,276.68	-	-	190,000,000.00
2303	REHABILITATION / REPAIRS	-	120,000,000.00	113,000,000.00	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	120,000,000.00	113,000,000.00	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	120,000,000.00	113,000,000.00	-	-	-

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
2	EXPENDITURES	-	658,500,000.00	401,113,907.66	-	-	616,000,000.00
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	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020130	Medical Allowance	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	168,500,000.00	84,733,000.00	-	-	196,000,000.00
2202	OVERHEAD COST	-	168,500,000.00	84,733,000.00	-	-	196,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	5,000,000.00	1,398,000.00	-	-	5,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	1,398,000.00	-	-	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	4,000,000.00	2,285,000.00	-	-	4,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	2,000,000.00	2,285,000.00	-	-	2,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,000,000.00	-	-	-	2,000,000.00
220205	TRAINING - GENERAL	-	2,500,000.00	286,000.00	-	-	2,500,000.00
22020501	LOCAL TRAINING	-	2,500,000.00	286,000.00	-	-	2,500,000.00
220206	OTHER SERVICES - GENERAL	-	11,000,000.00	2,500,000.00	-	-	7,000,000.00
22020607	RESCUE SERVICES	-	11,000,000.00	2,500,000.00	-	-	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,000,000.00	-	-	-	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	2,000,000.00	-	-	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	144,000,000.00	78,264,000.00	-	-	175,500,000.00
22021001	REFRESHMENT AND MEALS	-	3,000,000.00	849,000.00	-	-	3,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	5,000,000.00	2,705,000.00	-	-	5,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	3,000,000.00	-	-	-	3,000,000.00
22021007	WELFARE PACKAGES	-	125,000,000.00	73,425,000.00	-	-	124,500,000.00
22021009	SPORTING ACTIVITIES	-	8,000,000.00	1,285,000.00	-	-	40,000,000.00
23	CAPITAL EXPENDITURE	-	490,000,000.00	316,380,907.66	-	-	420,000,000.00
2301	FIXED ASSETS PURCHASED	-	105,000,000.00	55,000,000.00	-	-	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	105,000,000.00	55,000,000.00	-	-	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	50,000,000.00	-	-	-	50,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	50,000,000.00	50,000,000.00	-	-	-
23010142	PURCHASE OF INFORMATION EQUIPMENTS	-	5,000,000.00	5,000,000.00	-	-	-
2302	CONSTRUCTION / PROVISION	-	215,000,000.00	121,380,907.66	-	-	370,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	215,000,000.00	121,380,907.66	-	-	370,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	-	120,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	-	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	-	-	150,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	145,000,000.00	71,075,000.00	-	-	80,000,000.00
23020128	CONSTRUCTION OF PILGRIMS CAMP	-	70,000,000.00	50,305,907.66	-	-	-
2303	REHABILITATION / REPAIRS	-	170,000,000.00	140,000,000.00	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	170,000,000.00	140,000,000.00	-	-	-
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	130,000,000.00	130,000,000.00	-	-	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	40,000,000.00	10,000,000.00	-	-	-

