

State	Jigawa
Local Government	MAIGATARI
Year	2026

This is the publication of the 2026 Budget for MAIGATARI Local Government, Jigawa State. The budget publication contains the following graphical presentations and reports, which are based on the six segments of the National Chart of Accounts (NCOA):

Report / Graphs	Explanation
Budget Overview (Table)	Provides a high level summary of Revenue and Expenditure by Economic segment, Expenditure by Sector, the top 10 (largest) Capital Expenditure projects and expenditure by Ward (Total Expenditure, and Capital Expenditure)
Budget Overview (Graph)	Provides a graphical summary of the information contained in the above tables
Budget Summary	Shows the inflow and out of funds by nature (Economic Segment Sub-Account Type) as well as the Fiscal Year Opening and Closing Cash Balances
Expenditure by Administrative Unit by Main Economic Classification (Personnel, Other Recurrent, Capital)	Shows the appropriations for the budget year for each Administrative Unit, for each of the three main expenditure classifications: Personnel (Economic Sub-Account Type 21), Other Recurrent Expenditure (Economic Sub-Account Type 22) and Capital Expenditure (Economic Sub-Account Type 23)
Total Revenue by Administrative Segment	Shows the amount of Revenue to be collected by each Administrative Unit
Total Revenue by Economic Segment	Shows the Total Revenues by nature (Economic segment)
Total Revenue by Fund Segment	Shows the Total Revenue by Fund source
Capital Receipt by Item	Provides a breakdown of capital receipt (inflows under Economic Sub-Account Types 13 (Aids and Grants) and 14 (Capital Development Fund receipt, which includes loans). If this report is blank, it means there are no envisaged capital receipts.
Total Expenditure by Administrative Segment	Shows the Total Expenditures by Administrative Unit
Personnel Expenditure by Administrative Segment	Shows Personnel Expenditure (Sub-Account Type 21) by Administrative Unit
Other Recurrent Expenditure by Administrative Segment	Shows Other Recurrent Expenditure (Sub-Account Type 22) by Administrative Unit. Other Recurrent Expenditure includes Overheads, Staff Loans, Grants and Contributions, Subsidies, Debt Service (Principal and Interest) and Transfer Payments as applicable
Capital Expenditure by Administrative Segment	Shows Capital Expenditure (Sub-Account Type 23) by Administrative Unit. Capital Expenditure is expenditure that creates a Fixed Asset (and asset that has a life of more than one year), tangible or in-tangible
Total Expenditure by Economic Segment	Shows the Total Expenditure by nature (Economic segment)
Total Expenditure by Functional Segment	Shows the Total Expenditure by Function of Government, which is based on a globally adopted classification developed by the United Nations.
Personnel Expenditure by Functional Segment	Shows the Personnel Expenditure by Function of Government, which is based on a globally adopted classification developed by the United Nations.
Other Recurrent Expenditure by Functional Segment	Shows the Other Recurrent Expenditure by Function of Government, which is based on a globally adopted classification developed by the United Nations.
Capital Expenditure by Functional Segment	Shows the Capital Expenditure by Function of Government, which is based on a globally adopted classification developed by the United Nations.
Total Expenditure by Geo-Location Segment	Shows the Total Expenditure by Ward, identifying who benefits from the expenditure. Any expenditure that is the benefit of all citizens of Local Government is coded to LG wide
Personnel Expenditure by Geo-Location Segment	Shows the Personnel Expenditure by Ward, identifying who benefits from the expenditure. Any expenditure that is the benefit of all citizens of Local Government is coded to LG wide
Other Recurrent Expenditure by Geo-Location Segment	Shows the Other Recurrent Expenditure by Ward, identifying who benefits from the expenditure. Any expenditure that is the benefit of all citizens of Local Government is coded to LG wide
Capital Expenditure by Geo-Location Segment	Shows the Capital Expenditure by Ward, identifying who benefits from the expenditure. Any expenditure that is the benefit of all citizens of Local Government is coded to LG wide
Total Expenditure by Programme Segment	Shows the Total Expenditure by purpose - this is presented based on Sectors (e.g. Agriculture, Health, Education) under which there are a number of Objectives and Programmes.
Personnel Expenditure by Programme Segment	Shows the Personnel Expenditure by purpose - this is presented based on Sectors (e.g. Agriculture, Health, Education) under which there are a number of Objectives and Programmes.
Other Recurrent Expenditure by Programme Segment	Shows the Other Recurrent Expenditure by purpose - this is presented based on Sectors (e.g. Agriculture, Health, Education) under which there are a number of Objectives and Programmes.
Capital Expenditure by Programme Segment	Shows the Capital Expenditure by purpose - this is presented based on Sectors (e.g. Agriculture, Health, Education) under which there are a number of Objectives and Programmes.
Capital Expenditure by Project	Shows Capital Expenditure by Project, including the responsible Administrative Unit, the nature of the expenditure (Economic Segment), and the Function and Programme that the expenditure contributes to
Total Expenditure by Administrative Unit by Economic Segment	Shows the Expenditure by nature (Economic segment) for each Administrative Unit

**Jigawa State - MAIGATARI Local Government: 2026 Budget Overview (Original Budget)**

Revenue by Economic	2026 Budget
Opening Balance	103,362,000.00
Statutory Allocation	2,709,520,000.18
VAT	3,599,800,000.00
Other FAAC	3,808,399,999.82
LG IGR	74,250,000.00
Share of State IGR	139,870,000.00
Other (Capital Receipts)	-
<b>Total Revenue</b>	<b>10,435,202,000.00</b>

Expenditure by Economic	2026 Budget
Personnel	2,533,024,338.00
Grants / Contributions to State	490,384,001.00
Other Recurrent	2,717,386,000.00
Capital	4,694,407,661.00
<b>Total Expenditure</b>	<b>10,435,202,000.00</b>

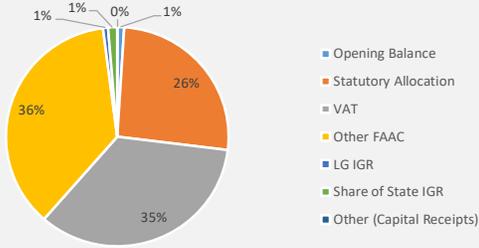
Expenditure by Sector	2026 Budget
Education	1,827,186,836.00
Health	592,384,001.00
Other Social	3,129,117,121.50
Agriculture	578,702,606.84
Other Economic	2,977,267,637.42
Administration	1,330,543,797.24
Law and Justice	-
<b>Total Expenditure</b>	<b>10,435,202,000.00</b>

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
Contribution to State and Local Government Joint Projects & Programmes.	450,000,000.00
Construction of 5 block of 2 Bed room Prototype House at Locl Government Head Qu	150,000,000.00
Purchase of Hand pumps materials	115,150,000.00
Contribution for Local Government unified projects and programs	100,000,000.00
Construction of 33no lock up shops at falkin maigatari with commercial parking lots	100,000,000.00
Renovation of schools to maigatari local government area	100,000,000.00
Construction of 3no town gate at Maigatari town	90,000,000.00
Supply and Installation of Stand - alone Solar Power Street - Light 60No Phase II	83,000,000.00
Micro grant Programme 200 Women to 11 political ward	81,000,000.00
Contribution for the State University/Sule lamido institutions	70,000,000.00
<i>Other Capital Projects</i>	3,355,257,661.00
<b>Total</b>	<b>4,694,407,661.00</b>

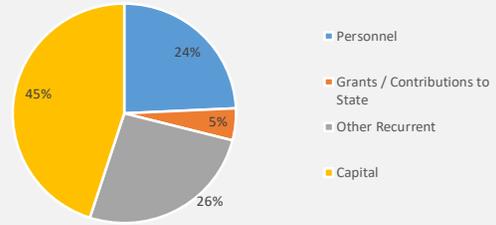
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
Balarabe	124,207,318.18	124,207,318.18
Dankumbo	88,382,550.68	88,382,550.68
Fulata	75,507,318.18	75,507,318.18
Galadi	206,207,318.18	206,207,318.18
Jajeri	128,657,318.18	128,657,318.18
Kukayasku	92,157,318.18	92,157,318.18
Madana	94,857,318.18	94,857,318.18
Maigatari Arewa	239,707,318.18	239,707,318.18
Maigatari Kudu	194,707,318.18	194,707,318.18
Matoya	68,507,318.18	68,507,318.18
Turbus	57,507,318.18	57,507,318.18
LG Wide (MAIGATARI)	9,064,796,267.50	3,324,001,928.50
<b>Total</b>	<b>10,435,202,000.00</b>	<b>4,694,407,661.00</b>

## MAIGATARI Local Government, Jigawa State: 2026 Budget Overview (Original Budget)

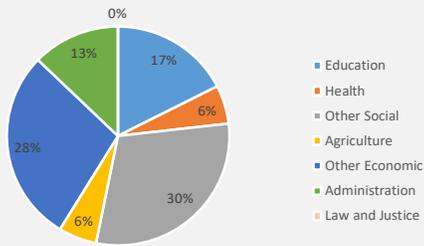
### Where is the Money coming from?



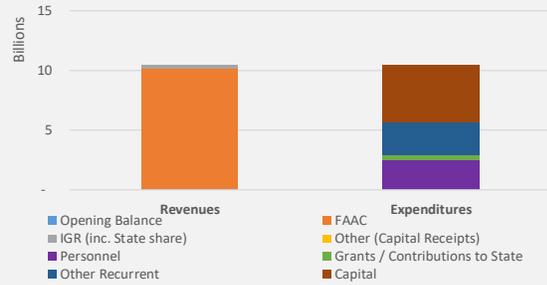
### What is the Money being spent On?



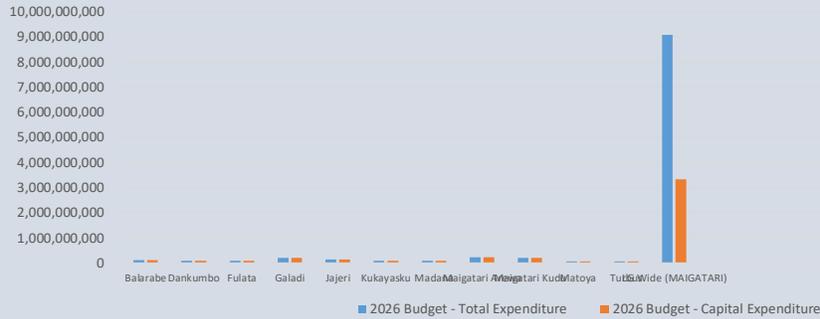
### Who is Spending the Money?



### Inflows and Outflows



### Where is the Money being Spent?



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



**317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Summary**

<b>Item</b>	<b>2025 Original Budget</b>	<b>2025 Performance January to August</b>	<b>2026 Approved Budget</b>	<b>2026 Climate Change Tagging</b>
<b>Opening Balance</b>	<b>18,719,204.00</b>	<b>4,694,407,661.00</b>	<b>103,362,000.00</b>	
<b>Recurrent Revenue</b>	<b>7,306,662,773.94</b>	<b>4,421,671,416.65</b>	<b>10,331,840,000.00</b>	-
11 - LOCAL GOVT. SHARE OF FAAC	7,253,472,773.94	4,396,785,352.70	10,117,720,000.00	-
12 - Independent Revenue	53,190,000.00	24,886,063.95	214,120,000.00	-
<b>Recurrent Expenditure</b>	<b>4,178,296,681.00</b>	<b>3,116,181,082.95</b>	<b>5,740,794,339.00</b>	-
21 - Personnel Cost	2,526,332,801.00	1,825,749,587.18	2,533,024,338.00	-
22 - Other Recurrent Costs	1,651,963,880.00	1,290,431,495.77	3,207,770,001.00	-
<b>Transfer to Capital Account</b>	<b>3,147,085,296.94</b>	<b>5,999,897,994.70</b>	<b>4,694,407,661.00</b>	-
<b>Capital Receipts</b>	-	-	-	-
13 - AID AND GRANTS	-	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-	-
<b>23 - Capital Expenditure</b>	<b>3,008,534,678.00</b>	<b>1,284,018,191.00</b>	<b>4,694,407,661.00</b>	-
<b>Total Revenue (including OB)</b>	<b>7,325,381,977.94</b>	<b>9,116,079,077.65</b>	<b>10,435,202,000.00</b>	-
<b>Total Expenditure</b>	<b>7,186,831,359.00</b>	<b>4,400,199,273.95</b>	<b>10,435,202,000.00</b>	-

317120 - MAIGATARI Local Government, Jigawa State - 2026 Original Budget : Expenditure by Administrative Unit

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	<b>Total Expenditure</b>	<b>2,533,024,338.00</b>	<b>3,207,770,001.00</b>	<b>5,740,794,339.00</b>	<b>4,694,407,661.00</b>	<b>10,435,202,000.00</b>
<b>010000000000</b>	<b>Administrative</b>	<b>254,343,797.24</b>	<b>302,200,000.00</b>	<b>556,543,797.24</b>	<b>774,000,000.00</b>	<b>1,330,543,797.24</b>
<b>011100000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>56,238,087.00</b>	<b>81,500,000.00</b>	<b>137,738,087.00</b>	-	<b>137,738,087.00</b>
011100100100	Chairman	52,396,545.00	81,000,000.00	133,396,545.00	-	133,396,545.00
011108000100	Internal Audit Office	3,841,542.00	500,000.00	4,341,542.00	-	4,341,542.00
<b>011200000000</b>	<b>LOCAL GOVT LEGISLATIVES COUNCIL</b>	<b>36,404,797.00</b>	<b>59,200,000.00</b>	<b>95,604,797.00</b>	-	<b>95,604,797.00</b>
011200100100	Legislative Council	36,404,797.00	59,200,000.00	95,604,797.00	-	95,604,797.00
<b>012500000000</b>	<b>ADMIN AND GENERAL SERVICES</b>	<b>161,700,913.24</b>	<b>161,500,000.00</b>	<b>323,200,913.24</b>	<b>774,000,000.00</b>	<b>1,097,200,913.24</b>
012500100100	Office of the Director Admin and General Services	161,700,913.24	161,500,000.00	323,200,913.24	774,000,000.00	1,097,200,913.24
<b>020000000000</b>	<b>Economic</b>	<b>531,895,011.76</b>	<b>1,085,000,000.00</b>	<b>1,616,895,011.76</b>	<b>1,939,075,232.50</b>	<b>3,555,970,244.26</b>
<b>021500000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>145,452,606.84</b>	<b>41,000,000.00</b>	<b>186,452,606.84</b>	<b>392,250,000.00</b>	<b>578,702,606.84</b>
021500100100	Agriculture Section	28,027,832.60	16,000,000.00	44,027,832.60	392,250,000.00	436,277,832.60
021500200100	Forestry Section	34,598,843.66	11,000,000.00	45,598,843.66	-	45,598,843.66
021500300100	Livestock Section (Veterinary)	82,825,930.58	14,000,000.00	96,825,930.58	-	96,825,930.58
<b>022000000000</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>	<b>178,198,748.00</b>	<b>751,000,000.00</b>	<b>929,198,748.00</b>	<b>170,000,000.00</b>	<b>1,099,198,748.00</b>
022001000100	Account section	143,014,002.00	736,000,000.00	879,014,002.00	170,000,000.00	1,049,014,002.00
022002000100	Revenue Section	35,184,746.00	15,000,000.00	50,184,746.00	-	50,184,746.00
<b>023400000000</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>	<b>57,804,897.00</b>	<b>246,000,000.00</b>	<b>303,804,897.00</b>	<b>1,313,825,232.50</b>	<b>1,617,630,129.50</b>
023400100100	Road & Communication Section	3,892,004.00	14,000,000.00	17,892,004.00	-	17,892,004.00
023400200100	Mechanical Section	16,831,501.00	35,000,000.00	51,831,501.00	-	51,831,501.00
023400300100	Electrical Section	10,419,948.00	161,000,000.00	171,419,948.00	372,000,000.00	543,419,948.00
023400400100	Land & Survey Section	12,274,418.00	6,000,000.00	18,274,418.00	40,000,000.00	58,274,418.00
023400500100	Building Section	14,387,026.00	30,000,000.00	44,387,026.00	901,825,232.50	946,212,258.50
<b>023800000000</b>	<b>DEPARTMENT OF PLANNING RESEARCH AND STATISTICS</b>	<b>150,438,759.92</b>	<b>47,000,000.00</b>	<b>197,438,759.92</b>	<b>63,000,000.00</b>	<b>260,438,759.92</b>
023800100100	Planning	150,438,759.92	28,000,000.00	178,438,759.92	63,000,000.00	241,438,759.92
023800200100	Research and Statistics	-	19,000,000.00	19,000,000.00	-	19,000,000.00
<b>050000000000</b>	<b>Social</b>	<b>1,746,785,529.00</b>	<b>1,820,570,001.00</b>	<b>3,567,355,530.00</b>	<b>1,981,332,428.50</b>	<b>5,548,687,958.50</b>
<b>051700000000</b>	<b>LOCAL EDUCATION AUTHORITY</b>	<b>1,379,686,836.00</b>	<b>68,000,000.00</b>	<b>1,447,686,836.00</b>	<b>379,500,000.00</b>	<b>1,827,186,836.00</b>
051700100100	Education (Non-Teaching Staff)	202,205,120.00	60,000,000.00	262,205,120.00	62,500,000.00	324,705,120.00
051700200100	Education (Teaching Staff)	1,177,481,716.00	-	1,177,481,716.00	-	1,177,481,716.00
051700300100	Adult Education	-	8,000,000.00	8,000,000.00	-	8,000,000.00
051700400100	Other Education	-	-	-	317,000,000.00	317,000,000.00
<b>052100000000</b>	<b>PRIMARY HEALTH CARE</b>	-	<b>545,384,001.00</b>	<b>545,384,001.00</b>	<b>47,000,000.00</b>	<b>592,384,001.00</b>
052100200100	Curative	-	545,384,001.00	545,384,001.00	47,000,000.00	592,384,001.00
<b>053500000000</b>	<b>DEPARTMENT OF WATER, ENVIRONMENTAL SANITATION AND HYGIENE</b>	<b>242,948,549.00</b>	<b>238,000,000.00</b>	<b>480,948,549.00</b>	<b>1,112,332,428.00</b>	<b>1,593,280,977.00</b>
053500100100	Preventive (Water, Sanitation and Hygiene)	228,546,139.00	51,000,000.00	279,546,139.00	656,682,428.00	936,228,567.00
053500300100	Rural Water Supply	14,402,410.00	187,000,000.00	201,402,410.00	455,650,000.00	657,052,410.00
<b>055100000000</b>	<b>DEPARTMENT OF COMMUNITY AND SOCIAL DEVELOPMENT</b>	<b>124,150,144.00</b>	<b>969,186,000.00</b>	<b>1,093,336,144.00</b>	<b>442,500,000.50</b>	<b>1,535,836,144.50</b>
055100100100	Community Development Section	76,203,693.00	414,980,000.00	491,183,693.00	277,000,000.00	768,183,693.00
055100200100	Information, Youth, Sport & Culture	6,482,178.00	28,080,000.00	34,562,178.00	2,000,000.00	36,562,178.00
055100300100	Social Welfare Section	35,619,039.00	213,126,000.00	248,745,039.00	82,500,000.50	331,245,039.50
055100400100	Trade Section and Cooperatives	5,845,234.00	13,000,000.00	18,845,234.00	81,000,000.00	99,845,234.00
055100500100	Traditional/Religious Affairs	-	300,000,000.00	300,000,000.00	-	300,000,000.00

317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Revenue</b>	<b>7,306,662,773.94</b>	<b>4,421,671,416.65</b>	<b>10,331,840,000.00</b>	<b>-</b>
<b>01000000000</b>	<b>Administrative</b>	<b>3,070,000.00</b>	<b>27,540.00</b>	<b>4,250,000.00</b>	<b>-</b>
<b>01250000000</b>	<b>ADMIN AND GENERAL SERVICES</b>	<b>3,070,000.00</b>	<b>27,540.00</b>	<b>4,250,000.00</b>	<b>-</b>
012500100100	Office of the Director Admin and General Services	3,070,000.00	27,540.00	4,250,000.00	-
<b>02000000000</b>	<b>Economic</b>	<b>7,301,902,773.94</b>	<b>4,421,643,876.65</b>	<b>10,324,620,000.00</b>	<b>-</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>13,230,000.00</b>	<b>6,260,200.00</b>	<b>17,270,000.00</b>	<b>-</b>
021500100100	Agriculture Section	10,170,000.00	6,256,200.00	13,070,000.00	-
021500200100	Forestry Section	300,000.00	-	500,000.00	-
021500300100	Livestock Section (Veterinary)	2,760,000.00	4,000.00	3,700,000.00	-
<b>02200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>	<b>7,278,922,773.94</b>	<b>4,408,706,973.65</b>	<b>10,292,400,000.00</b>	<b>-</b>
022001000100	Account section	7,261,072,773.94	4,403,099,973.65	10,269,900,000.00	-
022002000100	Revenue Section	17,850,000.00	5,607,000.00	22,500,000.00	-
<b>02340000000</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>	<b>2,050,000.00</b>	<b>-</b>	<b>2,550,000.00</b>	<b>-</b>
023400100100	Road & Communication Section	450,000.00	-	300,000.00	-
023400200100	Mechanical Section	1,100,000.00	-	1,600,000.00	-
023400400100	Land & Survey Section	100,000.00	-	200,000.00	-
023400500100	Building Section	400,000.00	-	450,000.00	-
<b>02380000000</b>	<b>DEPARTMENT OF PLANNING RESEARCH AND STATISTICS</b>	<b>7,700,000.00</b>	<b>6,676,703.00</b>	<b>12,400,000.00</b>	<b>-</b>
023800100100	Planning	7,600,000.00	6,676,703.00	12,250,000.00	-
023800300100	Monitoring & Evaluation	100,000.00	-	150,000.00	-
<b>05000000000</b>	<b>Social</b>	<b>1,690,000.00</b>	<b>-</b>	<b>2,970,000.00</b>	<b>-</b>
<b>05350000000</b>	<b>DEPARTMENT OF WATER, ENVIRONMENTAL SANITATION AND HYGIENE</b>	<b>1,100,000.00</b>	<b>-</b>	<b>1,950,000.00</b>	<b>-</b>
053500100100	Preventive (Water, Sanitation and Hygiene)	600,000.00	-	950,000.00	-
053500300100	Rural Water Supply	500,000.00	-	1,000,000.00	-
<b>05510000000</b>	<b>DEPARTMENT OF COMMUNITY AND SOCIAL DEVELOPMENT</b>	<b>590,000.00</b>	<b>-</b>	<b>1,020,000.00</b>	<b>-</b>
055100100100	Community Development Section	310,000.00	-	270,000.00	-
055100200100	Information, Youth, Sport & Culture	200,000.00	-	350,000.00	-
055100400100	Trade Section and Cooperatives	80,000.00	-	400,000.00	-

317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic Item	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>1</b>	<b>Revenue</b>	<b>7,306,662,773.94</b>	<b>4,421,671,416.65</b>	<b>10,331,840,000.00</b>	-
<b>11</b>	<b>LOCAL GOVT. SHARE OF FAAC</b>	<b>7,253,472,773.94</b>	<b>4,396,785,352.70</b>	<b>10,117,720,000.00</b>	-
<b>1101</b>	<b>LOCAL GOVT. SHARE OF FAAC</b>	<b>7,253,472,773.94</b>	<b>4,396,785,352.70</b>	<b>10,117,720,000.00</b>	-
<b>110101</b>	<b>LOCAL GOVT. SHARE OF STATUTORY REVENUES</b>	<b>1,342,488,927.00</b>	<b>1,809,924,101.52</b>	<b>2,709,520,000.18</b>	-
11010101	Statutory Allocation	1,342,488,927.00	1,809,924,101.52	2,709,520,000.18	-
<b>110102</b>	<b>LOCAL GOVT. SHARE OF VAT</b>	<b>2,946,231,002.00</b>	<b>2,187,810,366.42</b>	<b>3,599,800,000.00</b>	-
11010201	Share of VAT	2,946,231,002.00	2,187,810,366.42	3,599,800,000.00	-
<b>110103</b>	<b>LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>2,964,752,844.94</b>	<b>399,050,884.76</b>	<b>3,808,399,999.82</b>	-
11010303	Exchange Gain	1,400,000,000.00	203,479,743.84	840,495,597.89	-
11010306	FOREX Equalization Mineral	1,064,752,844.94	102,290,309.92	806,223,571.00	-
11010308	Solid Mineral	100,000,000.00	93,280,831.00	593,280,830.93	-
11010312	Stabilization Funds	400,000,000.00	-	1,400,000,000.00	-
11010399	Other FAAC Distributions	-	-	168,400,000.00	-
<b>12</b>	<b>Independent Revenue</b>	<b>53,190,000.00</b>	<b>24,886,063.95</b>	<b>214,120,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>53,190,000.00</b>	<b>24,886,063.95</b>	<b>214,120,000.00</b>	-
<b>120201</b>	<b>Licenses - General</b>	<b>25,850,000.00</b>	<b>8,938,000.00</b>	<b>31,590,000.00</b>	-
12020105	Radio / Television Station Licenses	70,000.00	-	70,000.00	-
12020107	Boats & Canoe (Small Craft) License	70,000.00	-	70,000.00	-
12020111	Bake House Licenses	250,000.00	-	500,000.00	-
12020113	Brick-making, etc, Licenses	150,000.00	-	150,000.00	-
12020114	Cart Licenses	400,000.00	-	500,000.00	-
12020115	Dane Gun Licenses	40,000.00	-	50,000.00	-
12020116	Cattle Dealer Licenses	1,200,000.00	-	1,500,000.00	-
12020117	Dried Fish & Meat Licenses	120,000.00	4,000.00	350,000.00	-
12020119	Fishing Permits	100,000.00	-	-	-
12020120	Hawker's Permits	770,000.00	-	1,000,000.00	-
12020122	Produce Buying Licenses	3,000,000.00	2,147,000.00	3,500,000.00	-
12020126	Tractor Hiring Services	5,000,000.00	1,250,000.00	5,000,000.00	-
12020129	Pool Betting & Casino Licenses / Gaming	-	126,000.00	-	-
12020130	Cinematograph Licenses	100,000.00	-	200,000.00	-
12020137	Trade Permit Licenses	5,250,000.00	730,000.00	6,800,000.00	-
12020138	Forestry / Timber Licence	100,000.00	-	-	-
12020141	Hide and Skin Buyers License	50,000.00	-	200,000.00	-
12020148	Food and Water Processing Licence	50,000.00	-	50,000.00	-
12020149	Communication Equipment Installation Permit	100,000.00	-	150,000.00	-
12020151	Cattle Traders Certificate	8,000,000.00	4,681,000.00	10,000,000.00	-
12020153	Product Buyers Licenses and Registration of Stores	50,000.00	-	100,000.00	-
12020159	Public Conveniences Permit	200,000.00	-	250,000.00	-
12020161	Minor Industrial Licence Fees	-	-	200,000.00	-
12020162	Welding Machine License	200,000.00	-	250,000.00	-
12020163	Auto Spare Parts	300,000.00	-	200,000.00	-
12020164	Building Materials / Block Making Licence Fees	250,000.00	-	300,000.00	-
12020165	Sewing / Tailoring Services	30,000.00	-	200,000.00	-
<b>120204</b>	<b>Fees - General</b>	<b>17,740,000.00</b>	<b>6,774,243.00</b>	<b>25,850,000.00</b>	-
12020407	Maintenance / Repairs Fees	200,000.00	-	-	-
12020414	Hire of Sump Lorry	100,000.00	-	1,000,000.00	-
12020417	Contractor Registration Fees	500,000.00	-	2,000,000.00	-
12020418	Marriage Divorce Fees	50,000.00	-	-	-
12020425	Disinfection of Produce Fees	100,000.00	-	-	-
12020427	Tender Fees	7,000,000.00	6,676,703.00	10,000,000.00	-
12020436	Bill Board Advertisement Fees	100,000.00	-	250,000.00	-
12020438	Survey / Planning / Building Fees	100,000.00	-	150,000.00	-
12020443	Birth & Death Registration Fees	100,000.00	-	200,000.00	-
12020447	Land Use Fees	1,000,000.00	-	1,500,000.00	-

