



# APPROVED ESTIMATES OF JOS SOUTH LOCAL GOVERNMENT

JANUARY, 2026

APPROVED BUDGET 2026  
FISCAL YEAR





# Hon. Silas Patrick Dung

---

Executive Chairman Jos South



# Hon. Ngo Kachollom Lucy Michael

---

Deputy Chairman Jos South





# Rt. Hon. David Chomoshen Emmanuel

---

Leader, Legislative Arm Jos South



# Hon. Dusu David Daggwi

---

Secretary Jos South



# Gomut Christiana John

---

Acting Director Budget, Planning, Research  
and statistics.



## 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©**





**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 and ratified by Plateau State House of Assembly and found to be true and correct.

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

**RATIFIED BY**

FOR- CHAIRMAN HOUSE COMMITTEE  
ON LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS  
PLATEAU STATE



APPROVED THIS 23 DAY OF DECEMBER 2025

HON. SILAS PATRICK DUNG  
EXECUTIVE CHAIRMAN JOS SOUTH LGC

2025©





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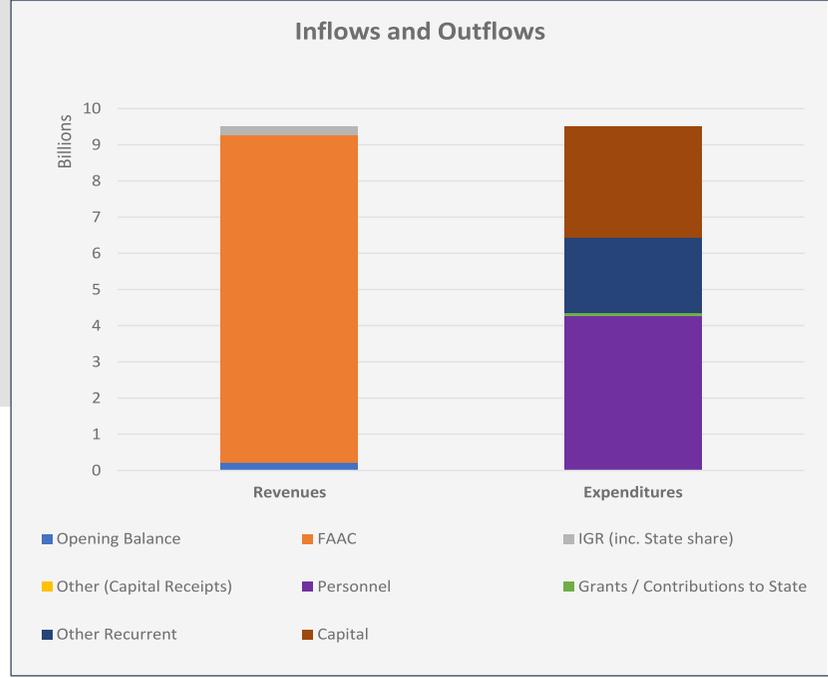
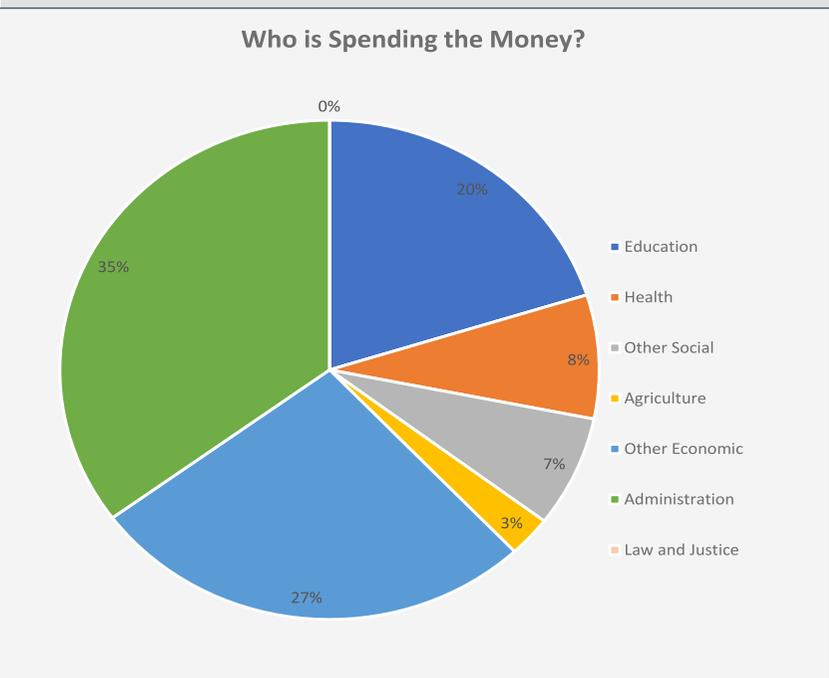
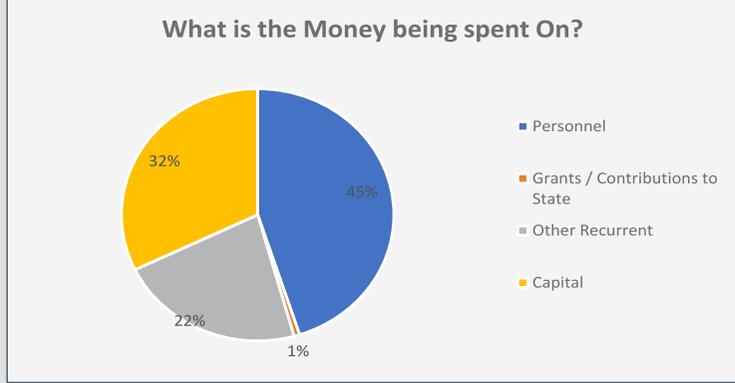
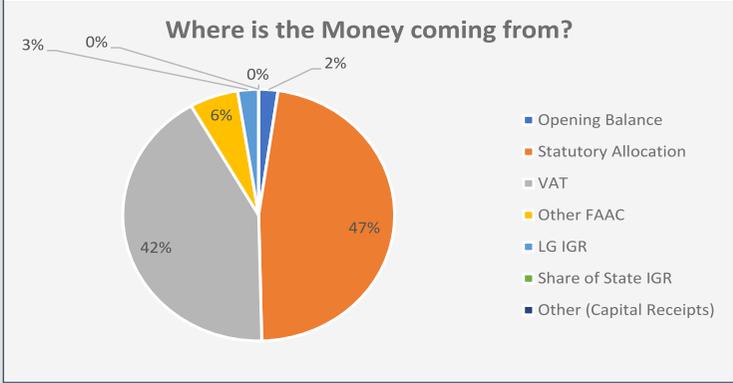


## Plateau State - JOS SOUTH Local Government: 2026 Budget Overview (Original Budget)

Revenue by Economic	2026 Budget	Expenditure by Capital Project (10 Largest Projects)		Capital Expenditure	Expenditure by Ward	2026 Budget - Total Expenditure	
						Total Expenditure	Capital Expenditure
Opening Balance	217,715,916.49	COMMUNITY HALL AT RAYFIELD, KWANG.		210,000,000.00			
Statutory Allocation	4,500,000,000.00	INSTALLATION OF 300 UNITS OF SOLAR STREET LIGHT, RAHOL KANAN RABIN		173,000,000.00	BUKURU	20,000,000.00	20,000,000.00
VAT	4,000,000,000.00	SKILL AQUISATION CENTER		150,000,000.00	CHUGWI	120,000,000.00	120,000,000.00
Other FAAC	550,000,000.00	CONSTRUCTION OF BOX CULVERT AT GURA VYOH-NYANGO TAH		120,000,000.00	DASHONONG	95,000,000.00	95,000,000.00
LG IGR	236,578,879.31	CONSTRUCTION OF BRIDGE AT GURA RACHIS ZOT		120,000,000.00	DU 'A	338,000,000.00	338,000,000.00
Share of State IGR	-	COMPLETION OF TOWN HALL AT DAHWOL VWANA		120,000,000.00	DU 'B' (TOP)	280,000,000.00	280,000,000.00
Other (Capital Receipts)	-	CONSTRUCTION OF BOX CULVERT AT KUSHE - DAHWOL		120,000,000.00	GIRING	100,000,000.00	100,000,000.00
<b>Total Revenue</b>	<b>9,504,294,795.80</b>	PURCHASE OF FERTILIZER (NPK, UREA, ETC.) 2,160 BAGS OF 50KG		100,000,000.00	GYEL 'A'	95,000,000.00	95,000,000.00
		CONSTRUCTION OF BOX CULVERT AT SHAWN		100,000,000.00	GYEL 'B'	225,000,000.00	225,000,000.00
<b>Expenditure by Economic</b>	<b>2026 Budget</b>	CONSTRUCTION OF BRIDGE AT SOT		80,000,000.00	HWOLSHE	45,000,000.00	45,000,000.00
Personnel	4,278,160,025.35	<i>Other Capital Projects</i>		1,764,500,000.00	KURU 'A'	209,000,000.00	209,000,000.00
Grants / Contributions to State	64,434,770.45	<b>Total</b>		<b>3,057,500,000.00</b>	KURU 'B'	30,000,000.00	30,000,000.00
Other Recurrent	2,104,200,000.00				KUSHE	275,000,000.00	275,000,000.00
Capital	3,057,500,000.00				SHEN	120,000,000.00	120,000,000.00
<b>Total Expenditure</b>	<b>9,504,294,795.80</b>				SOT	80,000,000.00	80,000,000.00
					TANCHOL	40,000,000.00	40,000,000.00
<b>Expenditure by Sector</b>	<b>2026 Budget</b>				TURU 'A'	60,000,000.00	60,000,000.00
Education	1,923,173,404.67				TURU 'B'	45,000,000.00	45,000,000.00
Health	764,185,359.21				VWANG	130,000,000.00	130,000,000.00
Other Social	686,597,308.72				ZAWAN 'A'	32,500,000.00	32,500,000.00
Agriculture	249,993,527.12				ZAWAN 'B'	45,000,000.00	45,000,000.00
Other Economic	2,570,484,005.64						
Administration	3,349,861,190.43						
Law and Justice	-						
<b>Total Expenditure</b>	<b>9,544,294,795.80</b>						

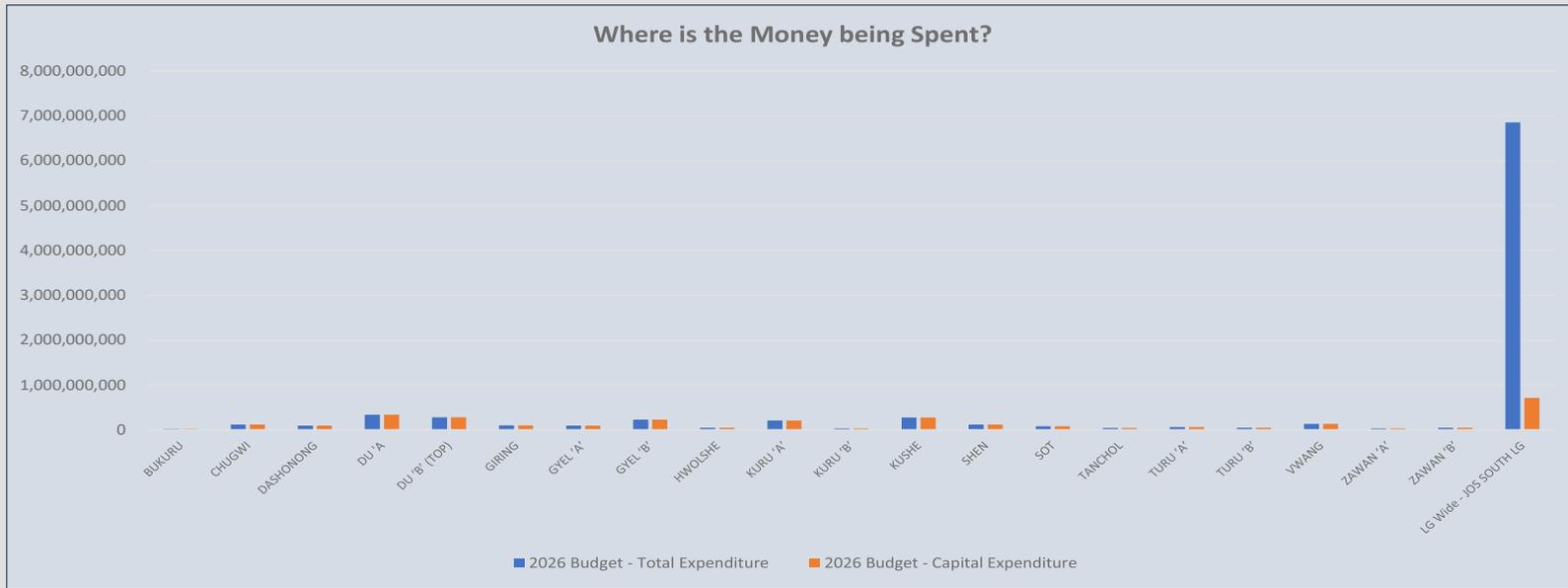


## JOS SOUTH Local Government, Plateau State: 2026 Budget Overview (Original Budget)

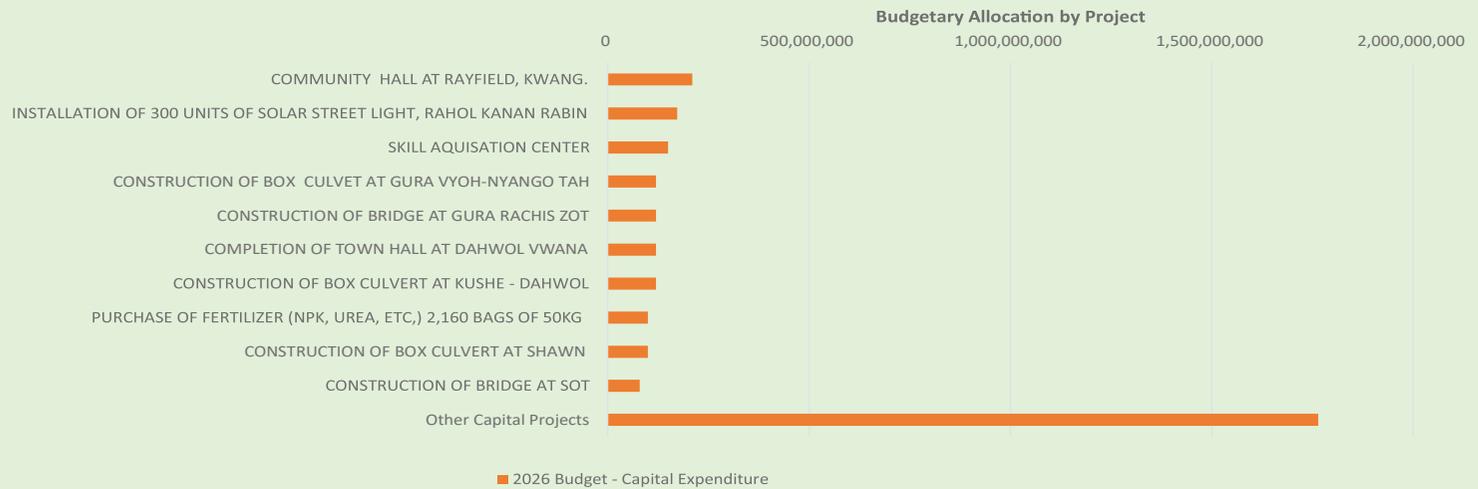




**JOS SOUTH Local Government, Plateau State: 2026 Budget Overview (Original Budget)**



**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
<b>Opening Balance</b>		<b>133,462,792.81</b>	<b>133,462,792.81</b>	<b>217,715,916.49</b>
<b>Recurrent Revenue</b>		<b>9,963,357,591.10</b>	<b>6,066,211,567.33</b>	<b>9,286,578,879.31</b>
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
<b>Recurrent Expenditure</b>		<b>5,832,320,383.91</b>	<b>4,062,456,936.54</b>	<b>6,446,794,795.80</b>
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
<b>Transfer to Capital Account</b>		<b>4,264,500,000.00</b>	<b>2,137,217,423.60</b>	<b>3,057,500,000.00</b>
<b>Capital Receipts</b>		<b>40,000,000.00</b>	<b>-</b>	<b>-</b>
13 - AID AND GRANTS		40,000,000.00	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS		-	-	-
<b>23 - CAPITAL EXPENDITURE</b>		<b>4,304,500,000.00</b>	<b>1,919,501,507.11</b>	<b>3,057,500,000.00</b>
<b>Total Revenue (including OB)</b>		<b>10,136,820,383.91</b>	<b>6,199,674,360.14</b>	<b>9,504,294,795.80</b>
<b>Total Expenditure</b>		<b>10,136,820,383.91</b>	<b>5,981,958,443.65</b>	<b>9,504,294,795.80</b>
<b>Closing Balance</b>		<b>0</b>	<b>217,715,916.49</b>	<b>0</b>



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

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
<b>1000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>1,820,926,419.98</b>	<b>1,428,934,770.45</b>	<b>3,249,861,190.43</b>	<b>100,000,000.00</b>	<b>3,349,861,190.43</b>
<b>1110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>1,414,415,045.20</b>	<b>1,195,934,770.45</b>	<b>2,610,349,815.65</b>	<b>100,000,000.00</b>	<b>2,710,349,815.65</b>
11100100100	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
<b>1120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>140,824,922.03</b>	<b>94,000,000.00</b>	<b>234,824,922.03</b>	-	<b>234,824,922.03</b>
11200300100	THE COUNCIL	140,824,922.03	94,000,000.00	234,824,922.03	-	234,824,922.03
<b>1610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>4,410,706.80</b>	<b>19,000,000.00</b>	<b>23,410,706.80</b>	-	<b>23,410,706.80</b>
16100100100	SECRETARY TO THE LOCAL GOVERNMENT	4,410,706.80	19,000,000.00	23,410,706.80	-	23,410,706.80
<b>1630000000</b>	<b>PERSONNEL &amp; MANAGEMENT DEPARTMENT</b>	<b>261,275,745.95</b>	<b>120,000,000.00</b>	<b>381,275,745.95</b>	-	<b>381,275,745.95</b>
16300100100	PERSONNEL & MANAGEMENT DEPARTMENT	261,275,745.95	120,000,000.00	381,275,745.95	-	381,275,745.95
<b>2000000000</b>	<b>ECONOMIC SECTOR</b>	<b>385,777,532.76</b>	<b>452,200,000.00</b>	<b>837,977,532.76</b>	<b>1,982,500,000.00</b>	<b>2,820,477,532.76</b>
<b>2150000000</b>	<b>DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &amp; RURAL DEVELOPMENT</b>	<b>81,993,527.12</b>	<b>30,000,000.00</b>	<b>111,993,527.12</b>	<b>138,000,000.00</b>	<b>249,993,527.12</b>
21500100100	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
<b>2200000000</b>	<b>DEPARTMENT OF FINANCE AND SUPPLIES</b>	<b>110,908,565.61</b>	<b>204,000,000.00</b>	<b>314,908,565.61</b>	<b>40,000,000.00</b>	<b>354,908,565.61</b>
22000100100	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
<b>2210000000</b>	<b>REVENUE DEPARTMENT</b>	<b>36,770,592.58</b>	<b>33,500,000.00</b>	<b>70,270,592.58</b>	<b>30,000,000.00</b>	<b>100,270,592.58</b>
22100100100	REVENUE DEPARTMENT	36,770,592.58	33,500,000.00	70,270,592.58	30,000,000.00	100,270,592.58
<b>2340000000</b>	<b>DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY</b>	<b>52,395,350.46</b>	<b>125,000,000.00</b>	<b>177,395,350.46</b>	<b>1,544,500,000.00</b>	<b>1,721,895,350.46</b>
23400100100	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
<b>2380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPRS)</b>	<b>24,162,976.85</b>	<b>34,700,000.00</b>	<b>58,862,976.85</b>	<b>50,000,000.00</b>	<b>108,862,976.85</b>
23800100100	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