MDA: 052100100100 - PRIMARY HEALTHCARE DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
2	EXPENDITURES	-	612,500,000.00	324,332,588.68	-	-	398,000,000.00
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	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020110	Shift Allowance	-	-	-	-	-	-
21020118	Call Duty Allowance	-	-	-	-	-	-
21020122	Hazard Allowance	-	-	-	-	-	-
21020130	Medical Allowance	-	-	-	-	-	-
21020136	Rural Posting Allowance	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	107,500,000.00	15,332,588.68	-	-	68,000,000.00
2202	OVERHEAD COST	-	97,500,000.00	15,332,588.68	-	-	68,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	8,000,000.00	2,253,448.68	-	-	8,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	5,000,000.00	1,208,448.68	-	-	5,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	3,000,000.00	1,045,000.00	-	-	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	35,000,000.00	-	-	-	20,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	2,000,000.00	-	-	-	2,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	3,000,000.00	-	-	-	3,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	30,000,000.00	-	-	-	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	21,000,000.00	78,140.00	-	-	15,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	6,000,000.00	-	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	15,000,000.00	78,140.00	-	-	15,000,000.00
220205	TRAINING - GENERAL	-	2,000,000.00	-	-	-	2,000,000.00
22020501	LOCAL TRAINING	-	2,000,000.00	-	-	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	-	7,000,000.00	-	-	-	4,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	-	4,000,000.00	-	-	-	4,000,000.00
22020607	RESCUE SERVICES	-	3,000,000.00	-	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,500,000.00	100,000.00	-	-	-
22020708	MEDICAL CONSULTING	-	2,500,000.00	100,000.00	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	22,000,000.00	12,901,000.00	-	-	19,000,000.00
22021001	REFRESHMENT AND MEALS	-	5,000,000.00	1,016,000.00	-	-	6,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	5,000,000.00	700,000.00	-	-	5,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	8,000,000.00	7,305,000.00	-	-	5,000,000.00
22021033	OTHER MISC EXPENDITURE	-	4,000,000.00	3,880,000.00	-	-	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	10,000,000.00	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	10,000,000.00	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	10,000,000.00	-	-	-	-
23	CAPITAL EXPENDITURE	-	505,000,000.00	309,000,000.00	-	-	330,000,000.00
2301	FIXED ASSETS PURCHASED	-	115,000,000.00	105,000,000.00	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	115,000,000.00	105,000,000.00	-	-	-
23010108	PURCHASE OF BUSES	-	15,000,000.00	15,000,000.00	-	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	100,000,000.00	90,000,000.00	-	-	-
2302	CONSTRUCTION / PROVISION	-	265,000,000.00	129,000,000.00	-	-	280,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	265,000,000.00	129,000,000.00	-	-	280,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	20,000,000.00	-	-	-	50,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	245,000,000.00	129,000,000.00	-	-	230,000,000.00
2303	REHABILITATION / REPAIRS	-	25,000,000.00	25,000,000.00	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	25,000,000.00	25,000,000.00	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	25,000,000.00	25,000,000.00	-	-	-
2305	OTHER CAPITAL PROJECTS	-	100,000,000.00	50,000,000.00	-	-	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	100,000,000.00	50,000,000.00	-	-	50,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	50,000,000.00	50,000,000.00	-	-	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	50,000,000.00	-	-	-	50,000,000.00

MDA: 016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
1	REVENUE	-	23,480,000.00	3,048,860.00	-	-	23,480,000.00
12	INDEPENDENT REVENUE	-	23,480,000.00	3,048,860.00	-	-	23,480,000.00
1202	NON-TAX REVENUE	-	23,480,000.00	3,048,860.00	-	-	23,480,000.00
120201	LICENCES - GENERAL	-	18,480,000.00	1,373,000.00	-	-	18,480,000.00
12020106	Liquor License	-	18,480,000.00	1,373,000.00	-	-	18,480,000.00
120204	FEES- GENERAL	-	5,000,000.00	1,675,860.00	-	-	5,000,000.00
12020433	Certificate of Origin/Affidavit	-	5,000,000.00	1,675,860.00	-	-	5,000,000.00