**317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Total Revenue by Economic Classification**

Code	Economic Item	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
12020449	Business/Trade Operating Fees	100,000.00	27,540.00	200,000.00	-
12020450	Inspection Fees	50,000.00	-	100,000.00	-
12020451	Timber & Forest Fees	100,000.00	-	150,000.00	-
12020454	Parking Fees	3,000,000.00	70,000.00	3,500,000.00	-
12020459	Right Of Occupancy Fees	200,000.00	-	500,000.00	-
12020460	Building Plan Approval Fees	100,000.00	-	200,000.00	-
12020461	Title Transfer Fees	100,000.00	-	150,000.00	-
12020466	Indigenship Registration Fees	1,500,000.00	-	2,000,000.00	-
12020468	Milling Charges	300,000.00	-	350,000.00	-
12020470	Hide and Skin inspection charges	120,000.00	-	150,000.00	-
12020473	Non refundable land application fees	70,000.00	-	-	-
12020478	Workshop Fees	250,000.00	-	300,000.00	-
12020479	Motor Vehicles, Taxi and Motor Cycle Registration Fees	100,000.00	-	-	-
12020493	Auto Mechanic Registration Fees	400,000.00	-	450,000.00	-
12020494	Annual Communication Equipment Installation/ Optic Fibre Laying Fees	1,100,000.00	-	1,200,000.00	-
12020499	Slaughter Stock Fees	1,000,000.00	-	1,500,000.00	-
<b>120206</b>	<b>Sales - General</b>	<b>1,600,000.00</b>	<b>2,859,200.00</b>	<b>4,000,000.00</b>	<b>-</b>
12020604	Sales of Stores / Scraps / Unserviceable Items	500,000.00	-	1,000,000.00	-
12020609	Proceeds from Sales of Farm Produce	1,000,000.00	2,859,200.00	3,000,000.00	-
12020622	Sales of Photographs	50,000.00	-	-	-
12020634	Sale of Technical Know-how (Technology Process or Design)	50,000.00	-	-	-
<b>120207</b>	<b>Earnings - General</b>	<b>1,500,000.00</b>	<b>-</b>	<b>2,000,000.00</b>	<b>-</b>
12020711	Earnings from Commercial Activities	1,500,000.00	-	2,000,000.00	-
<b>120208</b>	<b>Rent on Government Buildings - General</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>	<b>-</b>
12020803	Rent on Government Buildings	-	-	2,000,000.00	-
<b>120209</b>	<b>Rent on Land &amp; Others - General</b>	<b>1,200,000.00</b>	<b>4,824,000.00</b>	<b>5,600,000.00</b>	<b>-</b>
12020901	Rent on Government Land	1,000,000.00	4,824,000.00	5,000,000.00	-
12020908	Ground Rent and Penalties	-	-	500,000.00	-
12020909	Rent from Food Sellers	100,000.00	-	-	-
12020910	Certificate of Temporary Permit	100,000.00	-	100,000.00	-
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>1,900,000.00</b>	<b>-</b>
12021002	Repayment of Motor Vehicle Advances	-	-	200,000.00	-
12021003	Repayment of Bicycle Advances (Principal)	-	-	100,000.00	-
12021004	Repayment of Motor Vehicle Refurbishing Loan	-	-	100,000.00	-
12021012	Refund of Overpayment	1,000,000.00	-	1,000,000.00	-
12021021	Unclaimed Deposits	1,000,000.00	-	500,000.00	-
<b>120211</b>	<b>Investment Income</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	<b>-</b>
12021102	Dividend on Investment	1,000,000.00	-	1,000,000.00	-
<b>120212</b>	<b>Interest Earned</b>	<b>100,000.00</b>	<b>-</b>	<b>110,000.00</b>	<b>-</b>
12021201	Motor Vehicle Advances (Interest)	-	-	50,000.00	-
12021202	Bicycle Advances (Interest)	100,000.00	-	30,000.00	-
12021203	Interest on Refurbishing Loan	-	-	30,000.00	-
<b>120213</b>	<b>Reimbursement - General</b>	<b>2,200,000.00</b>	<b>1,490,620.95</b>	<b>140,070,000.00</b>	<b>-</b>
12021301	Receipt of Local Government Share of State IGR	2,000,000.00	1,490,620.95	139,870,000.00	-
12021317	Reimbursement of Cost of Collections of PAYE	200,000.00	-	200,000.00	-

**317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2026 Approved Budget</b>
	<b><i>Total Revenue (including Capital Receipts, excluding Open Balance)</i></b>	<b><i>10,331,840,000.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>10,117,720,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>10,117,720,000.00</b>
01101	FAAC DIRECT ALLOCATION	10,117,720,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>214,120,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>214,120,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	214,120,000.00

317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
Total Capital Receipts		-	-	-	-

317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Expenditure</b>	<b>7,186,831,359.00</b>	<b>4,400,199,273.95</b>	<b>10,435,202,000.00</b>	-
<b>01000000000</b>	<b>Administrative</b>	<b>930,800,108.00</b>	<b>843,991,886.00</b>	<b>1,330,543,797.24</b>	-
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>97,873,484.00</b>	<b>73,193,113.00</b>	<b>137,738,087.00</b>	-
011100100100	Chairman	94,659,637.00	71,157,727.75	133,396,545.00	-
011108000100	Internal Audit Office	3,213,847.00	2,035,385.25	4,341,542.00	-
<b>01120000000</b>	<b>LOCAL GOVT LEGISLATIVES COUNCIL</b>	<b>82,433,463.00</b>	<b>50,125,097.25</b>	<b>95,604,797.00</b>	-
011200100100	Legislative Council	82,433,463.00	50,125,097.25	95,604,797.00	-
<b>01250000000</b>	<b>ADMIN AND GENERAL SERVICES</b>	<b>750,493,161.00</b>	<b>720,673,675.75</b>	<b>1,097,200,913.24</b>	-
012500100100	Office of the Director Admin and General Services	750,493,161.00	720,673,675.75	1,097,200,913.24	-
<b>02000000000</b>	<b>Economic</b>	<b>3,019,901,478.00</b>	<b>1,311,904,066.78</b>	<b>3,555,970,244.26</b>	-
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>375,798,167.00</b>	<b>150,402,272.25</b>	<b>578,702,606.84</b>	-
021500100100	Agriculture Section	254,194,158.00	67,199,265.50	436,277,832.60	-
021500200100	Forestry Section	31,832,688.00	20,887,516.00	45,598,843.66	-
021500300100	Livestock Section (Veterinary)	89,771,321.00	62,315,490.75	96,825,930.58	-
<b>02200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>	<b>796,009,090.00</b>	<b>576,117,439.51</b>	<b>1,099,198,748.00</b>	-
022001000100	Account section	764,189,573.00	554,172,801.76	1,049,014,002.00	-
022002000100	Revenue Section	31,819,517.00	21,944,637.75	50,184,746.00	-
<b>02340000000</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>	<b>1,718,689,572.00</b>	<b>495,634,368.27</b>	<b>1,617,630,129.50</b>	-
023400100100	Road & Communication Section	9,752,291.00	4,128,362.25	17,892,004.00	-
023400200100	Mechanical Section	32,341,456.00	28,984,309.00	51,831,501.00	-
023400300100	Electrical Section	531,931,423.00	112,981,898.25	543,419,948.00	-
023400400100	Land & Survey Section	83,208,552.00	11,056,169.00	58,274,418.00	-
023400500100	Building Section	1,061,455,850.00	338,483,629.77	946,212,258.50	-
<b>02380000000</b>	<b>DEPARTMENT OF PLANNING RESEARCH AND STATISTICS</b>	<b>129,404,649.00</b>	<b>89,749,986.75</b>	<b>260,438,759.92</b>	-
023800100100	Planning	129,404,649.00	89,749,986.75	241,438,759.92	-
023800200100	Research and Statistics	-	-	19,000,000.00	-
<b>05000000000</b>	<b>Social</b>	<b>3,236,129,773.00</b>	<b>2,244,303,321.17</b>	<b>5,548,687,958.50</b>	-
<b>05170000000</b>	<b>LOCAL EDUCATION AUTHORITY</b>	<b>1,353,848,524.00</b>	<b>907,574,167.62</b>	<b>1,827,186,836.00</b>	-
051700100100	Education (Non-Teaching Staff)	253,900,257.00	173,881,792.75	324,705,120.00	-
051700200100	Education (Teaching Staff)	1,025,790,387.00	723,192,374.87	1,177,481,716.00	-
051700300100	Adult Education	7,157,880.00	-	8,000,000.00	-
051700400100	Other Education	67,000,000.00	10,500,000.00	317,000,000.00	-
<b>05210000000</b>	<b>PRIMARY HEALTH CARE</b>	<b>499,574,755.00</b>	<b>346,051,450.06</b>	<b>592,384,001.00</b>	-
052100200100	Curative	499,574,755.00	346,051,450.06	592,384,001.00	-
<b>05350000000</b>	<b>DEPARTMENT OF WATER, ENVIRONMENTAL SANITATION AND HYGIENE</b>	<b>932,633,136.00</b>	<b>541,325,277.99</b>	<b>1,593,280,977.00</b>	-
053500100100	Preventive (Water, Sanitation and Hygiene)	439,753,300.00	238,550,578.75	936,228,567.00	-
053500300100	Rural Water Supply	492,879,836.00	302,774,699.24	657,052,410.00	-
<b>05510000000</b>	<b>DEPARTMENT OF COMMUNITY AND SOCIAL DEVELOPMENT</b>	<b>450,073,358.00</b>	<b>449,352,425.50</b>	<b>1,535,836,144.50</b>	-
055100100100	Community Development Section	111,674,647.00	109,075,985.25	768,183,693.00	-
055100200100	Information, Youth, Sport & Culture	18,695,906.00	24,539,429.50	36,562,178.00	-
055100300100	Social Welfare Section	145,827,449.00	151,786,746.75	331,245,039.50	-
055100400100	Trade Section and Cooperatives	13,875,356.00	5,301,517.00	99,845,234.00	-
055100500100	Traditional/Religious Affairs	160,000,000.00	158,648,747.00	300,000,000.00	-

317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Personnel Expenditure</b>	<b>2,526,332,801.00</b>	<b>1,825,749,587.18</b>	<b>2,533,024,338.00</b>	-
<b>01000000000</b>	<b>Administrative</b>	<b>180,800,108.00</b>	<b>124,628,081.00</b>	<b>254,343,797.24</b>	-
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>53,873,484.00</b>	<b>34,683,113.00</b>	<b>56,238,087.00</b>	-
011100100100	Chairman	51,159,637.00	32,647,727.75	52,396,545.00	-
011108000100	Internal Audit Office	2,713,847.00	2,035,385.25	3,841,542.00	-
<b>01120000000</b>	<b>LOCAL GOVT LEGISLATIVES COUNCIL</b>	<b>41,433,463.00</b>	<b>25,825,097.25</b>	<b>36,404,797.00</b>	-
011200100100	Legislative Council	41,433,463.00	25,825,097.25	36,404,797.00	-
<b>01250000000</b>	<b>ADMIN AND GENERAL SERVICES</b>	<b>85,493,161.00</b>	<b>64,119,870.75</b>	<b>161,700,913.24</b>	-
012500100100	Office of the Director Admin and General Services	85,493,161.00	64,119,870.75	161,700,913.24	-
<b>02000000000</b>	<b>Economic</b>	<b>416,474,131.00</b>	<b>312,355,598.25</b>	<b>531,895,011.76</b>	-
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>118,798,167.00</b>	<b>89,098,625.25</b>	<b>145,452,606.84</b>	-
021500100100	Agriculture Section	12,694,158.00	9,520,618.50	28,027,832.60	-
021500200100	Forestry Section	25,332,688.00	18,999,516.00	34,598,843.66	-
021500300100	Livestock Section (Veterinary)	80,771,321.00	60,578,490.75	82,825,930.58	-
<b>02200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>	<b>171,909,090.00</b>	<b>128,931,817.50</b>	<b>178,198,748.00</b>	-
022001000100	Account section	147,189,573.00	110,392,179.75	143,014,002.00	-
022002000100	Revenue Section	24,719,517.00	18,539,637.75	35,184,746.00	-
<b>02340000000</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>	<b>35,862,225.00</b>	<b>26,896,668.75</b>	<b>57,804,897.00</b>	-
023400100100	Road & Communication Section	2,252,291.00	1,689,218.25	3,892,004.00	-
023400200100	Mechanical Section	12,341,456.00	9,256,092.00	16,831,501.00	-
023400300100	Electrical Section	4,931,423.00	3,698,567.25	10,419,948.00	-
023400400100	Land & Survey Section	7,008,552.00	5,256,414.00	12,274,418.00	-
023400500100	Building Section	9,328,503.00	6,996,377.25	14,387,026.00	-
<b>02380000000</b>	<b>DEPARTMENT OF PLANNING RESEARCH AND STATISTICS</b>	<b>89,904,649.00</b>	<b>67,428,486.75</b>	<b>150,438,759.92</b>	-
023800100100	Planning	89,904,649.00	67,428,486.75	150,438,759.92	-
<b>05000000000</b>	<b>Social</b>	<b>1,929,058,562.00</b>	<b>1,388,765,907.93</b>	<b>1,746,785,529.00</b>	-
<b>05170000000</b>	<b>LOCAL EDUCATION AUTHORITY</b>	<b>1,159,690,644.00</b>	<b>841,287,567.62</b>	<b>1,379,686,836.00</b>	-
051700100100	Education (Non-Teaching Staff)	198,900,257.00	149,175,192.75	202,205,120.00	-
051700200100	Education (Teaching Staff)	960,790,387.00	692,112,374.87	1,177,481,716.00	-
<b>05210000000</b>	<b>PRIMARY HEALTH CARE</b>	<b>425,874,755.00</b>	<b>307,858,468.06</b>	-	-
052100200100	Curative	425,874,755.00	307,858,468.06	-	-
<b>05350000000</b>	<b>DEPARTMENT OF WATER, ENVIRONMENTAL SANITATION AND HYGIENE</b>	<b>237,025,805.00</b>	<b>177,769,353.75</b>	<b>242,948,549.00</b>	-
053500100100	Preventive (Water, Sanitation and Hygiene)	227,645,969.00	170,734,476.75	228,546,139.00	-
053500300100	Rural Water Supply	9,379,836.00	7,034,877.00	14,402,410.00	-
<b>05510000000</b>	<b>DEPARTMENT OF COMMUNITY AND SOCIAL DEVELOPMENT</b>	<b>106,467,358.00</b>	<b>61,850,518.50</b>	<b>124,150,144.00</b>	-
055100100100	Community Development Section	37,074,647.00	27,805,985.25	76,203,693.00	-
055100200100	Information, Youth, Sport & Culture	4,115,906.00	3,086,929.50	6,482,178.00	-
055100300100	Social Welfare Section	60,701,449.00	27,526,086.75	35,619,039.00	-
055100400100	Trade Section and Cooperatives	4,575,356.00	3,431,517.00	5,845,234.00	-

317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Other Recurrent Expenditure</b>	<b>1,651,963,880.00</b>	<b>1,290,431,495.77</b>	<b>3,207,770,001.00</b>	<b>-</b>
<b>01000000000</b>	<b>Administrative</b>	<b>217,000,000.00</b>	<b>212,263,000.00</b>	<b>302,200,000.00</b>	<b>-</b>
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>44,000,000.00</b>	<b>38,510,000.00</b>	<b>81,500,000.00</b>	<b>-</b>
011100100100	Chairman	43,500,000.00	38,510,000.00	81,000,000.00	-
011108000100	Internal Audit Office	500,000.00	-	500,000.00	-
<b>01120000000</b>	<b>LOCAL GOVT LEGISLATIVES COUNCIL</b>	<b>41,000,000.00</b>	<b>24,300,000.00</b>	<b>59,200,000.00</b>	<b>-</b>
011200100100	Legislative Council	41,000,000.00	24,300,000.00	59,200,000.00	-
<b>01250000000</b>	<b>ADMIN AND GENERAL SERVICES</b>	<b>132,000,000.00</b>	<b>149,453,000.00</b>	<b>161,500,000.00</b>	<b>-</b>
012500100100	Office of the Director Admin and General Services	132,000,000.00	149,453,000.00	161,500,000.00	-
<b>02000000000</b>	<b>Economic</b>	<b>806,900,000.00</b>	<b>535,898,197.53</b>	<b>1,085,000,000.00</b>	<b>-</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>27,000,000.00</b>	<b>11,360,944.00</b>	<b>41,000,000.00</b>	<b>-</b>
021500100100	Agriculture Section	11,500,000.00	7,735,944.00	16,000,000.00	-
021500200100	Forestry Section	6,500,000.00	1,888,000.00	11,000,000.00	-
021500300100	Livestock Section (Veterinary)	9,000,000.00	1,737,000.00	14,000,000.00	-
<b>02200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>	<b>564,100,000.00</b>	<b>383,240,365.01</b>	<b>751,000,000.00</b>	<b>-</b>
022001000100	Account section	557,000,000.00	379,835,365.01	736,000,000.00	-
022002000100	Revenue Section	7,100,000.00	3,405,000.00	15,000,000.00	-
<b>02340000000</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>	<b>196,300,000.00</b>	<b>118,975,388.52</b>	<b>246,000,000.00</b>	<b>-</b>
023400100100	Road & Communication Section	7,500,000.00	2,439,144.00	14,000,000.00	-
023400200100	Mechanical Section	20,000,000.00	19,728,217.00	35,000,000.00	-
023400300100	Electrical Section	155,000,000.00	81,283,331.00	161,000,000.00	-
023400400100	Land & Survey Section	1,200,000.00	-	6,000,000.00	-
023400500100	Building Section	12,600,000.00	15,524,696.52	30,000,000.00	-
<b>02380000000</b>	<b>DEPARTMENT OF PLANNING RESEARCH AND STATISTICS</b>	<b>19,500,000.00</b>	<b>22,321,500.00</b>	<b>47,000,000.00</b>	<b>-</b>
023800100100	Planning	19,500,000.00	22,321,500.00	28,000,000.00	-
023800200100	Research and Statistics	-	-	19,000,000.00	-
<b>05000000000</b>	<b>Social</b>	<b>628,063,880.00</b>	<b>542,270,298.24</b>	<b>1,820,570,001.00</b>	<b>-</b>
<b>05170000000</b>	<b>LOCAL EDUCATION AUTHORITY</b>	<b>97,157,880.00</b>	<b>55,786,600.00</b>	<b>68,000,000.00</b>	<b>-</b>
051700100100	Education (Non-Teaching Staff)	25,000,000.00	24,706,600.00	60,000,000.00	-
051700200100	Education (Teaching Staff)	65,000,000.00	31,080,000.00	-	-
051700300100	Adult Education	7,157,880.00	-	8,000,000.00	-
<b>05210000000</b>	<b>PRIMARY HEALTH CARE</b>	<b>50,200,000.00</b>	<b>33,355,992.00</b>	<b>545,384,001.00</b>	<b>-</b>
052100200100	Curative	50,200,000.00	33,355,992.00	545,384,001.00	-
<b>05350000000</b>	<b>DEPARTMENT OF WATER, ENVIRONMENTAL SANITATION AND HYGIENE</b>	<b>227,100,000.00</b>	<b>181,161,682.24</b>	<b>238,000,000.00</b>	<b>-</b>
053500100100	Preventive (Water, Sanitation and Hygiene)	39,600,000.00	47,132,200.00	51,000,000.00	-
053500300100	Rural Water Supply	187,500,000.00	134,029,482.24	187,000,000.00	-
<b>05510000000</b>	<b>DEPARTMENT OF COMMUNITY AND SOCIAL DEVELOPMENT</b>	<b>253,606,000.00</b>	<b>271,966,024.00</b>	<b>969,186,000.00</b>	<b>-</b>
055100100100	Community Development Section	18,600,000.00	31,270,000.00	414,980,000.00	-
055100200100	Information, Youth, Sport & Culture	13,580,000.00	21,452,500.00	28,080,000.00	-
055100300100	Social Welfare Section	52,126,000.00	58,724,777.00	213,126,000.00	-
055100400100	Trade Section and Cooperatives	9,300,000.00	1,870,000.00	13,000,000.00	-
055100500100	Traditional/Religious Affairs	160,000,000.00	158,648,747.00	300,000,000.00	-

317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Capital Expenditure</b>	<b>3,008,534,678.00</b>	<b>1,284,018,191.00</b>	<b>4,694,407,661.00</b>	<b>-</b>
<b>01000000000</b>	<b>Administrative</b>	<b>533,000,000.00</b>	<b>507,100,805.00</b>	<b>774,000,000.00</b>	<b>-</b>
<b>01250000000</b>	<b>ADMIN AND GENERAL SERVICES</b>	<b>533,000,000.00</b>	<b>507,100,805.00</b>	<b>774,000,000.00</b>	<b>-</b>
012500100100	Office of the Director Admin and General Services	533,000,000.00	507,100,805.00	774,000,000.00	-
<b>02000000000</b>	<b>Economic</b>	<b>1,796,527,347.00</b>	<b>463,650,271.00</b>	<b>1,939,075,232.50</b>	<b>-</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>230,000,000.00</b>	<b>49,942,703.00</b>	<b>392,250,000.00</b>	<b>-</b>
021500100100	Agriculture Section	230,000,000.00	49,942,703.00	392,250,000.00	-
<b>02200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>	<b>60,000,000.00</b>	<b>63,945,257.00</b>	<b>170,000,000.00</b>	<b>-</b>
022001000100	Account section	60,000,000.00	63,945,257.00	170,000,000.00	-
<b>02340000000</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>	<b>1,486,527,347.00</b>	<b>349,762,311.00</b>	<b>1,313,825,232.50</b>	<b>-</b>
023400300100	Electrical Section	372,000,000.00	28,000,000.00	372,000,000.00	-
023400400100	Land & Survey Section	75,000,000.00	5,799,755.00	40,000,000.00	-
023400500100	Building Section	1,039,527,347.00	315,962,556.00	901,825,232.50	-
<b>02380000000</b>	<b>DEPARTMENT OF PLANNING RESEARCH AND STATISTICS</b>	<b>20,000,000.00</b>	<b>-</b>	<b>63,000,000.00</b>	<b>-</b>
023800100100	Planning	20,000,000.00	-	63,000,000.00	-
<b>05000000000</b>	<b>Social</b>	<b>679,007,331.00</b>	<b>313,267,115.00</b>	<b>1,981,332,428.50</b>	<b>-</b>
<b>05170000000</b>	<b>LOCAL EDUCATION AUTHORITY</b>	<b>97,000,000.00</b>	<b>10,500,000.00</b>	<b>379,500,000.00</b>	<b>-</b>
051700100100	Education (Non-Teaching Staff)	30,000,000.00	-	62,500,000.00	-
051700400100	Other Education	67,000,000.00	10,500,000.00	317,000,000.00	-
<b>05210000000</b>	<b>PRIMARY HEALTH CARE</b>	<b>23,500,000.00</b>	<b>4,836,990.00</b>	<b>47,000,000.00</b>	<b>-</b>
052100200100	Curative	23,500,000.00	4,836,990.00	47,000,000.00	-
<b>05350000000</b>	<b>DEPARTMENT OF WATER, ENVIRONMENTAL SANITATION AND HYGIENE</b>	<b>468,507,331.00</b>	<b>182,394,242.00</b>	<b>1,112,332,428.00</b>	<b>-</b>
053500100100	Preventive (Water, Sanitation and Hygiene)	172,507,331.00	20,683,902.00	656,682,428.00	-
053500300100	Rural Water Supply	296,000,000.00	161,710,340.00	455,650,000.00	-
<b>05510000000</b>	<b>DEPARTMENT OF COMMUNITY AND SOCIAL DEVELOPMENT</b>	<b>90,000,000.00</b>	<b>115,535,883.00</b>	<b>442,500,000.50</b>	<b>-</b>
055100100100	Community Development Section	56,000,000.00	50,000,000.00	277,000,000.00	-
055100200100	Information, Youth, Sport & Culture	1,000,000.00	-	2,000,000.00	-
055100300100	Social Welfare Section	33,000,000.00	65,535,883.00	82,500,000.50	-
055100400100	Trade Section and Cooperatives	-	-	81,000,000.00	-

317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Expenditure by Economic Classification

Code	Economic Item	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>7,186,831,359.00</b>	<b>4,400,199,273.95</b>	<b>10,435,202,000.00</b>	-
<b>21</b>	<b>Personnel Cost</b>	<b>2,526,332,801.00</b>	<b>1,825,749,587.18</b>	<b>2,533,024,338.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>1,387,151,812.00</b>	<b>1,040,363,859.00</b>	<b>942,280,239.30</b>	-
<b>210101</b>	<b>Salaries and Wages</b>	<b>1,387,151,812.00</b>	<b>1,040,363,859.00</b>	<b>942,280,239.30</b>	-
21010101	Salary	693,782,581.00	520,336,935.75	917,483,234.30	-
21010103	Consolidated Revenue Fund Charges - Salaries	24,797,005.00	18,597,753.75	24,797,005.00	-
21010104	Salary Arrears (Increment)	668,572,226.00	501,429,169.50	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,108,180,989.00</b>	<b>767,385,728.18</b>	<b>1,558,744,098.70</b>	-
<b>210201</b>	<b>ALLOWANCES</b>	<b>814,002,949.00</b>	<b>604,780,211.75</b>	<b>1,258,744,098.70</b>	-
21020103	Transport Allowance	130,568,826.00	97,926,619.50	198,550,678.50	-
21020104	Rent Supplement	113,020,380.00	84,765,285.00	190,251,727.76	-
21020105	Meal Subsidy	33,717,618.00	25,288,213.50	65,409,961.20	-
21020106	Utility Allowance	115,767,138.00	86,825,353.50	77,193,027.80	-
21020107	Entertainment	15,829,044.00	11,871,783.00	1,555,404.00	-
21020109	Leave Transport Grant	63,227,270.00	47,420,452.50	74,481,022.16	-
21020112	Inducement Allowance	16,389,906.00	12,292,429.50	18,777,486.00	-
21020113	Hazard / Hardship Allowance	9,720,000.00	7,290,000.00	11,562,856.00	-
21020117	Domestic Staff Allowance	17,118,682.00	12,839,011.50	38,794,654.00	-
21020122	Motor Vehicle Maintenance Allowance	9,918,682.00	7,439,011.50	9,818,957.00	-
21020123	Constituency Allowance	2,133,241.00	1,599,930.75	3,370,149.00	-
21020136	Responsibility Allowance	46,801,589.00	35,101,191.75	76,417,113.00	-
21020137	Medical Allowance	86,227,864.00	64,670,898.00	167,100,316.88	-
21020138	Furniture Allowance	8,000,000.00	6,000,000.00	8,000,000.00	-
21020149	Consolidated Allowance	35,505,344.00	26,629,008.00	88,163,206.60	-
21020156	Professional Teaching Allowance	84,426,142.00	63,319,606.50	139,282,686.00	-
21020160	J-Power Teachers Allowance	-	-	62,280,000.00	-
21020173	Once-in-4-Years Furniture Allowance	15,000,000.00	5,528,000.00	15,000,000.00	-
21020181	Leave Bonus	10,631,223.00	7,973,417.25	12,734,852.80	-
<b>210202</b>	<b>Social Contributions</b>	<b>294,178,040.00</b>	<b>162,605,516.43</b>	<b>300,000,000.00</b>	-
21020201	NHIS Contribution	35,000,000.00	26,250,000.00	-	-
21020202	17% Government Contributory Pension	259,178,040.00	136,355,516.43	300,000,000.00	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>31,000,000.00</b>	<b>18,000,000.00</b>	<b>32,000,000.00</b>	-
<b>210301</b>	<b>Social Benefits</b>	<b>31,000,000.00</b>	<b>18,000,000.00</b>	<b>32,000,000.00</b>	-
21030105	Severance Gratuity	7,000,000.00	-	8,000,000.00	-
21030108	Social Security Benefits	24,000,000.00	18,000,000.00	24,000,000.00	-
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,651,963,880.00</b>	<b>1,290,431,495.77</b>	<b>3,207,770,001.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,079,806,000.00</b>	<b>800,366,983.76</b>	<b>1,519,906,000.00</b>	-
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>42,600,000.00</b>	<b>43,460,500.00</b>	<b>80,200,000.00</b>	-
22020102	Local Travel & Transport - Others	26,600,000.00	25,082,000.00	58,200,000.00	-
22020103	International Travel & Transport - Training	6,000,000.00	7,438,500.00	2,000,000.00	-
22020104	International Travel & Transport - Others	10,000,000.00	10,940,000.00	20,000,000.00	-
<b>220202</b>	<b>Utilities General</b>	<b>6,000,000.00</b>	<b>8,220,388.00</b>	<b>12,500,000.00</b>	-
22020201	Electricity Charges	4,000,000.00	5,563,388.00	10,000,000.00	-
22020202	Telephone Charges	1,000,000.00	2,532,000.00	1,500,000.00	-
22020205	Water rates & Charges	1,000,000.00	125,000.00	1,000,000.00	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>69,700,000.00</b>	<b>79,540,000.00</b>	<b>268,000,000.00</b>	-
22020301	Office Materials and Consumables	31,200,000.00	43,942,500.00	149,000,000.00	-
22020305	Printing of Non-security Documents	9,500,000.00	8,477,500.00	29,000,000.00	-
22020307	Drugs, Vaccines & Medical Supplies	20,000,000.00	15,224,000.00	30,000,000.00	-
22020310	Teaching Aids, Laboratory and Instructional Materials	-	-	30,000,000.00	-
22020318	Disaster Relief Materials	9,000,000.00	11,896,000.00	30,000,000.00	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>418,300,000.00</b>	<b>301,029,926.76</b>	<b>279,800,000.00</b>	-
22020401	Maintenance of Motor Vehicles / Transport Equipment	22,000,000.00	14,659,861.00	37,000,000.00	-
22020403	Maintenance of Office Building / Residential Quarters	10,000,000.00	12,572,696.52	20,000,000.00	-