<b>25200000000</b>	<b>WATER, SANITATION &amp; HYGIENE (WASH)</b>	<b>79,546,520.14</b>	<b>25,000,000.00</b>	<b>104,546,520.14</b>	<b>180,000,000.00</b>	<b>284,546,520.14</b>
25200100100	WATER, SANITATION & HYGIENE (WASH)	79,546,520.14	25,000,000.00	104,546,520.14	180,000,000.00	284,546,520.14
<b>50000000000</b>	<b>SOCIAL SECTOR</b>	<b>2,071,456,072.60</b>	<b>287,500,000.00</b>	<b>2,358,956,072.60</b>	<b>1,015,000,000.00</b>	<b>3,373,956,072.60</b>
<b>51700000000</b>	<b>PRIMARY EDUCATION AUTHORITY DEPARTMENT</b>	<b>1,634,673,404.67</b>	<b>23,500,000.00</b>	<b>1,658,173,404.67</b>	<b>265,000,000.00</b>	<b>1,923,173,404.67</b>
51700100100	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
<b>51800000000</b>	<b>SOCIAL SERVICES DEPARTMENT</b>	<b>70,597,308.72</b>	<b>196,000,000.00</b>	<b>266,597,308.72</b>	<b>420,000,000.00</b>	<b>686,597,308.72</b>
51800100100	SOCIAL SERVICE DEPARTMENT	70,597,308.72	196,000,000.00	266,597,308.72	420,000,000.00	686,597,308.72
<b>52100000000</b>	<b>PRIMARY HEALTHCARE DEPARTMENT</b>	<b>366,185,359.21</b>	<b>68,000,000.00</b>	<b>434,185,359.21</b>	<b>330,000,000.00</b>	<b>764,185,359.21</b>
52100100100	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
	<b>Total Revenue</b>	-	<b>10,003,357,591.10</b>	<b>6,066,211,567.33</b>	<b>9,286,578,879.31</b>
10000000000	ADMINISTRATION SECTOR	-	23,480,000.00	3,048,860.00	23,480,000.00
16300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	23,480,000.00	3,048,860.00	23,480,000.00
16300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	23,480,000.00	3,048,860.00	23,480,000.00
20000000000	ECONOMIC SECTOR	-	9,975,017,591.10	6,062,085,707.33	9,259,888,879.31
21500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	12,105,000.00	5,633,500.00	7,455,000.00
21500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	12,105,000.00	5,633,500.00	7,455,000.00
22000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	9,730,217,591.10	5,987,145,397.33	9,054,000,000.00
22000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	9,730,217,591.10	5,987,145,397.33	9,054,000,000.00
22100000000	REVENUE DEPARTMENT	-	86,180,000.00	30,292,260.00	60,792,000.00
22100100100	REVENUE DEPARTMENT	-	86,180,000.00	30,292,260.00	60,792,000.00
23400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	133,515,000.00	31,904,550.00	124,741,879.31
23400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	133,515,000.00	31,904,550.00	124,741,879.31
23800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	4,000,000.00	3,020,000.00	3,900,000.00
23800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	4,000,000.00	3,020,000.00	3,900,000.00
25200000000	WATER, SANITATION & HYGIENE (WASH)	-	9,000,000.00	4,090,000.00	9,000,000.00
25200100100	WATER, SANITATION & HYGIENE (WASH)	-	9,000,000.00	4,090,000.00	9,000,000.00
50000000000	SOCIAL SECTOR	-	4,860,000.00	1,077,000.00	3,210,000.00
51800000000	SOCIAL SERVICES DEPARTMENT	-	2,180,000.00	230,000.00	2,180,000.00
51800100100	SOCIAL SERVICE DEPARTMENT	-	2,180,000.00	230,000.00	2,180,000.00
52100000000	PRIMARY HEALTHCARE DEPARTMENT	-	2,680,000.00	847,000.00	1,030,000.00
52100100100	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	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>10,003,357,591.10</b>	<b>6,066,211,567.33</b>	<b>9,286,578,879.31</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>9,689,717,591.10</b>	<b>5,984,245,397.33</b>	<b>9,050,000,000.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>9,689,717,591.10</b>	<b>5,984,245,397.33</b>	<b>9,050,000,000.00</b>
<b>110101</b>	<b>LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>2,236,508,334.75</b>	<b>2,570,537,874.91</b>	<b>4,500,000,000.00</b>
11010101	STATUTORY ALLOCATION	2,236,508,334.75	2,570,537,874.91	4,500,000,000.00
<b>110102</b>	<b>LOCAL GOVERNMENT SHARE OF VAT</b>	<b>4,013,791,361.19</b>	<b>3,077,606,544.39</b>	<b>4,000,000,000.00</b>
11010201	SHARE OF VAT	4,013,791,361.19	3,077,606,544.39	4,000,000,000.00
<b>110103</b>	<b>LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>3,439,417,895.16</b>	<b>336,100,978.03</b>	<b>550,000,000.00</b>
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
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>273,640,000.00</b>	<b>81,966,170.00</b>	<b>236,578,879.31</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>24,030,000.00</b>	<b>6,277,660.00</b>	<b>25,530,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>7,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
12010104	Community or Poll Taxes	7,000,000.00	-	7,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>17,030,000.00</b>	<b>6,277,660.00</b>	<b>18,530,000.00</b>
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
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>249,610,000.00</b>	<b>75,688,510.00</b>	<b>211,048,879.31</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>49,140,000.00</b>	<b>18,222,500.00</b>	<b>47,280,000.00</b>
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	-	-
<b>120204</b>	<b>FEES- GENERAL</b>	<b>156,470,000.00</b>	<b>39,524,160.00</b>	<b>134,327,000.00</b>
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
<b>120205</b>	<b>FINES - GENERAL</b>	<b>500,000.00</b>	<b>5,290,000.00</b>	<b>6,890,000.00</b>
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	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>40,000,000.00</b>	<b>4,512,000.00</b>	<b>7,012,000.00</b>
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	40,000,000.00	4,512,000.00	7,012,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>500,000.00</b>	<b>3,500,000.00</b>	<b>8,500,000.00</b>
12020727	Earnings from any other services	500,000.00	3,500,000.00	8,500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>-</b>	<b>1,539,850.00</b>	<b>1,539,879.31</b>
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
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>
12020901	Rent on Govt. Lands	3,000,000.00	3,000,000.00	5,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>-</b>	<b>100,000.00</b>	<b>500,000.00</b>
12021101	Dividends Receivable	-	100,000.00	500,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>
<b>1301</b>	<b>AID</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>
13010201	CURRENT FOREIGN AIDS	40,000,000.00	-	-



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

<b>Code</b>	<b>Fund</b>	<b>2026 Approved Budget</b>
	Total Revenue (including Capital Receipts, excluding Open Balance)	9,286,578,879.31
<b>1</b>	<b>FEDERATION ACCOUNT</b>	<b>9,050,000,000.00</b>
<b>11</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>9,050,000,000.00</b>
1101	FAAC DIRECT ALLOCATION	9,050,000,000.00
<b>2</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>236,578,879.31</b>
<b>21</b>	<b>MAIN ENVELOP</b>	<b>236,578,879.31</b>
2101	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
<b>Total Capital Receipts</b>		-	<b>40,000,000.00</b>	-	-
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	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
<b>1000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>3,010,816,839.59</b>	<b>1,981,940,017.92</b>	<b>3,349,861,190.43</b>
<b>1110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>2,444,605,464.80</b>	<b>1,636,570,337.83</b>	<b>2,710,349,815.65</b>
11100100100	OFFICE OF THE CHAIRMAN	2,444,605,464.80	1,636,570,337.83	2,710,349,815.65
<b>1120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>224,824,922.03</b>	<b>131,675,692.52</b>	<b>234,824,922.03</b>
11200300100	THE COUNCIL	224,824,922.03	131,675,692.52	234,824,922.03
<b>1610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>14,610,706.80</b>	<b>7,970,942.10</b>	<b>23,410,706.80</b>
16100100100	SECRETARY TO THE LOCAL GOVERNMENT	14,610,706.80	7,970,942.10	23,410,706.80
<b>1630000000</b>	<b>PERSONNEL &amp; MANAGEMENT DEPARTMENT</b>	<b>326,775,745.96</b>	<b>205,723,045.47</b>	<b>381,275,745.95</b>
16300100100	PERSONNEL & MANAGEMENT DEPARTMENT	326,775,745.96	205,723,045.47	381,275,745.95
<b>2000000000</b>	<b>ECONOMIC SECTOR</b>	<b>3,341,761,184.03</b>	<b>1,366,856,976.82</b>	<b>2,820,477,532.76</b>
<b>2150000000</b>	<b>DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &amp; RURAL DEVELOPMENT</b>	<b>369,693,526.58</b>	<b>143,156,928.98</b>	<b>249,993,527.12</b>
21500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	369,693,526.58	143,156,928.98	249,993,527.12
<b>2200000000</b>	<b>DEPARTMENT OF FINANCE AND SUPPLIES</b>	<b>188,195,283.12</b>	<b>100,877,069.21</b>	<b>354,908,565.61</b>
22000100100	DEPARTMENT OF FINANCE AND SUPPLIES	188,195,283.12	100,877,069.21	354,908,565.61
<b>2210000000</b>	<b>REVENUE DEPARTMENT</b>	<b>64,091,781.18</b>	<b>30,904,140.65</b>	<b>100,270,592.58</b>
22100100100	REVENUE DEPARTMENT	64,091,781.18	30,904,140.65	100,270,592.58
<b>2340000000</b>	<b>DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY</b>	<b>2,013,806,716.21</b>	<b>753,068,376.36</b>	<b>1,721,895,350.46</b>
23400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	2,013,806,716.21	753,068,376.36	1,721,895,350.46
<b>2380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPRS)</b>	<b>104,862,976.85</b>	<b>148,332,199.88</b>	<b>108,862,976.85</b>
23800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	104,862,976.85	148,332,199.88	108,862,976.85



<b>25200000000</b>	<b>WATER, SANITATION &amp; HYGIENE (WASH)</b>	<b>601,110,900.10</b>	<b>190,518,261.73</b>	<b>284,546,520.14</b>
25200100100	WATER, SANITATION & HYGIENE (WASH)	601,110,900.10	190,518,261.73	284,546,520.14
<b>50000000000</b>	<b>SOCIAL SECTOR</b>	<b>3,784,242,360.29</b>	<b>2,633,161,448.90</b>	<b>3,373,956,072.60</b>
<b>51700000000</b>	<b>PRIMARY EDUCATION AUTHORITY DEPARTMENT</b>	<b>2,078,935,566.63</b>	<b>1,584,549,587.89</b>	<b>1,923,173,404.67</b>
51700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	2,078,935,566.63	1,584,549,587.89	1,923,173,404.67
<b>51800000000</b>	<b>SOCIAL SERVICES DEPARTMENT</b>	<b>726,621,434.44</b>	<b>452,259,732.61</b>	<b>686,597,308.72</b>
51800100100	SOCIAL SERVICE DEPARTMENT	726,621,434.44	452,259,732.61	686,597,308.72
<b>52100000000</b>	<b>PRIMARY HEALTH CARE DEPARTMENT</b>	<b>978,685,359.21</b>	<b>596,352,128.40</b>	<b>764,185,359.21</b>
52100100100	PRIMARY HEALTH CARE 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	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b><i>Total Personnel Expenditure</i></b>	<b><i>3,984,313,435.79</i></b>	<b><i>3,237,404,347.39</i></b>	<b><i>4,278,160,025.35</i></b>
<b>1000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>1,651,209,891.47</b>	<b>1,271,406,807.96</b>	<b>1,820,926,419.98</b>
<b>1110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>1,244,698,516.68</b>	<b>976,070,127.87</b>	<b>1,414,415,045.20</b>
11100100100	OFFICE OF THE CHAIRMAN	1,244,698,516.68	976,070,127.87	1,414,415,045.20
<b>1120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>140,824,922.03</b>	<b>116,480,692.52</b>	<b>140,824,922.03</b>
11200300100	THE COUNCIL	140,824,922.03	116,480,692.52	140,824,922.03
<b>1610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>4,410,706.80</b>	<b>5,735,942.10</b>	<b>4,410,706.80</b>
16100100100	SECRETARY TO THE LOCAL GOVERNMENT	4,410,706.80	5,735,942.10	4,410,706.80
<b>1630000000</b>	<b>PERSONNEL &amp; MANAGEMENT DEPARTMENT</b>	<b>261,275,745.96</b>	<b>173,120,045.47</b>	<b>261,275,745.95</b>
16300100100	PERSONNEL & MANAGEMENT DEPARTMENT	261,275,745.96	173,120,045.47	261,275,745.95
<b>2000000000</b>	<b>ECONOMIC SECTOR</b>	<b>418,861,184.03</b>	<b>382,055,863.54</b>	<b>385,777,532.76</b>
<b>2150000000</b>	<b>DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &amp; RURAL DEVELOPMENT</b>	<b>81,993,526.58</b>	<b>55,451,928.98</b>	<b>81,993,527.12</b>
21500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	81,993,526.58	55,451,928.98	81,993,527.12
<b>2200000000</b>	<b>DEPARTMENT OF FINANCE AND SUPPLIES</b>	<b>109,195,283.12</b>	<b>81,784,215.21</b>	<b>110,908,565.61</b>
22000100100	DEPARTMENT OF FINANCE AND SUPPLIES	109,195,283.12	81,784,215.21	110,908,565.61
<b>2210000000</b>	<b>REVENUE DEPARTMENT</b>	<b>27,591,781.18</b>	<b>22,534,140.65</b>	<b>36,770,592.58</b>
22100100100	REVENUE DEPARTMENT	27,591,781.18	22,534,140.65	36,770,592.58
<b>2340000000</b>	<b>DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY</b>	<b>66,806,716.21</b>	<b>50,023,818.53</b>	<b>52,395,350.46</b>
23400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	66,806,716.21	50,023,818.53	52,395,350.46
<b>2380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPRS)</b>	<b>24,896,670.54</b>	<b>18,672,502.91</b>	<b>24,162,976.85</b>
23800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	24,896,670.54	18,672,502.91	24,162,976.85
<b>2520000000</b>	<b>WATER, SANITATION &amp; HYGIENE (WASH)</b>	<b>109,110,900.10</b>	<b>84,285,600.73</b>	<b>79,546,520.14</b>



25200100100	WATER, SANITATION & HYGIENE (WASH)	109,110,900.10	84,285,600.73	79,546,520.14
<b>50000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,914,242,360.29</b>	<b>1,583,941,675.88</b>	<b>2,071,456,072.60</b>
<b>51700000000</b>	<b>PRIMARY EDUCATION AUTHORITY DEPARTMENT</b>	<b>1,479,935,566.63</b>	<b>1,260,776,311.21</b>	<b>1,634,673,404.67</b>
51700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,479,935,566.63	1,260,776,311.21	1,634,673,404.67
<b>51800000000</b>	<b>SOCIAL SERVICES DEPARTMENT</b>	<b>68,121,434.44</b>	<b>51,145,824.95</b>	<b>70,597,308.72</b>
51800100100	SOCIAL SERVICE DEPARTMENT	68,121,434.44	51,145,824.95	70,597,308.72
<b>52100000000</b>	<b>PRIMARY HEALTH CARE DEPARTMENT</b>	<b>366,185,359.21</b>	<b>272,019,539.72</b>	<b>366,185,359.21</b>
52100100100	PRIMARY HEALTH CARE 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	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
<b>1000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>1,202,606,948.12</b>	<b>650,533,209.96</b>	<b>1,428,934,770.45</b>
<b>1110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>1,042,906,948.12</b>	<b>600,500,209.96</b>	<b>1,195,934,770.45</b>
11100100100	OFFICE OF THE CHAIRMAN	1,042,906,948.12	600,500,209.96	1,195,934,770.45
<b>1120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>84,000,000.00</b>	<b>15,195,000.00</b>	<b>94,000,000.00</b>
11200300100	THE COUNCIL	84,000,000.00	15,195,000.00	94,000,000.00
<b>1610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>10,200,000.00</b>	<b>2,235,000.00</b>	<b>19,000,000.00</b>
16100100100	SECRETARY TO THE LOCAL GOVERNMENT	10,200,000.00	2,235,000.00	19,000,000.00
<b>1630000000</b>	<b>PERSONNEL &amp; MANAGEMENT DEPARTMENT</b>	<b>65,500,000.00</b>	<b>32,603,000.00</b>	<b>120,000,000.00</b>
16300100100	PERSONNEL & MANAGEMENT DEPARTMENT	65,500,000.00	32,603,000.00	120,000,000.00
<b>2000000000</b>	<b>ECONOMIC SECTOR</b>	<b>342,400,000.00</b>	<b>71,133,790.51</b>	<b>452,200,000.00</b>
<b>2150000000</b>	<b>DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &amp; RURAL DEVELOPMENT</b>	<b>35,700,000.00</b>	<b>7,705,000.00</b>	<b>30,000,000.00</b>
21500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	35,700,000.00	7,705,000.00	30,000,000.00
<b>2200000000</b>	<b>DEPARTMENT OF FINANCE AND SUPPLIES</b>	<b>79,000,000.00</b>	<b>19,092,854.00</b>	<b>204,000,000.00</b>
22000100100	DEPARTMENT OF FINANCE AND SUPPLIES	79,000,000.00	19,092,854.00	204,000,000.00
<b>2210000000</b>	<b>REVENUE DEPARTMENT</b>	<b>36,500,000.00</b>	<b>8,370,000.00</b>	<b>33,500,000.00</b>
22100100100	REVENUE DEPARTMENT	36,500,000.00	8,370,000.00	33,500,000.00
<b>2340000000</b>	<b>DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY</b>	<b>140,500,000.00</b>	<b>27,693,275.51</b>	<b>125,000,000.00</b>
23400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	140,500,000.00	27,693,275.51	125,000,000.00
<b>2380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPRS)</b>	<b>23,700,000.00</b>	<b>7,040,000.00</b>	<b>34,700,000.00</b>
23800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	23,700,000.00	7,040,000.00	34,700,000.00