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
1	REVENUE	-	12,105,000.00	5,633,500.00	-	-	7,455,000.00
12	INDEPENDENT REVENUE	-	12,105,000.00	5,633,500.00	-	-	7,455,000.00
1202	NON-TAX REVENUE	-	12,105,000.00	5,633,500.00	-	-	7,455,000.00
120201	LICENCES - GENERAL	-	1,305,000.00	713,500.00	-	-	1,305,000.00
12020103	Dog/Cat License	-	50,000.00	35,000.00	-	-	50,000.00
12020119	Cattle Dealers License	-	1,000,000.00	500,000.00	-	-	1,000,000.00
12020120	Dried Fish/Dried Meat License	-	45,000.00	38,000.00	-	-	45,000.00
12020122	Butcher License	-	200,000.00	135,000.00	-	-	200,000.00
12020125	Dane Gun License	-	5,000.00	3,500.00	-	-	5,000.00
12020126	Hunting License	-	5,000.00	2,000.00	-	-	5,000.00
120204	FEES- GENERAL	-	10,800,000.00	4,920,000.00	-	-	6,150,000.00
12020402	Slaughter/Abattoir Fees	-	600,000.00	420,000.00	-	-	600,000.00
12020414	Impounding of Animal Fees	-	200,000.00	100,000.00	-	-	200,000.00
12020419	Produce Buying/Haulage Fees	-	5,000,000.00	4,200,000.00	-	-	5,000,000.00
12020436	Other Registration not Specified above (As applicable)	-	5,000,000.00	200,000.00	-	-	350,000.00

MDA: 022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
1	REVENUE	-	9,730,217,591.10	5,987,145,397.33	-	-	9,054,000,000.00
11	GOVERNMENT SHARE OF FAAC	-	9,689,717,591.10	5,984,245,397.33	-	-	9,050,000,000.00
1101	GOVERNMENT SHARE OF FAAC	-	9,689,717,591.10	5,984,245,397.33	-	-	9,050,000,000.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	-	2,236,508,334.75	2,570,537,874.91	-	-	4,500,000,000.00
11010101	STATUTORY ALLOCATION	-	2,236,508,334.75	2,570,537,874.91	-	-	4,500,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	-	4,013,791,361.19	3,077,606,544.39	-	-	4,000,000,000.00
11010201	SHARE OF VAT	-	4,013,791,361.19	3,077,606,544.39	-	-	4,000,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	-	3,439,417,895.16	336,100,978.03	-	-	550,000,000.00
11010304	Ecological Fund	-	50,000,000.00	28,000,000.00	-	-	50,000,000.00
11010305	Electronic Money Transfer Levy (EMTL)	-	3,389,417,895.16	308,100,978.03	-	-	500,000,000.00
12	INDEPENDENT REVENUE	-	500,000.00	2,900,000.00	-	-	4,000,000.00
1202	NON-TAX REVENUE	-	500,000.00	2,900,000.00	-	-	4,000,000.00
120207	EARNINGS -GENERAL	-	500,000.00	2,800,000.00	-	-	3,500,000.00
12020727	Earnings from any other services	-	500,000.00	2,800,000.00	-	-	3,500,000.00
120211	INVESTMENT INCOME	-	-	100,000.00	-	-	500,000.00
12021101	Dividends Receivable	-	-	100,000.00	-	-	500,000.00
13	AID AND GRANTS	-	40,000,000.00	-	-	-	-
1301	AID	-	40,000,000.00	-	-	-	-
130102	FOREIGN AIDS	-	40,000,000.00	-	-	-	-
13010201	CURRENT FOREIGN AIDS	-	40,000,000.00	-	-	-	-