**317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Expenditure by Economic Classification**

Code	Economic Item	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
22020404	Maintenance of Office / IT Equipment	18,300,000.00	37,663,000.00	17,800,000.00	-
22020410	Maintenance of Street Lightings	150,500,000.00	75,719,943.00	150,000,000.00	-
22020411	Maintenance of Communication Equipments	5,000,000.00	8,574,000.00	-	-
22020412	Maintenance of Markets / Public Places	3,000,000.00	1,500,000.00	-	-
22020415	Maintenance of Water Facilities	180,000,000.00	128,624,482.24	20,000,000.00	-
22020417	Maintenance of Other Infrastructure	500,000.00	-	3,000,000.00	-
22020421	Maintenance of Health Institution Buildings	14,000,000.00	12,392,000.00	17,000,000.00	-
22020425	Maintenance of Lab/Workshop Tools and Instrument	15,000,000.00	9,323,944.00	15,000,000.00	-
<b>220205</b>	<b>Training - General</b>	<b>24,000,000.00</b>	<b>23,637,000.00</b>	<b>41,000,000.00</b>	<b>-</b>
22020501	Local Training	24,000,000.00	23,637,000.00	41,000,000.00	-
<b>220206</b>	<b>Other Services - General</b>	<b>116,126,000.00</b>	<b>90,917,777.00</b>	<b>178,326,000.00</b>	<b>-</b>
22020603	Residential Rent	1,000,000.00	-	3,000,000.00	-
22020604	Security Vote (Including Operations)	86,000,000.00	76,684,000.00	124,200,000.00	-
22020616	Casual Workers Services	29,126,000.00	14,233,777.00	51,126,000.00	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>5,000,000.00</b>	<b>8,668,000.00</b>	<b>8,000,000.00</b>	<b>-</b>
22020701	Financial Consulting	5,000,000.00	8,668,000.00	8,000,000.00	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>36,000,000.00</b>	<b>21,000,000.00</b>	<b>150,000,000.00</b>	<b>-</b>
22020801	Motor Vehicle Fuel Cost	36,000,000.00	21,000,000.00	-	-
22020807	Lubricants and Other Oils	-	-	150,000,000.00	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>500,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	<b>-</b>
22020901	Bank Charges (Other than Interest)	500,000.00	-	1,000,000.00	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>361,580,000.00</b>	<b>223,893,392.00</b>	<b>501,080,000.00</b>	<b>-</b>
22021001	Refreshment and Meals (Entertainment & Hospitality)	14,000,000.00	15,742,000.00	23,000,000.00	-
22021002	Honorarium and Sitting Allowance Payments	52,000,000.00	56,807,400.00	42,000,000.00	-
22021003	Publicity and Advertisements	1,080,000.00	350,000.00	1,080,000.00	-
22021041	Contingency Reserve - Recurrent	200,000,000.00	100,000,000.00	300,000,000.00	-
22021044	Committees and Commissions	74,000,000.00	36,020,000.00	22,000,000.00	-
22021045	Institutional Feeding ( Ramadan Feeding)	-	-	100,000,000.00	-
22021049	Special Health Programmes & Initiatives	500,000.00	-	1,000,000.00	-
22021060	Nutrition Activities	5,000,000.00	3,650,000.00	12,000,000.00	-
22021074	Primary Healthcare (LGA & Wards) Operations	15,000,000.00	11,323,992.00	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>422,157,880.00</b>	<b>290,474,773.01</b>	<b>1,387,864,001.00</b>	<b>-</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>422,157,880.00</b>	<b>290,474,773.01</b>	<b>1,387,864,001.00</b>	<b>-</b>
22040101	Grants to State Governments – PHCs Salary (60%)	-	-	490,384,001.00	-
22040103	Grants to State Governments – Recurrent Security Support	202,157,880.00	193,835,347.00	477,000,000.00	-
22040104	Grants to State Governments – Contribution to LG Audit (0.5%)	200,000,000.00	70,635,626.01	120,000,000.00	-
22040109	Grants to Government Owned Companies – Recurrent	10,000,000.00	9,203,800.00	15,000,000.00	-
22040115	Assistance and Donations to Individual	10,000,000.00	16,800,000.00	15,000,000.00	-
22040118	Grants to Communities (Polling Units)	-	-	270,480,000.00	-
<b>2207</b>	<b>Transfers - Payments</b>	<b>150,000,000.00</b>	<b>199,589,739.00</b>	<b>300,000,000.00</b>	<b>-</b>
<b>220701</b>	<b>Transfer to Fund Recurrent Expenditure - Payments</b>	<b>150,000,000.00</b>	<b>199,589,739.00</b>	<b>300,000,000.00</b>	<b>-</b>
22070105	Stabilization Funds	150,000,000.00	199,589,739.00	300,000,000.00	-
<b>23</b>	<b>Capital Expenditure</b>	<b>3,008,534,678.00</b>	<b>1,284,018,191.00</b>	<b>4,694,407,661.00</b>	<b>-</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>752,000,000.00</b>	<b>235,214,177.00</b>	<b>1,082,150,000.00</b>	<b>-</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>752,000,000.00</b>	<b>235,214,177.00</b>	<b>1,082,150,000.00</b>	<b>-</b>
23010101	Purchase/Acquisition Of Land	30,000,000.00	5,799,755.00	40,000,000.00	-
23010104	Purchase of Motor Cycles	19,000,000.00	-	39,000,000.00	-
23010105	Purchase Of Motor Vehicles	207,000,000.00	50,000,000.00	112,000,000.00	-
23010112	Purchase Of Office Furniture and Fittings	30,000,000.00	-	25,000,000.00	-
23010113	Purchase Of Computers	20,000,000.00	-	40,500,000.00	-
23010114	Purchase Of Computer Printers	-	-	5,500,000.00	-
23010115	Purchase Of Photocopying Machines	-	-	2,500,000.00	-
23010121	Purchase Of Residential Furniture	3,000,000.00	-	5,000,000.00	-
23010124	Purchase Of Teaching / Learning Aid Equipment	-	-	60,000,000.00	-

**317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Expenditure by Economic Classification**

Code	Economic Item	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
23010127	Purchase Of Agricultural Equipment and Improved Inputs	40,000,000.00	7,090,203.00	40,000,000.00	-
23010128	Purchase Of Security Equipment	13,000,000.00	1,285,000.00	12,500,000.00	-
23010130	Purchase Of Recreational Facilities	1,000,000.00	-	2,000,000.00	-
23010139	Purchase Of Tricycle	-	-	13,000,000.00	-
23010146	Purchase of other ICT equipment	-	-	1,500,000.00	-
23010149	Purchase of Electronic Equipment and Fittings	50,000,000.00	-	50,000,000.00	-
23010150	Purchase of Livestocks	20,000,000.00	-	-	-
23010151	Purchase of veterinary Clinic Equipments	10,000,000.00	3,832,500.00	10,000,000.00	-
23010152	Purchase of Funmigation Equipment	3,000,000.00	-	-	-
23010155	Purchase of Water Supply Equipment	306,000,000.00	167,206,719.00	623,650,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,692,034,678.00</b>	<b>820,581,998.00</b>	<b>2,629,757,661.00</b>	<b>-</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>1,692,034,678.00</b>	<b>820,581,998.00</b>	<b>2,629,757,661.00</b>	<b>-</b>
23020101	Construction/Provision Of Office Buildings	10,000,000.00	-	123,000,000.00	-
23020102	Construction/Provision Of Residential Buildings	242,926,878.00	61,945,226.00	260,000,000.00	-
23020103	Construction/Provision Of Electricity / Solar Power	302,000,000.00	28,000,000.00	292,000,000.00	-
23020105	Construction/Provision Of Water Facilities	-	-	432,932,428.00	-
23020106	Construction/Provision Of Hospitals/Health Centres	85,000,000.00	1,578,644.00	160,875,232.50	-
23020107	Construction/Provision Of Public Schools	90,000,000.00	63,945,257.00	156,000,000.00	-
23020113	Construction / Provision Of Agricultural Facilities	40,000,000.00	29,200,000.00	247,000,000.00	-
23020114	Construction / Provision Of Roads	45,000,000.00	-	-	-
23020116	Construction / Provision Of Water-Ways	15,507,331.00	434,361.00	20,000,000.00	-
23020118	Construction / Provision Of Infrastructure	250,000,000.00	439,479,470.00	590,000,000.50	-
23020119	Construction / Provision Of Recreational Facilities	261,000,000.00	166,469,294.00	10,000,000.00	-
23020122	Construction Of Boundary Pillars/ Right Of Ways	-	-	90,000,000.00	-
23020123	Construction Of Traffic /Street Lights	-	-	50,000,000.00	-
23020124	Construction Of Markets/Parks	50,600,469.00	10,892,500.00	21,000,000.00	-
23020126	Construction/Provision Of Cemeteries	30,000,000.00	-	30,000,000.00	-
23020131	Construction/Provision Of Religious Structures	20,000,000.00	13,800,256.00	45,000,000.00	-
23020132	Construction/Provision Of Other Institutional Structures	35,000,000.00	-	70,000,000.00	-
23020133	Construction/Provision Of Public Convenience	110,000,000.00	-	25,950,000.00	-
23020139	Construction of Bridges and Culverts	100,000,000.00	-	-	-
23020148	Construction/Provision of Environment Facilities	5,000,000.00	4,836,990.00	6,000,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>202,000,000.00</b>	<b>42,052,729.00</b>	<b>230,000,000.00</b>	<b>-</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>202,000,000.00</b>	<b>42,052,729.00</b>	<b>230,000,000.00</b>	<b>-</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	50,000,000.00	33,689,000.00	25,000,000.00	-
23030112	Rehabilitation / Repairs - Agricultural Facilities	65,000,000.00	3,500,000.00	5,000,000.00	-
23030121	Rehabilitation / Repairs Of Office Buildings	67,000,000.00	4,863,729.00	170,000,000.00	-
23030123	Rehabilitation/Repairs- Traffic /Street Lights	20,000,000.00	-	30,000,000.00	-
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>99,000,000.00</b>	<b>24,683,902.00</b>	<b>146,000,000.00</b>	<b>-</b>
<b>230401</b>	<b>Preservation of the Environment - General</b>	<b>99,000,000.00</b>	<b>24,683,902.00</b>	<b>146,000,000.00</b>	<b>-</b>
23040101	Tree Planting	15,000,000.00	-	41,000,000.00	-
23040102	Erosion & Flood Control	80,000,000.00	23,183,902.00	101,000,000.00	-
23040105	Water and Environmental Pollution Prevention & Control	4,000,000.00	1,500,000.00	4,000,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>263,500,000.00</b>	<b>161,485,385.00</b>	<b>606,500,000.00</b>	<b>-</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>263,500,000.00</b>	<b>161,485,385.00</b>	<b>606,500,000.00</b>	<b>-</b>
23050101	Research & Development and Census/Surveys	50,000,000.00	16,793,167.00	57,500,000.00	-
23050102	Computer Software Acquisition	-	-	13,000,000.00	-
23050104	Anniversaries/Celebrations	-	-	5,000,000.00	-
23050108	Special Intervention Programmes and Projects	166,500,000.00	127,070,883.00	491,000,000.00	-
23050137	Capital Project Historical Liabilities	47,000,000.00	17,621,335.00	40,000,000.00	-

317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Total Expenditure by Function

Code	Function	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Expenditure</b>	<b>7,186,831,359.00</b>	<b>4,400,199,273.95</b>	<b>10,435,202,000.00</b>	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,775,371,727.00</b>	<b>1,222,862,854.26</b>	<b>2,897,565,306.16</b>	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>863,316,037.00</b>	<b>455,479,284.75</b>	<b>952,541,632.00</b>	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	427,093,100.00	193,875,747.00	399,001,342.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	436,222,937.00	261,603,537.75	553,540,290.00	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>359,897,810.00</b>	<b>303,322,857.50</b>	<b>589,639,673.16</b>	-
70131	GENERAL PERSONNEL SERVICES	33,000,000.00	-	44,000,000.00	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	109,404,649.00	89,749,986.75	197,438,759.92	-
70133	OTHER GENERAL SERVICES	217,493,161.00	213,572,870.75	348,200,913.24	-
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>552,157,880.00</b>	<b>464,060,712.01</b>	<b>1,355,384,001.00</b>	-
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	552,157,880.00	464,060,712.01	1,355,384,001.00	-
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>20,000,000.00</b>	<b>1,285,000.00</b>	<b>86,500,000.50</b>	-
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>20,000,000.00</b>	<b>1,285,000.00</b>	<b>86,500,000.50</b>	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	20,000,000.00	1,285,000.00	86,500,000.50	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,325,299,162.00</b>	<b>753,666,707.75</b>	<b>2,080,441,293.84</b>	-
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>54,475,825.00</b>	<b>21,690,396.00</b>	<b>179,845,234.00</b>	-
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	54,475,825.00	21,690,396.00	179,845,234.00	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>341,798,167.00</b>	<b>146,402,272.25</b>	<b>529,452,606.84</b>	-
70421	AGRICULTURE	134,194,158.00	57,603,765.50	326,027,832.60	-
70422	FORESTRY	41,832,688.00	20,887,516.00	55,598,843.66	-
70423	FISHING AND HUNTING	165,771,321.00	67,910,990.75	147,825,930.58	-
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>531,931,423.00</b>	<b>112,981,898.25</b>	<b>661,419,948.00</b>	-
70435	ELECTRICITY	306,931,423.00	92,981,898.25	298,419,948.00	-
70436	NON ELECTRIC ENERGY	225,000,000.00	20,000,000.00	363,000,000.00	-
<b>7045</b>	<b>TRANSPORT</b>	<b>107,093,747.00</b>	<b>33,112,671.25</b>	<b>159,723,505.00</b>	-
70451	ROAD TRANSPORT	107,093,747.00	33,112,671.25	159,723,505.00	-
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>290,000,000.00</b>	<b>439,479,470.00</b>	<b>550,000,000.00</b>	-
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	290,000,000.00	439,479,470.00	550,000,000.00	-
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>111,507,331.00</b>	<b>29,955,253.00</b>	<b>136,000,000.00</b>	-
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>10,507,331.00</b>	<b>4,836,990.00</b>	<b>16,000,000.00</b>	-
70511	WASTE MANAGEMENT	10,507,331.00	4,836,990.00	16,000,000.00	-
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>88,000,000.00</b>	<b>24,683,902.00</b>	<b>110,000,000.00</b>	-
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	88,000,000.00	24,683,902.00	110,000,000.00	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>13,000,000.00</b>	<b>434,361.00</b>	<b>10,000,000.00</b>	-
70561	ENVIRONMENTAL PROTECTION N.E.C.	13,000,000.00	434,361.00	10,000,000.00	-
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,317,618,416.00</b>	<b>596,115,421.26</b>	<b>2,025,779,975.00</b>	-
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>258,063,933.00</b>	<b>76,951,713.77</b>	<b>385,661,444.00</b>	-
70611	HOUSING DEVELOPMENT	258,063,933.00	76,951,713.77	385,661,444.00	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>566,674,647.00</b>	<b>216,389,008.25</b>	<b>464,183,693.00</b>	-
70621	COMMUNITY DEVELOPMENT	566,674,647.00	216,389,008.25	464,183,693.00	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>492,879,836.00</b>	<b>302,774,699.24</b>	<b>1,099,984,838.00</b>	-
70631	WATER SUPPLY	492,879,836.00	302,774,699.24	1,099,984,838.00	-
<b>7064</b>	<b>STREET LIGHTING</b>	-	-	<b>50,000,000.00</b>	-
70641	STREET LIGHTING	-	-	50,000,000.00	-
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	-	-	<b>25,950,000.00</b>	-
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	25,950,000.00	-
<b>707</b>	<b>HEALTH</b>	<b>940,320,724.00</b>	<b>610,659,780.81</b>	<b>580,421,371.50</b>	-
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	-	-	<b>60,000,000.00</b>	-
70711	PHARMACEUTICAL PRODUCTS	-	-	60,000,000.00	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>940,320,724.00</b>	<b>610,659,780.81</b>	<b>520,421,371.50</b>	-
70741	PUBLIC HEALTH SERVICES	940,320,724.00	610,659,780.81	520,421,371.50	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>38,695,906.00</b>	<b>38,339,685.50</b>	<b>79,562,178.00</b>	-
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>4,115,906.00</b>	<b>3,086,929.50</b>	<b>6,482,178.00</b>	-
70811	RECREATIONAL AND SPORTING SERVICES	4,115,906.00	3,086,929.50	6,482,178.00	-

317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Total Expenditure by Function

Code	Function	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>21,000,000.00</b>	<b>13,800,256.00</b>	<b>45,000,000.00</b>	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	21,000,000.00	13,800,256.00	45,000,000.00	-
<b>7086</b>	<b>RECREATION, CULTURE AND RELIGION N.E.C.</b>	<b>13,580,000.00</b>	<b>21,452,500.00</b>	<b>28,080,000.00</b>	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	13,580,000.00	21,452,500.00	28,080,000.00	-
<b>709</b>	<b>EDUCATION</b>	<b>1,456,690,644.00</b>	<b>946,812,824.62</b>	<b>2,088,186,836.00</b>	-
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,329,690,644.00</b>	<b>872,367,567.62</b>	<b>1,861,186,836.00</b>	-
70911	PRE-PRIMARY EDUCATION	35,000,000.00	-	120,000,000.00	-
70912	PRIMARY EDUCATION	1,294,690,644.00	872,367,567.62	1,741,186,836.00	-
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>60,000,000.00</b>	<b>63,945,257.00</b>	<b>120,000,000.00</b>	-
70941	FIRST STAGE OF TERTIARY EDUCATION	-	-	50,000,000.00	-
70942	SECOND STAGE OF TERTIARY EDUCATION	60,000,000.00	63,945,257.00	70,000,000.00	-
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>67,000,000.00</b>	<b>10,500,000.00</b>	<b>67,000,000.00</b>	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	67,000,000.00	10,500,000.00	67,000,000.00	-
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>-</b>	<b>-</b>	<b>40,000,000.00</b>	-
70981	EDUCATION N.E.C.	-	-	40,000,000.00	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>201,327,449.00</b>	<b>200,501,746.75</b>	<b>460,745,039.00</b>	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>132,827,449.00</b>	<b>86,250,863.75</b>	<b>236,745,039.00</b>	-
71041	FAMILY AND CHILDREN	132,827,449.00	86,250,863.75	236,745,039.00	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>30,000,000.00</b>	<b>64,250,883.00</b>	<b>151,000,000.00</b>	-
71051	UNEMPLOYMENT	30,000,000.00	64,250,883.00	151,000,000.00	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>38,500,000.00</b>	<b>50,000,000.00</b>	<b>73,000,000.00</b>	-
71091	SOCIAL PROTECTION N.E.C.	38,500,000.00	50,000,000.00	73,000,000.00	-

317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Personnel Expenditure by Function

Code	Function	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Personnel Expenditure</b>	<b>2,526,332,801.00</b>	<b>1,825,749,587.18</b>	<b>2,533,024,338.00</b>	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>442,613,847.00</b>	<b>320,988,385.25</b>	<b>582,981,305.16</b>	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>267,216,037.00</b>	<b>189,440,027.75</b>	<b>270,841,632.00</b>	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	92,593,100.00	58,472,825.00	88,801,342.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	174,622,937.00	130,967,202.75	182,040,290.00	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>175,397,810.00</b>	<b>131,548,357.50</b>	<b>312,139,673.16</b>	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	89,904,649.00	67,428,486.75	150,438,759.92	-
70133	OTHER GENERAL SERVICES	85,493,161.00	64,119,870.75	161,700,913.24	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>142,898,693.00</b>	<b>107,174,019.75</b>	<b>182,441,293.84</b>	-
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>4,575,356.00</b>	<b>3,431,517.00</b>	<b>5,845,234.00</b>	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,575,356.00	3,431,517.00	5,845,234.00	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>118,798,167.00</b>	<b>89,098,625.25</b>	<b>145,452,606.84</b>	-
70421	AGRICULTURE	12,694,158.00	9,520,618.50	28,027,832.60	-
70422	FORESTRY	25,332,688.00	18,999,516.00	34,598,843.66	-
70423	FISHING AND HUNTING	80,771,321.00	60,578,490.75	82,825,930.58	-
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>4,931,423.00</b>	<b>3,698,567.25</b>	<b>10,419,948.00</b>	-
70435	ELECTRICITY	4,931,423.00	3,698,567.25	10,419,948.00	-
<b>7045</b>	<b>TRANSPORT</b>	<b>14,593,747.00</b>	<b>10,945,310.25</b>	<b>20,723,505.00</b>	-
70451	ROAD TRANSPORT	14,593,747.00	10,945,310.25	20,723,505.00	-
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>62,791,538.00</b>	<b>47,093,653.50</b>	<b>117,267,547.00</b>	-
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>16,337,055.00</b>	<b>12,252,791.25</b>	<b>26,661,444.00</b>	-
70611	HOUSING DEVELOPMENT	16,337,055.00	12,252,791.25	26,661,444.00	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>37,074,647.00</b>	<b>27,805,985.25</b>	<b>76,203,693.00</b>	-
70621	COMMUNITY DEVELOPMENT	37,074,647.00	27,805,985.25	76,203,693.00	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>9,379,836.00</b>	<b>7,034,877.00</b>	<b>14,402,410.00</b>	-
70631	WATER SUPPLY	9,379,836.00	7,034,877.00	14,402,410.00	-
<b>707</b>	<b>HEALTH</b>	<b>653,520,724.00</b>	<b>478,592,944.81</b>	<b>228,546,139.00</b>	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>653,520,724.00</b>	<b>478,592,944.81</b>	<b>228,546,139.00</b>	-
70741	PUBLIC HEALTH SERVICES	653,520,724.00	478,592,944.81	228,546,139.00	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>4,115,906.00</b>	<b>3,086,929.50</b>	<b>6,482,178.00</b>	-
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>4,115,906.00</b>	<b>3,086,929.50</b>	<b>6,482,178.00</b>	-
70811	RECREATIONAL AND SPORTING SERVICES	4,115,906.00	3,086,929.50	6,482,178.00	-
<b>709</b>	<b>EDUCATION</b>	<b>1,159,690,644.00</b>	<b>841,287,567.62</b>	<b>1,379,686,836.00</b>	-
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,159,690,644.00</b>	<b>841,287,567.62</b>	<b>1,379,686,836.00</b>	-
70912	PRIMARY EDUCATION	1,159,690,644.00	841,287,567.62	1,379,686,836.00	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>60,701,449.00</b>	<b>27,526,086.75</b>	<b>35,619,039.00</b>	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>60,701,449.00</b>	<b>27,526,086.75</b>	<b>35,619,039.00</b>	-
71041	FAMILY AND CHILDREN	60,701,449.00	27,526,086.75	35,619,039.00	-

317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Function	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Other Recurrent Expenditure</b>	<b>1,651,963,880.00</b>	<b>1,290,431,495.77</b>	<b>3,207,770,001.00</b>	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,002,757,880.00</b>	<b>811,660,212.01</b>	<b>2,035,584,001.00</b>	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>299,100,000.00</b>	<b>175,825,000.00</b>	<b>471,700,000.00</b>	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	84,500,000.00	62,810,000.00	140,200,000.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	214,600,000.00	113,015,000.00	331,500,000.00	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>151,500,000.00</b>	<b>171,774,500.00</b>	<b>208,500,000.00</b>	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	19,500,000.00	22,321,500.00	47,000,000.00	-
70133	OTHER GENERAL SERVICES	132,000,000.00	149,453,000.00	161,500,000.00	-
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>552,157,880.00</b>	<b>464,060,712.01</b>	<b>1,355,384,001.00</b>	-
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	552,157,880.00	464,060,712.01	1,355,384,001.00	-
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	-	-	<b>12,000,000.00</b>	-
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	-	-	<b>12,000,000.00</b>	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	12,000,000.00	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>218,800,000.00</b>	<b>116,681,636.00</b>	<b>264,000,000.00</b>	-
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>9,300,000.00</b>	<b>1,870,000.00</b>	<b>13,000,000.00</b>	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	9,300,000.00	1,870,000.00	13,000,000.00	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>27,000,000.00</b>	<b>11,360,944.00</b>	<b>41,000,000.00</b>	-
70421	AGRICULTURE	20,500,000.00	9,472,944.00	30,000,000.00	-
70422	FORESTRY	6,500,000.00	1,888,000.00	11,000,000.00	-
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>155,000,000.00</b>	<b>81,283,331.00</b>	<b>161,000,000.00</b>	-
70435	ELECTRICITY	155,000,000.00	81,283,331.00	161,000,000.00	-
<b>7045</b>	<b>TRANSPORT</b>	<b>27,500,000.00</b>	<b>22,167,361.00</b>	<b>49,000,000.00</b>	-
70451	ROAD TRANSPORT	27,500,000.00	22,167,361.00	49,000,000.00	-
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>209,900,000.00</b>	<b>170,344,178.76</b>	<b>520,980,000.00</b>	-
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>13,800,000.00</b>	<b>15,524,696.52</b>	<b>36,000,000.00</b>	-
70611	HOUSING DEVELOPMENT	13,800,000.00	15,524,696.52	36,000,000.00	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>8,600,000.00</b>	<b>20,790,000.00</b>	<b>297,980,000.00</b>	-
70621	COMMUNITY DEVELOPMENT	8,600,000.00	20,790,000.00	297,980,000.00	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>187,500,000.00</b>	<b>134,029,482.24</b>	<b>187,000,000.00</b>	-
70631	WATER SUPPLY	187,500,000.00	134,029,482.24	187,000,000.00	-
<b>707</b>	<b>HEALTH</b>	<b>89,800,000.00</b>	<b>80,488,192.00</b>	<b>106,000,000.00</b>	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>89,800,000.00</b>	<b>80,488,192.00</b>	<b>106,000,000.00</b>	-
70741	PUBLIC HEALTH SERVICES	89,800,000.00	80,488,192.00	106,000,000.00	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>13,580,000.00</b>	<b>21,452,500.00</b>	<b>28,080,000.00</b>	-
<b>7086</b>	<b>RECREATION, CULTURE AND RELIGION N.E.C.</b>	<b>13,580,000.00</b>	<b>21,452,500.00</b>	<b>28,080,000.00</b>	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	13,580,000.00	21,452,500.00	28,080,000.00	-
<b>709</b>	<b>EDUCATION</b>	<b>65,000,000.00</b>	<b>31,080,000.00</b>	<b>40,000,000.00</b>	-
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>65,000,000.00</b>	<b>31,080,000.00</b>	<b>40,000,000.00</b>	-
70912	PRIMARY EDUCATION	65,000,000.00	31,080,000.00	40,000,000.00	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>52,126,000.00</b>	<b>58,724,777.00</b>	<b>201,126,000.00</b>	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>52,126,000.00</b>	<b>58,724,777.00</b>	<b>201,126,000.00</b>	-
71041	FAMILY AND CHILDREN	52,126,000.00	58,724,777.00	201,126,000.00	-

317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Capital Expenditure by Function

Code	Function	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Capital Expenditure</b>	<b>3,008,534,678.00</b>	<b>1,284,018,191.00</b>	<b>4,694,407,661.00</b>	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>330,000,000.00</b>	<b>90,214,257.00</b>	<b>279,000,000.00</b>	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>297,000,000.00</b>	<b>90,214,257.00</b>	<b>210,000,000.00</b>	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	250,000,000.00	72,592,922.00	170,000,000.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	47,000,000.00	17,621,335.00	40,000,000.00	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>33,000,000.00</b>	-	<b>69,000,000.00</b>	-
70131	GENERAL PERSONNEL SERVICES	33,000,000.00	-	44,000,000.00	-
70133	OTHER GENERAL SERVICES	-	-	25,000,000.00	-
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>20,000,000.00</b>	<b>1,285,000.00</b>	<b>74,500,000.50</b>	-
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>20,000,000.00</b>	<b>1,285,000.00</b>	<b>74,500,000.50</b>	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	20,000,000.00	1,285,000.00	74,500,000.50	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>963,600,469.00</b>	<b>529,811,052.00</b>	<b>1,634,000,000.00</b>	-
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>40,600,469.00</b>	<b>16,388,879.00</b>	<b>161,000,000.00</b>	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	40,600,469.00	16,388,879.00	161,000,000.00	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>196,000,000.00</b>	<b>45,942,703.00</b>	<b>343,000,000.00</b>	-
70421	AGRICULTURE	101,000,000.00	38,610,203.00	268,000,000.00	-
70422	FORESTRY	10,000,000.00	-	10,000,000.00	-
70423	FISHING AND HUNTING	85,000,000.00	7,332,500.00	65,000,000.00	-
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>372,000,000.00</b>	<b>28,000,000.00</b>	<b>490,000,000.00</b>	-
70435	ELECTRICITY	147,000,000.00	8,000,000.00	127,000,000.00	-
70436	NON ELECTRIC ENERGY	225,000,000.00	20,000,000.00	363,000,000.00	-
<b>7045</b>	<b>TRANSPORT</b>	<b>65,000,000.00</b>	-	<b>90,000,000.00</b>	-
70451	ROAD TRANSPORT	65,000,000.00	-	90,000,000.00	-
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>290,000,000.00</b>	<b>439,479,470.00</b>	<b>550,000,000.00</b>	-
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	290,000,000.00	439,479,470.00	550,000,000.00	-
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>111,507,331.00</b>	<b>29,955,253.00</b>	<b>136,000,000.00</b>	-
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>10,507,331.00</b>	<b>4,836,990.00</b>	<b>16,000,000.00</b>	-
70511	WASTE MANAGEMENT	10,507,331.00	4,836,990.00	16,000,000.00	-
<b>7054</b>	<b>PROTECTION OF BIODIVERSITYAND LANDSCAPE</b>	<b>88,000,000.00</b>	<b>24,683,902.00</b>	<b>110,000,000.00</b>	-
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	88,000,000.00	24,683,902.00	110,000,000.00	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>13,000,000.00</b>	<b>434,361.00</b>	<b>10,000,000.00</b>	-
70561	ENVIRONMENTAL PROTECTION N.E.C.	13,000,000.00	434,361.00	10,000,000.00	-
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,044,926,878.00</b>	<b>378,677,589.00</b>	<b>1,387,532,428.00</b>	-
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>227,926,878.00</b>	<b>49,174,226.00</b>	<b>323,000,000.00</b>	-
70611	HOUSING DEVELOPMENT	227,926,878.00	49,174,226.00	323,000,000.00	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>521,000,000.00</b>	<b>167,793,023.00</b>	<b>90,000,000.00</b>	-
70621	COMMUNITY DEVELOPMENT	521,000,000.00	167,793,023.00	90,000,000.00	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>296,000,000.00</b>	<b>161,710,340.00</b>	<b>898,582,428.00</b>	-
70631	WATER SUPPLY	296,000,000.00	161,710,340.00	898,582,428.00	-
<b>7064</b>	<b>STREET LIGHTING</b>	-	-	<b>50,000,000.00</b>	-
70641	STREET LIGHTING	-	-	50,000,000.00	-
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	-	-	<b>25,950,000.00</b>	-
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	25,950,000.00	-
<b>707</b>	<b>HEALTH</b>	<b>197,000,000.00</b>	<b>51,578,644.00</b>	<b>245,875,232.50</b>	-
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	-	-	<b>60,000,000.00</b>	-
70711	PHARMACEUTICAL PRODUCTS	-	-	60,000,000.00	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>197,000,000.00</b>	<b>51,578,644.00</b>	<b>185,875,232.50</b>	-
70741	PUBLIC HEALTH SERVICES	197,000,000.00	51,578,644.00	185,875,232.50	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>21,000,000.00</b>	<b>13,800,256.00</b>	<b>45,000,000.00</b>	-
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>21,000,000.00</b>	<b>13,800,256.00</b>	<b>45,000,000.00</b>	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	21,000,000.00	13,800,256.00	45,000,000.00	-
<b>709</b>	<b>EDUCATION</b>	<b>232,000,000.00</b>	<b>74,445,257.00</b>	<b>668,500,000.00</b>	-
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>105,000,000.00</b>	-	<b>441,500,000.00</b>	-
70911	PRE-PRIMARY EDUCATION	35,000,000.00	-	120,000,000.00	-