<b>25200000000</b>	<b>WATER, SANITATION &amp; HYGIENE (WASH)</b>	<b>27,000,000.00</b>	<b>1,232,661.00</b>	<b>25,000,000.00</b>
25200100100	WATER, SANITATION & HYGIENE (WASH)	27,000,000.00	1,232,661.00	25,000,000.00
<b>50000000000</b>	<b>SOCIAL SECTOR</b>	<b>303,000,000.00</b>	<b>103,385,588.68</b>	<b>287,500,000.00</b>
<b>51700000000</b>	<b>PRIMARY EDUCATION AUTHORITY DEPARTMENT</b>	<b>27,000,000.00</b>	<b>3,320,000.00</b>	<b>23,500,000.00</b>
51700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	27,000,000.00	3,320,000.00	23,500,000.00
<b>51800000000</b>	<b>SOCIAL SERVICES DEPARTMENT</b>	<b>168,500,000.00</b>	<b>84,733,000.00</b>	<b>196,000,000.00</b>
51800100100	SOCIAL SERVICE DEPARTMENT	168,500,000.00	84,733,000.00	196,000,000.00
<b>52100000000</b>	<b>PRIMARY HEALTH CARE DEPARTMENT</b>	<b>107,500,000.00</b>	<b>15,332,588.68</b>	<b>68,000,000.00</b>
52100100100	PRIMARY HEALTH CARE 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	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
<b>1000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>157,000,000.00</b>	<b>60,000,000.00</b>	<b>100,000,000.00</b>
<b>1110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>157,000,000.00</b>	<b>60,000,000.00</b>	<b>100,000,000.00</b>
11100100100	OFFICE OF THE CHAIRMAN	157,000,000.00	60,000,000.00	100,000,000.00
<b>2000000000</b>	<b>ECONOMIC SECTOR</b>	<b>2,580,500,000.00</b>	<b>913,667,322.77</b>	<b>1,982,500,000.00</b>
<b>2150000000</b>	<b>DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &amp; RURAL DEVELOPMENT</b>	<b>252,000,000.00</b>	<b>80,000,000.00</b>	<b>138,000,000.00</b>
21500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	252,000,000.00	80,000,000.00	138,000,000.00
<b>2200000000</b>	<b>DEPARTMENT OF FINANCE AND SUPPLIES</b>	-	-	<b>40,000,000.00</b>
22000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	-	40,000,000.00
<b>2210000000</b>	<b>REVENUE DEPARTMENT</b>	-	-	<b>30,000,000.00</b>
22100100100	REVENUE DEPARTMENT	-	-	30,000,000.00
<b>2340000000</b>	<b>DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY</b>	<b>1,806,500,000.00</b>	<b>675,351,282.32</b>	<b>1,544,500,000.00</b>
23400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	1,806,500,000.00	675,351,282.32	1,544,500,000.00
<b>2380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPRS)</b>	<b>57,000,000.00</b>	<b>53,316,040.45</b>	<b>50,000,000.00</b>
23800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	57,000,000.00	53,316,040.45	50,000,000.00
<b>2520000000</b>	<b>WATER, SANITATION &amp; HYGIENE (WASH)</b>	<b>465,000,000.00</b>	<b>105,000,000.00</b>	<b>180,000,000.00</b>
25200100100	WATER, SANITATION & HYGIENE (WASH)	465,000,000.00	105,000,000.00	180,000,000.00



<b>50000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,567,000,000.00</b>	<b>945,834,184.34</b>	<b>1,015,000,000.00</b>
<b>51700000000</b>	<b>PRIMARY EDUCATION AUTHORITY DEPARTMENT</b>	<b>572,000,000.00</b>	<b>320,453,276.68</b>	<b>265,000,000.00</b>
51700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	572,000,000.00	320,453,276.68	265,000,000.00
<b>51800000000</b>	<b>SOCIAL SERVICES DEPARTMENT</b>	<b>490,000,000.00</b>	<b>316,380,907.66</b>	<b>420,000,000.00</b>
51800100100	SOCIAL SERVICE DEPARTMENT	490,000,000.00	316,380,907.66	420,000,000.00
<b>52100000000</b>	<b>PRIMARY HEALTHCARE DEPARTMENT</b>	<b>505,000,000.00</b>	<b>309,000,000.00</b>	<b>330,000,000.00</b>
52100100100	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	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>10,136,820,383.91</u></b>	<b><u>5,981,958,443.65</u></b>	<b><u>9,504,294,795.80</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>3,984,313,435.79</u></b>	<b><u>3,237,404,347.39</u></b>	<b><u>4,278,160,025.35</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>1,353,043,036.50</u></b>	<b><u>1,172,139,132.35</u></b>	<b><u>1,177,983,277.84</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>1,353,043,036.50</u></b>	<b><u>1,172,139,132.35</u></b>	<b><u>1,177,983,277.84</u></b>
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
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>1,961,270,399.29</u></b>	<b><u>1,607,998,849.01</u></b>	<b><u>2,360,176,747.51</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>1,961,270,399.29</u></b>	<b><u>1,607,998,849.01</u></b>	<b><u>2,360,176,747.51</u></b>
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
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b><u>670,000,000.00</u></b>	<b><u>457,266,366.03</u></b>	<b><u>740,000,000.00</u></b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b><u>670,000,000.00</u></b>	<b><u>457,266,366.03</u></b>	<b><u>740,000,000.00</u></b>
21030101	GRATUITY	30,000,000.00	18,000,000.00	30,000,000.00
21030102	PENSIION	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
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>1,848,006,948.12</u></b>	<b><u>825,052,589.15</u></b>	<b><u>2,168,634,770.45</u></b>



<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,292,300,000.00</b>	<b>555,637,585.05</b>	<b>1,371,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000,000.00</b>	<b>42,091,579.68</b>	<b>109,500,000.00</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,000,000.00</b>	<b>1,605,077.05</b>	<b>16,000,000.00</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>112,500,000.00</b>	<b>22,386,500.00</b>	<b>94,000,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>121,000,000.00</b>	<b>14,132,015.00</b>	<b>92,700,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,200,000.00</b>	<b>9,013,000.00</b>	<b>101,000,000.00</b>
22020501	LOCAL TRAINING	50,200,000.00	9,013,000.00	101,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>352,200,000.00</b>	<b>261,480,000.00</b>	<b>347,000,000.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>59,200,000.00</b>	<b>11,382,205.86</b>	<b>61,000,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>57,200,000.00</b>	<b>35,205,000.00</b>	<b>77,200,000.00</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>22,000,000.00</b>	<b>4,810,384.00</b>	<b>23,000,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>401,000,000.00</b>	<b>153,531,823.46</b>	<b>449,800,000.00</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>555,706,948.12</b>	<b>269,415,004.10</b>	<b>628,434,770.45</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>555,706,948.12</b>	<b>269,415,004.10</b>	<b>628,434,770.45</b>
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 GOVERMENT 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
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	-	-	<b>119,000,000.00</b>
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	-	-	<b>119,000,000.00</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	-	-	119,000,000.00
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	-	-	<b>50,000,000.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	-	-	<b>50,000,000.00</b>
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	-	-	50,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,304,500,000.00</b>	<b>1,919,501,507.11</b>	<b>3,057,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>592,000,000.00</b>	<b>241,100,007.17</b>	<b>429,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>592,000,000.00</b>	<b>241,100,007.17</b>	<b>429,000,000.00</b>
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	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,628,000,000.00</b>	<b>1,125,334,184.34</b>	<b>2,244,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,628,000,000.00</b>	<b>1,125,334,184.34</b>	<b>2,244,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	120,000,000.00

# JOS SOUTH

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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 PILLARS/ 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	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>787,500,000.00</b>	<b>393,067,315.60</b>	<b>220,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>787,500,000.00</b>	<b>393,067,315.60</b>	<b>220,000,000.00</b>
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	-
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>20,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>20,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
23040101	TREE PLANTING	20,000,000.00	-	8,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>277,000,000.00</b>	<b>160,000,000.00</b>	<b>156,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>277,000,000.00</b>	<b>160,000,000.00</b>	<b>156,000,000.00</b>
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	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b><u>10,136,820,383.91</u></b>	<b><u>5,981,958,443.65</u></b>	<b><u>9,544,294,795.80</u></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>3,494,424,446.52</b>	<b>2,224,963,421.15</b>	<b>3,735,797,946.46</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,473,782,777.58</b>	<b>1,037,895,549.03</b>	<b>1,782,595,685.77</b>
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
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,987,967,489.71</b>	<b>1,156,910,798.90</b>	<b>1,900,767,490.24</b>
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
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>32,674,179.23</b>	<b>30,157,073.22</b>	<b>52,434,770.45</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	32,674,179.23	30,157,073.22	52,434,770.45
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>568,800,000.00</b>	<b>309,141,955.49</b>	<b>375,000,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>268,800,000.00</b>	<b>59,141,955.49</b>	<b>75,000,000.00</b>
70311	POLICE SERVICES	268,800,000.00	59,141,955.49	75,000,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>300,000,000.00</b>	<b>250,000,000.00</b>	<b>300,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	300,000,000.00	250,000,000.00	300,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>560,586,196.88</b>	<b>155,864,647.66</b>	<b>688,318,726.07</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>196,500,000.00</b>	<b>18,370,000.00</b>	<b>458,500,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	196,500,000.00	18,370,000.00	458,500,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>297,700,000.00</b>	<b>87,705,000.00</b>	<b>178,000,000.00</b>
70421	AGRICULTURE	297,700,000.00	87,705,000.00	178,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>66,386,196.88</b>	<b>49,789,647.66</b>	<b>51,818,726.07</b>
70451	ROAD TRANSPORT	66,386,196.88	49,789,647.66	51,818,726.07
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>47,000,000.00</b>	<b>1,232,661.00</b>	<b>25,000,000.00</b>



<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>
70531	POLLUTION ABATEMENT	20,000,000.00	-	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>27,000,000.00</b>	<b>1,232,661.00</b>	<b>25,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	27,000,000.00	1,232,661.00	25,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,153,746,868.33</b>	<b>288,990,852.42</b>	<b>661,682,488.37</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>150,000,000.00</b>	<b>10,660,000.00</b>	<b>-</b>
70611	HOUSING DEVELOPMENT	150,000,000.00	10,660,000.00	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>310,000,000.00</b>	<b>62,000,000.00</b>	<b>238,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	310,000,000.00	62,000,000.00	238,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>553,246,868.33</b>	<b>188,637,576.91</b>	<b>258,682,488.37</b>
70631	WATER SUPPLY	553,246,868.33	188,637,576.91	258,682,488.37
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>140,500,000.00</b>	<b>27,693,275.51</b>	<b>165,000,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	140,500,000.00	27,693,275.51	165,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>999,304,639.33</b>	<b>600,523,568.48</b>	<b>899,804,639.33</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>80,000,000.00</b>	<b>29,000,000.00</b>	<b>50,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	50,000,000.00	-	50,000,000.00
70712	OTHER MEDICAL PRODUCTS	30,000,000.00	29,000,000.00	-
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>80,000,000.00</b>	<b>-</b>	<b>130,000,000.00</b>
70721	GENERAL MEDICAL SERVICES	80,000,000.00	-	130,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>50,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>
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
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>789,304,639.33</b>	<b>571,523,568.48</b>	<b>569,804,639.33</b>
70741	PUBLIC HEALTH SERVICES	789,304,639.33	571,523,568.48	569,804,639.33
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>463,000,000.00</b>	<b>312,665,907.66</b>	<b>390,000,000.00</b>
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>415,000,000.00</b>	<b>306,380,907.66</b>	<b>270,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	415,000,000.00	306,380,907.66	270,000,000.00
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>40,000,000.00</b>	<b>5,000,000.00</b>	<b>80,000,000.00</b>



70851	R & D RECREATION, CULTURE AND RELIGION	40,000,000.00	5,000,000.00	80,000,000.00
<b>7086</b>	<b>RECREATION, CULTURE AND RELIGION N.E.C.</b>	<b>8,000,000.00</b>	<b>1,285,000.00</b>	<b>40,000,000.00</b>
70861	RECREATION, CULTURE AND RELIGION N.E.C.	8,000,000.00	1,285,000.00	40,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>2,131,502,481.56</b>	<b>1,586,399,774.09</b>	<b>1,975,740,319.60</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2,075,502,481.56</b>	<b>1,581,899,774.09</b>	<b>1,919,740,319.60</b>
70912	PRIMARY EDUCATION	2,075,502,481.56	1,581,899,774.09	1,919,740,319.60
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>6,000,000.00</b>	<b>4,500,000.00</b>	<b>6,000,000.00</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	6,000,000.00	4,500,000.00	6,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>50,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	50,000,000.00	-	50,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>718,455,751.29</b>	<b>502,175,655.71</b>	<b>792,950,675.97</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>20,334,316.85</b>	<b>12,212,539.03</b>	<b>22,987,494.97</b>
71011	SICKNESS	20,334,316.85	12,212,539.03	22,987,494.97
<b>7102</b>	<b>OLD AGE</b>	<b>630,000,000.00</b>	<b>438,817,291.73</b>	<b>700,000,000.00</b>
71021	OLD AGE	630,000,000.00	438,817,291.73	700,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>68,121,434.44</b>	<b>51,145,824.95</b>	<b>69,963,181.00</b>
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	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
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,261,417,498.40</b>	<b>1,078,283,989.91</b>	<b>1,370,163,176.01</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>891,850,008.69</b>	<b>757,706,513.78</b>	<b>1,000,595,685.77</b>
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
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>369,567,489.71</b>	<b>320,577,476.13</b>	<b>369,567,490.24</b>
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
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>66,386,196.88</b>	<b>49,789,647.66</b>	<b>51,818,726.07</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>66,386,196.88</b>	<b>49,789,647.66</b>	<b>51,818,726.07</b>
70451	ROAD TRANSPORT	66,386,196.88	49,789,647.66	51,818,726.07
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>108,246,868.33</b>	<b>83,637,576.91</b>	<b>78,682,488.37</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>108,246,868.33</b>	<b>83,637,576.91</b>	<b>78,682,488.37</b>
70631	WATER SUPPLY	108,246,868.33	83,637,576.91	78,682,488.37
<b>707</b>	<b>HEALTH</b>	<b>361,804,639.33</b>	<b>271,690,979.80</b>	<b>361,804,639.33</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>361,804,639.33</b>	<b>271,690,979.80</b>	<b>361,804,639.33</b>
70741	PUBLIC HEALTH SERVICES	361,804,639.33	271,690,979.80	361,804,639.33
<b>709</b>	<b>EDUCATION</b>	<b>1,468,002,481.56</b>	<b>1,251,826,497.41</b>	<b>1,622,740,319.60</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,468,002,481.56</b>	<b>1,251,826,497.41</b>	<b>1,622,740,319.60</b>
70912	PRIMARY EDUCATION	1,468,002,481.56	1,251,826,497.41	1,622,740,319.60



<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>718,455,751.29</b>	<b>502,175,655.71</b>	<b>792,950,675.97</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>20,334,316.85</b>	<b>12,212,539.03</b>	<b>22,987,494.97</b>
71011	SICKNESS	20,334,316.85	12,212,539.03	22,987,494.97
<b>7102</b>	<b>OLD AGE</b>	<b>630,000,000.00</b>	<b>438,817,291.73</b>	<b>700,000,000.00</b>
71021	OLD AGE	630,000,000.00	438,817,291.73	700,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>68,121,434.44</b>	<b>51,145,824.95</b>	<b>69,963,181.00</b>
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	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
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>874,506,948.12</b>	<b>435,672,108.47</b>	<b>1,164,134,770.45</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>581,932,768.89</b>	<b>280,189,035.25</b>	<b>782,000,000.00</b>
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
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>259,900,000.00</b>	<b>125,326,000.00</b>	<b>329,700,000.00</b>
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
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>32,674,179.23</b>	<b>30,157,073.22</b>	<b>52,434,770.45</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	32,674,179.23	30,157,073.22	52,434,770.45
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>471,800,000.00</b>	<b>309,141,955.49</b>	<b>375,000,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>171,800,000.00</b>	<b>59,141,955.49</b>	<b>75,000,000.00</b>
70311	POLICE SERVICES	171,800,000.00	59,141,955.49	75,000,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>300,000,000.00</b>	<b>250,000,000.00</b>	<b>300,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	300,000,000.00	250,000,000.00	300,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>102,200,000.00</b>	<b>16,075,000.00</b>	<b>143,500,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>56,500,000.00</b>	<b>8,370,000.00</b>	<b>103,500,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	56,500,000.00	8,370,000.00	103,500,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>45,700,000.00</b>	<b>7,705,000.00</b>	<b>40,000,000.00</b>
70421	AGRICULTURE	45,700,000.00	7,705,000.00	40,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>27,000,000.00</b>	<b>1,232,661.00</b>	<b>25,000,000.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>27,000,000.00</b>	<b>1,232,661.00</b>	<b>25,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	27,000,000.00	1,232,661.00	25,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>140,500,000.00</b>	<b>27,693,275.51</b>	<b>125,000,000.00</b>
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>140,500,000.00</b>	<b>27,693,275.51</b>	<b>125,000,000.00</b>



70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	140,500,000.00	27,693,275.51	125,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>132,500,000.00</b>	<b>19,832,588.68</b>	<b>208,000,000.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>132,500,000.00</b>	<b>19,832,588.68</b>	<b>208,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	132,500,000.00	19,832,588.68	208,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>8,000,000.00</b>	<b>1,285,000.00</b>	<b>40,000,000.00</b>
<b>7086</b>	<b>RECREATION, CULTURE AND RELIGION N.E.C.</b>	<b>8,000,000.00</b>	<b>1,285,000.00</b>	<b>40,000,000.00</b>
70861	RECREATION, CULTURE AND RELIGION N.E.C.	8,000,000.00	1,285,000.00	40,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>91,500,000.00</b>	<b>14,120,000.00</b>	<b>88,000,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>35,500,000.00</b>	<b>9,620,000.00</b>	<b>32,000,000.00</b>
70912	PRIMARY EDUCATION	35,500,000.00	9,620,000.00	32,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>6,000,000.00</b>	<b>4,500,000.00</b>	<b>6,000,000.00</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	6,000,000.00	4,500,000.00	6,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>50,000,000.00</b>	-	<b>50,000,000.00</b>
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	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
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,358,500,000.00</b>	<b>711,007,322.77</b>	<b>1,201,500,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,358,500,000.00</b>	<b>711,007,322.77</b>	<b>1,201,500,000.00</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	57,000,000.00	53,316,040.45	30,000,000.00
70133	OTHER GENERAL SERVICES	1,301,500,000.00	657,691,282.32	1,171,500,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>97,000,000.00</b>	-	-
<b>7031</b>	<b>POLICE SERVICES</b>	<b>97,000,000.00</b>	-	-
70311	POLICE SERVICES	97,000,000.00	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>392,000,000.00</b>	<b>90,000,000.00</b>	<b>493,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>140,000,000.00</b>	<b>10,000,000.00</b>	<b>355,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	140,000,000.00	10,000,000.00	355,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>252,000,000.00</b>	<b>80,000,000.00</b>	<b>138,000,000.00</b>
70421	AGRICULTURE	252,000,000.00	80,000,000.00	138,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>20,000,000.00</b>	-	-
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>20,000,000.00</b>	-	-
70531	POLLUTION ABATEMENT	20,000,000.00	-	-
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>905,000,000.00</b>	<b>177,660,000.00</b>	<b>458,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>150,000,000.00</b>	<b>10,660,000.00</b>	-
70611	HOUSING DEVELOPMENT	150,000,000.00	10,660,000.00	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>310,000,000.00</b>	<b>62,000,000.00</b>	<b>238,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	310,000,000.00	62,000,000.00	238,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>445,000,000.00</b>	<b>105,000,000.00</b>	<b>180,000,000.00</b>
70631	WATER SUPPLY	445,000,000.00	105,000,000.00	180,000,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	-	-	<b>40,000,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	40,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>505,000,000.00</b>	<b>309,000,000.00</b>	<b>330,000,000.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>80,000,000.00</b>	<b>29,000,000.00</b>	<b>50,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	50,000,000.00	-	50,000,000.00
70712	OTHER MEDICAL PRODUCTS	30,000,000.00	29,000,000.00	-
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>80,000,000.00</b>	-	<b>130,000,000.00</b>
70721	GENERAL MEDICAL SERVICES	80,000,000.00	-	130,000,000.00