MDA: 022100100100 - REVENUE DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
1	REVENUE	-	89,680,000.00	30,612,260.00	-	-	61,192,000.00
12	INDEPENDENT REVENUE	-	89,680,000.00	30,612,260.00	-	-	61,192,000.00
1201	TAX REVENUE	-	24,030,000.00	6,277,660.00	-	-	25,530,000.00
120101	PERSONAL TAXES	-	7,000,000.00	-	-	-	7,000,000.00
12010104	Community or Poll Taxes	-	7,000,000.00	-	-	-	7,000,000.00
120103	OTHER TAXES	-	17,030,000.00	6,277,660.00	-	-	18,530,000.00
12010301	Cattle Tax (Where Applicable)	-	15,000.00	10,000.00	-	-	15,000.00
12010306	DEVELOPMENT TAX/LEVY	-	17,000,000.00	6,257,660.00	-	-	18,500,000.00
12010307	CAPITAL GAIN TAX	-	15,000.00	10,000.00	-	-	15,000.00
1202	NON-TAX REVENUE	-	65,650,000.00	24,334,600.00	-	-	35,662,000.00
120201	LICENCES - GENERAL	-	24,175,000.00	13,906,000.00	-	-	22,315,000.00
12020101	Bicycle License	-	600,000.00	500,000.00	-	-	600,000.00
12020104	Cart/Truck License	-	300,000.00	200,000.00	-	-	300,000.00
12020105	Hawker Permit License	-	4,000,000.00	3,700,000.00	-	-	4,000,000.00
12020111	Squatters/Hawkers Permit	-	800,000.00	700,000.00	-	-	800,000.00
12020113	Motorcycle License	-	650,000.00	500,000.00	-	-	650,000.00
12020116	Kiosk License	-	4,000,000.00	500,000.00	-	-	4,000,000.00
12020124	Goldsmith & Gold Sellers License	-	40,000.00	38,000.00	-	-	40,000.00
12020136	Sand Dredging License	-	35,000.00	28,000.00	-	-	35,000.00
12020137	Trade License	-	3,000,000.00	2,450,000.00	-	-	3,000,000.00
12020138	Minor Industry License	-	7,000,000.00	4,000,000.00	-	-	7,000,000.00
12020141	Sawmill License	-	250,000.00	-	-	-	-
12020142	Milling License	-	280,000.00	210,000.00	-	-	290,000.00
12020143	Ingredient Grinding Mill License	-	100,000.00	80,000.00	-	-	100,000.00
12020161	Kerosene Sellers License	-	190,000.00	-	-	-	-
12020162	Photostat/Typing/Computer Institute License	-	400,000.00	-	-	-	-
12020163	Block making Machines License	-	1,500,000.00	1,000,000.00	-	-	1,500,000.00
12020164	Sewing Institute License	-	380,000.00	-	-	-	-
12020165	Hair Dressing/Barbing Salon License	-	650,000.00	-	-	-	-
120204	FEES- GENERAL	-	41,475,000.00	10,428,600.00	-	-	13,347,000.00
12020401	Survey Fees	-	150,000.00	400,000.00	-	-	550,000.00
12020403	Marriage Registration Fees	-	3,500,000.00	20,000.00	-	-	30,000.00
12020415	General Contractor Registration Fees	-	10,000,000.00	160,000.00	-	-	160,000.00
12020416	Tenders Fees	-	3,500,000.00	320,000.00	-	-	400,000.00
12020418	Felling of Trees Fees	-	200,000.00	-	-	-	-
12020424	Motor Garage/Park Fees (As applicable)	-	3,500,000.00	5,023,600.00	-	-	2,000,000.00
12020425	Market Fees (As applicable)	-	12,700,000.00	800,000.00	-	-	3,650,000.00
12020434	Registration of Cultural Organization	-	350,000.00	50,000.00	-	-	100,000.00
12020436	Other Registration not Specified above (As applicable)	-	7,500,000.00	3,590,000.00	-	-	6,380,000.00
12020438	Mobile Sales Promotion Fees	-	75,000.00	65,000.00	-	-	77,000.00