317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Capital Expenditure by Function

Code	Function	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
70912	PRIMARY EDUCATION	70,000,000.00	-	321,500,000.00	-
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>60,000,000.00</b>	<b>63,945,257.00</b>	<b>120,000,000.00</b>	-
70941	FIRST STAGE OF TERTIARY EDUCATION	-	-	50,000,000.00	-
70942	SECOND STAGE OF TERTIARY EDUCATION	60,000,000.00	63,945,257.00	70,000,000.00	-
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>67,000,000.00</b>	<b>10,500,000.00</b>	<b>67,000,000.00</b>	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	67,000,000.00	10,500,000.00	67,000,000.00	-
<b>7098</b>	<b>EDUCATION N.E.C.</b>	-	-	<b>40,000,000.00</b>	-
70981	EDUCATION N.E.C	-	-	40,000,000.00	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>88,500,000.00</b>	<b>114,250,883.00</b>	<b>224,000,000.00</b>	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>20,000,000.00</b>	-	-	-
71041	FAMILY AND CHILDREN	20,000,000.00	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>30,000,000.00</b>	<b>64,250,883.00</b>	<b>151,000,000.00</b>	-
71051	UNEMPLOYMENT	30,000,000.00	64,250,883.00	151,000,000.00	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>38,500,000.00</b>	<b>50,000,000.00</b>	<b>73,000,000.00</b>	-
71091	SOCIAL PROTECTION N.E.C.	38,500,000.00	50,000,000.00	73,000,000.00	-

**317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Total Expenditure by Location**

Code	Location	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>317</b>	<b>JIGAWA STATE</b>	<b>7,186,831,359.00</b>	<b>4,400,199,273.95</b>	<b>10,435,202,000.00</b>	<b>0.00</b>
<b>3171</b>	<b>Jigawa State North West</b>	<b>7,186,831,359.00</b>	<b>4,400,199,273.95</b>	<b>10,435,202,000.00</b>	<b>0.00</b>
<b>317120</b>	<b>MAIGATARI</b>	<b>7,186,831,359.00</b>	<b>4,400,199,273.95</b>	<b>10,435,202,000.00</b>	<b>-</b>
31712001	Balarabe	136,000,000.00	9,527,997.00	124,207,318.18	-
31712002	Dankumbo	-	-	88,382,550.68	-
31712003	Fulata	30,000,000.00	-	75,507,318.18	-
31712004	Galadi	87,507,331.00	1,578,644.00	206,207,318.18	-
31712005	Jajeri	130,000,000.00	50,434,361.00	128,657,318.18	-
31712006	Kukayasku	55,000,000.00	-	92,157,318.18	-
31712007	Madana	2,000,000.00	1,900,000.00	94,857,318.18	-
31712008	Maigatari Arewa	65,000,000.00	16,150,902.00	239,707,318.18	-
31712009	Maigatari Kudu	202,500,000.00	32,133,490.00	194,707,318.18	-
31712010	Matoya	112,500,000.00	6,972,500.00	68,507,318.18	-
31712011	Turbus	-	-	57,507,318.18	-
31712097	LG Wide (MAIGATARI)	6,366,324,028.00	4,281,501,379.95	9,064,796,267.50	-

**317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Personnel Expenditure by Location**

Code	Location	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>317</b>	<b>JIGAWA STATE</b>	<b>2,526,332,801.00</b>	<b>1,825,749,587.18</b>	<b>2,533,024,338.00</b>	<b>0.00</b>
<b>3171</b>	<b>Jigawa State North West</b>	<b>2,526,332,801.00</b>	<b>1,825,749,587.18</b>	<b>2,533,024,338.00</b>	<b>0.00</b>
<b>317120</b>	<b>MAIGATARI</b>	<b>2,526,332,801.00</b>	<b>1,825,749,587.18</b>	<b>2,533,024,338.00</b>	<b>0.00</b>
31712097	LG Wide (MAIGATARI)	2,526,332,801.00	1,825,749,587.18	2,533,024,338.00	-

**317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Other Recurrent Expenditure by Location**

Code	Location	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>317</b>	<b>JIGAWA STATE</b>	<b>1,651,963,880.00</b>	<b>1,290,431,495.77</b>	<b>3,207,770,001.00</b>	<b>0.00</b>
<b>3171</b>	<b>Jigawa State North West</b>	<b>1,651,963,880.00</b>	<b>1,290,431,495.77</b>	<b>3,207,770,001.00</b>	<b>0.00</b>
<b>317120</b>	<b>MAIGATARI</b>	<b>1,651,963,880.00</b>	<b>1,290,431,495.77</b>	<b>3,207,770,001.00</b>	<b>-</b>
31712097	LG Wide (MAIGATARI)	1,651,963,880.00	1,290,431,495.77	3,207,770,001.00	-

**317120 - MAIGATARI Local Government, Jigawa State - 2026 Budget: Capital Expenditure by Location**

Code	Location	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>317</b>	<b>JIGAWA STATE</b>	<b>3,008,534,678.00</b>	<b>1,284,018,191.00</b>	<b>4,694,407,661.00</b>	<b>0.00</b>
<b>3171</b>	<b>Jigawa State North West</b>	<b>3,008,534,678.00</b>	<b>1,284,018,191.00</b>	<b>4,694,407,661.00</b>	<b>0.00</b>
<b>317120</b>	<b>MAIGATARI</b>	<b>3,008,534,678.00</b>	<b>1,284,018,191.00</b>	<b>4,694,407,661.00</b>	<b>-</b>
31712001	Balarabe	136,000,000.00	9,527,997.00	124,207,318.18	-
31712002	Dankumbo	-	-	88,382,550.68	-
31712003	Fulata	30,000,000.00	-	75,507,318.18	-
31712004	Galadi	87,507,331.00	1,578,644.00	206,207,318.18	-
31712005	Jajeri	130,000,000.00	50,434,361.00	128,657,318.18	-
31712006	Kukayasku	55,000,000.00	-	92,157,318.18	-
31712007	Madana	2,000,000.00	1,900,000.00	94,857,318.18	-
31712008	Maigatari Arewa	65,000,000.00	16,150,902.00	239,707,318.18	-
31712009	Maigatari Kudu	202,500,000.00	32,133,490.00	194,707,318.18	-
31712010	Matoya	112,500,000.00	6,972,500.00	68,507,318.18	-
31712011	Turbus	-	-	57,507,318.18	-
31712097	LG Wide (MAIGATARI)	2,188,027,347.00	1,165,320,297.00	3,324,001,928.50	-

317120 - MAIGATARI Local Government, Jigawa State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Expenditure</b>	<b>7,186,831,359.00</b>	<b>4,400,199,273.95</b>	<b>10,435,202,000.00</b>	-
<b>01</b>	<b>Agriculture</b>	<b>371,798,167.00</b>	<b>150,402,272.25</b>	<b>522,452,606.84</b>	-
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>209,771,321.00</b>	<b>73,647,990.75</b>	<b>221,825,930.58</b>	-
010201	Ruminant (cattle, sheep & goats) production and marketing	139,771,321.00	67,815,490.75	121,825,930.58	-
010203	Poultry, pig, and micro livestock production	60,000,000.00	2,000,000.00	90,000,000.00	-
010205	Animal health and livestock diseases management	10,000,000.00	3,832,500.00	10,000,000.00	-
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>125,194,158.00</b>	<b>55,866,765.50</b>	<b>235,027,832.60</b>	-
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	125,194,158.00	55,866,765.50	235,027,832.60	-
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>36,832,688.00</b>	<b>20,887,516.00</b>	<b>45,598,843.66</b>	-
010601	Forest regeneration and conservation	36,832,688.00	20,887,516.00	45,598,843.66	-
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	-	-	<b>20,000,000.00</b>	-
011001	Agriculture Programme Not Elsewhere Classified	-	-	20,000,000.00	-
<b>02</b>	<b>Societal Re-orientation</b>	<b>51,000,000.00</b>	<b>13,800,256.00</b>	<b>80,000,000.00</b>	-
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>51,000,000.00</b>	<b>13,800,256.00</b>	<b>80,000,000.00</b>	-
021001	Societal Re-orientation - General	51,000,000.00	13,800,256.00	80,000,000.00	-
<b>03</b>	<b>Poverty Alleviation</b>	<b>162,827,449.00</b>	<b>200,501,746.75</b>	<b>393,745,039.00</b>	-
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>162,827,449.00</b>	<b>200,501,746.75</b>	<b>393,745,039.00</b>	-
031001	Poverty Alleviation - General	162,827,449.00	200,501,746.75	393,745,039.00	-
<b>04</b>	<b>Health</b>	<b>1,071,820,724.00</b>	<b>610,659,780.81</b>	<b>1,077,755,372.50</b>	-
<b>0401</b>	<b>Effective governance of the health system</b>	<b>50,200,000.00</b>	<b>33,355,992.00</b>	<b>55,000,000.00</b>	-
040104	Integrated supportive supervision	50,200,000.00	33,355,992.00	55,000,000.00	-
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	-	-	<b>23,000,000.00</b>	-
040306	Nutrition	-	-	10,000,000.00	-
040307	Emergency services	-	-	13,000,000.00	-
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources</b>	<b>425,874,755.00</b>	<b>307,858,468.06</b>	<b>490,384,001.00</b>	-
040402	HRH Performance management	425,874,755.00	307,858,468.06	490,384,001.00	-
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>577,245,969.00</b>	<b>269,445,320.75</b>	<b>468,371,371.50</b>	-
040501	Functional health facilities	190,000,000.00	51,578,644.00	155,875,232.50	-
040503	Facility electrification, water and sanitation	387,245,969.00	217,866,676.75	312,496,139.00	-
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>18,500,000.00</b>	-	<b>41,000,000.00</b>	-
040901	Mobilising equity contributions and vulnerable group funds	18,500,000.00	-	41,000,000.00	-
<b>05</b>	<b>Education</b>	<b>1,478,848,524.00</b>	<b>971,519,424.62</b>	<b>2,048,186,836.00</b>	-
<b>0501</b>	<b>Effective governance of the education system</b>	<b>223,900,257.00</b>	<b>173,881,792.75</b>	<b>262,205,120.00</b>	-
050104	Integrated supportive supervision	223,900,257.00	173,881,792.75	262,205,120.00	-
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>67,000,000.00</b>	<b>10,500,000.00</b>	<b>102,000,000.00</b>	-
050205	Parental and community support	67,000,000.00	10,500,000.00	102,000,000.00	-
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>1,097,948,267.00</b>	<b>723,192,374.87</b>	<b>1,361,481,716.00</b>	-
050302	Special education	42,157,880.00	-	128,000,000.00	-
050303	Nomadic and migrants' education	30,000,000.00	-	36,000,000.00	-
050305	Girls/Boys child education	1,025,790,387.00	723,192,374.87	1,197,481,716.00	-
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	-	-	<b>60,000,000.00</b>	-
050402	Instructional and learning materials	-	-	60,000,000.00	-
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>90,000,000.00</b>	<b>63,945,257.00</b>	<b>215,000,000.00</b>	-
050501	Schools' infrastructure construction and rehabilitation	60,000,000.00	63,945,257.00	190,000,000.00	-
050502	Furnishing	30,000,000.00	-	25,000,000.00	-
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	-	-	<b>40,000,000.00</b>	-
050601	ICT equipment, software and expertise	-	-	40,000,000.00	-
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	-	-	<b>7,500,000.00</b>	-
051001	Education Not Elsewhere Classified	-	-	7,500,000.00	-
<b>06</b>	<b>Housing and Urban Development</b>	<b>30,137,055.00</b>	<b>27,777,487.77</b>	<b>212,661,444.00</b>	-
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>30,137,055.00</b>	<b>27,777,487.77</b>	<b>212,661,444.00</b>	-
061001	Housing and Urban Development - General	30,137,055.00	27,777,487.77	212,661,444.00	-
<b>08</b>	<b>Youth</b>	<b>30,695,906.00</b>	<b>24,539,429.50</b>	<b>129,562,178.00</b>	-
<b>0810</b>	<b>Youth - General</b>	<b>30,695,906.00</b>	<b>24,539,429.50</b>	<b>129,562,178.00</b>	-

**317120 - MAIGATARI Local Government, Jigawa State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)**

Code	Programme	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
081001	Youth - General	30,695,906.00	24,539,429.50	129,562,178.00	-
<b>09</b>	<b>Environmental Improvement</b>	<b>83,000,000.00</b>	<b>25,520,892.00</b>	<b>118,000,000.00</b>	-
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>83,000,000.00</b>	<b>25,520,892.00</b>	<b>118,000,000.00</b>	-
091001	Environmental Improvement - General	83,000,000.00	25,520,892.00	118,000,000.00	-
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,182,481,361.00</b>	<b>694,713,706.49</b>	<b>2,041,168,531.00</b>	-
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>1,182,481,361.00</b>	<b>694,713,706.49</b>	<b>2,041,168,531.00</b>	-
101001	Water Resources and Rural Deve - General	1,182,481,361.00	694,713,706.49	2,041,168,531.00	-
<b>11</b>	<b>Information Communication and Technology</b>	<b>3,000,000.00</b>	-	<b>4,000,000.00</b>	-
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>3,000,000.00</b>	-	<b>4,000,000.00</b>	-
111001	Information Communication and Technology - General	3,000,000.00	-	4,000,000.00	-
<b>12</b>	<b>Growing the Private Sector</b>	<b>54,475,825.00</b>	<b>21,690,396.00</b>	<b>239,845,234.00</b>	-
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>54,475,825.00</b>	<b>21,690,396.00</b>	<b>239,845,234.00</b>	-
121001	Growing the Private Sector - General	54,475,825.00	21,690,396.00	239,845,234.00	-
<b>13</b>	<b>Reform of Government and Governance</b>	<b>2,012,213,847.00</b>	<b>1,512,544,951.26</b>	<b>2,706,681,305.66</b>	-
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>2,012,213,847.00</b>	<b>1,512,544,951.26</b>	<b>2,706,681,305.66</b>	-
131001	Reform of Government and Governance - General	2,012,213,847.00	1,512,544,951.26	2,706,681,305.66	-
<b>14</b>	<b>Power</b>	<b>531,931,423.00</b>	<b>112,981,898.25</b>	<b>751,419,948.00</b>	-
<b>1410</b>	<b>Power - General</b>	<b>531,931,423.00</b>	<b>112,981,898.25</b>	<b>751,419,948.00</b>	-
141001	Power - General	531,931,423.00	112,981,898.25	751,419,948.00	-
<b>17</b>	<b>Road</b>	<b>122,601,078.00</b>	<b>33,547,032.25</b>	<b>109,723,505.00</b>	-
<b>1710</b>	<b>Road - General</b>	<b>122,601,078.00</b>	<b>33,547,032.25</b>	<b>109,723,505.00</b>	-
171001	Road - General	122,601,078.00	33,547,032.25	109,723,505.00	-

317120 - MAIGATARI Local Government, Jigawa State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Personnel Expenditure</b>	<b>2,526,332,801.00</b>	<b>1,825,749,587.18</b>	<b>2,533,024,338.00</b>	-
<b>01</b>	<b>Agriculture</b>	<b>118,798,167.00</b>	<b>89,098,625.25</b>	<b>145,452,606.84</b>	-
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>80,771,321.00</b>	<b>60,578,490.75</b>	<b>82,825,930.58</b>	-
010201	Ruminant (cattle, sheep & goats) production and marketing	80,771,321.00	60,578,490.75	82,825,930.58	-
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>12,694,158.00</b>	<b>9,520,618.50</b>	<b>28,027,832.60</b>	-
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	12,694,158.00	9,520,618.50	28,027,832.60	-
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>25,332,688.00</b>	<b>18,999,516.00</b>	<b>34,598,843.66</b>	-
010601	Forest regeneration and conservation	25,332,688.00	18,999,516.00	34,598,843.66	-
<b>03</b>	<b>Poverty Alleviation</b>	<b>60,701,449.00</b>	<b>27,526,086.75</b>	<b>35,619,039.00</b>	-
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>60,701,449.00</b>	<b>27,526,086.75</b>	<b>35,619,039.00</b>	-
031001	Poverty Alleviation - General	60,701,449.00	27,526,086.75	35,619,039.00	-
<b>04</b>	<b>Health</b>	<b>653,520,724.00</b>	<b>478,592,944.81</b>	<b>228,546,139.00</b>	-
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources</b>	<b>425,874,755.00</b>	<b>307,858,468.06</b>	-	-
040402	HRH Performance management	425,874,755.00	307,858,468.06	-	-
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>227,645,969.00</b>	<b>170,734,476.75</b>	<b>228,546,139.00</b>	-
040503	Facility electrification, water and sanitation	227,645,969.00	170,734,476.75	228,546,139.00	-
<b>05</b>	<b>Education</b>	<b>1,159,690,644.00</b>	<b>841,287,567.62</b>	<b>1,379,686,836.00</b>	-
<b>0501</b>	<b>Effective governance of the education system</b>	<b>198,900,257.00</b>	<b>149,175,192.75</b>	<b>202,205,120.00</b>	-
050104	Integrated supportive supervision	198,900,257.00	149,175,192.75	202,205,120.00	-
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>960,790,387.00</b>	<b>692,112,374.87</b>	<b>1,177,481,716.00</b>	-
050305	Girls/Boys child education	960,790,387.00	692,112,374.87	1,177,481,716.00	-
<b>06</b>	<b>Housing and Urban Development</b>	<b>16,337,055.00</b>	<b>12,252,791.25</b>	<b>26,661,444.00</b>	-
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>16,337,055.00</b>	<b>12,252,791.25</b>	<b>26,661,444.00</b>	-
061001	Housing and Urban Development - General	16,337,055.00	12,252,791.25	26,661,444.00	-
<b>08</b>	<b>Youth</b>	<b>4,115,906.00</b>	<b>3,086,929.50</b>	<b>6,482,178.00</b>	-
<b>0810</b>	<b>Youth - General</b>	<b>4,115,906.00</b>	<b>3,086,929.50</b>	<b>6,482,178.00</b>	-
081001	Youth - General	4,115,906.00	3,086,929.50	6,482,178.00	-
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>46,454,483.00</b>	<b>34,840,862.25</b>	<b>90,606,103.00</b>	-
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>46,454,483.00</b>	<b>34,840,862.25</b>	<b>90,606,103.00</b>	-
101001	Water Resources and Rural Deve - General	46,454,483.00	34,840,862.25	90,606,103.00	-
<b>12</b>	<b>Growing the Private Sector</b>	<b>4,575,356.00</b>	<b>3,431,517.00</b>	<b>5,845,234.00</b>	-
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>4,575,356.00</b>	<b>3,431,517.00</b>	<b>5,845,234.00</b>	-
121001	Growing the Private Sector - General	4,575,356.00	3,431,517.00	5,845,234.00	-
<b>13</b>	<b>Reform of Government and Governance</b>	<b>442,613,847.00</b>	<b>320,988,385.25</b>	<b>582,981,305.16</b>	-
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>442,613,847.00</b>	<b>320,988,385.25</b>	<b>582,981,305.16</b>	-
131001	Reform of Government and Governance - General	442,613,847.00	320,988,385.25	582,981,305.16	-
<b>14</b>	<b>Power</b>	<b>4,931,423.00</b>	<b>3,698,567.25</b>	<b>10,419,948.00</b>	-
<b>1410</b>	<b>Power - General</b>	<b>4,931,423.00</b>	<b>3,698,567.25</b>	<b>10,419,948.00</b>	-
141001	Power - General	4,931,423.00	3,698,567.25	10,419,948.00	-
<b>17</b>	<b>Road</b>	<b>14,593,747.00</b>	<b>10,945,310.25</b>	<b>20,723,505.00</b>	-
<b>1710</b>	<b>Road - General</b>	<b>14,593,747.00</b>	<b>10,945,310.25</b>	<b>20,723,505.00</b>	-
171001	Road - General	14,593,747.00	10,945,310.25	20,723,505.00	-

317120 - MAIGATARI Local Government, Jigawa State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Other Recurrent Expenditure</b>	<b>1,651,963,880.00</b>	<b>1,290,431,495.77</b>	<b>3,207,770,001.00</b>	<b>-</b>
<b>01</b>	<b>Agriculture</b>	<b>27,000,000.00</b>	<b>11,360,944.00</b>	<b>41,000,000.00</b>	<b>-</b>
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>9,000,000.00</b>	<b>1,737,000.00</b>	<b>14,000,000.00</b>	<b>-</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	9,000,000.00	1,737,000.00	14,000,000.00	-
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>11,500,000.00</b>	<b>7,735,944.00</b>	<b>16,000,000.00</b>	<b>-</b>
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	11,500,000.00	7,735,944.00	16,000,000.00	-
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>6,500,000.00</b>	<b>1,888,000.00</b>	<b>11,000,000.00</b>	<b>-</b>
010601	Forest regeneration and conservation	6,500,000.00	1,888,000.00	11,000,000.00	-
<b>03</b>	<b>Poverty Alleviation</b>	<b>52,126,000.00</b>	<b>58,724,777.00</b>	<b>201,126,000.00</b>	<b>-</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>52,126,000.00</b>	<b>58,724,777.00</b>	<b>201,126,000.00</b>	<b>-</b>
031001	Poverty Alleviation - General	52,126,000.00	58,724,777.00	201,126,000.00	-
<b>04</b>	<b>Health</b>	<b>89,800,000.00</b>	<b>80,488,192.00</b>	<b>596,384,001.00</b>	<b>-</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>50,200,000.00</b>	<b>33,355,992.00</b>	<b>55,000,000.00</b>	<b>-</b>
040104	Integrated supportive supervision	50,200,000.00	33,355,992.00	55,000,000.00	-
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources</b>	<b>-</b>	<b>-</b>	<b>490,384,001.00</b>	<b>-</b>
040402	HRH Performance management	-	-	490,384,001.00	-
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>39,600,000.00</b>	<b>47,132,200.00</b>	<b>51,000,000.00</b>	<b>-</b>
040503	Facility electrification, water and sanitation	39,600,000.00	47,132,200.00	51,000,000.00	-
<b>05</b>	<b>Education</b>	<b>97,157,880.00</b>	<b>55,786,600.00</b>	<b>68,000,000.00</b>	<b>-</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>25,000,000.00</b>	<b>24,706,600.00</b>	<b>60,000,000.00</b>	<b>-</b>
050104	Integrated supportive supervision	25,000,000.00	24,706,600.00	60,000,000.00	-
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>72,157,880.00</b>	<b>31,080,000.00</b>	<b>8,000,000.00</b>	<b>-</b>
050302	Special education	7,157,880.00	-	8,000,000.00	-
050305	Girls/Boys child education	65,000,000.00	31,080,000.00	-	-
<b>06</b>	<b>Housing and Urban Development</b>	<b>13,800,000.00</b>	<b>15,524,696.52</b>	<b>36,000,000.00</b>	<b>-</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>13,800,000.00</b>	<b>15,524,696.52</b>	<b>36,000,000.00</b>	<b>-</b>
061001	Housing and Urban Development - General	13,800,000.00	15,524,696.52	36,000,000.00	-
<b>08</b>	<b>Youth</b>	<b>13,580,000.00</b>	<b>21,452,500.00</b>	<b>28,080,000.00</b>	<b>-</b>
<b>0810</b>	<b>Youth - General</b>	<b>13,580,000.00</b>	<b>21,452,500.00</b>	<b>28,080,000.00</b>	<b>-</b>
081001	Youth - General	13,580,000.00	21,452,500.00	28,080,000.00	-
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>366,100,000.00</b>	<b>323,948,229.24</b>	<b>901,980,000.00</b>	<b>-</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>366,100,000.00</b>	<b>323,948,229.24</b>	<b>901,980,000.00</b>	<b>-</b>
101001	Water Resources and Rural Deve - General	366,100,000.00	323,948,229.24	901,980,000.00	-
<b>12</b>	<b>Growing the Private Sector</b>	<b>9,300,000.00</b>	<b>1,870,000.00</b>	<b>13,000,000.00</b>	<b>-</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>9,300,000.00</b>	<b>1,870,000.00</b>	<b>13,000,000.00</b>	<b>-</b>
121001	Growing the Private Sector - General	9,300,000.00	1,870,000.00	13,000,000.00	-
<b>13</b>	<b>Reform of Government and Governance</b>	<b>800,600,000.00</b>	<b>617,824,865.01</b>	<b>1,112,200,000.00</b>	<b>-</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>800,600,000.00</b>	<b>617,824,865.01</b>	<b>1,112,200,000.00</b>	<b>-</b>
131001	Reform of Government and Governance - General	800,600,000.00	617,824,865.01	1,112,200,000.00	-
<b>14</b>	<b>Power</b>	<b>155,000,000.00</b>	<b>81,283,331.00</b>	<b>161,000,000.00</b>	<b>-</b>
<b>1410</b>	<b>Power - General</b>	<b>155,000,000.00</b>	<b>81,283,331.00</b>	<b>161,000,000.00</b>	<b>-</b>
141001	Power - General	155,000,000.00	81,283,331.00	161,000,000.00	-
<b>17</b>	<b>Road</b>	<b>27,500,000.00</b>	<b>22,167,361.00</b>	<b>49,000,000.00</b>	<b>-</b>
<b>1710</b>	<b>Road - General</b>	<b>27,500,000.00</b>	<b>22,167,361.00</b>	<b>49,000,000.00</b>	<b>-</b>
171001	Road - General	27,500,000.00	22,167,361.00	49,000,000.00	-