<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>50,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>
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
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>295,000,000.00</b>	<b>280,000,000.00</b>	<b>-</b>
70741	PUBLIC HEALTH SERVICES	295,000,000.00	280,000,000.00	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>455,000,000.00</b>	<b>311,380,907.66</b>	<b>350,000,000.00</b>
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>415,000,000.00</b>	<b>306,380,907.66</b>	<b>270,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	415,000,000.00	306,380,907.66	270,000,000.00
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>40,000,000.00</b>	<b>5,000,000.00</b>	<b>80,000,000.00</b>
70851	R & D RECREATION, CULTURE AND RELIGION	40,000,000.00	5,000,000.00	80,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>572,000,000.00</b>	<b>320,453,276.68</b>	<b>265,000,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>572,000,000.00</b>	<b>320,453,276.68</b>	<b>265,000,000.00</b>
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	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>131</b>	<b>Plateau State</b>	<b>10,136,820,383.91</b>	<b>5,981,958,443.65</b>	<b>9,544,294,795.80</b>
<b>1311</b>	<b>Plateau North</b>	<b>10,136,820,383.91</b>	<b>5,981,958,443.65</b>	<b>9,544,294,795.80</b>
<b>131106</b>	<b>JOS SOUTH</b>	<b>10,136,820,383.91</b>	<b>5,981,958,443.65</b>	<b>9,544,294,795.80</b>
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	50,000,000.00	10,000,000.00	45,000,000.00
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	60,000,000.00	10,000,000.00	40,000,000.00
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**

<b>Code</b>	<b>Item</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<b>131</b>	<b>Plateau State</b>	<b>3,984,313,435.79</b>	<b>3,237,404,347.39</b>	<b>4,278,160,025.35</b>
<b>1311</b>	<b>Plateau North</b>	<b>3,984,313,435.79</b>	<b>3,237,404,347.39</b>	<b>4,278,160,025.35</b>
<b>131106</b>	<b>JOS SOUTH</b>	<b>3,984,313,435.79</b>	<b>3,237,404,347.39</b>	<b>4,278,160,025.35</b>
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	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>131</b>	<b>Plateau State</b>	<b>1,848,006,948.12</b>	<b>825,052,589.15</b>	<b>2,168,634,770.45</b>
<b>1311</b>	<b>Plateau North</b>	<b>1,848,006,948.12</b>	<b>825,052,589.15</b>	<b>2,168,634,770.45</b>
<b>131106</b>	<b>JOS SOUTH</b>	<b>1,848,006,948.12</b>	<b>825,052,589.15</b>	<b>2,168,634,770.45</b>
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	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>131</b>	<b>Plateau State</b>	<b>4,304,500,000.00</b>	<b>1,919,501,507.11</b>	<b>3,097,500,000.00</b>
<b>1311</b>	<b>Plateau North</b>	<b>4,304,500,000.00</b>	<b>1,919,501,507.11</b>	<b>3,097,500,000.00</b>
<b>131106</b>	<b>JOS SOUTH</b>	<b>4,304,500,000.00</b>	<b>1,919,501,507.11</b>	<b>3,097,500,000.00</b>
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	50,000,000.00	10,000,000.00	45,000,000.00
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	60,000,000.00	10,000,000.00	40,000,000.00
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	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	<u>10,136,820,383.91</u>	<u>5,981,958,443.65</u>	<u>9,544,294,795.80</u>
<b>1</b>	<b>Agriculture</b>	<b>379,693,526.58</b>	<b>143,156,928.98</b>	<b>259,993,527.12</b>
<b>101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>127,693,526.58</b>	<b>63,156,928.98</b>	<b>121,993,527.12</b>
10101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	117,693,526.58	63,156,928.98	111,993,527.12
10102	Agriculture sector coordination mechanisms	10,000,000.00	-	10,000,000.00
<b>102</b>	<b>Development of the livestock value chain</b>	<b>25,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
10202	Meat processing and marketing	25,000,000.00	-	-
10203	Poultry, pig, and micro livestock production	-	-	20,000,000.00
<b>103</b>	<b>Enhancement of food production and productivity</b>	<b>167,000,000.00</b>	<b>80,000,000.00</b>	<b>104,000,000.00</b>
10301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	54,000,000.00	-	4,000,000.00
10303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	113,000,000.00	80,000,000.00	100,000,000.00
<b>104</b>	<b>Reduction of post-harvest losses</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
10402	Buffer stocking and commodity warehousing	-	-	2,000,000.00
<b>106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>20,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
10601	Forest regeneration and conservation	20,000,000.00	-	8,000,000.00
<b>107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>
10701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	40,000,000.00	-	-
<b>110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>-</b>	<b>-</b>	<b>4,000,000.00</b>
11001	Agriculture Programme Not Elsewhere Classified	-	-	4,000,000.00
<b>2</b>	<b>Societal Re-orientation</b>	<b>120,000,000.00</b>	<b>50,305,907.66</b>	<b>50,000,000.00</b>
<b>210</b>	<b>Societal Re-orientation - General</b>	<b>120,000,000.00</b>	<b>50,305,907.66</b>	<b>50,000,000.00</b>
21001	Societal Re-orientation - General	120,000,000.00	50,305,907.66	50,000,000.00



<b>3</b>	<b>Poverty Alleviation</b>	<b>208,500,000.00</b>	<b>94,733,000.00</b>	<b>196,000,000.00</b>
<b>310</b>	<b>Poverty Alleviation - General</b>	<b>208,500,000.00</b>	<b>94,733,000.00</b>	<b>196,000,000.00</b>
31001	Poverty Alleviation - General	208,500,000.00	94,733,000.00	196,000,000.00
<b>4</b>	<b>Health</b>	<b>1,003,685,359.21</b>	<b>600,852,128.40</b>	<b>904,185,359.21</b>
<b>401</b>	<b>Effective governance of the health system</b>	<b>618,685,359.21</b>	<b>291,852,128.40</b>	<b>754,185,359.21</b>
40101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	473,685,359.21	287,352,128.40	434,185,359.21
40103	Health sector coordination mechanisms	145,000,000.00	4,500,000.00	320,000,000.00
<b>403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>125,000,000.00</b>	<b>65,000,000.00</b>	<b>100,000,000.00</b>
40301	Reproductive, maternal and neonatal health	10,000,000.00	-	50,000,000.00
40306	Nutrition	100,000,000.00	50,000,000.00	50,000,000.00
40307	Emergency services	15,000,000.00	15,000,000.00	-
<b>405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>230,000,000.00</b>	<b>215,000,000.00</b>	<b>-</b>
40501	Functional health facilities	230,000,000.00	215,000,000.00	-
<b>406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>30,000,000.00</b>	<b>29,000,000.00</b>	<b>-</b>
40602	Vaccines supply chain	30,000,000.00	29,000,000.00	-
<b>410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
41001	Health Not Elsewhere Classified	-	-	50,000,000.00
<b>5</b>	<b>Education</b>	<b>2,176,109,745.86</b>	<b>1,625,506,661.11</b>	<b>2,040,108,175.12</b>
<b>501</b>	<b>Effective governance of the education system</b>	<b>2,143,435,566.63</b>	<b>1,595,349,587.89</b>	<b>1,987,673,404.67</b>
50101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,506,935,566.63	1,264,096,311.21	1,658,173,404.67
50103	Education sector coordination mechanisms	636,500,000.00	331,253,276.68	329,500,000.00
<b>510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>32,674,179.23</b>	<b>30,157,073.22</b>	<b>52,434,770.45</b>
51001	Education Not Elsewhere Classified	32,674,179.23	30,157,073.22	52,434,770.45
<b>6</b>	<b>Housing and Urban Development</b>	<b>297,306,716.21</b>	<b>88,377,094.04</b>	<b>267,395,350.46</b>
<b>610</b>	<b>Housing and Urban Development - General</b>	<b>297,306,716.21</b>	<b>88,377,094.04</b>	<b>267,395,350.46</b>
61001	Housing and Urban Development - General	297,306,716.21	88,377,094.04	267,395,350.46
<b>8</b>	<b>Youth</b>	<b>235,000,000.00</b>	<b>196,075,000.00</b>	<b>-</b>



<b>810</b>	<b>Youth - General</b>	<b>235,000,000.00</b>	<b>196,075,000.00</b>	<b>-</b>
81001	Youth - General	235,000,000.00	196,075,000.00	-
<b>9</b>	<b>Environmental Improvement</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>
<b>910</b>	<b>Environmental Improvement - General</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>
91001	Environmental Improvement - General	20,000,000.00	-	-
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>581,110,900.10</b>	<b>190,518,261.73</b>	<b>284,546,520.14</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>581,110,900.10</b>	<b>190,518,261.73</b>	<b>284,546,520.14</b>
101001	Water Resources and Rural Deve - General	581,110,900.10	190,518,261.73	284,546,520.14
<b>11</b>	<b>Information Communication and Technology</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>50,000,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>50,000,000.00</b>
111001	Information Communication and Technology - General	27,000,000.00	27,000,000.00	50,000,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>20,000,000.00</b>	<b>-</b>	<b>220,000,000.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>20,000,000.00</b>	<b>-</b>	<b>220,000,000.00</b>
121001	Growing the Private Sector - General	20,000,000.00	-	220,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>4,139,914,135.95</b>	<b>2,620,933,461.72</b>	<b>4,162,565,863.74</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>4,139,914,135.95</b>	<b>2,620,933,461.72</b>	<b>4,162,565,863.74</b>
131001	Reform of Government and Governance - General	4,139,914,135.95	2,620,933,461.72	4,162,565,863.74
<b>14</b>	<b>Power</b>	<b>410,000,000.00</b>	<b>62,000,000.00</b>	<b>443,000,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>410,000,000.00</b>	<b>62,000,000.00</b>	<b>443,000,000.00</b>
141001	Power - General	410,000,000.00	62,000,000.00	443,000,000.00
<b>17</b>	<b>Road</b>	<b>518,500,000.00</b>	<b>282,500,000.00</b>	<b>666,500,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>518,500,000.00</b>	<b>282,500,000.00</b>	<b>666,500,000.00</b>
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	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	<u>3,984,313,435.79</u>	<u>3,237,404,347.39</u>	<u>4,278,160,025.35</u>
<b>1</b>	<b>Agriculture</b>	<b>81,993,526.58</b>	<b>55,451,928.98</b>	<b>81,993,527.12</b>
<b>101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>81,993,526.58</b>	<b>55,451,928.98</b>	<b>81,993,527.12</b>
10101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	81,993,526.58	55,451,928.98	81,993,527.12
<b>4</b>	<b>Health</b>	<b>366,185,359.21</b>	<b>272,019,539.72</b>	<b>366,185,359.21</b>
<b>401</b>	<b>Effective governance of the health system</b>	<b>366,185,359.21</b>	<b>272,019,539.72</b>	<b>366,185,359.21</b>
40101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	366,185,359.21	272,019,539.72	366,185,359.21
<b>5</b>	<b>Education</b>	<b>1,479,935,566.63</b>	<b>1,260,776,311.21</b>	<b>1,634,673,404.67</b>
<b>501</b>	<b>Effective governance of the education system</b>	<b>1,479,935,566.63</b>	<b>1,260,776,311.21</b>	<b>1,634,673,404.67</b>
50101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,479,935,566.63	1,260,776,311.21	1,634,673,404.67
<b>6</b>	<b>Housing and Urban Development</b>	<b>66,806,716.21</b>	<b>50,023,818.53</b>	<b>52,395,350.46</b>
<b>610</b>	<b>Housing and Urban Development - General</b>	<b>66,806,716.21</b>	<b>50,023,818.53</b>	<b>52,395,350.46</b>
61001	Housing and Urban Development - General	66,806,716.21	50,023,818.53	52,395,350.46
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>109,110,900.10</b>	<b>84,285,600.73</b>	<b>79,546,520.14</b>



<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>109,110,900.10</b>	<b>84,285,600.73</b>	<b>79,546,520.14</b>
101001	Water Resources and Rural Deve - General	109,110,900.10	84,285,600.73	79,546,520.14
<b>13</b>	<b>Reform of Government and Governance</b>	<b>1,880,281,367.06</b>	<b>1,514,847,148.21</b>	<b>2,063,365,863.74</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>1,880,281,367.06</b>	<b>1,514,847,148.21</b>	<b>2,063,365,863.74</b>
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	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	<u>1,848,006,948.12</u>	<u>825,052,589.15</u>	<u>2,168,634,770.45</u>
<b>1</b>	<b>Agriculture</b>	<b>45,700,000.00</b>	<b>7,705,000.00</b>	<b>40,000,000.00</b>
<b>101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>45,700,000.00</b>	<b>7,705,000.00</b>	<b>40,000,000.00</b>
10101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	35,700,000.00	7,705,000.00	30,000,000.00
10102	Agriculture sector coordination mechanisms	10,000,000.00	-	10,000,000.00
<b>3</b>	<b>Poverty Alleviation</b>	<b>168,500,000.00</b>	<b>84,733,000.00</b>	<b>196,000,000.00</b>
<b>310</b>	<b>Poverty Alleviation - General</b>	<b>168,500,000.00</b>	<b>84,733,000.00</b>	<b>196,000,000.00</b>
31001	Poverty Alleviation - General	168,500,000.00	84,733,000.00	196,000,000.00
<b>4</b>	<b>Health</b>	<b>132,500,000.00</b>	<b>19,832,588.68</b>	<b>208,000,000.00</b>
<b>401</b>	<b>Effective governance of the health system</b>	<b>132,500,000.00</b>	<b>19,832,588.68</b>	<b>158,000,000.00</b>
40101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	107,500,000.00	15,332,588.68	68,000,000.00
40103	Health sector coordination mechanisms	25,000,000.00	4,500,000.00	90,000,000.00
<b>410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
41001	Health Not Elsewhere Classified	-	-	50,000,000.00
<b>5</b>	<b>Education</b>	<b>124,174,179.23</b>	<b>44,277,073.22</b>	<b>140,434,770.45</b>
<b>501</b>	<b>Effective governance of the education system</b>	<b>91,500,000.00</b>	<b>14,120,000.00</b>	<b>88,000,000.00</b>
50101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	27,000,000.00	3,320,000.00	23,500,000.00
50103	Education sector coordination mechanisms	64,500,000.00	10,800,000.00	64,500,000.00
<b>510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>32,674,179.23</b>	<b>30,157,073.22</b>	<b>52,434,770.45</b>
51001	Education Not Elsewhere Classified	32,674,179.23	30,157,073.22	52,434,770.45
<b>6</b>	<b>Housing and Urban Development</b>	<b>140,500,000.00</b>	<b>27,693,275.51</b>	<b>125,000,000.00</b>
<b>610</b>	<b>Housing and Urban Development - General</b>	<b>140,500,000.00</b>	<b>27,693,275.51</b>	<b>125,000,000.00</b>



61001	Housing and Urban Development - General	140,500,000.00	27,693,275.51	125,000,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>27,000,000.00</b>	<b>1,232,661.00</b>	<b>25,000,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>27,000,000.00</b>	<b>1,232,661.00</b>	<b>25,000,000.00</b>
101001	Water Resources and Rural Deve - General	27,000,000.00	1,232,661.00	25,000,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>20,000,000.00</b>	-	<b>70,000,000.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>20,000,000.00</b>	-	<b>70,000,000.00</b>
121001	Growing the Private Sector - General	20,000,000.00	-	70,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>1,189,632,768.89</b>	<b>639,578,990.74</b>	<b>1,364,200,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>1,189,632,768.89</b>	<b>639,578,990.74</b>	<b>1,364,200,000.00</b>
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	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	<u>4,304,500,000.00</u>	<u>1,919,501,507.11</u>	<u>3,097,500,000.00</u>
<b>1</b>	<b>Agriculture</b>	<b>252,000,000.00</b>	<b>80,000,000.00</b>	<b>138,000,000.00</b>
<b>102</b>	<b>Development of the livestock value chain</b>	<b>25,000,000.00</b>	-	<b>20,000,000.00</b>
10202	Meat processing and marketing	25,000,000.00	-	-
10203	Poultry, pig, and micro livestock production	-	-	20,000,000.00
<b>103</b>	<b>Enhancement of food production and productivity</b>	<b>167,000,000.00</b>	<b>80,000,000.00</b>	<b>104,000,000.00</b>
10301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	54,000,000.00	-	4,000,000.00
10303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	113,000,000.00	80,000,000.00	100,000,000.00
<b>104</b>	<b>Reduction of post-harvest losses</b>	-	-	<b>2,000,000.00</b>
10402	Buffer stocking and commodity warehousing	-	-	2,000,000.00
<b>106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>20,000,000.00</b>	-	<b>8,000,000.00</b>
10601	Forest regeneration and conservation	20,000,000.00	-	8,000,000.00
<b>107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>40,000,000.00</b>	-	-
10701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	40,000,000.00	-	-
<b>110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	-	-	<b>4,000,000.00</b>
11001	Agriculture Programme Not Elsewhere Classified	-	-	4,000,000.00
<b>2</b>	<b>Societal Re-orientation</b>	<b>120,000,000.00</b>	<b>50,305,907.66</b>	<b>50,000,000.00</b>



<b>210</b>	<b>Societal Re-orientation - General</b>	<b>120,000,000.00</b>	<b>50,305,907.66</b>	<b>50,000,000.00</b>
21001	Societal Re-orientation - General	120,000,000.00	50,305,907.66	50,000,000.00
<b>3</b>	<b>Poverty Alleviation</b>	<b>40,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>
<b>310</b>	<b>Poverty Alleviation - General</b>	<b>40,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>
31001	Poverty Alleviation - General	40,000,000.00	10,000,000.00	-
<b>4</b>	<b>Health</b>	<b>505,000,000.00</b>	<b>309,000,000.00</b>	<b>330,000,000.00</b>
<b>401</b>	<b>Effective governance of the health system</b>	<b>120,000,000.00</b>	<b>-</b>	<b>230,000,000.00</b>
40103	Health sector coordination mechanisms	120,000,000.00	-	230,000,000.00
<b>403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>125,000,000.00</b>	<b>65,000,000.00</b>	<b>100,000,000.00</b>
40301	Reproductive, maternal and neonatal health	10,000,000.00	-	50,000,000.00
40306	Nutrition	100,000,000.00	50,000,000.00	50,000,000.00
40307	Emergency services	15,000,000.00	15,000,000.00	-
<b>405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>230,000,000.00</b>	<b>215,000,000.00</b>	<b>-</b>
40501	Functional health facilities	230,000,000.00	215,000,000.00	-
<b>406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>30,000,000.00</b>	<b>29,000,000.00</b>	<b>-</b>
40602	Vaccines supply chain	30,000,000.00	29,000,000.00	-
<b>5</b>	<b>Education</b>	<b>572,000,000.00</b>	<b>320,453,276.68</b>	<b>265,000,000.00</b>
<b>501</b>	<b>Effective governance of the education system</b>	<b>572,000,000.00</b>	<b>320,453,276.68</b>	<b>265,000,000.00</b>
50103	Education sector coordination mechanisms	572,000,000.00	320,453,276.68	265,000,000.00
<b>6</b>	<b>Housing and Urban Development</b>	<b>90,000,000.00</b>	<b>10,660,000.00</b>	<b>90,000,000.00</b>
<b>610</b>	<b>Housing and Urban Development - General</b>	<b>90,000,000.00</b>	<b>10,660,000.00</b>	<b>90,000,000.00</b>
61001	Housing and Urban Development - General	90,000,000.00	10,660,000.00	90,000,000.00
<b>8</b>	<b>Youth</b>	<b>235,000,000.00</b>	<b>196,075,000.00</b>	<b>-</b>
<b>810</b>	<b>Youth - General</b>	<b>235,000,000.00</b>	<b>196,075,000.00</b>	<b>-</b>
81001	Youth - General	235,000,000.00	196,075,000.00	-
<b>9</b>	<b>Environmental Improvement</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>
<b>910</b>	<b>Environmental Improvement - General</b>	<b>20,000,000.00</b>	<b>-</b>	<b>-</b>
91001	Environmental Improvement - General	20,000,000.00	-	-