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

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
1	REVENUE	-	133,515,000.00	31,904,550.00	-	-	124,741,879.31
12	INDEPENDENT REVENUE	-	133,515,000.00	31,904,550.00	-	-	124,741,879.31
1202	NON-TAX REVENUE	-	133,515,000.00	31,904,550.00	-	-	124,741,879.31
120204	FEES- GENERAL	-	90,515,000.00	19,952,700.00	-	-	102,800,000.00
12020404	Naming of Streets Registration Fees	-	5,000,000.00	3,110,000.00	-	-	5,000,000.00
12020428	Customary Right of Occupancy fees	-	8,500,000.00	130,000.00	-	-	10,100,000.00
12020436	Other Registration not Specified above (As applicable)	-	77,015,000.00	16,712,700.00	-	-	87,700,000.00
120205	FINES - GENERAL	-	-	2,200,000.00	-	-	3,390,000.00
12020503	Towing of Vehicle Fee	-	-	2,200,000.00	-	-	3,000,000.00
12020506	Penalty for Traffic Offences	-	-	-	-	-	390,000.00
120206	SALES - GENERAL	-	40,000,000.00	4,512,000.00	-	-	7,012,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	-	40,000,000.00	4,512,000.00	-	-	7,012,000.00
120207	EARNINGS -GENERAL	-	-	700,000.00	-	-	5,000,000.00
12020727	Earnings from any other services	-	-	700,000.00	-	-	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	-	1,539,850.00	-	-	1,539,879.31
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	-	-	150,000.00	-	-	150,000.00
12020807	Rent on Market Lets & Government Shops	-	-	1,389,850.00	-	-	1,389,879.31
120209	RENT ON LAND & OTHERS - GENERAL	-	3,000,000.00	3,000,000.00	-	-	5,000,000.00
12020901	Rent on Govt. Lands	-	3,000,000.00	3,000,000.00	-	-	5,000,000.00

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

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
1	REVENUE	-	500,000.00	2,700,000.00	-	-	3,500,000.00
12	INDEPENDENT REVENUE	-	500,000.00	2,700,000.00	-	-	3,500,000.00
1202	NON-TAX REVENUE	-	500,000.00	2,700,000.00	-	-	3,500,000.00
120205	FINES - GENERAL	-	500,000.00	2,700,000.00	-	-	3,500,000.00
12020502	Fines on Overdue/Lost of library Books	-	500,000.00	2,700,000.00	-	-	3,500,000.00

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

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
1	REVENUE	-	9,000,000.00	4,090,000.00	-	-	9,000,000.00
12	INDEPENDENT REVENUE	-	9,000,000.00	4,090,000.00	-	-	9,000,000.00
1202	NON-TAX REVENUE	-	9,000,000.00	4,090,000.00	-	-	9,000,000.00
120201	LICENCES - GENERAL	-	3,000,000.00	2,000,000.00	-	-	3,000,000.00
12020117	Bakery House License	-	3,000,000.00	2,000,000.00	-	-	3,000,000.00
120204	FEES- GENERAL	-	6,000,000.00	1,700,000.00	-	-	6,000,000.00
12020420	Refuse Disposal - Fee	-	2,000,000.00	1,500,000.00	-	-	2,000,000.00
12020441	Food selling Fees	-	4,000,000.00	200,000.00	-	-	4,000,000.00
120205	FINES - GENERAL	-	-	390,000.00	-	-	-
12020510	Sanitation fines(arrest of stray Animals, Sanitation Defaulters)	-	-	390,000.00	-	-	-

MDA: 051800100100 - SOCIAL SERVICE DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
1	REVENUE	-	2,180,000.00	230,000.00	-	-	2,180,000.00
12	INDEPENDENT REVENUE	-	2,180,000.00	230,000.00	-	-	2,180,000.00
1202	NON-TAX REVENUE	-	2,180,000.00	230,000.00	-	-	2,180,000.00
120201	LICENCES - GENERAL	-	2,180,000.00	230,000.00	-	-	2,180,000.00
12020129	Cinematography License	-	2,180,000.00	230,000.00	-	-	2,180,000.00

MDA: 052100100100 - PRIMARY HEALTHCARE DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September			2026 Approved Budget
1	REVENUE	-	2,680,000.00	847,000.00	-	-	1,030,000.00
12	INDEPENDENT REVENUE	-	2,680,000.00	847,000.00	-	-	1,030,000.00
1202	NON-TAX REVENUE	-	2,680,000.00	847,000.00	-	-	1,030,000.00
120204	FEES- GENERAL	-	2,680,000.00	847,000.00	-	-	1,030,000.00
12020408	Burial Fees	-	2,000,000.00	190,000.00	-	-	250,000.00
12020410	Maternity & Dispensary Fees	-	580,000.00	497,000.00	-	-	580,000.00
12020413	Birth & Death Registration Fees	-	100,000.00	160,000.00	-	-	200,000.00