317120 - MAIGATARI Local Government, Jigawa State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Capital Expenditure</b>	<b>3,008,534,678.00</b>	<b>1,284,018,191.00</b>	<b>4,694,407,661.00</b>	<b>-</b>
<b>01</b>	<b>Agriculture</b>	<b>226,000,000.00</b>	<b>49,942,703.00</b>	<b>336,000,000.00</b>	<b>-</b>
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>120,000,000.00</b>	<b>11,332,500.00</b>	<b>125,000,000.00</b>	<b>-</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	50,000,000.00	5,500,000.00	25,000,000.00	-
010203	Poultry, pig, and micro livestock production	60,000,000.00	2,000,000.00	90,000,000.00	-
010205	Animal health and livestock diseases management	10,000,000.00	3,832,500.00	10,000,000.00	-
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>101,000,000.00</b>	<b>38,610,203.00</b>	<b>191,000,000.00</b>	<b>-</b>
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	101,000,000.00	38,610,203.00	191,000,000.00	-
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
010601	Forest regeneration and conservation	5,000,000.00	-	-	-
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>	<b>-</b>
011001	Agriculture Programme Not Elsewhere Classified	-	-	20,000,000.00	-
<b>02</b>	<b>Societal Re-orientation</b>	<b>51,000,000.00</b>	<b>13,800,256.00</b>	<b>80,000,000.00</b>	<b>-</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>51,000,000.00</b>	<b>13,800,256.00</b>	<b>80,000,000.00</b>	<b>-</b>
021001	Societal Re-orientation - General	51,000,000.00	13,800,256.00	80,000,000.00	-
<b>03</b>	<b>Poverty Alleviation</b>	<b>50,000,000.00</b>	<b>114,250,883.00</b>	<b>157,000,000.00</b>	<b>-</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>50,000,000.00</b>	<b>114,250,883.00</b>	<b>157,000,000.00</b>	<b>-</b>
031001	Poverty Alleviation - General	50,000,000.00	114,250,883.00	157,000,000.00	-
<b>04</b>	<b>Health</b>	<b>328,500,000.00</b>	<b>51,578,644.00</b>	<b>252,825,232.50</b>	<b>-</b>
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>-</b>	<b>-</b>	<b>23,000,000.00</b>	<b>-</b>
040306	Nutrition	-	-	10,000,000.00	-
040307	Emergency services	-	-	13,000,000.00	-
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>310,000,000.00</b>	<b>51,578,644.00</b>	<b>188,825,232.50</b>	<b>-</b>
040501	Functional health facilities	190,000,000.00	51,578,644.00	155,875,232.50	-
040503	Facility electrification, water and sanitation	120,000,000.00	-	32,950,000.00	-
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>18,500,000.00</b>	<b>-</b>	<b>41,000,000.00</b>	<b>-</b>
040901	Mobilising equity contributions and vulnerable group funds	18,500,000.00	-	41,000,000.00	-
<b>05</b>	<b>Education</b>	<b>222,000,000.00</b>	<b>74,445,257.00</b>	<b>600,500,000.00</b>	<b>-</b>
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>67,000,000.00</b>	<b>10,500,000.00</b>	<b>102,000,000.00</b>	<b>-</b>
050205	Parental and community support	67,000,000.00	10,500,000.00	102,000,000.00	-
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>65,000,000.00</b>	<b>-</b>	<b>176,000,000.00</b>	<b>-</b>
050302	Special education	35,000,000.00	-	120,000,000.00	-
050303	Nomadic and migrants' education	30,000,000.00	-	36,000,000.00	-
050305	Girls/Boys child education	-	-	20,000,000.00	-
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>-</b>	<b>-</b>	<b>60,000,000.00</b>	<b>-</b>
050402	Instructional and learning materials	-	-	60,000,000.00	-
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>90,000,000.00</b>	<b>63,945,257.00</b>	<b>215,000,000.00</b>	<b>-</b>
050501	Schools' infrastructure construction and rehabilitation	60,000,000.00	63,945,257.00	190,000,000.00	-
050502	Furnishing	30,000,000.00	-	25,000,000.00	-
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>-</b>	<b>-</b>	<b>40,000,000.00</b>	<b>-</b>
050601	ICT equipment, software and expertise	-	-	40,000,000.00	-
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>-</b>	<b>-</b>	<b>7,500,000.00</b>	<b>-</b>
051001	Education Not Elsewhere Classified	-	-	7,500,000.00	-
<b>06</b>	<b>Housing and Urban Development</b>	<b>-</b>	<b>-</b>	<b>150,000,000.00</b>	<b>-</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>-</b>	<b>-</b>	<b>150,000,000.00</b>	<b>-</b>
061001	Housing and Urban Development - General	-	-	150,000,000.00	-
<b>08</b>	<b>Youth</b>	<b>13,000,000.00</b>	<b>-</b>	<b>95,000,000.00</b>	<b>-</b>
<b>0810</b>	<b>Youth - General</b>	<b>13,000,000.00</b>	<b>-</b>	<b>95,000,000.00</b>	<b>-</b>
081001	Youth - General	13,000,000.00	-	95,000,000.00	-
<b>09</b>	<b>Environmental Improvement</b>	<b>83,000,000.00</b>	<b>25,520,892.00</b>	<b>118,000,000.00</b>	<b>-</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>83,000,000.00</b>	<b>25,520,892.00</b>	<b>118,000,000.00</b>	<b>-</b>
091001	Environmental Improvement - General	83,000,000.00	25,520,892.00	118,000,000.00	-
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>769,926,878.00</b>	<b>335,924,615.00</b>	<b>1,048,582,428.00</b>	<b>-</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>769,926,878.00</b>	<b>335,924,615.00</b>	<b>1,048,582,428.00</b>	<b>-</b>

317120 - MAIGATARI Local Government, Jigawa State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
101001	Water Resources and Rural Deve - General	769,926,878.00	335,924,615.00	1,048,582,428.00	-
<b>11</b>	<b>Information Communication and Technology</b>	<b>3,000,000.00</b>	-	<b>4,000,000.00</b>	-
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>3,000,000.00</b>	-	<b>4,000,000.00</b>	-
111001	Information Communication and Technology - General	3,000,000.00	-	4,000,000.00	-
<b>12</b>	<b>Growing the Private Sector</b>	<b>40,600,469.00</b>	<b>16,388,879.00</b>	<b>221,000,000.00</b>	-
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>40,600,469.00</b>	<b>16,388,879.00</b>	<b>221,000,000.00</b>	-
121001	Growing the Private Sector - General	40,600,469.00	16,388,879.00	221,000,000.00	-
<b>13</b>	<b>Reform of Government and Governance</b>	<b>769,000,000.00</b>	<b>573,731,701.00</b>	<b>1,011,500,000.50</b>	-
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>769,000,000.00</b>	<b>573,731,701.00</b>	<b>1,011,500,000.50</b>	-
131001	Reform of Government and Governance - General	769,000,000.00	573,731,701.00	1,011,500,000.50	-
<b>14</b>	<b>Power</b>	<b>372,000,000.00</b>	<b>28,000,000.00</b>	<b>580,000,000.00</b>	-
<b>1410</b>	<b>Power - General</b>	<b>372,000,000.00</b>	<b>28,000,000.00</b>	<b>580,000,000.00</b>	-
141001	Power - General	372,000,000.00	28,000,000.00	580,000,000.00	-
<b>17</b>	<b>Road</b>	<b>80,507,331.00</b>	<b>434,361.00</b>	<b>40,000,000.00</b>	-
<b>1710</b>	<b>Road - General</b>	<b>80,507,331.00</b>	<b>434,361.00</b>	<b>40,000,000.00</b>	-
171001	Road - General	80,507,331.00	434,361.00	40,000,000.00	-

317120 - MAIGATARI Local Government, Jigawa 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 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Taxation
<b>Total Capital Expenditure</b>						<b>3,008,534,678.00</b>	<b>1,284,018,191.00</b>	<b>4,694,407,661.00</b>	<b>-</b>
Settlement of Outstanding Liabilities in the 2026 Capital project program budget	13 - Reform of Government and Governance	012500100100 - Office of the Director Admin and General Services	23050137 - Capital Project Historical Liabilities	70112 - FINANCIAL AND FISCAL AFFAIRS	31712097 - LG Wide (MAIGATARI)	47,000,000.00	17,621,335.00	40,000,000.00	-
Contribution to State and Local Government Joint Projects & Programmes.	13 - Reform of Government and Governance	012500100100 - Office of the Director Admin and General Services	23020118 - Construction / Provision Of Infrastructure	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31712097 - LG Wide (MAIGATARI)	150,000,000.00	439,479,470.00	450,000,000.00	-
Procurement of Security Equipment to Vigilante	13 - Reform of Government and Governance	012500100100 - Office of the Director Admin and General Services	23010128 - Purchase Of Security Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31712097 - LG Wide (MAIGATARI)	10,000,000.00	-	10,000,000.00	-
Contribution for Local Government unfiled projects and programs	13 - Reform of Government and Governance	012500100100 - Office of the Director Admin and General Services	23020118 - Construction / Provision Of Infrastructure	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31712097 - LG Wide (MAIGATARI)	100,000,000.00	-	100,000,000.00	-
Purchase of 10nos of Motor Cycle for Yan Bola, Miyeti Allah, Kyautal Fore & water works	13 - Reform of Government and Governance	012500100100 - Office of the Director Admin and General Services	23010104 - Purchase of Motor Cycles	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31712097 - LG Wide (MAIGATARI)	7,000,000.00	-	7,000,000.00	-
Purchase of 5nos of Toyota corolla as Official Vehicle to the office of the Vice Chairman, Secretary and Speaker	13 - Reform of Government and Governance	012500100100 - Office of the Director Admin and General Services	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31712097 - LG Wide (MAIGATARI)	50,000,000.00	-	60,000,000.00	-
Purchase of 5No. Motorcycles for GDF SUSTAINABILITY	04 - Health	012500100100 - Office of the Director Admin and General Services	23010104 - Purchase of Motor Cycles	70741 - PUBLIC HEALTH SERVICES	31712097 - LG Wide (MAIGATARI)	7,000,000.00	-	7,000,000.00	-
Purchased of 2 No Hilux for monitoring and evaluation department	13 - Reform of Government and Governance	012500100100 - Office of the Director Admin and General Services	23010105 - Purchase of Motor Vehicles	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	31712097 - LG Wide (MAIGATARI)	40,000,000.00	-	-	-
Purchased of 10 No Motorcycles for councilors	13 - Reform of Government and Governance	012500100100 - Office of the Director Admin and General Services	23010104 - Purchase of Motor Cycles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31712097 - LG Wide (MAIGATARI)	5,000,000.00	-	-	-
Contribution for the purchased of Hilux for LG Zonal Inspector	13 - Reform of Government and Governance	012500100100 - Office of the Director Admin and General Services	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31712097 - LG Wide (MAIGATARI)	15,000,000.00	-	-	-
Procurement of Motorcycle to Information Offices maigatari local government	11 - Information Communication and Technology	012500100100 - Office of the Director Admin and General Services	23010105 - Purchase of Motor Vehicles	70131 - GENERAL PERSONNEL SERVICES	31712097 - LG Wide (MAIGATARI)	2,000,000.00	-	2,000,000.00	-
Procurement for solarization of Malam Danmooli purpose Town Hall Maigatari Local Government Council	14 - Power	012500100100 - Office of the Director Admin and General Services	23010105 - Purchase of Water Supply Equipment	70436 - NON ELECTRIC ENERGY	31712009 - Maigatari Kudu	-	-	35,000,000.00	-
Purchase of Toyota Hummer to Local Government Legislative Council	13 - Reform of Government and Governance	012500100100 - Office of the Director Admin and General Services	23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31712097 - LG Wide (MAIGATARI)	-	-	50,000,000.00	-
Purchase of 3no Cycle ambulance to PHC hospitals	04 - Health	012500100100 - Office of the Director Admin and General Services	23010139 - Purchase Of Tricycle	70741 - PUBLIC HEALTH SERVICES	31712097 - LG Wide (MAIGATARI)	-	-	13,000,000.00	-
Purchase of 3 nos of Tractor (Installmental payment to State)	01 - Agriculture	021500100100 - Agriculture Section	23010127 - Purchase Of Agricultural Equipment and Improved Inputs	70421 - AGRICULTURE	31712097 - LG Wide (MAIGATARI)	10,000,000.00	5,569,167.00	-	-
Purchase of Grains for maigatari LGA	01 - Agriculture	021500100100 - Agriculture Section	23010127 - Purchase Of Agricultural Equipment and Improved Inputs	70421 - AGRICULTURE	31712097 - LG Wide (MAIGATARI)	30,000,000.00	1,521,036.00	20,000,000.00	-
Rehabilitation of Grazing reserves maigatari LGA	01 - Agriculture	021500100100 - Agriculture Section	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70423 - FISHING AND HUNTING	31712097 - LG Wide (MAIGATARI)	5,000,000.00	1,500,000.00	5,000,000.00	-
Provision of Poultry facility	01 - Agriculture	021500100100 - Agriculture Section	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70423 - FISHING AND HUNTING	31712097 - LG Wide (MAIGATARI)	30,000,000.00	-	-	-
Provision of fish ponds	01 - Agriculture	021500100100 - Agriculture Section	23030112 - Rehabilitation / Repairs - Agricultural Facilities	70423 - FISHING AND HUNTING	31712097 - LG Wide (MAIGATARI)	30,000,000.00	2,000,000.00	-	-
Purchase of Veterinary Drugs maigatari LGA	01 - Agriculture	021500100100 - Agriculture Section	23010151 - Purchase of veterinary Clinic Equipments	70423 - FISHING AND HUNTING	31712097 - LG Wide (MAIGATARI)	10,000,000.00	3,832,500.00	10,000,000.00	-
Purchase of goats for Goat Breeding (Women Empowerment)	01 - Agriculture	021500100100 - Agriculture Section	23010150 - Purchase of Livestocks	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712097 - LG Wide (MAIGATARI)	20,000,000.00	-	-	-
Provision for Forest and Shelter belt to 11 political ward	01 - Agriculture	021500100100 - Agriculture Section	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712097 - LG Wide (MAIGATARI)	5,000,000.00	-	-	-
Plant and Orchard development at maigatari kudu, maigatari arewa,matoya,kukayasku,fulata,dankumbo, balarabe, madana, jageri,turbus,galadi.	01 - Agriculture	021500100100 - Agriculture Section	23040101 - Tree Planting	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712097 - LG Wide (MAIGATARI)	-	-	20,000,000.00	-
Capacity Building on Dryland Agricultural Programmes to maigatari Local Government Area	01 - Agriculture	021500100100 - Agriculture Section	23050108 - Special Intervention Programmes and Projects	70421 - AGRICULTURE	31712097 - LG Wide (MAIGATARI)	20,000,000.00	2,320,000.00	10,000,000.00	-
Construction of Green House (30x10m) at Maigatari Town	01 - Agriculture	021500100100 - Agriculture Section	23040101 - Tree Planting	70421 - AGRICULTURE	31712097 - LG Wide (MAIGATARI)	30,000,000.00	29,200,000.00	-	-
Recovery Farming at maigatari kudu, maigatari arewa,matoya,kukayasku,fulata,dankumbo, balarabe, madana, jageri,turbus,galadi.	01 - Agriculture	021500100100 - Agriculture Section	23040101 - Tree Planting	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712097 - LG Wide (MAIGATARI)	11,000,000.00	-	16,000,000.00	-
Roadside Tree Planting (Maintenance) along maigatari to Gumel road	09 - Environmental Improvement	021500100100 - Agriculture Section	23040101 - Tree Planting	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712097 - LG Wide (MAIGATARI)	4,000,000.00	-	5,000,000.00	-
Establishment of Nursery trees at maigatari local govt secretariat	09 - Environmental Improvement	021500100100 - Agriculture Section	23040102 - Erosion & Flood Control	70422 - FORESTRY	31712097 - LG Wide (MAIGATARI)	10,000,000.00	-	10,000,000.00	-
Demarcation of Grazing Reserves at maigatari kudu	01 - Agriculture	021500100100 - Agriculture Section	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712009 - Maigatari Kudu	15,000,000.00	4,000,000.00	909,090.91	-
Demarcation of Grazing Reserves at Maigatari arewa.	01 - Agriculture	021500100100 - Agriculture Section	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712008 - Maigatari Arewa	-	-	909,090.91	-
Demarcation of Grazing Reserves at Matoya	01 - Agriculture	021500100100 - Agriculture Section	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712010 - Matoya	-	-	909,090.91	-
Demarcation of Grazing Reserves at Kukayasku.	01 - Agriculture	021500100100 - Agriculture Section	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712006 - Kukayasku	-	-	909,090.91	-
Demarcation of Grazing Reserves at Fulata.	01 - Agriculture	021500100100 - Agriculture Section	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712003 - Fulata	-	-	909,090.91	-
Demarcation of Grazing Reserves at Dankumbo.	01 - Agriculture	021500100100 - Agriculture Section	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712002 - Dankumbo	-	-	909,090.91	-
Demarcation of Grazing Reserves at Balarabe.	01 - Agriculture	021500100100 - Agriculture Section	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712001 - Balarabe	-	-	909,090.91	-
Demarcation of Grazing Reserves at Madana.	01 - Agriculture	021500100100 - Agriculture Section	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712007 - Madana	-	-	909,090.91	-
Demarcation of Grazing Reserves at Jageri.	01 - Agriculture	021500100100 - Agriculture Section	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712005 - Jageri	-	-	909,090.91	-
Demarcation of Grazing Reserves at Turbus.	01 - Agriculture	021500100100 - Agriculture Section	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712011 - Turbus	-	-	909,090.91	-
Demarcation of Grazing Reserves at Galadi.	01 - Agriculture	021500100100 - Agriculture Section	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712004 - Galadi	-	-	909,090.91	-
Provision of agricultural facility for Fish farming,feeding and livestock production at matoya	01 - Agriculture	021500100100 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70423 - FISHING AND HUNTING	31712010 - Matoya	-	-	3,636,363.64	-
Provision of agricultural facility for Fish farming,feeding and livestock production at kukayasku	01 - Agriculture	021500100100 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70423 - FISHING AND HUNTING	31712006 - Kukayasku	-	-	3,636,363.64	-
Provision of agricultural facility for Fish farming,feeding and livestock production at fulata	01 - Agriculture	021500100100 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70423 - FISHING AND HUNTING	31712003 - Fulata	-	-	3,636,363.64	-
Provision of agricultural facility for Fish farming,feeding and livestock production at dankumbo	01 - Agriculture	021500100100 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70423 - FISHING AND HUNTING	31712002 - Dankumbo	-	-	3,636,363.64	-
Provision of agricultural facility for Fish farming,feeding and livestock production at balarabe	01 - Agriculture	021500100100 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70423 - FISHING AND HUNTING	31712001 - Balarabe	-	-	3,636,363.64	-
Provision of agricultural facility for Fish farming,feeding and livestock production at madana	01 - Agriculture	021500100100 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70423 - FISHING AND HUNTING	31712007 - Madana	-	-	3,636,363.64	-
Provision of agricultural facility for Fish farming,feeding and livestock production at jageri	01 - Agriculture	021500100100 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70423 - FISHING AND HUNTING	31712005 - Jageri	-	-	3,636,363.64	-
Provision of agricultural facility for Fish farming,feeding and livestock production at turbus	01 - Agriculture	021500100100 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70423 - FISHING AND HUNTING	31712011 - Turbus	-	-	3,636,363.64	-
Provision of agricultural facility for Fish farming,feeding and livestock production at galadi	01 - Agriculture	021500100100 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70423 - FISHING AND HUNTING	31712004 - Galadi	-	-	3,636,363.64	-
Provision of agricultural facility for Fish farming,feeding and livestock production at maigatari kudu	01 - Agriculture	021500100100 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70423 - FISHING AND HUNTING	31712009 - Maigatari Kudu	-	-	3,636,363.64	-
Provision of agricultural facility for Fish farming,feeding and livestock production at maigatari arewa	01 - Agriculture	021500100100 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70423 - FISHING AND HUNTING	31712008 - Maigatari Arewa	-	-	3,636,363.64	-
Expansion of green house and dry land farming at Damnanomi,Balarabe,Katka	01 - Agriculture	021500100100 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	31712001 - Balarabe	-	-	20,000,000.00	-
Expansion of green house and dry land farming at Damnanomi,Balarabe,Katka	01 - Agriculture	021500100100 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	31712007 - Madana	-	-	20,000,000.00	-
Establishment of a 10- hectare moringa farm at galadi	01 - Agriculture	021500100100 - Agriculture Section	23040113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	31712004 - Galadi	-	-	25,000,000.00	-
Provision of industrial borehole in the 1 hectare farm land at matoya	10 - Water Resources and Rural Development	021500100100 - Agriculture Section	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712010 - Matoya	-	-	2,204,545.45	-
Provision of industrial borehole in the 1 hectare farm land at kukayasku	10 - Water Resources and Rural Development	021500100100 - Agriculture Section	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712006 - Kukayasku	-	-	2,204,545.45	-
Provision of industrial borehole in the 1 hectare farm land at Fulata	10 - Water Resources and Rural Development	021500100100 - Agriculture Section	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712003 - Fulata	-	-	2,204,545.45	-
Provision of industrial borehole in the 1 hectare farm land at Dankumbo	10 - Water Resources and Rural Development	021500100100 - Agriculture Section	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712002 - Dankumbo	-	-	2,204,545.45	-
Provision of industrial borehole in the 1 hectare farm land at Balarabe	10 - Water Resources and Rural Development	021500100100 - Agriculture Section	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712001 - Balarabe	-	-	2,204,545.45	-
Provision of industrial borehole in the 1 hectare farm land at Madana	10 - Water Resources and Rural Development	021500100100 - Agriculture Section	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712007 - Madana	-	-	2,204,545.45	-
Provision of industrial borehole in the 1 hectare farm land at Jageri	10 - Water Resources and Rural Development	021500100100 - Agriculture Section	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712005 - Jageri	-	-	2,204,545.45	-
Provision of industrial borehole in the 1 hectare farm land at Turbus	10 - Water Resources and Rural Development	021500100100 - Agriculture Section	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712011 - Turbus	-	-	2,204,545.45	-
Provision of industrial borehole in the 1 hectare farm land at Galadi	10 - Water Resources and Rural Development	021500100100 - Agriculture Section	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712004 - Galadi	-	-	2,204,545.45	-
Provision of industrial borehole in the 1 hectare farm land at Maigatari Kudu	10 - Water Resources and Rural Development	021500100100 - Agriculture Section	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712009 - Maigatari Kudu	-	-	2,204,545.45	-
Provision of industrial borehole in the 1 hectare farm land at Maigatari Arewa	10 - Water Resources and Rural Development	021500100100 - Agriculture Section	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712008 - Maigatari Arewa	-	-	2,204,545.45	-
Purchase of tractor/s "slewing" machine and house at maigatari local government duplex	01 - Agriculture	021500100100 - Agriculture Section	23010127 - Purchase Of Agricultural equipment and Improved Inputs	70421 - AGRICULTURE	31712097 - LG Wide (MAIGATARI)	-	-	20,000,000.00	-