<b>10</b>	<b>Water Resources and Rural Development</b>	<b>445,000,000.00</b>	<b>105,000,000.00</b>	<b>180,000,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>445,000,000.00</b>	<b>105,000,000.00</b>	<b>180,000,000.00</b>
101001	Water Resources and Rural Deve - General	445,000,000.00	105,000,000.00	180,000,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>50,000,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>50,000,000.00</b>
111001	Information Communication and Technology - General	27,000,000.00	27,000,000.00	50,000,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>-</b>	<b>-</b>	<b>150,000,000.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>-</b>	<b>-</b>	<b>150,000,000.00</b>
121001	Growing the Private Sector - General	-	-	150,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>1,070,000,000.00</b>	<b>466,507,322.77</b>	<b>735,000,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>1,070,000,000.00</b>	<b>466,507,322.77</b>	<b>735,000,000.00</b>
131001	Reform of Government and Governance - General	1,070,000,000.00	466,507,322.77	735,000,000.00
<b>14</b>	<b>Power</b>	<b>410,000,000.00</b>	<b>62,000,000.00</b>	<b>443,000,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>410,000,000.00</b>	<b>62,000,000.00</b>	<b>443,000,000.00</b>
141001	Power - General	410,000,000.00	62,000,000.00	443,000,000.00
<b>17</b>	<b>Road</b>	<b>518,500,000.00</b>	<b>282,500,000.00</b>	<b>666,500,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>518,500,000.00</b>	<b>282,500,000.00</b>	<b>666,500,000.00</b>
171001	Road - General	518,500,000.00	282,500,000.00	666,500,000.00



**131106 - JOS SOUTH Local Government, Plateau State - 2026 Budget: Capital Projects**

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>Total Capital Expenditure</b>						<b>4,304,500,000.00</b>	<b>1,919,501,507.11</b>	<b>3,097,500,000.00</b>
CONSTRUCTION OF BOX CULVERT AT SHAWN	13 - Reform of Government and Governance	011100100100 - OFFICE OF THE CHAIRMAN	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13110610 - KURU 'A'	-	-	100,000,000.00
CONSTRUCTION OF OPERATION RAINBOW OUTPOST AT BWANDANG, GYEL.	13 - Reform of Government and Governance	011100100100 - OFFICE OF THE CHAIRMAN	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70311 - POLICE SERVICES	13110607 - GYEL 'A'	20,000,000.00	-	
CONSTRUCTION OF OPERATION RAINBOW OUTPOST AT RAHWOL KANANG, DU DISTRICT.	13 - Reform of Government and Governance	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 VWANG.	13 - Reform of Government and Governance	011100100100 - OFFICE OF THE CHAIRMAN	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13110618 - VWANG	15,000,000.00	15,000,000.00	
RENOVATION OF DISTRICT PALACE AT KURU.	13 - Reform of Government and Governance	011100100100 - OFFICE OF THE CHAIRMAN	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13110610 - KURU 'A'	15,000,000.00	15,000,000.00	
RENOVATION AND FURNISHING OF DISTRICT PALACE AT ZAWAN.	13 - Reform of Government and Governance	011100100100 - OFFICE OF THE CHAIRMAN	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13110619 - ZAWAN 'A'	15,000,000.00	15,000,000.00	
RENOVATION OF DISTRICT PALACE AT GYEL	13 - Reform of Government and Governance	011100100100 - OFFICE OF THE CHAIRMAN	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13110607 - GYEL 'A'	15,000,000.00	15,000,000.00	
RENOVATION OF POLICE OUTPOST AT BWANDANG BUKURU.	13 - Reform of Government and Governance	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 50KG	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	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 & RURAL DEVELOPMENT	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - AGRICULTURE	13110697 - LG Wide - JOS SOUTH LG	4,000,000.00	-	4,000,000.00
PURCHASE OF GRAINS FOR FOOD SECURITY	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	13110697 - LG Wide - JOS SOUTH LG	-	-	2,000,000.00

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PURCHASE OF POWERED SAW (GERMAN PRODUCT)	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	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 & RURAL DEVELOPMENT	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	13110697 - LG Wide - JOS SOUTH LG	8,000,000.00	-	
CONSTRUCTION OF MINI ABATTOIR	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13110607 - GYEL 'A'	25,000,000.00	-	
PURCHASE OF ONE (1) NEW TRACTOR	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	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 & RURAL DEVELOPMENT	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 & RURAL DEVELOPMENT	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 & RURAL DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70421 - AGRICULTURE	13110697 - LG Wide - JOS SOUTH LG	-	-	20,000,000.00
CONTRACT RETENTION FEES	06 - Housing and Urban Development	022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES		70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	13110697 - LG Wide - JOS SOUTH LG	-	-	40,000,000.00
PURCHASE OF TWO SHARON BUSES FOR REVENUE DEPARTMENT	13 - Reform of Government and Governance	022100100100 - REVENUE DEPARTMENT	23010108 - PURCHASE OF BUSES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	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 SURVEY	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 SURVEY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13110602 - CHUGWI	-	-	40,000,000.00
RURAL ELECTRIFICATION AT CHOM	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13110619 - ZAWAN 'A'	20,000,000.00	-	10,000,000.00
RENOVATION OF SENIOR STAFF QUARTERS	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	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) 500KVA TRASFORMER AT DAKAN	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13110610 - KURU 'A'	20,000,000.00	-	20,000,000.00
PURCHASE OF ONE(1) 500KVA TRASFORMER AT GASEN	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13110611 - KURU 'B'	20,000,000.00	-	30,000,000.00
INSTALLATION OF 30 UNITS SOLAR STREET LIGHT RANKYENG GAFANG	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13110607 - GYEL '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 SURVEY	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70621 - COMMUNITY DEVELOPMENT	13110615 - TANCHOL	20,000,000.00	-	20,000,000.00
RURAL ELECTRIFICATION AT FWIL	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13110618 - VWANG	20,000,000.00	-	50,000,000.00
PURCHASE AND INSTALLATION OF 500KVA TRANSFORMER AT TWANCHIT HWOLSHE	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70621 - COMMUNITY DEVELOPMENT	13110609 - HWOLSHE	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 SURVEY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	13110609 - HWOLSHE	20,000,000.00	-	15,000,000.00
INSTALLATION OF 300 UNITS OF SOLAR STREET LIGHT, RAHWOL KANANG RABIN	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	13110604 - DU 'A'	250,000,000.00	62,000,000.00	173,000,000.00
CONSTRUCTION OF BRIDGE AT SOT	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110614 - SOT	20,000,000.00	-	80,000,000.00
CONSTRUCTION OF BOX CULVET AT GURA VYOH-NYANGO TAH	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110608 - GYEL '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 SURVEY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110613 - SHEN	30,000,000.00	-	120,000,000.00
STREET NAMING	06 - Housing and Urban Development	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - OTHER GENERAL SERVICES	13110602 - CHUGWI	20,000,000.00	-	50,000,000.00

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PURCHASE OF ONE HILLUX VEHICLE FOR MONITORING EVALUATION	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	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 Government and Governance	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	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 Government and Governance	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	-	-	20,000,000.00
RECONSTRUCTION OF LOCAL GOVT. COUNCIL SEC. GATE HOUSE	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	-	-	30,000,000.00
CONSTRUCTION OF BOX CULVERT AT DANJEIJU	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	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 RAYFIELD, KWANG.	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	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 KANAR, SOT WARD.	32 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110614 - SOT	30,000,000.00	25,000,000.00	
CONSTRUCTION OF BOX CULVERT CHAKARUM AT VOM	33 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110618 - VWANG	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 SURVEY	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 SURVEY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110602 - CHUGWI	30,000,000.00	30,000,000.00	
CONSTRUCTION OF BOX CULVERT AT KUSHE - DAHWOL	36 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	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 VWANG KOGOT, VWANG WARD	37 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110618 - VWANG	50,000,000.00	45,000,000.00	



CONSTRUCTION OF BOX CULVERT AT DANJEJU TURU	39 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110616 - TURU 'A'	25,000,000.00	20,000,000.00	
INSTALLATION OF CCTV CAMARAS AT THE LGC SECRETARIAT	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	15,000,000.00	15,000,000.00	
NAMING OF STREETS (TOWNSHIP ROADS)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	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 QUARTRES.	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	13110697 - LG Wide - JOS SOUTH LG	80,000,000.00	-	
RENOVATION OF GUEST HOUSE AT TRADE-CENTRE.	06 - Housing and Urban Development	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	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 Urban Development	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	13110697 - LG Wide - JOS SOUTH LG	50,000,000.00	-	
RENOVATION AND MAINTENANCE OF LGC SECRETARIAT BUILDING.	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	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 AND LANDSCAPING.	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	55,000,000.00	-	
OFFICE FURNITURE	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	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
GRADING AND LATERING OF 2.2KM ROAD AT KUSHE	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	13110612 - KUSHE	45,000,000.00	-	55,000,000.00
GRADING AND LATERING OF 2.KM ROAD AT KURU "A"	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	13110610 - KURU 'A'	45,000,000.00	-	65,000,000.00
GRADING AND LATERING OF ROAD AT NYANGO NTAH	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	13110608 - GYEL 'B'	25,500,000.00	-	55,000,000.00

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GRADING AND LATERING OF ROAD AT DU "A"	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	13110604 - DU 'A'	-	-	45,000,000.00
INSTALATION OF SOLAR POWER AT LGC SECRETARIAT	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	-	-	30,000,000.00
PROOF OF ADDRESS PROJECT	11 - Information Communication and Technology	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	-	-	50,000,000.00
DEVELOPMENT OF ICT( PURCHASE OF COMPUTERS, PRINTERS AND PHOTOCOPIERS)	13 - Reform of Government and Governance	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	30,000,000.00	26,316,040.45	
INSTALLATION OF INTERNET FACILITIES,WEBSITE DEVELOPMENT AND INTER-COM	11 - Information Communication and Technology	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	12,000,000.00	12,000,000.00	
PURCHASE OF LAPTOPS	11 - Information Communication and Technology	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13110697 - LG Wide - JOS SOUTH LG	15,000,000.00	15,000,000.00	
DRILLING OF MOTORIZED BOREHOLE AT KAMBEL	10 - Water Resources and Rural Development	025200100100 - 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 MOTORIZED BOREHOLE AT DIYE IBEI	10 - Water Resources and Rural Development	025200100100 - 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 MOTORIZED BOREHOLE DADOP	10 - Water Resources and Rural Development	025200100100 - 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 MOTORIZED BOREHOLE AT DAHWOL PYAM	10 - Water Resources and Rural Development	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110617 - TURU 'B'	20,000,000.00	-	20,000,000.00
PIPE BORNE WATER FAGUL	10 - Water Resources and Rural Development	025200100100 - 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 MOTORIZED BOREHOLE AT TAKUM	10 - Water Resources and Rural Development	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - WATER SUPPLY	13110615 - TANCHOL	20,000,000.00	-	20,000,000.00

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DRILLING OF MOTORIZED BOREHOLE AT RAHOL KAK	10 - Water Resources and Rural Development	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23010101 - PURCHASE / ACQUISITION OF LAND	70631 - WATER SUPPLY	13110607 - GYEL 'A'	20,000,000.00	-	20,000,000.00
DRILLING OF BOREHOLE AT ZOT	10 - Water Resources and Rural Development	025200100100 - 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 Resources and Rural Development	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	13110612 - KUSHE	20,000,000.00	-	20,000,000.00
WATER RETICULATION AT FWAGUL, BUKURU WARD	10 - Water Resources and Rural Development	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70631 - WATER SUPPLY	13110607 - GYEL 'A'	25,000,000.00	25,000,000.00	
DRILLING BOREHOLE AT BUKURU WARD	10 - Water Resources and Rural Development	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110601 - BUKURU	10,000,000.00	-	
DRILLING OF BOREHOLE AT RANKYENG GYEL "A" WARD	10 - Water Resources and Rural Development	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110607 - GYEL 'A'	10,000,000.00	-	
DRILLING OF BOREHOLE AT ZAWAN "A" WARD	10 - Water Resources and Rural Development	025200100100 - 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	10 - Water Resources and Rural Development	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110616 - TURU 'A'	10,000,000.00	-	
DRILLING OF BOREHOLE AT CHUGWI WARD	10 - Water Resources and Rural Development	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110602 - CHUGWI	10,000,000.00	-	
DRILLING OF BOREHOLE AT TAHEI DABWAN, TANCHOL WARD	10 - Water Resources and Rural Development	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110615 - TANCHOL	10,000,000.00	-	
DRILLING OF BOREHOLE AT SOT, VWANG WARD	10 - Water Resources and Rural Development	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110618 - VWANG	10,000,000.00	-	
DRILLING OF BOREHOLE AT GOGUVWUO, KURU "B" WARD	10 - Water Resources and Rural Development	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110611 - KURU 'B'	10,000,000.00	-	

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DRILLING OF BOREHOLE AT DACHOL KURU "A" WARD.	10 - Water Resources and Rural Development	025200100100 - 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.	10 - Water Resources and Rural Development	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110603 - DASHONONG	25,000,000.00	25,000,000.00	
DRILLING OF BOREHOLE AT RASOT, SOT WARD.	10 - Water Resources and Rural Development	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110614 - SOT	10,000,000.00	-	
DRILLING OF BOREHOLE AT DWOI, DU "B" WARD.	10 - Water Resources and Rural Development	025200100100 - 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.	15 - Water Resources and Rural Development	025200100100 - 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.	10 - Water Resources and Rural Development	025200100100 - 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	10 - Water Resources and Rural Development	025200100100 - 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.	10 - Water Resources and Rural Development	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110608 - GYEL 'B'	10,000,000.00	-	
DRILLING OF BOREHOLE AT DACHOM, GIRING WARD.	10 - Water Resources and Rural Development	025200100100 - 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.	10 - Water Resources and Rural Development	025200100100 - 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	15 - Water Resources and Rural Development	025200100100 - 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 Resources and Rural Development	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13110607 - GYEL 'A'	20,000,000.00	20,000,000.00	



MOTORIZED BOREHOLE AT RANGKYENG.	10 - Water Resources and Rural Development	025200100100 - 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 Improvement	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 - GIRING	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 TURU LOH	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110616 - TURU 'A'	20,000,000.00	-	30,000,000.00
RENOVATION OF ONE(1) BLOCK OF THREE CLASSROOMS AT LEA PRIMARY SCHOOL AT DAHWOL BAG	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110616 - TURU '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 Dahwol 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 RET	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110613 - SHEN	45,000,000.00	43,000,000.00	
REMODELING 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	



REMODELING OF PRIMARY SCHOOL CLASSROOMS AT RCM ZARMAGANDA, 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	
REMODELING OF PRIMARY SCHOOL CLASSROOMS AT LEA SABON PEGI, 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	
REMODELING OF PRIMARY SCHOOL CLASSROOMS AT RCM TURUJ,VOM WARD.	8 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110618 - VWWANG	20,000,000.00	20,000,000.00	
RENOVATION OF 1 UNIT BLOCK OF TWO (2) CLASSROOMS AT LEA GYEL, GYEL 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 LATYI, 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 AT 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 DAHWOL Vwana	13 - Reform of Government and Governance	051800100100 - SOCIAL SERVICE DEPARTMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13110604 - DU 'A'	-	-	120,000,000.00
REMODELING OF DU CLUB	13 - Reform of Government and Governance	051800100100 - SOCIAL SERVICE DEPARTMENT	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70851 - R & D RECREATION, CULTURE AND RELIGION	13110612 - KUSHE	40,000,000.00	5,000,000.00	80,000,000.00
REMODELING OF TOWNHALL AT WAT	13 - Reform of Government and Governance	051800100100 - SOCIAL SERVICE DEPARTMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13110610 - KURU 'A'	-	-	20,000,000.00
SKILL AQUISITION CENTER	12 - Growing the Private Sector	051800100100 - SOCIAL SERVICE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13110697 - LG Wide - JOS SOUTH LG	-	-	150,000,000.00
PURCHASE OF SECURITY GADGETS (SECURITY RADIOS, ETC)	13 - Reform of Government and Governance	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 OF PUBLIC ADDRESS SYSTEM	13 - Reform of Government and Governance	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	

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REHABILITATION OF IDPs/ SKILL ACQUISITION CENTRE	03 - Poverty Alleviation	051800100100 - SOCIAL SERVICE DEPARTMENT	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13110697 - LG Wide - JOS SOUTH LG	40,000,000.00	10,000,000.00	
RENOVATION AND EQUIPING OF TOWN HALL AT KWATA ZAWAN.	08 - Youth	051800100100 - SOCIAL SERVICE DEPARTMENT	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	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 COMMUNITY SERVICES	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 COMMUNITY SERVICES	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 COMMUNITY SERVICES	13110608 - GYEL 'B'	50,000,000.00	50,000,000.00	
CONSTRUCTION OF COMMUNITY HALL AT CHUGWI VOM.	08 - Youth	051800100100 - SOCIAL SERVICE DEPARTMENT	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13110602 - CHUGWI	70,000,000.00	61,075,000.00	
BUILDING OF CHAPEL AT LGC SECRETARIAT	02 - Societal Re-orientation	051800100100 - SOCIAL SERVICE DEPARTMENT	23020128 - CONSTRUCTION OF PILGRIMS CAMP	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13110697 - LG Wide - JOS SOUTH LG	70,000,000.00	50,305,907.66	
FURNISHINH OF CHAPELAT LGC SECRETARIAT.	02 - Societal Re-orientation	051800100100 - SOCIAL SERVICE DEPARTMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	13110697 - LG Wide - JOS SOUTH LG	50,000,000.00	-	50,000,000.00
EXPANSION OF PHC GIRING MATERNITY WARD	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - MEDICAL AND MATERNITY CENTRE SERVICES	13110606 - GIRING	10,000,000.00	-	50,000,000.00
CONSTRUCTION OF PHC DIYE KYENG, ZARMAGANDA	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 DAHWOL WAL	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13110617 - TURU 'B'	20,000,000.00	-	25,000,000.00
RENOVATION OF PHC RANGYEI	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