317120 - MAIGATARI Local Government, Jigawa 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 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Taxonomy
Provision of land for large scale cassava farming at matoye	01 - Agriculture	02150010010 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	31712010 - Matoya	-	-	909,090.91	-
Provision of land for large scale cassava farming at Kukayasku	01 - Agriculture	02150010010 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	31712006 - Kukayasku	-	-	909,090.91	-
Provision of land for large scale cassava farming at Fulata	01 - Agriculture	02150010010 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	31712003 - Fulata	-	-	909,090.91	-
Provision of land for large scale cassava farming at Dankumbo	01 - Agriculture	02150010010 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	31712002 - Dankumbo	-	-	909,090.91	-
Provision of land for large scale cassava farming at Balarabe	01 - Agriculture	02150010010 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	31712001 - Balarabe	-	-	909,090.91	-
Provision of land for large scale cassava farming at Madana	01 - Agriculture	02150010010 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	31712007 - Madana	-	-	909,090.91	-
Provision of land for large scale cassava farming at Jajeri	01 - Agriculture	02150010010 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	31712005 - Jajeri	-	-	909,090.91	-
Provision of land for large scale cassava farming at Turbus	01 - Agriculture	02150010010 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	31712011 - Turbus	-	-	909,090.91	-
Provision of land for large scale cassava farming at Galadi	01 - Agriculture	02150010010 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	31712004 - Galadi	-	-	909,090.91	-
Provision of land for large scale cassava farming at Maigatari Kudu	01 - Agriculture	02150010010 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	31712009 - Maigatari Kudu	-	-	909,090.91	-
Provision of land for large scale cassava farming at Maigatari Arewa	01 - Agriculture	02150010010 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	31712008 - Maigatari Arewa	-	-	909,090.91	-
Provision for poultry farming and poultry house at matoye,kukayasku,fulata,dankumbo,balarabe, madana, jajeri,turbus,galadi,maigatari kudu,maigatari arewa and kudu	01 - Agriculture	02150010010 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	31712097 - LG Wide (MAIGATARI)	-	-	20,000,000.00	-
Provision for poultry farming and poultry house at matoye,kukayasku,fulata,dankumbo,balarabe, madana, jajeri,turbus,galadi,maigatari kudu,maigatari arewa and kudu	01 - Agriculture	02150010010 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	31712097 - LG Wide (MAIGATARI)	-	-	50,000,000.00	-
Provision for the reclamation of 35 hectares of degraded land at matoye,kukayasku,fulata,dankumbo,balarabe, madana, jajeri,turbus,galadi,maigatari kudu,maigatari arewa and kudu	09 - Environmental Improvement	02150010010 - Agriculture Section	23020113 - Construction / Provision Of Agricultural Facilities	70421 - AGRICULTURE	31712097 - LG Wide (MAIGATARI)	-	-	22,000,000.00	-
Provision for the organisation of annual conference between the farmers and herders on conflict resolution to 11 political wards	02 - Societal Re-orientation	02150010010 - Agriculture Section	23050104 - Anniversaries/Celebrations	70421 - AGRICULTURE	31712097 - LG Wide (MAIGATARI)	-	-	5,000,000.00	-
Construction of green house to promote agricultural production at Maigatari Local Government wide	01 - Agriculture	02150010010 - Agriculture Section	23020107 - Construction/Provision Of Public Schools	70421 - AGRICULTURE	31712097 - LG Wide (MAIGATARI)	-	-	30,000,000.00	-
Contribution for the State University/Sule lamido institutions	05 - Education	02200100010 - Account section	23020108 - Special Intervention Programmes and Projects	70942 - SECOND STAGE OF TERTIARY EDUCATION	31712097 - LG Wide (MAIGATARI)	60,000,000.00	63,945,257.00	70,000,000.00	-
Construction of 33no lock up shops at falin maigatari with commercial parking lots	12 - Growing the Private Sector	02200100010 - Account section	23010149 - Purchase of Electronic Equipment and Fittings	70435 - ELECTRICITY	31712008 - Maigatari Arewa	-	-	100,000,000.00	-
Electrification Project at Dankumbo, Ganganan Maraki, Dankago and Nasarawa/Maigatari Extension of electrification projects maigatari arewa,maigatari kudu.	14 - Power	02340030010 - Electrical Section	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - ELECTRICITY	31712097 - LG Wide (MAIGATARI)	50,000,000.00	-	50,000,000.00	-
Purchase of 500KVA Transformers to Nasarawa and Galadi	14 - Power	02340030010 - Electrical Section	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - ELECTRICITY	31712004 - Galadi	27,000,000.00	-	57,000,000.00	-
Conversion of streetlight to solar at Maigatari Town	14 - Power	02340030010 - Electrical Section	23020103 - Construction/Provision Of Electricity / Solar Power	70436 - NON ELECTRIC ENERGY	31712097 - LG Wide (MAIGATARI)	40,000,000.00	20,000,000.00	40,000,000.00	-
Provision of Solar Lighting System at Sani MSB PHC,shanya babba,kusa tankya,jajeri,kwarar madana,maimakolo area maigatari arewa,kama inleka,alagamu,ganganan,tsuru,garin ladan.	14 - Power	02340030010 - Electrical Section	23020103 - Construction/Provision Of Electricity / Solar Power	70436 - NON ELECTRIC ENERGY	31712097 - LG Wide (MAIGATARI)	10,000,000.00	-	50,000,000.00	-
Installation of Solar Streetlight at Maigatari Town, Kukayasku, Kankaran Madana, Turbus, Jajeri, Ki/Gwa, Tinko, Garin Sale Wanzama, and Balarabe.	14 - Power	02340030010 - Electrical Section	23020103 - Construction/Provision Of Electricity / Solar Power	70436 - NON ELECTRIC ENERGY	31712097 - LG Wide (MAIGATARI)	65,000,000.00	-	-	-
Installation of solar power to Friday mosques in Kofar Fada Maigatari town, JBWIS Jo Bakin Tasha, JBWIS Kaduna Bakin Kara, Hassalacin Malam Mutasha	14 - Power	02340030010 - Electrical Section	23020103 - Construction/Provision Of Electricity / Solar Power	70436 - NON ELECTRIC ENERGY	31712008 - Maigatari Arewa	20,000,000.00	-	30,000,000.00	-
Repairs of High Tension Line at Gumel to Garin Kwaland, maigatari to Galadi	14 - Power	02340030010 - Electrical Section	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - ELECTRICITY	31712097 - LG Wide (MAIGATARI)	20,000,000.00	-	-	-
Additional Extension of Streetlighting at Abuja Quarters, Ungwaru Dansama, Katsikara.	14 - Power	02340030010 - Electrical Section	23020103 - Construction/Provision Of Electricity / Solar Power	70435 - ELECTRICITY	31712009 - Maigatari Kudu	50,000,000.00	8,000,000.00	20,000,000.00	-
Provision of Solar System at Duplex House using lithium battery	14 - Power	02340030010 - Electrical Section	23020103 - Construction/Provision Of Electricity / Solar Power	70436 - NON ELECTRIC ENERGY	31712009 - Maigatari Kudu	20,000,000.00	-	20,000,000.00	-
Provision for solarization of Local Government Secretariat	14 - Power	02340030010 - Electrical Section	23020103 - Construction/Provision Of Electricity / Solar Power	70436 - NON ELECTRIC ENERGY	31712009 - Maigatari Kudu	50,000,000.00	-	50,000,000.00	-
Rehabilitation and solar lighting at maigatari kudu and maigatari arewa	14 - Power	02340030010 - Electrical Section	23030123 - Rehabilitation/Repairs - Traffic /Street Lights	70436 - NON ELECTRIC ENERGY	31712097 - LG Wide (MAIGATARI)	20,000,000.00	-	30,000,000.00	-
Provision for Solar power for Maigatari PHC	14 - Power	02340030010 - Electrical Section	23020103 - Construction/Provision Of Electricity / Solar Power	70436 - NON ELECTRIC ENERGY	31712097 - LG Wide (MAIGATARI)	-	-	25,000,000.00	-
Payment of compensation for land acquired by the Local Government	10 - Water Resources and Rural Development	02340040010 - Land & Survey Section	23010101 - Purchase/Acquisition Of Land	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31712097 - LG Wide (MAIGATARI)	30,000,000.00	5,799,755.00	40,000,000.00	-
Construction of feeder road at Galadi to Gago	17 - Road	02340040010 - Land & Survey Section	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31712004 - Galadi	25,000,000.00	-	-	-
Construction of feeder road from Kwana Jajeri to Jajeri Sand Dregging	17 - Road	02340040010 - Land & Survey Section	23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	31712005 - Jajeri	20,000,000.00	-	-	-
Construction of Police Outpost at Turbus	13 - Reform of Government and Governance	02340050010 - Building Section	23020101 - Construction/Provision Of Office Buildings	70611 - PUBLIC ORDER AND SAFETY N.E.C.	31712097 - LG Wide (MAIGATARI)	-	-	15,000,000.00	-
Contribution for the Training and Refresher Course for Political Office Holders	13 - Reform of Government and Governance	02340050010 - Building Section	23050101 - Research & Development and Census/Surveys	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31712097 - LG Wide (MAIGATARI)	50,000,000.00	16,793,167.00	20,000,000.00	-
Renovation of Maigatari Local Government Secretariat	13 - Reform of Government and Governance	02340050010 - Building Section	23030121 - Rehabilitation / Repairs Of Office Buildings	70621 - COMMUNITY DEVELOPMENT	31712097 - LG Wide (MAIGATARI)	20,000,000.00	-	1,323,729.00	-
Renovation of L.G.E.A Secretariat	13 - Reform of Government and Governance	02340050010 - Building Section	23030121 - Rehabilitation / Repairs Of Office Buildings	70912 - PRIMARY EDUCATION	31712097 - LG Wide (MAIGATARI)	10,000,000.00	-	10,000,000.00	-
Renovation of Duplex House (Chairman House)	13 - Reform of Government and Governance	02340050010 - Building Section	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31712097 - LG Wide (MAIGATARI)	30,000,000.00	13,689,000.00	25,000,000.00	-
Wall Fencing of NYSC Lodge at Maigatari	08 - Youth	02340050010 - Building Section	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31712097 - LG Wide (MAIGATARI)	10,000,000.00	-	10,000,000.00	-
Completion of the Construction of a town Hall and Recreational Center	10 - Water Resources and Rural Development	02340050010 - Building Section	23020119 - Construction / Provision Of Recreational Facilities	70621 - COMMUNITY DEVELOPMENT	31712097 - LG Wide (MAIGATARI)	261,000,000.00	166,469,294.00	10,000,000.00	-
Re-construction/renovation of LG staff quarters at Maigatari	13 - Reform of Government and Governance	02340050010 - Building Section	23030121 - Rehabilitation / Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	31712097 - LG Wide (MAIGATARI)	32,000,000.00	3,540,000.00	25,000,000.00	-
Furnishing of NYSC lodge at Maigatari	08 - Youth	02340050010 - Building Section	23010121 - Purchase Of Residential Furniture	70611 - HOUSING DEVELOPMENT	31712097 - LG Wide (MAIGATARI)	3,000,000.00	-	5,000,000.00	-
General Renovation of L.G. Guest House Dutse	13 - Reform of Government and Governance	02340050010 - Building Section	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31712097 - LG Wide (MAIGATARI)	20,000,000.00	-	20,000,000.00	-
Construction of conference Hall, office, toilets at L.G. Guest House Dutse	13 - Reform of Government and Governance	02340050010 - Building Section	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31712097 - LG Wide (MAIGATARI)	50,000,000.00	10,000,000.00	-	-
Construction of prototype lockup shops and Market Stalls at Maigatari Central Market (2 No)	12 - Growing the Private Sector	02340050010 - Building Section	23020124 - Construction Of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31712097 - LG Wide (MAIGATARI)	24,600,469.00	-	10,692,500.00	-
Construction and wall fencing of BHC at Kankaran shatima (BHC and staff quarter's)	04 - Health	02340050010 - Building Section	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31712004 - Galadi	30,000,000.00	1,578,644.00	40,000,000.00	-
Construction of Health facilities at Gindin kura and Hanakango	04 - Health	02340050010 - Building Section	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31712001 - Balarabe	55,000,000.00	-	30,000,000.00	-
Construction of Ultra Motor park at Gumel road Maigatari	17 - Road	02340050010 - Building Section	23020124 - Construction Of Markets/Parks	70451 - ROAD TRANSPORT	31712097 - LG Wide (MAIGATARI)	20,000,000.00	-	-	-
Construction of 5 baay prayers mosque at dankumbo, saqau, carin kosau, rha Hassan, Tzara, Garmaka and Kirari,Dankumbo tsangaya kudu,Abuja Quarter's madana gaba,Sabuwar fulata, Garin Huru,Dawar Gyada	02 - Societal Re-orientation	02340050010 - Building Section	23020131 - Construction/Provision Of Religious Structures	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	31712097 - LG Wide (MAIGATARI)	20,000,000.00	13,800,256.00	45,000,000.00	-
Construction of Drainage at Jajeri	17 - Road	02340050010 - Building Section	23020116 - Construction / Provision Of Water-Ways	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31712005 - Jajeri	10,000,000.00	434,361.00	10,000,000.00	-
Construction of 5no slaughter Stalls at Galadi, Bosuwa, Kama inleka and Kukayasku, kulu.	01 - Agriculture	02340050010 - Building Section	23020101 - Construction / Provision Of Agricultural Facilities	70423 - FISHING AND HUNTING	31712097 - LG Wide (MAIGATARI)	10,000,000.00	-	10,000,000.00	-
Construction of 4no. Market stalls at Galadi, Bosuwa , Jajeri and Kama inleka	12 - Growing the Private Sector	02340050010 - Building Section	23020124 - Construction Of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31712097 - LG Wide (MAIGATARI)	6,000,000.00	-	6,000,000.00	-
Wall fencing of graveyards at Maigatari	02 - Societal Re-orientation	02340050010 - Building Section	23020126 - Construction Of Cemeteries	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31712097 - LG Wide (MAIGATARI)	30,000,000.00	-	30,000,000.00	-
Construction of 2Nos.Empowerment Tea-Corner Shops at Basuwa.	12 - Growing the Private Sector	02340050010 - Building Section	23010155 - Purchase of Water Supply Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31712001 - Balarabe	10,000,000.00	5,496,379.00	8,000,000.00	-
Construction of 2Nos.Empowerment Tea-Corner Shops at katika Kukayasku.	12 - Growing the Private Sector	02340050010 - Building Section	23010155 - Purchase of Water Supply Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31712006 - Kukayasku	-	-	8,000,000.00	-
Construction of 2Nos.Empowerment Tea-Corner Shops at Matoya.	12 - Growing the Private Sector	02340050010 - Building Section	23010155 - Purchase of Water Supply Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31712010 - Matoya	-	-	8,000,000.00	-
Construction of 2Nos.Empowerment Tea-Corner Shops at Galadi.	12 - Growing the Private Sector	02340050010 - Building Section	23010155 - Purchase of Water Supply Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31712004 - Galadi	-	-	8,000,000.00	-
Construction of 2Nos.Empowerment Tea-Corner Shops at Maigatari arewa.	12 - Growing the Private Sector	02340050010 - Building Section	23010155 - Purchase of Water Supply Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31712008 - Maigatari Arewa	-	-	8,000,000.00	-
Construction of 1 Block of classroom at Harbo gata (Fulata Ward) for Nomadic Education	05 - Education	02340050010 - Building Section	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31712003 - Fulata	30,000,000.00	-	18,000,000.00	-
Construction of 1 Block of classroom at Harbo Banaga (Kukayasku ward) for Nomadic Education	05 - Education	02340050010 - Building Section	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31712006 - Kukayasku	-	-	18,000,000.00	-
Rehabilitation of PHC Office Maigatari	04 - Health	02340050010 - Building Section	23030121 - Rehabilitation / Repairs Of Office Buildings	70741 - PUBLIC HEALTH SERVICES	31712097 - LG Wide (MAIGATARI)	5,000,000.00	-	5,000,000.00	-
Construction of midwifery quarters at Jajeri & Kukayasku Kalu PHC	04 - Health	02340050010 - Building Section	23020101 - Construction/Provision Of Residential Buildings	70741 - PUBLIC HEALTH SERVICES	31712005 - Jajeri	10,000,000.00	50,000,000.00	50,000,000.00	-
Construction of Additional Offices at Local Government Secretariat	13 - Reform of Government and Governance	02340050010 - Building Section	23020101 - Construction/Provision Of Office Buildings	70131 - GENERAL PERSONNEL SERVICES	31712097 - LG Wide (MAIGATARI)	10,000,000.00	-	30,000,000.00	-

317120 - MAIGATARI Local Government, Jigawa 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 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Taxation
Construction of 6 No. District Head Houses at maigatari,galadi,dankumbo,garmaka,madanama, Bosuwa	10 - Water Resources and Rural Development	023400500100 - Building Section	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31712097 - LG Wide (MAIGATARI)	82,926,878.00	1,945,226.00	50,000,000.00	-
Construction of 1No public convenance @ Bosuwa	04 - Health	023400500100 - Building Section	23020133 - Construction/Provision Of Public Convenance	70621 - COMMUNITY DEVELOPMENT	31712001 - Balarabe	55,000,000.00	-	-	-
Construction of 1No public convenance @ Katika	04 - Health	023400500100 - Building Section	23020133 - Construction/Provision Of Public Convenance	70621 - COMMUNITY DEVELOPMENT	31712006 - Kukayasku	55,000,000.00	-	-	-
Construction of Local Government Jichma Office	13 - Reform of Government and Governance	023400500100 - Building Section	23020101 - Construction/Provision Of Office Buildings	70621 - HOUSING DEVELOPMENT	31712097 - LG Wide (MAIGATARI)	-	-	58,000,000.00	-
Construction of Additional Health post 2no at Gindin kura and dankumbo	04 - Health	023400500100 - Building Section	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31712002 - Dankumbo	-	-	30,875,232.50	-
Construction of 1No public convenances each containing of 10 pits in public places at kukayasku katu	04 - Health	023400500100 - Building Section	23020133 - Construction/Provision Of Public Convenance	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	31712006 - Kukayasku	-	-	8,650,000.00	-
Construction of 1No public convenances each containing of 10 pits in public places at ,madanama	04 - Health	023400500100 - Building Section	23020133 - Construction/Provision Of Public Convenance	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	31712007 - Madana	-	-	8,650,000.00	-
Construction of 1no public convenances each containing of 10 pits in public places at jajer	04 - Health	023400500100 - Building Section	23020133 - Construction/Provision Of Public Convenance	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	31712005 - Jajer	-	-	8,650,000.00	-
Construction of 3no town gate at Maigatari town	10 - Water Resources and Rural Development	023400500100 - Building Section	23020102 - Construction/Provision Of Residential Buildings	70451 - ROAD TRANSPORT	31712097 - LG Wide (MAIGATARI)	-	-	90,000,000.00	-
Construction of 5' Block or 2' Bed room Prototype House at Local Government Head Quarter's	06 - Housing and Urban Development	023400500100 - Building Section	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31712097 - LG Wide (MAIGATARI)	-	-	150,000,000.00	-
Purchase of Computers, Printers and Photocopiers to maigatari Local Government	13 - Reform of Government and Governance	023800100100 - Planning	23010113 - Purchase Of Computers	70131 - GENERAL PERSONNEL SERVICES	31712097 - LG Wide (MAIGATARI)	20,000,000.00	-	10,000,000.00	-
Purchase of 60 nbs of E - Library Computers at maigatari local government town hall	05 - Education	023800100100 - Planning	23010113 - Purchase Of Computers	70981 - EDUCATION N.E.C.	31712097 - LG Wide (MAIGATARI)	-	-	30,500,000.00	-
Purchase of 5 nos of E - Library photocopies at maigatari local government town hall	05 - Education	023800100100 - Planning	23010115 - Purchase Of Photocopying Machines	70981 - EDUCATION N.E.C.	31712097 - LG Wide (MAIGATARI)	-	-	2,500,000.00	-
Purchase of 15 nos of E - Library printer facilities at maigatari local government town hall	05 - Education	023800100100 - Planning	23010114 - Purchase Of Computer Printers	70981 - EDUCATION N.E.C.	31712097 - LG Wide (MAIGATARI)	-	-	5,500,000.00	-
Purchase and installation of E - Library wifi facilities at maigatari local government town hall	05 - Education	023800100100 - Planning	23010146 - Purchase of other ICT equipment	70981 - EDUCATION N.E.C.	31712097 - LG Wide (MAIGATARI)	-	-	1,500,000.00	-
Provide computer training using the Local Government-based computer centres	03 - Poverty Alleviation	023800100100 - Planning	23050102 - Computer Software Acquisition	70912 - PRIMARY EDUCATION	31712097 - LG Wide (MAIGATARI)	-	-	4,000,000.00	-
Provision for training of LGA staff on e-governance in collaboration with relevant state MDAs	13 - Reform of Government and Governance	023800100100 - Planning	23050102 - Computer Software Acquisition	70912 - PRIMARY EDUCATION	31712097 - LG Wide (MAIGATARI)	-	-	4,000,000.00	-
Provision for Youth sponsor to study at Informatics Institute in Kazare	05 - Education	023800100100 - Planning	23050102 - Computer Software Acquisition	70912 - PRIMARY EDUCATION	31712097 - LG Wide (MAIGATARI)	-	-	5,000,000.00	-
Purchase of Schools furniture	05 - Education	051700100100 - Education (Non-Teaching Staff)	23010112 - Purchase Of Office Furniture and Fittings	70912 - PRIMARY EDUCATION	31712097 - LG Wide (MAIGATARI)	30,000,000.00	-	25,000,000.00	-
Provision of 100no special incentives for the girl-child education to boost enrolment and retention in line with the basic education sector strategies	05 - Education	051700100100 - Education (Non-Teaching Staff)	23050108 - Special Intervention Programmes and Projects	70912 - PRIMARY EDUCATION	31712097 - LG Wide (MAIGATARI)	-	-	10,000,000.00	-
Promote (100no) girl-child education and mainstream the locally based Islamic Schools into formal system to minimize the Almajiri syndrome.	05 - Education	051700100100 - Education (Non-Teaching Staff)	23050108 - Special Intervention Programmes and Projects	70912 - PRIMARY EDUCATION	31712097 - LG Wide (MAIGATARI)	-	-	10,000,000.00	-
Purchase 200000000 teaching materials like textbooks, chalk, exercise books etc to the 105 primary schools in the LGA	05 - Education	051700100100 - Education (Non-Teaching Staff)	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31712097 - LG Wide (MAIGATARI)	-	-	10,000,000.00	-
Sensitization, advocacies and provision of (sno ward) incentives with high-level involvement of Civil Society Organizations, traditional administration and leadership of Parent-Teachers Association	05 - Education	051700100100 - Education (Non-Teaching Staff)	23050101 - Research & Development and Censuses/Surveys	70912 - PRIMARY EDUCATION	31712097 - LG Wide (MAIGATARI)	-	-	7,500,000.00	-
Provision for Students Care Programme	05 - Education	051700400100 - Other Education	23050108 - Special Intervention Programmes and Projects	70951 - EDUCATION NOT DEFINABLE BY LEVEL	31712097 - LG Wide (MAIGATARI)	67,000,000.00	10,500,000.00	67,000,000.00	-
Renovation of schools to maigatari local government area	05 - Education	051700400100 - Other Education	23030121 - Rehabilitation / Repairs Of Office Buildings	70912 - PRIMARY EDUCATION	31712097 - LG Wide (MAIGATARI)	-	-	100,000,000.00	-
Construction and support services to federal university Dutsen ma maigatari outreach program including Office partitioning, toilets, water supply and teaching materials	05 - Education	051700400100 - Other Education	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	31712097 - LG Wide (MAIGATARI)	-	-	20,000,000.00	-
provision of Scholarship and vocational training to maigatari local government area	05 - Education	051700400100 - Other Education	23050108 - Special Intervention Programmes and Projects	70941 - FIRST STAGE OF TERTIARY EDUCATION	31712097 - LG Wide (MAIGATARI)	-	-	30,000,000.00	-
Purchase of teaching materials to maigatari local government schools	05 - Education	051700400100 - Other Education	23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - PRIMARY EDUCATION	31712097 - LG Wide (MAIGATARI)	-	-	50,000,000.00	-
Construction of steel shade (kumfi) with stand a lone solar Lighting System for 1no Tsangaya Quranic recitation School in Local Government wide	14 - Power	051700400100 - Other Education	23020123 - Construction Of Traffic /Street Lights	70641 - STREET LIGHTING	31712097 - LG Wide (MAIGATARI)	-	-	50,000,000.00	-
Provision for Equity Contribution to JICHMA	04 - Health	052100200100 - Curative	23050108 - Special Intervention Programmes and Projects	71091 - SOCIAL PROTECTION N.E.C.	31712097 - LG Wide (MAIGATARI)	18,500,000.00	-	41,000,000.00	-
Construction of Refuse Disposal incinerators at maigatari kudu	09 - Environmental Improvement	052100200100 - Curative	23020148 - Construction/Provision Of Environment Facilities	70511 - WASTE MANAGEMENT	31712009 - Maigatari Kudu	5,000,000.00	4,836,990.00	3,000,000.00	-
Construction of Refuse Disposal incinerators at maigatari arewa	09 - Environmental Improvement	052100200100 - Curative	23020148 - Construction/Provision Of Environment Facilities	70511 - WASTE MANAGEMENT	31712008 - Maigatari Arewa	-	-	3,000,000.00	-
Control of Erosion at Maigatari Jajer,maigatari arewa	09 - Environmental Improvement	053500100100 - Preventive (Water, Sanitation and Hygiene)	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712008 - Maigatari Arewa	40,000,000.00	12,483,902.00	30,000,000.00	-
Earth filling at maigatari kudu	09 - Environmental Improvement	053500100100 - Preventive (Water, Sanitation and Hygiene)	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712009 - Maigatari Kudu	10,000,000.00	6,700,000.00	6,200,000.00	-
Earth filling at Maigatari arewa.	09 - Environmental Improvement	053500100100 - Preventive (Water, Sanitation and Hygiene)	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712008 - Maigatari Arewa	-	-	6,200,000.00	-
Earth filling at Barabe	09 - Environmental Improvement	053500100100 - Preventive (Water, Sanitation and Hygiene)	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712001 - Balarabe	-	-	6,200,000.00	-
Earth filling at Galadi	09 - Environmental Improvement	053500100100 - Preventive (Water, Sanitation and Hygiene)	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712004 - Galadi	-	-	6,200,000.00	-
Earth filling at Madana	09 - Environmental Improvement	053500100100 - Preventive (Water, Sanitation and Hygiene)	23040102 - Erosion & Flood Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712007 - Madana	-	-	6,200,000.00	-
Construction of Drainage at Gwasbo,Dantale	17 - Road	053500100100 - Preventive (Water, Sanitation and Hygiene)	23020116 - Construction / Provision Of Water-Ways	70511 - WASTE MANAGEMENT	31712004 - Galadi	5,507,331.00	-	10,000,000.00	-
Earth filling at Jajer,Anwar danjira to Turbus	09 - Environmental Improvement	053500100100 - Preventive (Water, Sanitation and Hygiene)	23040105 - Water and Environmental Pollution Prevention & Control	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712097 - LG Wide (MAIGATARI)	4,000,000.00	1,500,000.00	4,000,000.00	-
Contribution for the Sensitization of Climate Change Mitigation maigatari local government area	09 - Environmental Improvement	053500100100 - Preventive (Water, Sanitation and Hygiene)	23050108 - Special Intervention Programmes and Projects	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	31712097 - LG Wide (MAIGATARI)	10,000,000.00	-	10,000,000.00	-
Purchase of Insecticide Pest for fumigation control and Spray of mosquito	04 - Health	053500100100 - Preventive (Water, Sanitation and Hygiene)	23010152 - Purchase of Fumigation Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	31712097 - LG Wide (MAIGATARI)	3,000,000.00	-	-	-
Construction of Water Storm from Maigatari (Gangare) to Matoya Village 3KM	10 - Water Resources and Rural Development	053500100100 - Preventive (Water, Sanitation and Hygiene)	23020139 - Construction of Bridges and Culverts	70621 - COMMUNITY DEVELOPMENT	31712010 - Matoya	100,000,000.00	-	-	-
Supply and Installation of Stand - alone Solar Power Street - Light 60No Phase II	14 - Power	053500100100 - Preventive (Water, Sanitation and Hygiene)	23010155 - Purchase of Water Supply Equipment	70436 - NON ELECTRIC ENERGY	31712097 - LG Wide (MAIGATARI)	-	-	83,000,000.00	-
Propose sinking of solar power bore - Hole 4no at maigatari Local Government Area	14 - Power	053500100100 - Preventive (Water, Sanitation and Hygiene)	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712097 - LG Wide (MAIGATARI)	-	-	40,000,000.00	-
Construction of 2 Solar Porewed boreholes Matoya	10 - Water Resources and Rural Development	053500100100 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712010 - Matoya	-	-	10,000,000.00	-
Construction of 2 Solar Porewed boreholes Kukayasku	10 - Water Resources and Rural Development	053500100100 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712006 - Kukayasku	-	-	10,000,000.00	-
Construction of 2 Solar Porewed boreholes Fulata	10 - Water Resources and Rural Development	053500100100 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712003 - Fulata	-	-	10,000,000.00	-
Construction of 2 Solar Porewed boreholes Dankumbo	10 - Water Resources and Rural Development	053500100100 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712002 - Dankumbo	-	-	10,000,000.00	-
Construction of 2 Solar Porewed boreholes Balarabe	10 - Water Resources and Rural Development	053500100100 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712001 - Balarabe	-	-	10,000,000.00	-
Construction of 2 Solar Porewed boreholes Madana	10 - Water Resources and Rural Development	053500100100 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712007 - Madana	-	-	10,000,000.00	-
Construction of 2 Solar Porewed boreholes Jajer	10 - Water Resources and Rural Development	053500100100 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712005 - Jajer	-	-	10,000,000.00	-
Construction of 2 Solar Porewed boreholes Turbus	10 - Water Resources and Rural Development	053500100100 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712011 - Turbus	-	-	10,000,000.00	-
Construction of 2 Solar Porewed boreholes Galadi	10 - Water Resources and Rural Development	053500100100 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712004 - Galadi	-	-	10,000,000.00	-
Construction of 2 Solar Porewed boreholes Maigatari Kudu	10 - Water Resources and Rural Development	053500100100 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712009 - Maigatari Kudu	-	-	10,000,000.00	-
Construction of 2 Solar Porewed boreholes Maigatari Arewa	10 - Water Resources and Rural Development	053500100100 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712008 - Maigatari Arewa	-	-	10,000,000.00	-
Conversion of 2 boreholes to solar porewed at Matoya	10 - Water Resources and Rural Development	053500100100 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712010 - Matoya	-	-	16,363,636.36	-
Conversion of 2 boreholes to solar porewed at Kukayasku	10 - Water Resources and Rural Development	053500100100 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712006 - Kukayasku	-	-	16,363,636.36	-
Conversion of 2 boreholes to solar porewed at Fulata	10 - Water Resources and Rural Development	053500100100 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712003 - Fulata	-	-	16,363,636.36	-
Conversion of 2 boreholes to solar porewed at Dankumbo	10 - Water Resources and Rural Development	053500100100 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712002 - Dankumbo	-	-	16,363,636.36	-
Conversion of 2 boreholes to solar porewed at Balarabe	10 - Water Resources and Rural Development	053500100100 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712001 - Balarabe	-	-	16,363,636.36	-

317120 - MAIGATARI Local Government, Jigawa 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 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Taxation
Conversion of 2 boreholes to solar powered at Madana	10 - Water Resources and Rural Development	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712007 - Madana	-	-	16,363,636.36	-
Conversion of 2 boreholes to solar powered at Jajeri	10 - Water Resources and Rural Development	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712005 - Jajeri	-	-	16,363,636.36	-
Conversion of 2 boreholes to solar powered at Turbus	10 - Water Resources and Rural Development	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712011 - Turbus	-	-	16,363,636.36	-
Conversion of 2 boreholes to solar powered at Galadi	10 - Water Resources and Rural Development	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712004 - Galadi	-	-	16,363,636.36	-
Conversion of 2 boreholes to solar powered at Maigatari Kudu	10 - Water Resources and Rural Development	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712009 - Maigatari Kudu	-	-	16,363,636.36	-
Conversion of 2 boreholes to solar powered at Maigatari Arewa	10 - Water Resources and Rural Development	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712008 - Maigatari Arewa	-	-	16,363,636.36	-
Construction of 1no Heavy Galvanized iron pipe (ZENTH) handpump at Matoya	10 - Water Resources and Rural Development	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712010 - Matoya	-	-	7,120,954.55	-
Construction of 1no Heavy Galvanized iron pipe (ZENTH) handpump at Kukuyasu	10 - Water Resources and Rural Development	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712006 - Kukuyasu	-	-	7,120,954.55	-
Construction of 1no Heavy Galvanized iron pipe (ZENTH) handpump at Fulata	10 - Water Resources and Rural Development	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712003 - Fulata	-	-	7,120,954.55	-
Construction of 1no Heavy Galvanized iron pipe (ZENTH) handpump at Dankumbo	10 - Water Resources and Rural Development	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712002 - Dankumbo	-	-	7,120,954.55	-
Construction of 1no Heavy Galvanized iron pipe (ZENTH) handpump at Balarabe	10 - Water Resources and Rural Development	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712001 - Balarabe	-	-	7,120,954.55	-
Construction of 1no Heavy Galvanized iron pipe (ZENTH) handpump at Madana	10 - Water Resources and Rural Development	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712007 - Madana	-	-	7,120,954.55	-
Construction of 1no Heavy Galvanized iron pipe (ZENTH) handpump at Jajeri	10 - Water Resources and Rural Development	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712005 - Jajeri	-	-	7,120,954.55	-
Construction of 1no Heavy Galvanized iron pipe (ZENTH) handpump at Turbus	10 - Water Resources and Rural Development	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712011 - Turbus	-	-	7,120,954.55	-
Construction of 1no Heavy Galvanized iron pipe (ZENTH) handpump at Galadi	10 - Water Resources and Rural Development	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712004 - Galadi	-	-	7,120,954.55	-
Construction of 1no Heavy Galvanized iron pipe (ZENTH) handpump at Maigatari Kudu	10 - Water Resources and Rural Development	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712009 - Maigatari Kudu	-	-	7,120,954.55	-
Construction of 1no Heavy Galvanized iron pipe (ZENTH) handpump at Maigatari Arewa	10 - Water Resources and Rural Development	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712008 - Maigatari Arewa	-	-	7,120,954.55	-
Purchase of over head tank to kankaran shatima	10 - Water Resources and Rural Development	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712097 - LG Wide (MAIGATARI)	-	-	10,351,928.00	-
Maternal nutrition and child support program (Tomb Brown)	04 - Health	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020105 - Construction/Provision Of Water Facilities	70741 - PUBLIC HEALTH SERVICES	31712097 - LG Wide (MAIGATARI)	-	-	10,000,000.00	-
Provision for Lafiya Jari and the Development of camise shops at matoya	12 - Growing the Private Sector	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020106 - Construction/Provision Of Hospitals/Health Centres	70711 - PHARMACEUTICAL PRODUCTS	31712010 - Matoya	-	-	5,454,545.45	-
Provision for Lafiya Jari and the Development of camise shops at kukuyasu	12 - Growing the Private Sector	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020106 - Construction/Provision Of Hospitals/Health Centres	70711 - PHARMACEUTICAL PRODUCTS	31712006 - Kukuyasu	-	-	5,454,545.45	-
Provision for Lafiya Jari and the Development of camise shops at fulata	12 - Growing the Private Sector	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020106 - Construction/Provision Of Hospitals/Health Centres	70711 - PHARMACEUTICAL PRODUCTS	31712003 - Fulata	-	-	5,454,545.45	-
Provision for Lafiya Jari and the Development of camise shops at dankumbo	12 - Growing the Private Sector	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020106 - Construction/Provision Of Hospitals/Health Centres	70711 - PHARMACEUTICAL PRODUCTS	31712002 - Dankumbo	-	-	5,454,545.45	-
Provision for Lafiya Jari and the Development of camise shops at balarabe	12 - Growing the Private Sector	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020106 - Construction/Provision Of Hospitals/Health Centres	70711 - PHARMACEUTICAL PRODUCTS	31712001 - Balarabe	-	-	5,454,545.45	-
Provision for Lafiya Jari and the Development of camise shops at madana	12 - Growing the Private Sector	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020106 - Construction/Provision Of Hospitals/Health Centres	70711 - PHARMACEUTICAL PRODUCTS	31712007 - Madana	-	-	5,454,545.45	-
Provision for Lafiya Jari and the Development of camise shops at Jajeri	12 - Growing the Private Sector	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020106 - Construction/Provision Of Hospitals/Health Centres	70711 - PHARMACEUTICAL PRODUCTS	31712005 - Jajeri	-	-	5,454,545.45	-
Provision for Lafiya Jari and the Development of camise shops at turbus	12 - Growing the Private Sector	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020106 - Construction/Provision Of Hospitals/Health Centres	70711 - PHARMACEUTICAL PRODUCTS	31712011 - Turbus	-	-	5,454,545.45	-
Provision for Lafiya Jari and the Development of camise shops at Galadi	12 - Growing the Private Sector	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020106 - Construction/Provision Of Hospitals/Health Centres	70711 - PHARMACEUTICAL PRODUCTS	31712004 - Galadi	-	-	5,454,545.45	-
Provision for Lafiya Jari and the Development of camise shops at maigatari kudu	12 - Growing the Private Sector	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020106 - Construction/Provision Of Hospitals/Health Centres	70711 - PHARMACEUTICAL PRODUCTS	31712009 - Maigatari Kudu	-	-	5,454,545.45	-
Provision for Lafiya Jari and the Development of camise shops at maigatari arewa	12 - Growing the Private Sector	05350010000 - Preventive (Water, Sanitation and Hygiene)	23020106 - Construction/Provision Of Hospitals/Health Centres	70711 - PHARMACEUTICAL PRODUCTS	31712008 - Maigatari Arewa	-	-	5,454,545.45	-
Purchase of Submersible Pumps materials	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712097 - LG Wide (MAIGATARI)	40,000,000.00	23,685,400.00	50,000,000.00	-
Purchase of hand pumps materials	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712097 - LG Wide (MAIGATARI)	50,000,000.00	103,838,322.00	115,150,000.00	-
Conversion of water pump generator to solar tsuru and Kankaran Madana,maigatari gangare,yankwa,fulata,katika	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712097 - LG Wide (MAIGATARI)	20,000,000.00	420,000.00	20,000,000.00	-
Construction of mangos as houses,mosa; maro osau; maro caaso; Dankargo, Gidansu fan (Kirilla), and Barangami,kandawa bure matoya,garin kwalandi isalmiya galadi,hardo lami(gidan hardo zaka),fulani dawan gwabna jjeri,sabawa uwaga maigatari arewa,kofir holo warzanc turbus,hardo nag garin kurti,fulata and shabarawa,garbi balarabe ward	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712097 - LG Wide (MAIGATARI)	15,000,000.00	6,750,000.00	40,000,000.00	-
Conversion of 3no Motorized water schemes to Solar Maigatari kudu	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712009 - Maigatari Kudu	50,000,000.00	8,596,500.00	9,090,909.09	-
Conversion of 3no Motorized water schemes to Solar Maigatari arewa	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712008 - Maigatari Arewa	-	-	9,090,909.09	-
Conversion of 3no Motorized water schemes to Solar Matoya	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712010 - Matoya	-	-	9,090,909.09	-
Conversion of 3no Motorized water schemes to Solar Kukuyasu	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712006 - Kukuyasu	-	-	9,090,909.09	-
Conversion of 3no Motorized water schemes to Solar Fulata	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712003 - Fulata	-	-	9,090,909.09	-
Conversion of 3no Motorized water schemes to Solar Dankumbo	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712002 - Dankumbo	-	-	9,090,909.09	-
Conversion of 3no Motorized water schemes to Solar Balarabe	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712001 - Balarabe	-	-	9,090,909.09	-
Conversion of 3no Motorized water schemes to Solar Madana	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712007 - Madana	-	-	9,090,909.09	-
Conversion of 3no Motorized water schemes to Solar Jajeri	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712005 - Jajeri	-	-	9,090,909.09	-
Conversion of 3no Motorized water schemes to Solar Turbus	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712011 - Turbus	-	-	9,090,909.09	-
Conversion of 3no Motorized water schemes to Solar Galadi	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712004 - Galadi	-	-	9,090,909.09	-
Conversion of water generator at Matoya pump house to Solar	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712010 - Matoya	10,000,000.00	6,972,500.00	-	-
Provision of Water Supply at 6no Daguma	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712010 - Matoya	2,500,000.00	-	3,000,000.00	-
Provision of Water Supply to NYSC Lodge maigatari	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712009 - Maigatari Kudu	2,500,000.00	-	3,000,000.00	-
Construction of Hybrid solar at 1shar Malamwa, Bin intaba, Hankaka,Rafin Marzatu, Turbus, Nasawa and Tashuar kwata	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712097 - LG Wide (MAIGATARI)	40,000,000.00	1,849,000.00	20,000,000.00	-
Construction of bore-hole at Bosawa (ongoing)	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712001 - Balarabe	6,000,000.00	-	4,031,638.00	-
Drilling of borehole at Kankaran Kadeta	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712007 - Madana	2,000,000.00	-	1,900,000.00	-
Rehabilitation of Maigatari water system phase I	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712097 - LG Wide (MAIGATARI)	26,000,000.00	-	30,000,000.00	-
Construction of 1no. Boreholes at balarabe	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712001 - Balarabe	10,000,000.00	-	2,500,000.00	-
Construction of 1no. Boreholes at Madana	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712007 - Madana	-	-	2,500,000.00	-
Construction of 1no. Boreholes at Jajeri	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712005 - Jajeri	-	-	2,500,000.00	-
Construction of 1no. Boreholes at Galadi	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712004 - Galadi	-	-	2,500,000.00	-
Construction of 7no. Water Borehole Point at Fulata, rafin marzatu,hardo miyau,tinke makanta,faen kur gar,Ah malam bosan,Davalle	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712097 - LG Wide (MAIGATARI)	5,000,000.00	-	17,500,000.00	-
Construction of Solar Water Fetching Point at Maigatari Arewa (on going)	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712008 - Maigatari Arewa	5,000,000.00	-	3,667,000.00	-
Construction of Handpumps at Kabara, Mokori, Harfo Gampy, Balarabe (New Quarters), Makali and Karsama.	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712097 - LG Wide (MAIGATARI)	12,000,000.00	-	12,000,000.00	-
Construction of Industrial Bore hole For Irrigation Project	10 - Water Resources and Rural Development	05350030000 - Rural Water Supply	23020109 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712097 - LG Wide (MAIGATARI)	-	-	30,000,000.00	-
Contribution to ( 1 B W I S ) Maigatari LGA	02 - Social Re-orientation	05510010010 - Community Development Section	23050108 - Special Intervention Programmes and Projects	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	31712097 - LG Wide (MAIGATARI)	1,000,000.00	-	-	-
Construction of Islamiyya schools at Maigatari and Unguwar Dansana,Ladii kan,jajeri,garin malam,bagware,kukuyasu,kokan bara,garin sude,burku.	05 - Education	05510010010 - Community Development Section	23020107 - Construction/Provision Of Public Schools	70911 - PRE-PRIMARY EDUCATION	31712097 - LG Wide (MAIGATARI)	35,000,000.00	-	70,000,000.00	-
Construction of Tahabuz Quran Islamiyya Schools at maigatari	05 - Education	05510010010 - Community Development Section	23020107 - Construction/Provision Of Public Schools	70911 - PRE-PRIMARY EDUCATION	31712097 - LG Wide (MAIGATARI)	-	-	50,000,000.00	-
Build five (5) 1100 capacity/reading/sports/assembly schools and PRC,shoolah(every month) at maigatari kudu,maigatari arewa,matoya,kukuyasu,fulata,dankumbo,balarabe, madana, jajeri,turbus,galadi	03 - Poverty Alleviation	05510010010 - Community Development Section	23050108 - Special Intervention Programmes and Projects	71091 - SOCIAL PROTECTION N.E.C.	31712097 - LG Wide (MAIGATARI)	-	-	12,000,000.00	-
Provision for Malaita General (2,200 beneficiaries) political ward maigatari local government	03 - Poverty Alleviation	05510010010 - Community Development Section	23050108 - Special Intervention Programmes and Projects	71091 - SOCIAL PROTECTION N.E.C.	31712097 - LG Wide (MAIGATARI)	20,000,000.00	50,000,000.00	20,000,000.00	-
Procurement of 11no Motor cycles and sagger for vigilante group (sagar onkar 2023 model) to matoya,kukuyasu,fulata,dankumbo,balarabe,madana, jajeri,turbus,galadi,maigatari kudu,maigatari arewa	13 - Reform of Government and Governance	05510010010 - Community Development Section	23040104 - Purchase of Motor Cycles	70133 - OTHER GENERAL SERVICES	31712097 - LG Wide (MAIGATARI)	-	-	25,000,000.00	-
Drainages work In Flood Prone Areas at matoya	17 - Road	05510010010 - Community Development Section	23040102 - Erosion & Flood Control	70621 - COMMUNITY DEVELOPMENT	31712010 - Matoya	-	-	1,818,181.82	-
Drainages work In Flood Prone Areas at Kukuyasu	17 - Road	05510010010 - Community Development Section	23040102 - Erosion & Flood Control	70621 - COMMUNITY DEVELOPMENT	31712006 - Kukuyasu	-	-	1,818,181.82	-
Drainages work In Flood Prone Areas at Fulata	17 - Road	05510010010 - Community Development Section	23040102 - Erosion & Flood Control	70621 - COMMUNITY DEVELOPMENT	31712003 - Fulata	-	-	1,818,181.82	-
Drainages work In Flood Prone Areas at Dankumbo	17 - Road	05510010010 - Community Development Section	23040102 - Erosion & Flood Control	70621 - COMMUNITY DEVELOPMENT	31712002 - Dankumbo	-	-	1,818,181.82	-

317120 - MAIGATARI Local Government, Jigawa 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 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Taxolins
Drainages work In Flood Prone Areas at Balarabe	17 - Road	055100100100 - Community Development Section	23040102 - Erosion & Flood Control	70621 - COMMUNITY DEVELOPMENT	31712001 - Balarabe	-	-	1,818,181.82	-
Drainages work In Flood Prone Areas at Madana	17 - Road	055100100100 - Community Development Section	23040102 - Erosion & Flood Control	70621 - COMMUNITY DEVELOPMENT	31712007 - Madana	-	-	1,818,181.82	-
Drainages work In Flood Prone Areas at Jajeri	17 - Road	055100100100 - Community Development Section	23040102 - Erosion & Flood Control	70621 - COMMUNITY DEVELOPMENT	31712005 - Jajeri	-	-	1,818,181.82	-
Drainages work In Flood Prone Areas at Turbus	17 - Road	055100100100 - Community Development Section	23040102 - Erosion & Flood Control	70621 - COMMUNITY DEVELOPMENT	31712011 - Turbus	-	-	1,818,181.82	-
Drainages work In Flood Prone Areas at Galadi	17 - Road	055100100100 - Community Development Section	23040102 - Erosion & Flood Control	70621 - COMMUNITY DEVELOPMENT	31712004 - Galadi	-	-	1,818,181.82	-
Drainages work In Flood Prone Areas at Maigatari kudu	17 - Road	055100100100 - Community Development Section	23040102 - Erosion & Flood Control	70621 - COMMUNITY DEVELOPMENT	31712009 - Maigatari Kudu	-	-	1,818,181.82	-
Drainages work In Flood Prone Areas at Maigatari arewa	17 - Road	055100100100 - Community Development Section	23040102 - Erosion & Flood Control	70621 - COMMUNITY DEVELOPMENT	31712008 - Maigatari Arewa	-	-	1,818,181.82	-
Empowering at least 100 young girls (marriage support) to enhance their live provision for basic social services and the enhancement of human capital development to 11 political ward (100%)	08 - Youth	055100100100 - Community Development Section	23050108 - Special Intervention Programmes and Projects	70912 - PRIMARY EDUCATION	31712097 - LG Wide (MAIGATARI)	-	-	50,000,000.00	-
Empowering the people with skills and means of sustainable livelihoods (100%) to 11 political ward	08 - Youth	055100100100 - Community Development Section	23050101 - Research & Development and Census/Surveys	71051 - UNEMPLOYMENT	31712097 - LG Wide (MAIGATARI)	-	-	10,000,000.00	-
Purchase of information equipments to maigatari local government	11 - Information Communication and Technology	055100200100 - Information, Youth, Sport & Culture	23010130 - Purchase Of Recreational Facilities	71051 - UNEMPLOYMENT	31712097 - LG Wide (MAIGATARI)	-	-	20,000,000.00	-
Purchase of security equipments to viganle maigatari local government area	13 - Reform of Government and Governance	055100300100 - Social Welfare Section	23010128 - Purchase Of Security Equipment	70131 - GENERAL PERSONNEL SERVICES	31712097 - LG Wide (MAIGATARI)	1,000,000.00	-	2,000,000.00	-
Provision for empowerment caserari (11unso beneficiaries) to, matoya, Akayasku, Fulata, danlumbo, balirabe, madana, jiser, turbus, galadi, maigatari, kudu, maigatari arewa	03 - Poverty Alleviation	055100300100 - Social Welfare Section	23050108 - Special Intervention Programmes and Projects	71051 - UNEMPLOYMENT	31712097 - LG Wide (MAIGATARI)	3,000,000.00	1,285,000.00	2,500,000.00	-
Contribution to Hiba Board Capital Project at local Government wide	13 - Reform of Government and Governance	055100300100 - Social Welfare Section	23020118 - Construction / Provision Of Infrastructure	70361 - PUBLIC ORDER AND SAFETY N.E.C.	31712097 - LG Wide (MAIGATARI)	30,000,000.00	64,250,883.00	40,000,000.00	-
						-	-	40,000,000.50	-

011100100100					
Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>94,659,637.00</b>	<b>71,157,727.75</b>	<b>133,396,545.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>51,159,637.00</b>	<b>32,647,727.75</b>	<b>52,396,545.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>15,836,605.00</b>	<b>11,877,453.75</b>	<b>15,836,605.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>15,836,605.00</b>	<b>11,877,453.75</b>	<b>15,836,605.00</b>	<b>0.00</b>
21010103	Consolidated Revenue Fund Charges - Salaries	15,836,605.00	11,877,453.75	15,836,605.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,323,032.00</b>	<b>20,770,274.00</b>	<b>36,559,940.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>35,323,032.00</b>	<b>20,770,274.00</b>	<b>36,559,940.00</b>	<b>0.00</b>
21020104	Rent Supplement	3,156,262.00	2,367,196.50	3,156,262.00	0.00
21020106	Utility Allowance	1,578,130.00	1,183,597.50	1,578,130.00	0.00
21020109	Leave Transport Grant	1,578,130.00	1,183,597.50	1,578,130.00	0.00
21020117	Domestic Staff Allowance	6,334,644.00	4,750,983.00	6,334,644.00	0.00
21020122	Motor Vehicle Maintenance Allowance	6,334,644.00	4,750,983.00	6,334,644.00	0.00
21020123	Constituency Allowance	341,222.00	255,916.50	1,578,130.00	0.00
21020138	Furniture Allowance	8,000,000.00	6,000,000.00	8,000,000.00	0.00
21020173	Once-in-4-Years Furniture Allowance	8,000,000.00	278,000.00	8,000,000.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>43,500,000.00</b>	<b>38,510,000.00</b>	<b>81,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,500,000.00</b>	<b>38,510,000.00</b>	<b>81,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>13,000,000.00</b>	<b>12,440,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	3,000,000.00	1,500,000.00	10,000,000.00	0.00
22020104	International Travel & Transport - Others	10,000,000.00	10,940,000.00	20,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,500,000.00</b>	<b>2,250,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	1,500,000.00	2,250,000.00	5,000,000.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>24,000,000.00</b>	<b>16,000,000.00</b>	<b>36,000,000.00</b>	<b>0.00</b>
22020604	Security Vote (Including Operations)	24,000,000.00	16,000,000.00	36,000,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>5,000,000.00</b>	<b>7,820,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22021001	Refreshment and Meals (Entertainment & Hospitality)	5,000,000.00	7,820,000.00	10,000,000.00	0.00

011108000100					
Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>3,213,847.00</b>	<b>2,035,385.25</b>	<b>4,341,542.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>2,713,847.00</b>	<b>2,035,385.25</b>	<b>3,841,542.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,804,479.00</b>	<b>1,353,359.25</b>	<b>2,245,816.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>1,804,479.00</b>	<b>1,353,359.25</b>	<b>2,245,816.00</b>	<b>0.00</b>
21010101	Salary	1,337,194.00	1,002,895.50	2,245,816.00	0.00
21010104	Salary Arrears (Increment)	467,285.00	350,463.75	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>909,368.00</b>	<b>682,026.00</b>	<b>1,595,726.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>731,328.00</b>	<b>548,496.00</b>	<b>1,595,726.00</b>	<b>0.00</b>
21020103	Transport Allowance	151,032.00	113,274.00	145,489.00	0.00
21020104	Rent Supplement	264,945.00	198,708.75	201,176.00	0.00
21020105	Meal Subsidy	66,480.00	49,860.00	60,631.00	0.00
21020106	Utility Allowance	50,160.00	37,620.00	69,804.00	0.00
21020109	Leave Transport Grant	132,474.00	99,355.50	0.00	0.00
21020137	Medical Allowance	0.00	0.00	1,018,042.00	0.00
21020181	Leave Bonus	66,237.00	49,677.75	100,584.00	0.00
<b>210202</b>	<b>Social Contributions</b>	<b>178,040.00</b>	<b>133,530.00</b>	<b>0.00</b>	<b>0.00</b>
21020202	17% Government Contributory Pension	178,040.00	133,530.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	200,000.00	0.00	200,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>
22020404	Maintenance of Office / IT Equipment	300,000.00	0.00	300,000.00	0.00

011200100100					
Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	2026 Climate Change Tagging

<b>2</b>	<b>EXPENDITURES</b>	<b>82,433,463.00</b>	<b>50,125,097.25</b>	<b>95,604,797.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>41,433,463.00</b>	<b>25,825,097.25</b>	<b>36,404,797.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>14,889,341.00</b>	<b>11,167,005.75</b>	<b>8,960,400.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>14,889,341.00</b>	<b>11,167,005.75</b>	<b>8,960,400.00</b>	<b>0.00</b>
21010103	Consolidated Revenue Fund Charges - Salaries	8,960,400.00	6,720,300.00	8,960,400.00	0.00
21010104	Salary Arrears (Increment)	5,928,941.00	4,446,705.75	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,544,122.00</b>	<b>14,658,091.50</b>	<b>19,444,397.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>19,544,122.00</b>	<b>14,658,091.50</b>	<b>19,444,397.00</b>	<b>0.00</b>
21020104	Rent Supplement	1,792,019.00	1,344,014.25	1,792,019.00	0.00
21020106	Utility Allowance	896,004.00	672,003.00	896,004.00	0.00
21020107	Entertainment	896,004.00	672,003.00	896,004.00	0.00
21020117	Domestic Staff Allowance	3,584,038.00	2,688,028.50	3,584,038.00	0.00
21020122	Motor Vehicle Maintenance Allowance	3,584,038.00	2,688,028.50	3,484,313.00	0.00
21020123	Constituency Allowance	1,792,019.00	1,344,014.25	1,792,019.00	0.00
21020173	Once-in-4-Years Furniture Allowance	7,000,000.00	5,250,000.00	7,000,000.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
<b>210301</b>	<b>Social Benefits</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
21030105	Severance Gratuity	7,000,000.00	0.00	8,000,000.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>41,000,000.00</b>	<b>24,300,000.00</b>	<b>59,200,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>41,000,000.00</b>	<b>24,300,000.00</b>	<b>59,200,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,000,000.00</b>	<b>400,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	1,000,000.00	400,000.00	6,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	0.00	0.00	9,000,000.00	0.00
22020305	Printing of Non-security Documents	0.00	0.00	5,000,000.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020501	Local Training	0.00	0.00	10,000,000.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>2,000,000.00</b>	<b>1,800,000.00</b>	<b>13,200,000.00</b>	<b>0.00</b>
22020604	Security Vote (Including Operations)	2,000,000.00	1,800,000.00	13,200,000.00	0.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>36,000,000.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	36,000,000.00	21,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,000,000.00</b>	<b>1,100,000.00</b>	<b>16,000,000.00</b>	<b>0.00</b>
22021001	Refreshment and Meals (Entertainment & Hospitality)	2,000,000.00	1,100,000.00	3,000,000.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	0.00	10,000,000.00	0.00
22021044	Committees and Commissions	0.00	0.00	3,000,000.00	0.00

<b>012500100100</b>	<b>Office of the Director Admin and General Services</b>				
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>Performance January to August</b>	<b>2026 Approved Budget</b>	<b>26 Climate Change Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>750,493,161.00</b>	<b>720,673,675.75</b>	<b>1,097,200,913.24</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>85,493,161.00</b>	<b>64,119,870.75</b>	<b>161,700,913.24</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>47,175,446.00</b>	<b>35,381,584.50</b>	<b>78,739,974.24</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>47,175,446.00</b>	<b>35,381,584.50</b>	<b>78,739,974.24</b>	<b>0.00</b>
21010101	Salary	47,175,446.00	35,381,584.50	78,739,974.24	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,317,715.00</b>	<b>28,738,286.25</b>	<b>82,960,939.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>38,317,715.00</b>	<b>28,738,286.25</b>	<b>82,960,939.00</b>	<b>0.00</b>
21020103	Transport Allowance	6,995,016.00	5,246,262.00	24,071,915.00	0.00
21020104	Rent Supplement	9,438,526.00	7,078,894.50	16,351,562.00	0.00
21020105	Meal Subsidy	3,061,088.00	2,295,816.00	5,969,441.00	0.00
21020106	Utility Allowance	2,187,348.00	1,640,511.00	6,761,053.00	0.00
21020107	Entertainment	240,000.00	180,000.00	88,200.00	0.00
21020109	Leave Transport Grant	4,696,478.00	3,522,358.50	7,830,644.00	0.00
21020117	Domestic Staff Allowance	360,000.00	270,000.00	1,176,000.00	0.00
21020137	Medical Allowance	8,991,020.00	6,743,265.00	17,448,124.00	0.00
21020181	Leave Bonus	2,348,239.00	1,761,179.25	3,264,000.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>132,000,000.00</b>	<b>149,453,000.00</b>	<b>161,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>132,000,000.00</b>	<b>149,453,000.00</b>	<b>161,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,000,000.00</b>	<b>4,355,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>

22020102	Local Travel & Transport - Others	1,000,000.00	4,355,000.00	5,000,000.00	0.00
<b>220202</b>	<b>Utilities General</b>	<b>1,000,000.00</b>	<b>2,532,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020202	Telephone Charges	1,000,000.00	2,532,000.00	1,500,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,000,000.00</b>	<b>4,630,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	2,000,000.00	4,630,000.00	5,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,000,000.00</b>	<b>6,822,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020404	Maintenance of Office / IT Equipment	2,000,000.00	6,822,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>19,000,000.00</b>	<b>23,637,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
22020501	Local Training	19,000,000.00	23,637,000.00	25,000,000.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>60,000,000.00</b>	<b>58,884,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>
22020604	Security Vote (Including Operations)	60,000,000.00	58,884,000.00	75,000,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>47,000,000.00</b>	<b>48,593,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
22021001	Refreshment and Meals (Entertainment & Hospitality)	7,000,000.00	6,822,000.00	10,000,000.00	0.00
22021002	Honorarium and Sitting Allowance Payments	40,000,000.00	41,771,000.00	20,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22040103	Grants to State Governments – Recurrent Security Support	0.00	0.00	20,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>533,000,000.00</b>	<b>507,100,805.00</b>	<b>774,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>236,000,000.00</b>	<b>50,000,000.00</b>	<b>184,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>236,000,000.00</b>	<b>50,000,000.00</b>	<b>184,000,000.00</b>	<b>0.00</b>
23010104	Purchase of Motor Cycles	19,000,000.00	0.00	14,000,000.00	0.00
23010105	Purchase Of Motor Vehicles	207,000,000.00	50,000,000.00	112,000,000.00	0.00
23010128	Purchase Of Security Equipment	10,000,000.00	0.00	10,000,000.00	0.00
23010139	Purchase Of Tricycle	0.00	0.00	13,000,000.00	0.00
23010155	Purchase of Water Supply Equipment	0.00	0.00	35,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>250,000,000.00</b>	<b>439,479,470.00</b>	<b>550,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>250,000,000.00</b>	<b>439,479,470.00</b>	<b>550,000,000.00</b>	<b>0.00</b>
23020118	Construction / Provision Of Infrastructure	250,000,000.00	439,479,470.00	550,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>47,000,000.00</b>	<b>17,621,335.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>47,000,000.00</b>	<b>17,621,335.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
23050137	Capital Project Historical Liabilities	47,000,000.00	17,621,335.00	40,000,000.00	0.00

021500100100	Agriculture Section				
Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>254,194,158.00</b>	<b>67,199,265.50</b>	<b>436,277,832.60</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>12,694,158.00</b>	<b>9,520,618.50</b>	<b>28,027,832.60</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,857,729.00</b>	<b>5,893,296.75</b>	<b>16,514,883.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>7,857,729.00</b>	<b>5,893,296.75</b>	<b>16,514,883.00</b>	<b>0.00</b>
21010101	Salary	5,671,980.00	4,253,985.00	16,514,883.00	0.00
21010104	Salary Arrears (Increment)	2,185,749.00	1,639,311.75	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,836,429.00</b>	<b>3,627,321.75</b>	<b>11,512,949.60</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,836,429.00</b>	<b>3,627,321.75</b>	<b>11,512,949.60</b>	<b>0.00</b>
21020103	Transport Allowance	769,627.00	577,220.25	1,554,210.80	0.00
21020104	Rent Supplement	1,143,696.00	857,772.00	3,289,236.20	0.00
21020105	Meal Subsidy	383,156.00	287,367.00	647,339.20	0.00
21020106	Utility Allowance	249,108.00	186,831.00	759,907.60	0.00
21020109	Leave Transport Grant	897,132.00	672,849.00	1,749,199.20	0.00
21020137	Medical Allowance	945,144.00	708,858.00	1,958,457.60	0.00
21020181	Leave Bonus	448,566.00	336,424.50	1,554,599.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>11,500,000.00</b>	<b>7,735,944.00</b>	<b>16,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,500,000.00</b>	<b>7,735,944.00</b>	<b>16,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000.00</b>	<b>200,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	500,000.00	200,000.00	1,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	1,000,000.00	0.00	5,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>10,000,000.00</b>	<b>7,535,944.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020425	Maintenance of Lab/Workshop Tools and Instrument	10,000,000.00	7,535,944.00	10,000,000.00	0.00

<b>23</b>	<b>Capital Expenditure</b>	<b>230,000,000.00</b>	<b>49,942,703.00</b>	<b>392,250,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>70,000,000.00</b>	<b>10,922,703.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>70,000,000.00</b>	<b>10,922,703.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23010127	Purchase Of Agricultural Equipment and Improved Inputs	40,000,000.00	7,090,203.00	40,000,000.00	0.00
23010150	Purchase of Livestocks	20,000,000.00	0.00	0.00	0.00
23010151	Purchase of veterinary Clinic Equipments	10,000,000.00	3,832,500.00	10,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000.00</b>	<b>29,200,000.00</b>	<b>261,250,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>30,000,000.00</b>	<b>29,200,000.00</b>	<b>261,250,000.00</b>	<b>0.00</b>
23020105	Construction/Provision Of Water Facilities	0.00	0.00	24,250,000.00	0.00
23020113	Construction / Provision Of Agricultural Facilities	30,000,000.00	29,200,000.00	237,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>65,000,000.00</b>	<b>3,500,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>65,000,000.00</b>	<b>3,500,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23030112	Rehabilitation / Repairs - Agricultural Facilities	65,000,000.00	3,500,000.00	5,000,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>45,000,000.00</b>	<b>4,000,000.00</b>	<b>61,000,000.00</b>	<b>0.00</b>
<b>230401</b>	<b>Preservation of the Environment - General</b>	<b>45,000,000.00</b>	<b>4,000,000.00</b>	<b>61,000,000.00</b>	<b>0.00</b>
23040101	Tree Planting	15,000,000.00	0.00	41,000,000.00	0.00
23040102	Erosion & Flood Control	30,000,000.00	4,000,000.00	20,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>2,320,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>20,000,000.00</b>	<b>2,320,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
23050104	Anniversaries/Celebrations	0.00	0.00	5,000,000.00	0.00
23050108	Special Intervention Programmes and Projects	20,000,000.00	2,320,000.00	10,000,000.00	0.00

<b>021500200100</b>	<b>Forestry Section</b>				
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>Performance January to August</b>	<b>2026 Approved Budget</b>	<b>2026 Climate Change Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>31,832,688.00</b>	<b>20,887,516.00</b>	<b>45,598,843.66</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>25,332,688.00</b>	<b>18,999,516.00</b>	<b>34,598,843.66</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>14,290,048.00</b>	<b>10,717,536.00</b>	<b>16,890,496.60</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>14,290,048.00</b>	<b>10,717,536.00</b>	<b>16,890,496.60</b>	<b>0.00</b>
21010101	Salary	9,928,128.00	7,446,096.00	16,890,496.60	0.00
21010104	Salary Arrears (Increment)	4,361,920.00	3,271,440.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,042,640.00</b>	<b>8,281,980.00</b>	<b>17,708,347.06</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,042,640.00</b>	<b>8,281,980.00</b>	<b>17,708,347.06</b>	<b>0.00</b>
21020103	Transport Allowance	1,922,940.00	1,442,205.00	3,811,724.30	0.00
21020104	Rent Supplement	1,876,221.00	1,407,165.75	3,270,672.80	0.00
21020105	Meal Subsidy	831,420.00	623,565.00	1,613,170.80	0.00
21020106	Utility Allowance	853,536.00	640,152.00	1,844,322.40	0.00
21020109	Leave Transport Grant	1,328,655.00	996,491.25	1,688,769.96	0.00
21020137	Medical Allowance	3,565,640.00	2,674,230.00	4,635,332.00	0.00
21020181	Leave Bonus	664,228.00	498,171.00	844,354.80	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,500,000.00</b>	<b>1,888,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,500,000.00</b>	<b>1,888,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	500,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,000,000.00</b>	<b>100,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	1,000,000.00	100,000.00	5,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,000,000.00</b>	<b>1,788,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020425	Maintenance of Lab/Workshop Tools and Instrument	5,000,000.00	1,788,000.00	5,000,000.00	0.00