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REMODELING OF PHC NYANGO 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 GURA TOP	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 GARNTS AND INTERVENTION	70711 - PHARMACEUTICAL PRODUCTS	13110697 - LG Wide - JOS SOUTH LG	50,000,000.00	-	50,000,000.00
EQUIPING 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 AT RAFIN BUNA	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 - GIRING	15,000,000.00	15,000,000.00	
CONSTRUCTION OF PHC CLINIC AT GWOL K-VOM	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 DAPIT 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 LGC 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 AMBULANCE VEHICLE	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	



<b>MDA: 011100100100 - OFFICE OF THE CHAIRMAN EXPENDITURE BY ECONOMIC</b>				
<b>Code</b>	<b>Item</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>3,705,715,464.80</u>	<u>1,591,618,823.95</u>	<u>2,591,239,514.86</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>1,094,698,516.68</u>	<u>976,070,127.87</u>	<u>1,314,415,045.20</u>
2101	SALARY	<b>156,526,831.20</b>	<b>120,531,550.02</b>	<b>156,243,359.72</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>156,526,831.20</b>	<b>120,531,550.02</b>	<b>156,243,359.72</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	156,526,831.20	120,531,550.02	156,243,359.72
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	938,171,685.48	855,538,577.85	1,158,171,685.48
<b>210201</b>	<b>ALLOWANCES</b>	<b>418,171,685.48</b>	<b>398,272,211.82</b>	<b>418,171,685.48</b>
21020121	NON REGULAR ALLOWANCES	418,171,685.48	398,272,211.82	418,171,685.48
2103	SOCIAL BENEFITS	520,000,000.00	457,266,366.03	740,000,000.00
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>520,000,000.00</b>	<b>457,266,366.03</b>	<b>740,000,000.00</b>
21030101	GRATUITY	30,000,000.00	18,000,000.00	30,000,000.00
21030102	PENSION	450,000,000.00	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
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>2,611,016,948.12</u>	<u>615,548,696.08</u>	<u>1,276,824,469.66</u>
2202	OVERHEAD COST	497,200,000.00	331,085,205.86	537,500,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000.00</b>	<b>16,089,000.00</b>	<b>20,000,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	20,000,000.00	16,089,000.00	20,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,000,000.00</b>	<b>1,925,000.00</b>	<b>8,000,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	2,000,000.00	750,000.00	2,000,000.00

# JOS SOUTH

LOCAL GOVERNMENT COUNCIL



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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>525,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	525,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>310,000,000.00</b>	<b>256,000,000.00</b>	<b>310,000,000.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,200,000.00</b>	<b>8,282,205.86</b>	<b>19,500,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,000,000.00</b>	<b>28,000,000.00</b>	<b>50,000,000.00</b>
22020801	FUEL AND LUBRICANT - GENERAL	35,000,000.00	28,000,000.00	50,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000,000.00</b>	<b>20,264,000.00</b>	<b>125,000,000.00</b>
22021001	REFRESHMENT AND MEALS	55,000,000.00	18,019,000.00	60,000,000.00
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	2,113,816,948.12	284,463,490.22	689,324,469.66
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,113,816,948.12</b>	<b>284,463,490.22</b>	<b>689,324,469.66</b>



22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	6,000,000.00	4,500,000.00	6,000,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	41,174,179.23	36,457,073.22	60,772,260.25
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	101,500,000.00	91,099,028.71	233,772,260.25
22040106	GRANT TO GOVERNMENT AGENCIES - CAPITAL	6,000,000.00	4,500,000.00	6,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	1,959,142,768.89	147,907,388.29	382,779,949.16
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	-	-	50,000,000.00
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	-	-	<b>50,000,000.00</b>
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	-	-	50,000,000.00
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>	<u>100,000,000.00</u>
2302	CONSTRUCTION / PROVISION	-	-	100,000,000.00
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	-	-	<b>100,000,000.00</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	100,000,000.00
2303	REHABILITATION / REPAIRS	60,000,000.00	60,000,000.00	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	-
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	30,000,000.00	30,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	-



<b>MDA:</b>		<b>011200300100 - THE COUNCIL EXPENDITURE BY ECONOMIC</b>		
<b>Code</b>	<b>Item</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>224,824,922.03</u>	<u>131,675,692.52</u>	<u>234,824,922.03</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>140,824,922.03</u>	<u>116,480,692.52</u>	<u>140,824,922.03</u>
2101	SALARY	<b>20,353,174.24</b>	<b>15,264,880.68</b>	<b>20,353,174.24</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,353,174.24</b>	<b>15,264,880.68</b>	<b>20,353,174.24</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	20,353,174.24	15,264,880.68	20,353,174.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	120,471,747.79	101,215,811.84	120,471,747.79
<b>210201</b>	<b>ALLOWANCES</b>	<b>120,471,747.79</b>	<b>101,215,811.84</b>	<b>120,471,747.79</b>
21020121	NON REGULAR ALLOWANCES	120,471,747.79	101,215,811.84	120,471,747.79
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>84,000,000.00</u>	<u>15,195,000.00</u>	<u>94,000,000.00</u>
2202	OVERHEAD COST	84,000,000.00	15,195,000.00	94,000,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,000,000.00</b>	<b>2,380,000.00</b>	<b>16,500,000.00</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,500,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,000,000.00</b>	<b>2,000,000.00</b>	<b>16,000,000.00</b>
22020501	LOCAL TRAINING	16,000,000.00	2,000,000.00	16,000,000.00



<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
22020601	SECURITY SERVICES	1,500,000.00	-	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>815,000.00</b>	<b>2,000,000.00</b>
22020801	FUEL AND LUBRICANT - GENERAL	2,000,000.00	815,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>44,000,000.00</b>	<b>10,000,000.00</b>	<b>54,000,000.00</b>
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



<b>016100100100 - SECRETARY TO THE LOCAL GOVERNMENT EXPENDITURE BY ECONOMIC</b>				
<b>MDA</b>				
<b>Code</b>	<b>Item</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<b><u>2</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>16,610,706.80</u></b>	<b><u>7,970,942.10</u></b>	<b><u>23,410,706.80</u></b>
<b><u>21</u></b>	<b><u>PERSONNEL COST</u></b>	<b><u>6,410,706.80</u></b>	<b><u>5,735,942.10</u></b>	<b><u>4,410,706.80</u></b>
<b>2101</b>	<b>SALARY</b>	<b>809,304.00</b>	<b>606,978.00</b>	<b>809,304.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>809,304.00</b>	<b>606,978.00</b>	<b>809,304.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	809,304.00	606,978.00	809,304.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,601,402.80</b>	<b>5,128,964.10</b>	<b>3,601,402.80</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,601,402.80</b>	<b>5,128,964.10</b>	<b>3,601,402.80</b>
21020121	NON REGULAR ALLOWANCES	5,601,402.80	5,128,964.10	3,601,402.80
<b><u>22</u></b>	<b><u>OTHER RECURRENT COSTS</u></b>	<b><u>10,200,000.00</u></b>	<b><u>2,235,000.00</u></b>	<b><u>19,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,200,000.00</b>	<b>2,235,000.00</b>	<b>19,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>265,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,500,000.00	265,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	1,000,000.00	-	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	-	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,200,000.00</b>	<b>1,350,000.00</b>	<b>2,000,000.00</b>



22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,200,000.00	1,350,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>420,000.00</b>	<b>2,000,000.00</b>
22020801	FUEL AND LUBRICANT - GENERAL	2,000,000.00	420,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,500,000.00</b>	<b>200,000.00</b>	<b>2,500,000.00</b>
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



<b>MDA: 016300100100 - PERSONNEL &amp; MANAGEMENT DEPARTMENT EXPENDITURE BY ECONOMIC</b>				
<b>Code</b>	<b>Item</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>326,775,745.96</b>	<b>205,723,045.47</b>	<b>391,275,745.95</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>261,275,745.96</b>	<b>173,120,045.47</b>	<b>261,275,745.95</b>
2101	SALARY	<b>86,029,947.58</b>	<b>64,522,460.69</b>	<b>86,029,947.58</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>86,029,947.58</b>	<b>64,522,460.69</b>	<b>86,029,947.58</b>
21010101	SALARIES	86,029,947.58	64,522,460.69	86,029,947.58
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	175,245,798.38	108,597,584.78	175,245,798.37
<b>210201</b>	<b>ALLOWANCES</b>	<b>175,245,798.38</b>	<b>108,597,584.78</b>	<b>175,245,798.37</b>
21020101	Housing /Rent Allowance	49,175,325.06	27,944,180.01	49,175,325.06
21020102	Transport Allowance	23,768,073.78	13,506,353.67	23,768,073.78
21020103	Meal Subsidy	6,005,611.60	2,794,418.00	6,005,611.60
21020104	Utility Allowance	14,736,474.75	6,986,045.00	14,736,474.75
21020106	Leave Transport Grant	8,806,548.38	4,657,363.34	8,806,548.38
21020107	Domestic Staff Allowance	12,930,543.42	9,697,907.57	12,930,543.42
21020109	Furniture Allowance	11,789,525.13	6,986,045.00	11,789,525.13
21020115	CONTRACT APPOINTMENT	37,224,000.00	27,918,000.00	37,224,000.00
21020130	Medical Allowance	809,696.25	607,272.19	809,696.25
21020143	N.Y.S.C Allowances	10,000,000.00	7,500,000.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>65,500,000.00</b>	<b>32,603,000.00</b>	<b>130,000,000.00</b>
2202	OVERHEAD COST	65,500,000.00	32,603,000.00	130,000,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>	<b>5,768,000.00</b>	<b>20,000,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	15,000,000.00	5,768,000.00	20,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,500,000.00</b>	<b>3,576,000.00</b>	<b>7,500,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>295,000.00</b>	<b>-</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	295,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>2,627,000.00</b>	<b>60,000,000.00</b>



22020501	LOCAL TRAINING	5,000,000.00	2,627,000.00	60,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>130,000.00</b>	<b>6,000,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,000,000.00</b>	<b>5,970,000.00</b>	<b>13,000,000.00</b>
22020801	FUEL AND LUBRICANT - GENERAL	8,000,000.00	5,970,000.00	13,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,000,000.00</b>	<b>14,237,000.00</b>	<b>23,500,000.00</b>
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



<b>MDA: 022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES EXPENDITURE BY ECONOMIC</b>				
<b>Code</b>	<b>Item</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>211,097,724.83</b>	<b>118,166,147.62</b>	<b>218,960,670.16</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>132,097,724.83</b>	<b>99,073,293.62</b>	<b>133,960,670.16</b>
2101	SALARY	45,022,544.80	33,766,908.60	45,022,544.80
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>45,022,544.80</b>	<b>33,766,908.60</b>	<b>45,022,544.80</b>
21010101	SALARIES	45,022,544.80	33,766,908.60	45,022,544.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	87,075,180.03	65,306,385.02	88,938,125.36
<b>210201</b>	<b>ALLOWANCES</b>	<b>87,075,180.03</b>	<b>65,306,385.02</b>	<b>88,938,125.36</b>
21020101	Housing /Rent Allowance	37,258,906.68	27,944,180.01	37,258,906.68
21020102	Transport Allowance	18,008,471.56	13,506,353.67	18,008,471.56
21020103	Meal Subsidy	3,725,890.67	2,794,418.00	3,725,890.67
21020104	Utility Allowance	9,314,726.67	6,986,045.00	9,314,726.67
21020106	Leave Transport Grant	6,209,817.78	4,657,363.34	6,209,817.78
21020109	Furniture Allowance	9,314,726.67	6,986,045.00	9,314,726.67
21020123	Inducement Allowance	3,242,640.00	2,431,980.00	5,105,585.33
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>79,000,000.00</b>	<b>19,092,854.00</b>	<b>85,000,000.00</b>
2202	OVERHEAD COST	79,000,000.00	19,092,854.00	85,000,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>3,742,470.00</b>	<b>15,000,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	10,000,000.00	3,742,470.00	15,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,500,000.00</b>	<b>3,060,000.00</b>	<b>5,500,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	2,500,000.00	-	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>



22020701	FINANCIAL CONSULTING	8,000,000.00	-	8,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	-	<b>5,000,000.00</b>
22020801	FUEL AND LUBRICANT - GENERAL	5,000,000.00	-	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>22,000,000.00</b>	<b>4,810,384.00</b>	<b>23,000,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>26,000,000.00</b>	<b>7,480,000.00</b>	<b>26,000,000.00</b>
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



<b>MDA: 051800100100 - SOCIAL SERVICE DEPARTMENT EXPENDITURE BY ECONOMIC</b>				
<b>Code</b>	<b>Item</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
2	EXPENDITURES	239,097,308.72	137,735,730.66	262,097,308.72
21	PERSONNEL COST	70,597,308.72	53,002,730.66	70,597,308.72
2101	SALARY	28,924,513.09	21,693,384.82	28,924,513.09
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,924,513.09</b>	<b>21,693,384.82</b>	<b>28,924,513.09</b>
21010101	SALARIES	28,924,513.09	21,693,384.82	28,924,513.09
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,672,795.63	31,309,345.84	41,672,795.63
<b>210201</b>	<b>ALLOWANCES</b>	<b>41,672,795.63</b>	<b>31,309,345.84</b>	<b>41,672,795.63</b>
21020101	Housing /Rent Allowance	17,354,707.85	13,016,030.89	17,354,707.85
21020102	Transport Allowance	8,388,108.80	6,291,081.60	8,388,108.80
21020103	Meal Subsidy	1,735,470.79	1,301,603.10	1,735,470.79
21020104	Utility Allowance	4,338,676.96	3,291,507.72	4,338,676.96
21020106	Leave Transport Grant	4,338,676.96	3,291,507.72	4,338,676.96
21020109	Furniture Allowance	3,041,279.99	2,260,709.10	3,041,279.99
21020107	Domestic Staff Allowance	1,841,746.56	1,381,309.92	1,841,746.56
21020130	Medical Allowance	634,127.72	475,595.79	634,127.72
22	OTHER RECURRENT COSTS	168,500,000.00	84,733,000.00	191,500,000.00
2202	OVERHEAD COST	168,500,000.00	84,733,000.00	191,500,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>1,398,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	5,000,000.00	1,398,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>2,285,000.00</b>	<b>4,000,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	2,500,000.00	2,285,000.00	2,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	2,000,000.00	-	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>286,000.00</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	2,500,000.00	286,000.00	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,000,000.00</b>	<b>2,500,000.00</b>	<b>7,000,000.00</b>
22020607	RESCUE SERVICES	11,000,000.00	2,500,000.00	7,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	-	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>144,000,000.00</b>	<b>78,264,000.00</b>	<b>171,000,000.00</b>
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	120,000,000.00
22021009	SPORTING ACTIVITIES	8,000,000.00	1,285,000.00	40,000,000.00
23	CAPITAL EXPENDITURE	395,000,000.00	319,380,907.66	440,000,000.00
2301	FIXED ASSETS PURCHASED	55,000,000.00	55,000,000.00	60,000,000.00



<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>60,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	60,000,000.00
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	170,000,000.00	124,380,907.66	380,000,000.00
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>170,000,000.00</b>	<b>124,380,907.66</b>	<b>380,000,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	120,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	180,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	115,000,000.00	74,075,000.00	80,000,000.00
23020128	CONSTRUCTION OF PILGRIMS CAMP	55,000,000.00	50,305,907.66	-
2303	REHABILITATION / REPAIRS	170,000,000.00	140,000,000.00	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>170,000,000.00</b>	<b>140,000,000.00</b>	<b>-</b>
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	-



<b>MDA:</b>		<b>052100100100 - PRIMARY HEALTHCARE DEPARTMENT EXPENDITURE BY ECONOMIC</b>		
<b>Code</b>	<b>Item</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>473,685,359.21</u>	<u>287,352,128.40</u>	<u>434,185,359.21</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>366,185,359.21</u>	<u>272,019,539.72</u>	<u>366,185,359.21</u>
2101	SALARY	138,386,788.52	104,127,591.39	138,386,788.52
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>138,386,788.52</b>	<b>104,127,591.39</b>	<b>138,386,788.52</b>
21010101	SALARIES	138,386,788.52	104,127,591.39	138,386,788.52
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	227,798,570.69	167,891,948.33	227,798,570.69
<b>210201</b>	<b>ALLOWANCES</b>	<b>227,798,570.69</b>	<b>167,891,948.33</b>	<b>227,798,570.69</b>
21020101	Housing /Rent Allowance	87,614,397.78	65,710,798.34	87,614,397.78
21020102	Transport Allowance	42,346,958.93	31,760,219.20	42,346,958.93
21020103	Meal Subsidy	8,761,439.78	6,571,079.84	8,761,439.78
21020104	Utility Allowance	21,903,599.45	16,427,699.59	21,903,599.45
21020106	Leave Transport Grant	14,602,399.63	10,951,799.72	14,602,399.63
21020107	Domestic Staff Allowance	6,139,155.20	4,604,366.40	6,139,155.20
21020109	Furniture Allowance	21,903,599.45	16,427,699.59	21,903,599.45
21020110	Shift Allowance	4,687,623.98	3,515,717.99	4,687,623.98
21020118	Call Duty Allowance	9,669,520.22	7,252,140.17	9,669,520.22
21020122	Hazard Allowance	1,896,432.10	1,422,324.10	1,896,432.10
21020130	Medical Allowance	4,380,719.89	328,559.92	4,380,719.89
21020136	Rural Posting Allowance	3,892,724.30	2,919,543.47	3,892,724.30
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>107,500,000.00</u>	<u>15,332,588.68</u>	<u>68,000,000.00</u>
2202	OVERHEAD COST	97,500,000.00	15,332,588.68	68,000,000.00



<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>2,253,448.68</b>	<b>8,000,000.00</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,000,000.00</b>	<b>78,140.00</b>	<b>15,000,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	-	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
22020605	CLEANING AND FUMIGATION SERVICES	4,000,000.00	-	4,000,000.00
22020607	RESCUE SERVICES	3,000,000.00	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>100,000.00</b>	<b>-</b>
22020708	MEDICAL CONSULTING	2,500,000.00	100,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,000,000.00</b>	<b>12,901,000.00</b>	<b>19,000,000.00</b>
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	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>



22040109	GRANTS TO COMMUNITIES/NGOS	10,000,000.00	-	-
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	<u>325,000,000.00</u>	<u>309,000,000.00</u>	<u>330,000,000.00</u>
2301	FIXED ASSETS PURCHASED	115,000,000.00	105,000,000.00	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>115,000,000.00</b>	<b>105,000,000.00</b>	<b>-</b>
23010108	PURCHASE OF BUSES	15,000,000.00		-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	90,000,000.00	-
2302	CONSTRUCTION / PROVISION	135,000,000.00	129,000,000.00	280,000,000.00
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>135,000,000.00</b>	<b>129,000,000.00</b>	<b>280,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	50,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	135,000,000.00	129,000,000.00	230,000,000.00
2303	REHABILITATION / REPAIRS	25,000,000.00	25,000,000.00	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>-</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	25,000,000.00	25,000,000.00	-
2305	OTHER CAPITAL PROJECTS	50,000,000.00	50,000,000.00	50,000,000.00
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	50,000,000.00



<b>MDA:</b>		<b>021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &amp; RURAL EXPENDITURE BY ECONOMIC</b>		
<b>Code</b>	<b>Item</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
2	<b>EXPENDITURES</b>	117,693,526.58	62,253,630.07	111,993,527.12
21	<b>PERSONNEL COST</b>	81,993,526.58	54,548,630.07	81,993,527.12
2101	<b>SALARY</b>	36,655,680.74	27,491,760.56	36,655,680.74
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,655,680.74</b>	<b>27,491,760.56</b>	<b>36,655,680.74</b>
21010101	SALARIES	36,655,680.74	27,491,760.56	36,655,680.74
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	45,337,845.84	27,056,869.52	45,337,846.38
<b>210201</b>	<b>ALLOWANCES</b>	<b>45,337,845.84</b>	<b>27,056,869.52</b>	<b>45,337,846.38</b>
21020101	Housing /Rent Allowance	14,712,487.56	7,199,439.06	14,712,487.56
21020102	Transport Allowance	8,522,873.02	4,925,073.87	8,522,873.56
21020103	Meal Subsidy	2,117,064.27	1,393,358.93	2,117,064.27
21020104	Utility Allowance	3,843,222.63	1,990,347.08	3,843,222.63
21020106	Leave Transport Grant	3,747,677.65	2,538,660.93	3,747,677.65
21020107	Domestic Staff Allowance	920,873.30	690,654.98	920,873.30
21020109	Furniture Allowance	6,137,438.56	4,252,867.28	6,137,438.56
21020110	Shift Allowance	2,532,201.20	1,899,150.90	2,532,201.20
21020118	Call Duty Allowance	648,721.41	486,541.06	648,721.41
21020122	Hazard Allowance	257,243.00	257,243.00	257,243.00
21020130	Medical Allowance	1,465,770.23	1,099,327.67	1,465,770.23
21020136	Rural Posting Allowance	432,273.01	324,204.76	432,273.01
22	<b>OTHER RECURRENT COSTS</b>	35,700,000.00	7,705,000.00	30,000,000.00
2202	<b>OVERHEAD COST</b>	35,700,000.00	7,705,000.00	30,000,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,500,000.00</b>	<b>1,660,000.00</b>	<b>5,500,000.00</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,500,000.00</b>	<b>3,010,000.00</b>	<b>11,500,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,700,000.00</b>	<b>2,195,000.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	4,700,000.00	2,195,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
22020605	CLEANING AND FUMIGATION SERVICES	2,500,000.00	-	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
22020707	AGRICULTURAL CONSULTING	1,500,000.00	-	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,000,000.00</b>	<b>840,000.00</b>	<b>6,000,000.00</b>
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	<b>CAPITAL EXPENDITURE</b>	212,000,000.00	80,000,000.00	178,000,000.00
2301	<b>FIXED ASSETS PURCHASED</b>	-	-	44,000,000.00



<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	<b>44,000,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	44,000,000.00
2302	CONSTRUCTION / PROVISION	75,000,000.00	-	20,000,000.00
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>75,000,000.00</b>	-	<b>20,000,000.00</b>
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
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>20,000,000.00</b>	-	<b>8,000,000.00</b>
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
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>117,000,000.00</b>	<b>80,000,000.00</b>	<b>106,000,000.00</b>
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



<b>MDA: 023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY EXPENDITURE BY ECONOMIC</b>				
<b>Code</b>	<b>Item</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
2	<u>EXPENDITURES</u>	<u>207,462,821.27</u>	<u>77,915,391.46</u>	<u>177,395,350.46</u>
21	<u>PERSONNEL COST</u>	<u>66,962,821.27</u>	<u>50,222,115.95</u>	<u>52,395,350.46</u>
2101	SALARY	37,434,934.14	28,076,200.61	25,989,516.88
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,434,934.14</b>	<b>28,076,200.61</b>	<b>25,989,516.88</b>
21010101	SALARIES	37,434,934.14	28,076,200.61	25,989,516.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,527,887.13	22,145,915.34	26,405,833.58
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,527,887.13</b>	<b>22,145,915.34</b>	<b>26,405,833.58</b>
21020101	Housing /Rent Allowance	13,041,818.43	9,781,363.82	11,532,487.78
21020102	Transport Allowance	6,313,608.22	4,735,206.17	5,574,035.76
21020103	Meal Subsidy	1,306,254.08	979,690.56	1,153,248.78
21020104	Utility Allowance	3,265,658.44	2,449,243.83	2,883,121.94
21020106	Leave Transport Grant	1,789,529.81	1,342,147.35	1,803,192.99
21020109	Furniture Allowance	3,234,393.76	2,425,795.32	2,883,121.94
21020130	Medical Allowance	576,624.39	432,468.29	576,624.39
21020107	Domestic Staff Allowance			
22	<u>OTHER RECURRENT COSTS</u>	<u>140,500,000.00</u>	<u>27,693,275.51</u>	<u>125,000,000.00</u>
2202	OVERHEAD COST	140,500,000.00	27,693,275.51	125,000,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>1,150,000.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	4,000,000.00	1,150,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000.00</b>	<b>1,605,077.05</b>	<b>10,000,000.00</b>
22020201	ELECTRICITY CHARGES	10,000,000.00	1,605,077.05	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,500,000.00</b>	<b>1,985,500.00</b>	<b>7,000,000.00</b>
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



<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>83,000,000.00</b>	<b>13,158,875.00</b>	<b>68,000,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>200,000.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	200,000.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>1,500,000.00</b>	<b>4,000,000.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>3,000,000.00</b>	<b>20,000,000.00</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
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
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,500,000.00</b>	<b>5,093,823.46</b>	<b>5,500,000.00</b>
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
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	<u>1,199,000,000.00</u>	<u>669,851,282.32</u>	<u>1,330,000,000.00</u>
2301	FIXED ASSETS PURCHASED	95,000,000.00	27,783,966.72	350,000,000.00
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>95,000,000.00</b>	<b>27,783,966.72</b>	<b>350,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	-	-	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000.00	12,783,966.72	30,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	45,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	15,000,000.00	15,000,000.00	-



23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	175,000,000.00
2302	CONSTRUCTION / PROVISION	969,000,000.00	552,000,000.00	980,000,000.00
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>969,000,000.00</b>	<b>552,000,000.00</b>	<b>980,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	50,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	250,000,000.00	62,000,000.00	288,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	260,000,000.00	239,000,000.00	334,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	39,000,000.00	11,000,000.00	28,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	20,000,000.00	-	50,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	20,000,000.00
23020119	CONSTRUCTION OF RECREATIONAL FACILITY	483,000,000.00	273,000,000.00	210,000,000.00
2303	REHABILITATION / REPAIRS	75,000,000.00	30,067,315.60	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>75,000,000.00</b>	<b>30,067,315.60</b>	<b>-</b>
23030103	REHABILITATION / REPAIRS - HOUSING	20,000,000.00	10,660,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	55,000,000.00	19,407,315.60	-
2305	OTHER CAPITAL PROJECTS	60,000,000.00	60,000,000.00	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>-</b>
23050101	RESEARCH AND DEVELOPMENT	60,000,000.00	60,000,000.00	-



<b>MDA: 023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPRS) EXPENDITURE BY ECONOMIC</b>				
<b>Code</b>	<b>Item</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>47,862,976.85</b>	<b>25,162,232.65</b>	<b>50,862,976.85</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,162,976.85</b>	<b>18,122,232.65</b>	<b>24,162,976.85</b>
2101	SALARY	9,407,936.15	7,055,952.11	9,407,936.15
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,407,936.15</b>	<b>7,055,952.11</b>	<b>9,407,936.15</b>
21010101	SALARIES	9,407,936.15	7,055,952.11	9,407,936.15
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,755,040.70	11,066,280.54	14,755,040.70
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,755,040.70</b>	<b>11,066,280.54</b>	<b>14,755,040.70</b>
21020101	Housing /Rent Allowance	5,354,995.84	4,016,246.88	5,354,995.84
21020102	Transport Allowance	2,728,301.48	2,046,226.11	2,728,301.48
21020103	Meal Subsidy	564,476.17	423,357.13	564,476.17
21020104	Utility Allowance	1,411,190.42	1,058,392.82	1,411,190.42
21020106	Leave Transport Grant	940,793.62	705,595.22	940,793.62
21020107	Domestic Staff Allowance	1,841,746.56	1,381,309.92	1,841,746.56
21020109	Furniture Allowance	1,411,190.42	1,058,392.82	1,411,190.42
21020130	Medical Allowance	502,346.19	376,759.64	502,346.19
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,700,000.00</b>	<b>7,040,000.00</b>	<b>26,700,000.00</b>
2202	OVERHEAD COST	23,700,000.00	7,040,000.00	26,700,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>1,670,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	2,000,000.00	1,670,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	2,000,000.00	-	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>1,250,000.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	2,000,000.00	0	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	0	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>870,000.00</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	2,500,000.00	870,000.00	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	0	2,500,000.00



22020709	RESEARCH SERVICES	1,500,000.00	0	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020801	FUEL AND LUBRICANT - GENERAL	200,000.00	0	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,000,000.00</b>	<b>3,250,000.00</b>	<b>14,500,000.00</b>
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
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	<u>57,000,000.00</u>	<u>53,316,040.45</u>	<u>5,000,000.00</u>
2301	FIXED ASSETS PURCHASED	57,000,000.00	53,316,040.45	5,000,000.00
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>57,000,000.00</b>	<b>53,316,040.45</b>	<b>5,000,000.00</b>
23010113	PURCHASE OF PHOTOCOPY MACHINES	42,000,000.00	38,316,040.45	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	15,000,000.00	15,000,000.00	0



<b>MDA: 051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT EXPENDITURE BY ECONOMIC</b>				
<b>Code</b>	<b>Item</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,516,735,981.06</u></b>	<b><u>1,270,468,194.15</u></b>	<b><u>1,666,669,248.59</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>1,489,735,981.06</u></b>	<b><u>1,267,148,194.15</u></b>	<b><u>1,643,169,248.59</u></b>
<b>2101</b>	<b>SALARY</b>	<b>728,805,281.08</b>	<b>696,603,960.81</b>	<b>586,009,642.56</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>728,805,281.08</b>	<b>696,603,960.81</b>	<b>586,009,642.56</b>
21010101	SALARIES	728,805,281.08	696,603,960.81	586,009,642.56
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>760,930,699.98</b>	<b>570,544,233.34</b>	<b>1,057,159,606.03</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>760,930,699.98</b>	<b>570,544,233.34</b>	<b>1,057,159,606.03</b>
21020101	Housing /Rent Allowance	228,231,939.17	186,173,954.38	408,578,579.89
21020102	Transport Allowance	161,270,730.62	120,953,047.97	197,479,646.95
21020103	Meal Subsidy	30,483,554.39	22,862,665.79	40,857,857.97
21020104	Utility Allowance	68,188,386.71	51,141,290.03	102,144,644.97
21020106	Leave Transport Grant	48,965,695.63	36,724,271.72	68,096,429.98
21020107	Domestic Staff Allowance	1,778,921.55	1,334,191.16	20,547,985.48
21020109	Furniture Allowance	90,297,921.35	67,723,441.01	102,144,644.97
21020120	Exams Supervision Allowance	20,260,730.48	7,582,094.49	15,910,780.10
21020122	Hazard Allowance	13,643,363.92	6,157,940.67	8,210,587.56
21020123	Inducement Allowance	13,827,982.64	6,905,230.98	9,206,974.64
21020130	Medical Allowance	20,428,928.99	15,321,696.74	20,428,928.99
21020138	Teaching Allowance	63,552,544.53	47,664,408.40	63,552,544.53
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>27,000,000.00</u></b>	<b><u>3,320,000.00</u></b>	<b><u>23,500,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,000,000.00</b>	<b>3,320,000.00</b>	<b>23,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,500,000.00</b>	<b>1,000,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	5,500,000.00	1,000,000.00	5,000,000.00



<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	-	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000.00</b>	<b>1,150,000.00</b>	<b>4,000,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>600,000.00</b>	<b>3,700,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>300,000.00</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	300,000.00	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,500,000.00</b>	<b>270,000.00</b>	<b>5,800,000.00</b>
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
<b>23</b>	<b><u>CAPITAL EXPENDITURE</u></b>	<b><u>401,000,000.00</u></b>	<b><u>358,953,276.68</u></b>	<b><u>301,000,000.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>-</b>	<b>-</b>	<b>61,000,000.00</b>



<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	<b>61,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	-	-	61,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>281,000,000.00</b>	<b>245,953,276.68</b>	<b>240,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>281,000,000.00</b>	<b>245,953,276.68</b>	<b>240,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	281,000,000.00	245,953,276.68	240,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>120,000,000.00</b>	<b>113,000,000.00</b>	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>120,000,000.00</b>	<b>113,000,000.00</b>	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	120,000,000.00	113,000,000.00	-



<b>MDA: 025200100100 - WATER, SANITATION &amp; HYGIENE (WASH) EXPENDITURE BY ECONOMIC</b>				
<b>Code</b>	<b>Item</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>100,546,520.13</u>	<u>56,392,551.10</u>	<u>98,546,520.13</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>73,546,520.13</u>	<u>55,159,890.10</u>	<u>73,546,520.13</u>
2101	SALARY	28,801,058.88	21,600,794.16	28,801,058.88
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,801,058.88</b>	<b>21,600,794.16</b>	<b>28,801,058.88</b>
21010101	SALARIES	28,801,058.88	21,600,794.16	28,801,058.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,745,461.25	33,559,095.94	44,745,461.25
<b>210201</b>	<b>ALLOWANCES</b>	<b>44,745,461.25</b>	<b>33,559,095.94</b>	<b>44,745,461.25</b>
21020101	Housing /Rent Allowance	17,280,635.33	12,960,476.50	17,280,635.33
21020102	Transport Allowance	8,352,307.08	6,264,230.31	8,352,307.08
21020103	Meal Subsidy	1,728,063.53	1,296,047.65	1,728,063.53
21020104	Utility Allowance	4,320,158.83	3,240,119.12	4,320,158.83
21020106	Leave Transport Grant	2,880,105.89	2,160,079.42	2,880,105.89
21020109	Furniture Allowance	4,320,158.83	3,240,119.12	4,320,158.83
21020118	Call Duty Allowance	4,500,000.00	3,375,000.00	4,500,000.00
21020122	Hazard Allowance	500,000.00	375,000.00	500,000.00
21020130	Medical Allowance	864,031.77	648,023.82	864,031.77
21020136	Rural Posting Allowance	-	-	-
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>27,000,000.00</u>	<u>1,232,661.00</u>	<u>25,000,000.00</u>
2202	OVERHEAD COST	27,000,000.00	1,232,661.00	25,000,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>1,222,661.00</b>	<b>2,500,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	2,500,000.00	1,222,661.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,500,000.00</b>	<b>-</b>	<b>6,500,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>10,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	10,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
22020605	CLEANING AND FUMIGATION SERVICES	10,000,000.00	-	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
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
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	<u>105,000,000.00</u>	<u>105,000,000.00</u>	<u>260,000,000.00</u>



2301	FIXED ASSETS PURCHASED	-	-	30,000,000.00
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	<b>30,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	-	-	30,000,000.00
2302	CONSTRUCTION / PROVISION	80,000,000.00	80,000,000.00	230,000,000.00
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>230,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	80,000,000.00	80,000,000.00	110,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	90,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	30,000,000.00
2303	REHABILITATION / REPAIRS	25,000,000.00	25,000,000.00	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	-
23030115	REHABILITATION / REPAIRS - WATER-WAY	25,000,000.00	25,000,000.00	-



<b>MDA:</b>		<b>022100100100 - REVENUE DEPARTMENT EXPENDITURE BY ECONOMIC</b>		
<b>Code</b>	<b>Item</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>73,270,592.58</u>	<u>36,245,499.38</u>	<u>70,270,592.58</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>36,770,592.58</u>	<u>27,875,499.38</u>	<u>36,770,592.58</u>
2101	SALARY	15,349,810.68	11,512,358.01	15,349,810.68
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,349,810.68</b>	<b>11,512,358.01</b>	<b>15,349,810.68</b>
21010101	SALARIES	15,349,810.68	11,512,358.01	15,349,810.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21420781.9	16363141.37	21420781.9
<b>210201</b>	<b>ALLOWANCES</b>	<b>21420781.9</b>	<b>16363141.37</b>	<b>21420781.9</b>
21020101	Housing /Rent Allowance	9,209,886.41	6,907,414.81	9,209,886.41
21020102	Transport Allowance	4,451,445.10	3,338,583.82	4,451,445.10
21020103	Meal Subsidy	2,302,471.60	1,726,853.70	2,302,471.60
21020104	Utility Allowance	920,988.64	690,741.48	920,988.64
21020106	Leave Transport Grant	2,302,471.60	1,726,853.70	2,302,471.60
21020107	Domestic Staff Allowance	1,534,981.07	1,151,235.80	1,534,981.07
21020109	Furniture Allowance	238,043.16	476,087.32	238,043.16
21020130	Medical Allowance	460,494.32	345,370.74	460,494.32
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>36,500,000.00</u>	<u>8,370,000.00</u>	<u>33,500,000.00</u>
2202	OVERHEAD COST	36,500,000.00	8,370,000.00	33,500,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>3,493,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	5,000,000.00	3,493,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	-	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,000,000.00</b>	<b>4,145,000.00</b>	<b>10,000,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	-	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>-</b>	<b>2,500,000.00</b>



22020501	LOCAL TRAINING	2,500,000.00	-	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000.00</b>	-	<b>1,500,000.00</b>
22020701	FINANCIAL CONSULTING	1,500,000.00	-	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,500,000.00</b>	<b>732,000.00</b>	<b>7,500,000.00</b>
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
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>-</u>	<u>35,000,000.00</u>
2301	FIXED ASSETS PURCHASED	-	-	35,000,000.00
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	<b>35,000,000.00</b>
23010108	PURCHASE OF BUSES	-	-	35,000,000.00



**MDA:**

**011100100100 - OFFICE OF THE CHAIRMAN EXPENDITURE BY FUNCTION**

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b><i>Total Expenditure</i></b>	<b><i>2,444,605,464.80</i></b>	<b><i>1,636,570,337.83</i></b>	<b><i>2,710,349,815.65</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,066,305,464.80</b>	<b>813,311,090.61</b>	<b>1,250,849,815.65</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,033,631,285.57</b>	<b>783,154,017.39</b>	<b>1,198,415,045.20</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,033,631,285.57	783,154,017.39	1,198,415,045.20
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>32,674,179.23</b>	<b>30,157,073.22</b>	<b>52,434,770.45</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	32,674,179.23	30,157,073.22	52,434,770.45
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>568,800,000.00</b>	<b>309,141,955.49</b>	<b>375,000,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>268,800,000.00</b>	<b>59,141,955.49</b>	<b>75,000,000.00</b>
70311	POLICE SERVICES	268,800,000.00	59,141,955.49	75,000,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>300,000,000.00</b>	<b>250,000,000.00</b>	<b>300,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	300,000,000.00	250,000,000.00	300,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>30,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>20,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	20,000,000.00	-	70,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
70421	AGRICULTURE	10,000,000.00	-	10,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>25,000,000.00</b>	<b>4,500,000.00</b>	<b>140,000,000.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>25,000,000.00</b>	<b>4,500,000.00</b>	<b>140,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	25,000,000.00	4,500,000.00	140,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>100,000,000.00</b>
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>100,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	60,000,000.00	60,000,000.00	100,000,000.00



<b>709</b>	<b>EDUCATION</b>	<b>64,500,000.00</b>	<b>10,800,000.00</b>	<b>64,500,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>8,500,000.00</b>	<b>6,300,000.00</b>	<b>8,500,000.00</b>
70912	PRIMARY EDUCATION	8,500,000.00	6,300,000.00	8,500,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>6,000,000.00</b>	<b>4,500,000.00</b>	<b>6,000,000.00</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	6,000,000.00	4,500,000.00	6,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>50,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	50,000,000.00	-	50,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>630,000,000.00</b>	<b>438,817,291.73</b>	<b>700,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>630,000,000.00</b>	<b>438,817,291.73</b>	<b>700,000,000.00</b>
71021	OLD AGE	630,000,000.00	438,817,291.73	700,000,000.00



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

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<u>Total Expenditure</u>	<u>14,610,706.80</u>	<u>7,970,942.10</u>	<u>23,410,706.80</u>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>14,610,706.80</b>	<b>7,970,942.10</b>	<b>23,410,706.80</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>14,610,706.80</b>	<b>7,970,942.10</b>	<b>23,410,706.80</b>
70133	OTHER GENERAL SERVICES	14,610,706.80	7,970,942.10	23,410,706.80

**MDA: 011200300100 - THE COUNCIL EXPENDITURE BY FUNCTION**

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<u>Total Expenditure</u>	<u>224,824,922.03</u>	<u>131,675,692.52</u>	<u>234,824,922.03</u>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>224,824,922.03</b>	<b>131,675,692.52</b>	<b>234,824,922.03</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>224,824,922.03</b>	<b>131,675,692.52</b>	<b>234,824,922.03</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	224,824,922.03	131,675,692.52	234,824,922.03

**MDA: 016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT EXPENDITURE BY FUNCTION**

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<u>Total Expenditure</u>	<u>326,775,745.96</u>	<u>205,723,045.47</u>	<u>381,275,745.95</u>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>325,966,049.71</b>	<b>205,115,773.28</b>	<b>380,466,049.70</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>325,966,049.71</b>	<b>205,115,773.28</b>	<b>380,466,049.70</b>
70131	GENERAL PERSONNEL SERVICES	325,966,049.71	205,115,773.28	380,466,049.70
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>809,696.25</b>	<b>607,272.19</b>	<b>809,696.25</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>809,696.25</b>	<b>607,272.19</b>	<b>809,696.25</b>
71011	SICKNESS	809,696.25	607,272.19	809,696.25



**MDA: 022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES EXPENDITURE BY FUNCTION**

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<u>Total Expenditure</u>	<u>188,195,283.12</u>	<u>100,877,069.21</u>	<u>354,908,565.61</u>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>188,195,283.12</b>	<b>100,877,069.21</b>	<b>313,045,620.28</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>188,195,283.12</b>	<b>100,877,069.21</b>	<b>313,045,620.28</b>
70112	FINANCIAL AND FISCAL AFFAIRS	188,195,283.12	100,877,069.21	313,045,620.28
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	-	-	<b>40,000,000.00</b>
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	-	-	<b>40,000,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	40,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	<b>1,862,945.33</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	-	-	<b>1,862,945.33</b>
71011	SICKNESS	-	-	1,862,945.33



**MDA: 051800100100 - SOCIAL SERVICE DEPARTMENT EXPENDITURE BY FUNCTION**

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<u>Total Expenditure</u>	<u>726,621,434.44</u>	<u>452,259,732.61</u>	<u>686,597,308.72</u>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>215,500,000.00</b>	<b>138,448,000.00</b>	<b>176,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>215,500,000.00</b>	<b>138,448,000.00</b>	<b>176,000,000.00</b>
70133	OTHER GENERAL SERVICES	215,500,000.00	138,448,000.00	176,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>40,000,000.00</b>	<b>10,000,000.00</b>	<b>150,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>40,000,000.00</b>	<b>10,000,000.00</b>	<b>150,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	40,000,000.00	10,000,000.00	150,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>403,000,000.00</b>	<b>252,665,907.66</b>	<b>290,000,000.00</b>
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>355,000,000.00</b>	<b>246,380,907.66</b>	<b>170,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	355,000,000.00	246,380,907.66	170,000,000.00
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>40,000,000.00</b>	<b>5,000,000.00</b>	<b>80,000,000.00</b>
70851	R & D RECREATION, CULTURE AND RELIGION	40,000,000.00	5,000,000.00	80,000,000.00
<b>7086</b>	<b>RECREATION, CULTURE AND RELIGION N.E.C.</b>	<b>8,000,000.00</b>	<b>1,285,000.00</b>	<b>40,000,000.00</b>
70861	RECREATION, CULTURE AND RELIGION N.E.C.	8,000,000.00	1,285,000.00	40,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>68,121,434.44</b>	<b>51,145,824.95</b>	<b>70,597,308.72</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	-	-	<b>634,127.72</b>
71011	SICKNESS	-	-	634,127.72
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>68,121,434.44</b>	<b>51,145,824.95</b>	<b>69,963,181.00</b>
71091	SOCIAL PROTECTION N.E.C.	68,121,434.44	51,145,824.95	69,963,181.00



**MDA: 052100100100 - PRIMARY HEALTHCARE DEPARTMENT EXPENDITURE BY FUNCTION**

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<u>Total Expenditure</u>	<u>978,685,359.21</u>	<u>596,352,128.40</u>	<u>764,185,359.21</u>
<b>707</b>	<b>HEALTH</b>	<b>974,304,639.33</b>	<b>596,023,568.48</b>	<b>759,804,639.33</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>80,000,000.00</b>	<b>29,000,000.00</b>	<b>50,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	50,000,000.00	-	50,000,000.00
70712	OTHER MEDICAL PRODUCTS	30,000,000.00	29,000,000.00	-
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>80,000,000.00</b>	<b>-</b>	<b>130,000,000.00</b>
70721	GENERAL MEDICAL SERVICES	80,000,000.00	-	130,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>50,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>
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
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>764,304,639.33</b>	<b>567,023,568.48</b>	<b>429,804,639.33</b>
70741	PUBLIC HEALTH SERVICES	764,304,639.33	567,023,568.48	429,804,639.33
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>4,380,719.89</b>	<b>328,559.92</b>	<b>4,380,719.89</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>4,380,719.89</b>	<b>328,559.92</b>	<b>4,380,719.89</b>
71011	SICKNESS	4,380,719.89	328,559.92	4,380,719.89



**MDA: 021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT EXPENDITURE BY FUNCTION**

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b><i>Total Expenditure</i></b>	<b><i>369,693,526.58</i></b>	<b><i>143,156,928.98</i></b>	<b><i>249,993,527.12</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>80,527,756.35</b>	<b>54,352,601.31</b>	<b>80,527,756.89</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>80,527,756.35</b>	<b>54,352,601.31</b>	<b>80,527,756.89</b>
70133	OTHER GENERAL SERVICES	80,527,756.35	54,352,601.31	80,527,756.89
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>287,700,000.00</b>	<b>87,705,000.00</b>	<b>168,000,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>287,700,000.00</b>	<b>87,705,000.00</b>	<b>168,000,000.00</b>
70421	AGRICULTURE	287,700,000.00	87,705,000.00	168,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,465,770.23</b>	<b>1,099,327.67</b>	<b>1,465,770.23</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>1,465,770.23</b>	<b>1,099,327.67</b>	<b>1,465,770.23</b>
71011	SICKNESS	1,465,770.23	1,099,327.67	1,465,770.23

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

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b><i>Total Expenditure</i></b>	<b><i>2,013,806,716.21</i></b>	<b><i>753,068,376.36</i></b>	<b><i>1,721,895,350.46</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,246,500,000.00</b>	<b>602,691,282.32</b>	<b>1,131,500,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,246,500,000.00</b>	<b>602,691,282.32</b>	<b>1,131,500,000.00</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	-	30,000,000.00
70133	OTHER GENERAL SERVICES	1,246,500,000.00	602,691,282.32	1,101,500,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>166,386,196.88</b>	<b>49,789,647.66</b>	<b>226,818,726.07</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>100,000,000.00</b>	<b>-</b>	<b>175,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	100,000,000.00	-	175,000,000.00



<b>7045</b>	<b>TRANSPORT</b>	<b>66,386,196.88</b>	<b>49,789,647.66</b>	<b>51,818,726.07</b>
70451	ROAD TRANSPORT	66,386,196.88	49,789,647.66	51,818,726.07
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>600,500,000.00</b>	<b>100,353,275.51</b>	<b>363,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>150,000,000.00</b>	<b>10,660,000.00</b>	<b>-</b>
70611	HOUSING DEVELOPMENT	150,000,000.00	10,660,000.00	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>310,000,000.00</b>	<b>62,000,000.00</b>	<b>238,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	310,000,000.00	62,000,000.00	238,000,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>140,500,000.00</b>	<b>27,693,275.51</b>	<b>125,000,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	140,500,000.00	27,693,275.51	125,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>420,519.33</b>	<b>234,170.88</b>	<b>576,624.39</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>420,519.33</b>	<b>234,170.88</b>	<b>576,624.39</b>
71011	SICKNESS	420,519.33	234,170.88	576,624.39



**MDA: 023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS) EXPENDITURE BY FUNCTION**

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<u>Total Expenditure</u>	<u>104,862,976.85</u>	<u>148,332,199.88</u>	<u>108,862,976.85</u>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>104,862,976.85</b>	<b>148,332,199.88</b>	<b>108,862,976.85</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>104,862,976.85</b>	<b>148,332,199.88</b>	<b>108,862,976.85</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	104,862,976.85	148,332,199.88	58,862,976.85
70133	OTHER GENERAL SERVICES	-	-	50,000,000.00

**MDA: 023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS) EXPENDITURE BY FUNCTION**

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<u>Total Expenditure</u>	<u>104,862,976.85</u>	<u>148,332,199.88</u>	<u>108,862,976.85</u>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>104,862,976.85</b>	<b>148,332,199.88</b>	<b>108,862,976.85</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>104,862,976.85</b>	<b>148,332,199.88</b>	<b>108,862,976.85</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	104,862,976.85	148,332,199.88	58,862,976.85
70133	OTHER GENERAL SERVICES	-	-	50,000,000.00



**MDA:**

**025200100100 - WATER, SANITATION & HYGIENE (WASH) EXPENDITURE BY FUNCTION**

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<u>Total Expenditure</u>	<u>601,110,900.10</u>	<u>190,518,261.73</u>	<u>284,546,520.14</u>
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>47,000,000.00</b>	<b>1,232,661.00</b>	<b>25,000,000.00</b>
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>20,000,000.00</b>	-	-
70531	POLLUTION ABATEMENT	20,000,000.00	-	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>27,000,000.00</b>	<b>1,232,661.00</b>	<b>25,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	27,000,000.00	1,232,661.00	25,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>553,246,868.33</b>	<b>188,637,576.91</b>	<b>258,682,488.37</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>553,246,868.33</b>	<b>188,637,576.91</b>	<b>258,682,488.37</b>
70631	WATER SUPPLY	553,246,868.33	188,637,576.91	258,682,488.37
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>864,031.77</b>	<b>648,023.82</b>	<b>864,031.77</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>864,031.77</b>	<b>648,023.82</b>	<b>864,031.77</b>
71011	SICKNESS	864,031.77	648,023.82	864,031.77



**MDA: 022100100100 - REVENUE DEPARTMENT EXPENDITURE BY FUNCTION**

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<u>Total Expenditure</u>	<u>64,091,781.18</u>	<u>30,904,140.65</u>	<u>100,270,592.58</u>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>27,131,286.86</b>	<b>22,188,769.91</b>	<b>36,310,098.26</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>27,131,286.86</b>	<b>22,188,769.91</b>	<b>36,310,098.26</b>
70112	FINANCIAL AND FISCAL AFFAIRS	27,131,286.86	22,188,769.91	36,310,098.26
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>36,500,000.00</b>	<b>8,370,000.00</b>	<b>63,500,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>36,500,000.00</b>	<b>8,370,000.00</b>	<b>63,500,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	36,500,000.00	8,370,000.00	63,500,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>460,494.32</b>	<b>345,370.74</b>	<b>460,494.32</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>460,494.32</b>	<b>345,370.74</b>	<b>460,494.32</b>
71011	SICKNESS	460,494.32	345,370.74	460,494.32



**MDA: 016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT REVENUE BY ECONOMIC**

Code	Economic	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
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>23,480,000.00</b>	<b>3,048,860.00</b>	<b>23,480,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>18,480,000.00</b>	<b>1,373,000.00</b>	<b>18,480,000.00</b>
12020106	Liquor License	18,480,000.00	1,373,000.00	18,480,000.00
<b>120204</b>	<b>FEES- GENERAL</b>	<b>5,000,000.00</b>	<b>1,675,860.00</b>	<b>5,000,000.00</b>
12020433	Certificate of Origin/Affidavit	5,000,000.00	1,675,860.00	5,000,000.00

**MDA: 022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES REVENUE BY ECONOMIC**

Code	Economic	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
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>9,689,717,591.10</b>	<b>5,984,245,397.33</b>	<b>9,050,000,000.00</b>
<b>110101</b>	<b>LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>2,236,508,334.75</b>	<b>2,570,537,874.91</b>	<b>4,500,000,000.00</b>
11010101	STATUTORY ALLOCATION	2,236,508,334.75	2,570,537,874.91	4,500,000,000.00
<b>110102</b>	<b>LOCAL GOVERNMENT SHARE OF VAT</b>	<b>4,013,791,361.19</b>	<b>3,077,606,544.39</b>	<b>4,000,000,000.00</b>
11010201	SHARE OF VAT	4,013,791,361.19	3,077,606,544.39	4,000,000,000.00
<b>110103</b>	<b>LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>3,439,417,895.16</b>	<b>336,100,978.03</b>	<b>550,000,000.00</b>
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
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>500,000.00</b>	<b>2,900,000.00</b>	<b>4,000,000.00</b>



<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>500,000.00</b>	<b>2,800,000.00</b>	<b>3,500,000.00</b>
12020727	Earnings from any other services	500,000.00	2,800,000.00	3,500,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>-</b>	<b>100,000.00</b>	<b>500,000.00</b>
12021101	Dividends Receivable	-	100,000.00	500,000.00
13	AID AND GRANTS	40,000,000.00	-	-
<b>1301</b>	<b>AID</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>
13010201	CURRENT FOREIGN AIDS	40,000,000.00	-	-



**MDA: 051800100100 - SOCIAL SERVICE DEPARTMENT REVENUE BY ECONOMIC**

Code	Economic	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
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,180,000.00</b>	<b>230,000.00</b>	<b>2,180,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,180,000.00</b>	<b>230,000.00</b>	<b>2,180,000.00</b>
12020129	Cinematography License	2,180,000.00	230,000.00	2,180,000.00

**MDA: 052100100100 - PRIMARY HEALTHCARE DEPARTMENT REVENUE BY ECONOMIC**

Code	Economic	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
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,680,000.00</b>	<b>847,000.00</b>	<b>1,030,000.00</b>
<b>120204</b>	<b>FEES- GENERAL</b>	<b>2,680,000.00</b>	<b>847,000.00</b>	<b>1,030,000.00</b>
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



**MDA: 021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT REVENUE BY ECONOMIC**

Code	Economic	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
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>12,105,000.00</b>	<b>5,633,500.00</b>	<b>7,455,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,305,000.00</b>	<b>713,500.00</b>	<b>1,305,000.00</b>
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
<b>120204</b>	<b>FEES- GENERAL</b>	<b>10,800,000.00</b>	<b>4,920,000.00</b>	<b>6,150,000.00</b>
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: 023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY REVENUE BY ECONOMIC**

Code	Economic		2025 Performance January to September	2026 Approved Budget
<b>1</b>	<b>REVENUE</b>		<b>31,904,550.00</b>	<b>124,741,879.31</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>		<b>31,904,550.00</b>	<b>124,741,879.31</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>		<b>31,904,550.00</b>	<b>124,741,879.31</b>
<b>120204</b>	<b>FEES- GENERAL</b>		<b>19,952,700.00</b>	<b>102,800,000.00</b>
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
<b>120205</b>	<b>FINES - GENERAL</b>		<b>2,200,000.00</b>	<b>3,390,000.00</b>
12020503	Towing of Vehicle Fee	-	2,200,000.00	3,000,000.00
12020506	Penalty for Traffic Offences	-	-	390,000.00
<b>120206</b>	<b>SALES - GENERAL</b>		<b>4,512,000.00</b>	<b>7,012,000.00</b>
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	40,000,000.00	4,512,000.00	7,012,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>		<b>700,000.00</b>	<b>5,000,000.00</b>
12020727	Earnings from any other services	-	700,000.00	5,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>		<b>1,539,850.00</b>	<b>1,539,879.31</b>
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
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>		<b>3,000,000.00</b>	<b>5,000,000.00</b>
12020901	Rent on Govt. Lands	3,000,000.00	3,000,000.00	5,000,000.00



**MDA: 023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS) REVENUE BY ECONOMIC**

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>4,000,000.00</b>	<b>3,020,000.00</b>	<b>3,900,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,000,000.00</b>	<b>3,020,000.00</b>	<b>3,900,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,000,000.00</b>	<b>3,020,000.00</b>	<b>3,900,000.00</b>
<b>120204</b>	<b>FEES- GENERAL</b>	<b>3,500,000.00</b>	<b>320,000.00</b>	<b>400,000.00</b>
12020416	Tenders Fees	3,500,000.00	320,000.00	400,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>500,000.00</b>	<b>2,700,000.00</b>	<b>3,500,000.00</b>
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) REVENUE BY ECONOMIC**

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>9,000,000.00</b>	<b>4,090,000.00</b>	<b>9,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>9,000,000.00</b>	<b>4,090,000.00</b>	<b>9,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>9,000,000.00</b>	<b>4,090,000.00</b>	<b>9,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>
12020117	Bakery House License	3,000,000.00	2,000,000.00	3,000,000.00
<b>120204</b>	<b>FEES- GENERAL</b>	<b>6,000,000.00</b>	<b>1,700,000.00</b>	<b>6,000,000.00</b>
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
<b>120205</b>	<b>FINES - GENERAL</b>	<b>-</b>	<b>390,000.00</b>	<b>-</b>
12020510	Sanitation fines(arrest of stray Animals,Sanitation Defaulters)	-	390,000.00	-

**MDA: 022100100100 - REVENUE DEPARTMENT REVENUE BY ECONOMIC**

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>86,180,000.00</b>	<b>30,292,260.00</b>	<b>60,792,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>86,180,000.00</b>	<b>30,292,260.00</b>	<b>60,792,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>24,030,000.00</b>	<b>6,277,660.00</b>	<b>25,530,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>7,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
12010104	Community or Poll Taxes	7,000,000.00	-	7,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>17,030,000.00</b>	<b>6,277,660.00</b>	<b>18,530,000.00</b>
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



<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>62,150,000.00</b>	<b>24,014,600.00</b>	<b>35,262,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>24,175,000.00</b>	<b>13,906,000.00</b>	<b>22,315,000.00</b>
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	-	-
<b>120204</b>	<b>FEES- GENERAL</b>	<b>37,975,000.00</b>	<b>10,108,600.00</b>	<b>12,947,000.00</b>
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



12020418	Felling of Trees Fees	200,000.00	-	-
12020424	Motor Garage/Park Fees (As applicable)	3,500,000.00	5,023,600.00	7,000,000.00
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