<b>021500300100</b>	<b>Livestock Section (Veterinary)</b>				
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>Performance January to August</b>	<b>2026 Approved Budget</b>	<b>2026 Climate Change Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>89,771,321.00</b>	<b>62,315,490.75</b>	<b>96,825,930.58</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>80,771,321.00</b>	<b>60,578,490.75</b>	<b>82,825,930.58</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>36,828,341.00</b>	<b>27,621,255.75</b>	<b>34,012,633.46</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>36,828,341.00</b>	<b>27,621,255.75</b>	<b>34,012,633.46</b>	<b>0.00</b>
21010101	Salary	22,920,696.00	17,190,522.00	34,012,633.46	0.00
21010104	Salary Arrears (Increment)	13,907,645.00	10,430,733.75	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>43,942,980.00</b>	<b>32,957,235.00</b>	<b>48,813,297.12</b>	<b>0.00</b>

<b>210201</b>	<b>ALLOWANCES</b>	<b>43,942,980.00</b>	<b>32,957,235.00</b>	<b>48,813,297.12</b>	<b>0.00</b>
21020104	Rent Supplement	13,401,792.00	10,051,344.00	7,179,591.52	0.00
21020109	Leave Transport Grant	2,577,012.00	1,932,759.00	0.00	0.00
21020113	Hazard / Hardship Allowance	1,980,000.00	1,485,000.00	2,565,570.00	0.00
21020149	Consolidated Allowance	25,984,176.00	19,488,132.00	39,068,132.60	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>9,000,000.00</b>	<b>1,737,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,000,000.00</b>	<b>1,737,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,000,000.00</b>	<b>120,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	1,000,000.00	120,000.00	2,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,000,000.00</b>	<b>1,200,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	2,000,000.00	1,200,000.00	5,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>6,000,000.00</b>	<b>417,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	6,000,000.00	417,000.00	7,000,000.00	0.00

<b>022001000100</b>	<b>Account section</b>				
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>Performance January to August</b>	<b>2026 Approved Budget</b>	<b>26 Climate Change Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>764,189,573.00</b>	<b>554,172,801.76</b>	<b>1,049,014,002.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>147,189,573.00</b>	<b>110,392,179.75</b>	<b>143,014,002.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,063,978.00</b>	<b>26,297,983.50</b>	<b>22,520,348.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>35,063,978.00</b>	<b>26,297,983.50</b>	<b>22,520,348.00</b>	<b>0.00</b>
21010101	Salary	14,885,641.00	11,164,230.75	22,520,348.00	0.00
21010104	Salary Arrears (Increment)	20,178,337.00	15,133,752.75	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>112,125,595.00</b>	<b>84,094,196.25</b>	<b>120,493,654.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,125,595.00</b>	<b>9,094,196.25</b>	<b>20,493,654.00</b>	<b>0.00</b>
21020103	Transport Allowance	1,738,992.00	1,304,244.00	2,999,158.00	0.00
21020104	Rent Supplement	2,992,386.00	2,244,289.50	4,481,569.00	0.00
21020105	Meal Subsidy	1,738,992.00	1,304,244.00	1,273,684.00	0.00
21020106	Utility Allowance	564,728.00	423,546.00	1,463,140.00	0.00
21020107	Entertainment	0.00	0.00	84,000.00	0.00
21020109	Leave Transport Grant	1,489,415.00	1,117,061.25	2,253,221.00	0.00
21020117	Domestic Staff Allowance	720,000.00	540,000.00	4,200,000.00	0.00
21020137	Medical Allowance	2,136,374.00	1,602,280.50	3,738,882.00	0.00
21020181	Leave Bonus	744,708.00	558,531.00	0.00	0.00
<b>210202</b>	<b>Social Contributions</b>	<b>100,000,000.00</b>	<b>75,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
21020202	17% Government Contributory Pension	100,000,000.00	75,000,000.00	100,000,000.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>557,000,000.00</b>	<b>379,835,365.01</b>	<b>736,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>207,000,000.00</b>	<b>109,610,000.00</b>	<b>316,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000.00</b>	<b>1,540,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	500,000.00	1,540,000.00	2,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>6,000,000.00</b>	<b>8,070,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	1,000,000.00	1,800,000.00	3,000,000.00	0.00
22020305	Printing of Non-security Documents	5,000,000.00	6,270,000.00	10,000,000.00	0.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020901	Bank Charges (Other than Interest)	500,000.00	0.00	1,000,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>
22021041	Contingency Reserve - Recurrent	200,000,000.00	100,000,000.00	300,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>200,000,000.00</b>	<b>70,635,626.01</b>	<b>120,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>200,000,000.00</b>	<b>70,635,626.01</b>	<b>120,000,000.00</b>	<b>0.00</b>
22040104	Grants to State Governments – Contribution to LG Audit (0.5%)	200,000,000.00	70,635,626.01	120,000,000.00	0.00
<b>2207</b>	<b>Transfers - Payments</b>	<b>150,000,000.00</b>	<b>199,589,739.00</b>	<b>300,000,000.00</b>	<b>0.00</b>
<b>220701</b>	<b>Transfer to Fund Recurrent Expenditure - Payments</b>	<b>150,000,000.00</b>	<b>199,589,739.00</b>	<b>300,000,000.00</b>	<b>0.00</b>
22070105	Stabilization Funds	150,000,000.00	199,589,739.00	300,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>60,000,000.00</b>	<b>63,945,257.00</b>	<b>170,000,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,000,000.00</b>	<b>63,945,257.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>60,000,000.00</b>	<b>63,945,257.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
23020107	Construction/Provision Of Public Schools	60,000,000.00	63,945,257.00	70,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>

230501	Acquisition of Non-Tangible Asset	0.00	0.00	100,000,000.00	0.00
23050108	Special Intervention Programmes and Projects	0.00	0.00	100,000,000.00	0.00

<b>022002000100 Revenue Section</b>					
Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	26 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>31,819,517.00</b>	<b>21,944,637.75</b>	<b>50,184,746.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>24,719,517.00</b>	<b>18,539,637.75</b>	<b>35,184,746.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>13,396,850.00</b>	<b>10,047,637.50</b>	<b>17,585,857.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>13,396,850.00</b>	<b>10,047,637.50</b>	<b>17,585,857.00</b>	<b>0.00</b>
21010101	Salary	9,140,509.00	6,855,381.75	17,585,857.00	0.00
21010104	Salary Arrears (Increment)	4,256,341.00	3,192,255.75	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,322,667.00</b>	<b>8,492,000.25</b>	<b>17,598,889.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,322,667.00</b>	<b>8,492,000.25</b>	<b>17,598,889.00</b>	<b>0.00</b>
21020103	Transport Allowance	1,917,265.00	1,437,948.75	3,964,378.00	0.00
21020104	Rent Supplement	1,854,469.00	1,390,851.75	3,419,567.00	0.00
21020105	Meal Subsidy	811,608.00	608,706.00	1,554,429.00	0.00
21020106	Utility Allowance	548,792.00	411,594.00	1,913,547.00	0.00
21020109	Leave Transport Grant	2,406,046.00	1,804,534.50	1,761,792.00	0.00
21020137	Medical Allowance	2,581,464.00	1,936,098.00	4,985,176.00	0.00
21020181	Leave Bonus	1,203,023.00	902,267.25	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>7,100,000.00</b>	<b>3,405,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,100,000.00</b>	<b>3,405,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>600,000.00</b>	<b>425,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	600,000.00	425,000.00	1,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,500,000.00</b>	<b>1,240,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	0.00	0.00	2,000,000.00	0.00
22020305	Printing of Non-security Documents	2,500,000.00	1,240,000.00	8,000,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>4,000,000.00</b>	<b>1,740,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22021044	Committees and Commissions	4,000,000.00	1,740,000.00	4,000,000.00	0.00

<b>023400100100 Road &amp; Communication Section</b>					
Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	26 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>9,752,291.00</b>	<b>4,128,362.25</b>	<b>17,892,004.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>2,252,291.00</b>	<b>1,689,218.25</b>	<b>3,892,004.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,451,866.00</b>	<b>1,088,899.50</b>	<b>2,210,428.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>1,451,866.00</b>	<b>1,088,899.50</b>	<b>2,210,428.00</b>	<b>0.00</b>
21010101	Salary	1,064,054.00	798,040.50	2,210,428.00	0.00
21010104	Salary Arrears (Increment)	387,812.00	290,859.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>800,425.00</b>	<b>600,318.75</b>	<b>1,681,576.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>800,425.00</b>	<b>600,318.75</b>	<b>1,681,576.00</b>	<b>0.00</b>
21020103	Transport Allowance	144,360.00	108,270.00	290,978.00	0.00
21020104	Rent Supplement	210,170.00	157,627.50	442,084.00	0.00
21020105	Meal Subsidy	63,804.00	47,853.00	121,262.00	0.00
21020106	Utility Allowance	46,440.00	34,830.00	139,608.00	0.00
21020109	Leave Transport Grant	105,079.00	78,809.25	221,042.00	0.00
21020137	Medical Allowance	178,032.00	133,524.00	356,082.00	0.00
21020181	Leave Bonus	52,540.00	39,405.00	110,520.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>7,500,000.00</b>	<b>2,439,144.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,500,000.00</b>	<b>2,439,144.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	500,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	1,000,000.00	200,000.00	3,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>6,000,000.00</b>	<b>2,239,144.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	6,000,000.00	2,239,144.00	10,000,000.00	0.00

<b>023400200100 Mechanical Section</b>					
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Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	26 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>32,341,456.00</b>	<b>28,984,309.00</b>	<b>51,831,501.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>12,341,456.00</b>	<b>9,256,092.00</b>	<b>16,831,501.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,207,131.00</b>	<b>5,405,348.25</b>	<b>8,153,234.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>7,207,131.00</b>	<b>5,405,348.25</b>	<b>8,153,234.00</b>	<b>0.00</b>
21010101	Salary	5,082,112.00	3,811,584.00	8,153,234.00	0.00
21010104	Salary Arrears (Increment)	2,125,019.00	1,593,764.25	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,134,325.00</b>	<b>3,850,743.75</b>	<b>8,678,267.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,134,325.00</b>	<b>3,850,743.75</b>	<b>8,678,267.00</b>	<b>0.00</b>
21020103	Transport Allowance	1,089,192.00	816,894.00	1,841,847.00	0.00
21020104	Rent Supplement	1,032,670.00	774,502.50	1,630,639.00	0.00
21020105	Meal Subsidy	481,020.00	360,765.00	778,635.00	0.00
21020106	Utility Allowance	335,400.00	251,550.00	889,660.00	0.00
21020109	Leave Transport Grant	513,586.00	385,189.50	815,302.00	0.00
21020137	Medical Allowance	1,424,256.00	1,068,192.00	2,314,533.00	0.00
21020181	Leave Bonus	258,201.00	193,650.75	407,651.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>20,000,000.00</b>	<b>19,728,217.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,000,000.00</b>	<b>19,728,217.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>8,000,000.00</b>	<b>4,620,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	8,000,000.00	4,620,000.00	10,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,000,000.00</b>	<b>3,104,500.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	2,000,000.00	3,104,500.00	5,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>10,000,000.00</b>	<b>12,003,717.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	10,000,000.00	12,003,717.00	20,000,000.00	0.00

Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	26 Climate Change Tagging
<b>023400300100</b>	<b>Electrical Section</b>				
<b>2</b>	<b>EXPENDITURES</b>	<b>531,931,423.00</b>	<b>112,981,898.25</b>	<b>543,419,948.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>4,931,423.00</b>	<b>3,698,567.25</b>	<b>10,419,948.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,786,063.00</b>	<b>2,089,547.25</b>	<b>5,380,970.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>2,786,063.00</b>	<b>2,089,547.25</b>	<b>5,380,970.00</b>	<b>0.00</b>
21010101	Salary	1,936,944.00	1,452,708.00	5,380,970.00	0.00
21010104	Salary Arrears (Increment)	849,119.00	636,839.25	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,145,360.00</b>	<b>1,609,020.00</b>	<b>5,038,978.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,145,360.00</b>	<b>1,609,020.00</b>	<b>5,038,978.00</b>	<b>0.00</b>
21020103	Transport Allowance	426,408.00	319,806.00	1,004,233.00	0.00
21020104	Rent Supplement	491,870.00	368,902.50	1,076,188.00	0.00
21020105	Meal Subsidy	188,736.00	141,552.00	422,013.00	0.00
21020106	Utility Allowance	135,360.00	101,520.00	483,148.00	0.00
21020109	Leave Transport Grant	245,928.00	184,446.00	538,074.00	0.00
21020137	Medical Allowance	534,094.00	400,570.50	1,246,287.00	0.00
21020181	Leave Bonus	122,964.00	92,223.00	269,035.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>155,000,000.00</b>	<b>81,283,331.00</b>	<b>161,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>155,000,000.00</b>	<b>81,283,331.00</b>	<b>161,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	500,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>Utilities General</b>	<b>4,000,000.00</b>	<b>5,563,388.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020201	Electricity Charges	4,000,000.00	5,563,388.00	10,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>150,500,000.00</b>	<b>75,719,943.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
22020410	Maintenance of Street Lightings	150,500,000.00	75,719,943.00	150,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>372,000,000.00</b>	<b>28,000,000.00</b>	<b>372,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23010149	Purchase of Electronic Equipment and Fittings	50,000,000.00	0.00	50,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>302,000,000.00</b>	<b>28,000,000.00</b>	<b>292,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>Contraction/Provision of Fixed Assets - General</b>	<b>302,000,000.00</b>	<b>28,000,000.00</b>	<b>292,000,000.00</b>	<b>0.00</b>
23020103	Construction/Provision Of Electricity / Solar Power	302,000,000.00	28,000,000.00	292,000,000.00	0.00

2303	REHABILITATION / REPAIRS	20,000,000.00	0.00	30,000,000.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	20,000,000.00	0.00	30,000,000.00	0.00
23030123	Rehabilitation/Repairs- Traffic /Street Lights	20,000,000.00	0.00	30,000,000.00	0.00

023400400100 Land & Survey Section					
Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	26 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>83,208,552.00</b>	<b>11,056,169.00</b>	<b>58,274,418.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>7,008,552.00</b>	<b>5,256,414.00</b>	<b>12,274,418.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,298,915.00</b>	<b>3,224,186.25</b>	<b>6,451,866.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>4,298,915.00</b>	<b>3,224,186.25</b>	<b>6,451,866.00</b>	<b>0.00</b>
21010101	Salary	3,092,144.00	2,319,108.00	6,451,866.00	0.00
21010104	Salary Arrears (Increment)	1,206,771.00	905,078.25	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,709,637.00</b>	<b>2,032,227.75</b>	<b>5,822,552.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,709,637.00</b>	<b>2,032,227.75</b>	<b>5,822,552.00</b>	<b>0.00</b>
21020103	Transport Allowance	528,948.00	396,711.00	1,139,147.00	0.00
21020104	Rent Supplement	611,560.00	458,670.00	1,273,847.00	0.00
21020105	Meal Subsidy	235,844.00	176,883.00	550,230.00	0.00
21020106	Utility Allowance	157,480.00	118,110.00	479,651.00	0.00
21020109	Leave Transport Grant	309,118.00	231,838.50	636,900.00	0.00
21020137	Medical Allowance	712,128.00	534,096.00	1,424,328.00	0.00
21020181	Leave Bonus	154,559.00	115,919.25	318,449.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	500,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>200,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	200,000.00	0.00	2,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020417	Maintenance of Other Infrastructure	500,000.00	0.00	3,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>75,000,000.00</b>	<b>5,799,755.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000.00</b>	<b>5,799,755.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>30,000,000.00</b>	<b>5,799,755.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
23010101	Purchase/Acquisition Of Land	30,000,000.00	5,799,755.00	40,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Constrution/Provision of Fixed Assets - General</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020114	Construction / Provision Of Roads	45,000,000.00	0.00	0.00	0.00

023400500100 Building Section					
Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	26 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>1,061,455,850.00</b>	<b>338,483,629.77</b>	<b>946,212,258.50</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>9,328,503.00</b>	<b>6,996,377.25</b>	<b>14,387,026.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,502,312.00</b>	<b>4,126,734.00</b>	<b>7,015,230.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>5,502,312.00</b>	<b>4,126,734.00</b>	<b>7,015,230.00</b>	<b>0.00</b>
21010101	Salary	3,902,080.00	2,926,560.00	7,015,230.00	0.00
21010104	Salary Arrears (Increment)	1,600,232.00	1,200,174.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,826,191.00</b>	<b>2,869,643.25</b>	<b>7,371,796.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,826,191.00</b>	<b>2,869,643.25</b>	<b>7,371,796.00</b>	<b>0.00</b>
21020103	Transport Allowance	797,652.00	598,239.00	1,557,908.00	0.00
21020104	Rent Supplement	782,552.00	586,914.00	1,403,042.00	0.00
21020105	Meal Subsidy	360,100.00	270,075.00	657,926.00	0.00
21020106	Utility Allowance	241,200.00	180,900.00	751,414.00	0.00
21020109	Leave Transport Grant	384,331.00	288,248.25	695,370.00	0.00
21020137	Medical Allowance	1,068,192.00	801,144.00	1,958,451.00	0.00
21020181	Leave Bonus	192,164.00	144,123.00	347,685.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>12,600,000.00</b>	<b>15,524,696.52</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,600,000.00</b>	<b>15,524,696.52</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>600,000.00</b>	<b>72,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>

22020102	Local Travel & Transport - Others	600,000.00	72,000.00	2,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,000,000.00</b>	<b>2,880,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	1,000,000.00	2,880,000.00	5,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>10,000,000.00</b>	<b>12,572,696.52</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020403	Maintenance of Office Building / Residential Quarters	10,000,000.00	12,572,696.52	20,000,000.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020603	Residential Rent	1,000,000.00	0.00	3,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>1,039,527,347.00</b>	<b>315,962,556.00</b>	<b>901,825,232.50</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>13,000,000.00</b>	<b>5,496,379.00</b>	<b>45,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>13,000,000.00</b>	<b>5,496,379.00</b>	<b>45,000,000.00</b>	<b>0.00</b>
23010121	Purchase Of Residential Furniture	3,000,000.00	0.00	5,000,000.00	0.00
23010155	Purchase of Water Supply Equipment	10,000,000.00	5,496,379.00	40,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>859,527,347.00</b>	<b>255,120,281.00</b>	<b>741,825,232.50</b>	<b>0.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>859,527,347.00</b>	<b>255,120,281.00</b>	<b>741,825,232.50</b>	<b>0.00</b>
23020101	Construction/Provision Of Office Buildings	10,000,000.00	0.00	103,000,000.00	0.00
23020102	Construction/Provision Of Residential Buildings	242,926,878.00	61,945,226.00	260,000,000.00	0.00
23020106	Construction/Provision Of Hospitals/Health Centres	85,000,000.00	1,578,644.00	100,875,232.50	0.00
23020107	Construction/Provision Of Public Schools	30,000,000.00	0.00	36,000,000.00	0.00
23020113	Construction / Provision Of Agricultural Facilities	10,000,000.00	0.00	10,000,000.00	0.00
23020116	Construction / Provision Of Water-Ways	10,000,000.00	434,361.00	10,000,000.00	0.00
23020119	Construction / Provision Of Recreational Facilities	261,000,000.00	166,469,294.00	10,000,000.00	0.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	0.00	0.00	90,000,000.00	0.00
23020124	Construction Of Markets/Parks	50,600,469.00	10,892,500.00	21,000,000.00	0.00
23020126	Construction/Provision Of Cemeteries	30,000,000.00	0.00	30,000,000.00	0.00
23020131	Construction/Provision Of Religious Structures	20,000,000.00	13,800,256.00	45,000,000.00	0.00
23020133	Construction/Provision Of Public Convenience	110,000,000.00	0.00	25,950,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>117,000,000.00</b>	<b>38,552,729.00</b>	<b>95,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>117,000,000.00</b>	<b>38,552,729.00</b>	<b>95,000,000.00</b>	<b>0.00</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	50,000,000.00	33,689,000.00	25,000,000.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	67,000,000.00	4,863,729.00	70,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000.00</b>	<b>16,793,167.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>50,000,000.00</b>	<b>16,793,167.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23050101	Research & Development and Census/Surveys	50,000,000.00	16,793,167.00	20,000,000.00	0.00

<b>023800100100</b>	<b>Planning</b>				
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>Performance January to August</b>	<b>2026 Approved Budget</b>	<b>26 Climate Change Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>129,404,649.00</b>	<b>89,749,986.75</b>	<b>241,438,759.92</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>89,904,649.00</b>	<b>67,428,486.75</b>	<b>150,438,759.92</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>50,744,791.00</b>	<b>38,058,593.25</b>	<b>70,579,595.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>50,744,791.00</b>	<b>38,058,593.25</b>	<b>70,579,595.00</b>	<b>0.00</b>
21010101	Salary	35,264,520.00	26,448,390.00	70,579,595.00	0.00
21010104	Salary Arrears (Increment)	15,480,271.00	11,610,203.25	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>39,159,858.00</b>	<b>29,369,893.50</b>	<b>79,859,164.92</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>39,159,858.00</b>	<b>29,369,893.50</b>	<b>79,859,164.92</b>	<b>0.00</b>
21020103	Transport Allowance	7,947,636.00	5,960,727.00	17,937,645.40	0.00
21020104	Rent Supplement	9,166,092.00	6,874,569.00	14,259,089.24	0.00
21020105	Meal Subsidy	3,450,894.00	2,588,170.50	7,685,344.20	0.00
21020106	Utility Allowance	2,337,006.00	1,752,754.50	8,944,625.80	0.00
21020107	Entertainment	0.00	0.00	16,800.00	0.00
21020109	Leave Transport Grant	3,480,168.00	2,610,126.00	1,816,460.00	0.00
21020137	Medical Allowance	11,037,984.00	8,278,488.00	23,681,225.28	0.00
21020181	Leave Bonus	1,740,078.00	1,305,058.50	5,517,975.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>19,500,000.00</b>	<b>22,321,500.00</b>	<b>28,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,500,000.00</b>	<b>22,321,500.00</b>	<b>28,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000.00</b>	<b>570,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	500,000.00	570,000.00	1,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>4,000,000.00</b>	<b>4,117,500.00</b>	<b>8,000,000.00</b>	<b>0.00</b>

22020301	Office Materials and Consumables	2,000,000.00	3,150,000.00	5,000,000.00	0.00
22020305	Printing of Non-security Documents	2,000,000.00	967,500.00	3,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,000,000.00</b>	<b>5,766,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020404	Maintenance of Office / IT Equipment	5,000,000.00	5,766,000.00	6,000,000.00	0.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>5,000,000.00</b>	<b>8,668,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020701	Financial Consulting	5,000,000.00	8,668,000.00	6,000,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>5,000,000.00</b>	<b>3,200,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22021044	Committees and Commissions	5,000,000.00	3,200,000.00	7,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23010113	Purchase Of Computers	20,000,000.00	0.00	40,500,000.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	5,500,000.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	2,500,000.00	0.00
23010146	Purchase of other ICT equipment	0.00	0.00	1,500,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
23050102	Computer Software Acquisition	0.00	0.00	13,000,000.00	0.00

023800200100	Research and Statistics				
Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	0.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	0.00	0.00	5,000,000.00	0.00
22020305	Printing of Non-security Documents	0.00	0.00	3,000,000.00	0.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020701	Financial Consulting	0.00	0.00	2,000,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22021044	Committees and Commissions	0.00	0.00	8,000,000.00	0.00

051700100100	Education (Non-Teaching Staff)				
Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>253,900,257.00</b>	<b>173,881,792.75</b>	<b>324,705,120.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>198,900,257.00</b>	<b>149,175,192.75</b>	<b>202,205,120.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>129,196,298.00</b>	<b>96,897,223.50</b>	<b>84,721,244.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>129,196,298.00</b>	<b>96,897,223.50</b>	<b>84,721,244.00</b>	<b>0.00</b>
21010101	Salary	58,206,174.00	43,654,630.50	84,721,244.00	0.00
21010104	Salary Arrears (Increment)	70,990,124.00	53,242,593.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>69,703,959.00</b>	<b>52,277,969.25</b>	<b>117,483,876.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>69,703,959.00</b>	<b>52,277,969.25</b>	<b>117,483,876.00</b>	<b>0.00</b>
21020103	Transport Allowance	8,100,348.00	6,075,261.00	13,956,749.00	0.00
21020104	Rent Supplement	11,641,185.00	8,730,888.75	11,953,162.00	0.00
21020105	Meal Subsidy	3,533,856.00	2,650,392.00	5,832,888.00	0.00
21020106	Utility Allowance	2,563,896.00	1,922,922.00	11,635,600.00	0.00
21020107	Entertainment	151,056.00	113,292.00	319,200.00	0.00
21020109	Leave Transport Grant	5,820,584.00	4,365,438.00	8,478,552.00	0.00
21020112	Inducement Allowance	13,509,906.00	10,132,429.50	18,777,486.00	0.00
21020117	Domestic Staff Allowance	4,320,000.00	3,240,000.00	15,959,981.00	0.00
21020156	Professional Teaching Allowance	20,063,128.00	15,047,346.00	30,570,258.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>25,000,000.00</b>	<b>24,706,600.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	0.00	0.00	10,000,000.00	0.00

22020310	Teaching Aids, Laboratory and Instructional Materials	0.00	0.00	30,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>25,000,000.00</b>	<b>24,706,600.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>25,000,000.00</b>	<b>24,706,600.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22040103	Grants to State Governments – Recurrent Security Support	25,000,000.00	24,706,600.00	20,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>62,500,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
23010112	Purchase Of Office Furniture and Fittings	30,000,000.00	0.00	25,000,000.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	10,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>27,500,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>0.00</b>	<b>27,500,000.00</b>	<b>0.00</b>
23050101	Research & Development and Census/Surveys	0.00	0.00	7,500,000.00	0.00
23050108	Special Intervention Programmes and Projects	0.00	0.00	20,000,000.00	0.00

<b>051700200100 Education (Teaching Staff)</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>Performance January to August</b>	<b>2026 Approved Budget</b>	<b>26 Climate Change Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,025,790,387.00</b>	<b>723,192,374.87</b>	<b>1,177,481,716.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>960,790,387.00</b>	<b>692,112,374.87</b>	<b>1,177,481,716.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>567,713,286.00</b>	<b>425,784,964.50</b>	<b>384,766,841.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>567,713,286.00</b>	<b>425,784,964.50</b>	<b>384,766,841.00</b>	<b>0.00</b>
21010101	Salary	235,100,058.00	176,325,043.50	384,766,841.00	0.00
21010104	Salary Arrears (Increment)	332,613,228.00	249,459,921.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>393,077,101.00</b>	<b>266,327,410.37</b>	<b>792,714,875.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>293,077,101.00</b>	<b>219,807,825.75</b>	<b>592,714,875.00</b>	<b>0.00</b>
21020103	Transport Allowance	36,217,368.00	27,163,026.00	70,761,802.00	0.00
21020104	Rent Supplement	47,019,775.00	35,264,831.25	81,417,113.00	0.00
21020105	Meal Subsidy	16,114,404.00	12,085,803.00	29,722,986.00	0.00
21020106	Utility Allowance	11,597,940.00	8,698,455.00	29,106,682.00	0.00
21020107	Entertainment	62,940.00	47,205.00	151,200.00	0.00
21020109	Leave Transport Grant	23,523,879.00	17,642,909.25	38,475,265.00	0.00
21020117	Domestic Staff Allowance	1,800,000.00	1,350,000.00	7,539,991.00	0.00
21020136	Responsibility Allowance	46,801,589.00	35,101,191.75	76,417,113.00	0.00
21020137	Medical Allowance	45,576,192.00	34,182,144.00	88,130,295.00	0.00
21020156	Professional Teaching Allowance	64,363,014.00	48,272,260.50	108,712,428.00	0.00
21020160	J-Power Teachers Allowance	0.00	0.00	62,280,000.00	0.00
<b>210202</b>	<b>Social Contributions</b>	<b>100,000,000.00</b>	<b>46,519,584.62</b>	<b>200,000,000.00</b>	<b>0.00</b>
21020202	17% Government Contributory Pension	100,000,000.00	46,519,584.62	200,000,000.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>65,000,000.00</b>	<b>31,080,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>65,000,000.00</b>	<b>31,080,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>65,000,000.00</b>	<b>31,080,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021044	Committees and Commissions	65,000,000.00	31,080,000.00	0.00	0.00

<b>051700300100 Adult Education</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>Performance January to August</b>	<b>2026 Approved Budget</b>	<b>26 Climate Change Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>7,157,880.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>7,157,880.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>7,157,880.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>7,157,880.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22040103	Grants to State Governments – Recurrent Security Support	7,157,880.00	0.00	8,000,000.00	0.00

<b>051700400100 Other Education</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>Performance January to August</b>	<b>2026 Approved Budget</b>	<b>26 Climate Change Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>67,000,000.00</b>	<b>10,500,000.00</b>	<b>317,000,000.00</b>	<b>0.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>67,000,000.00</b>	<b>10,500,000.00</b>	<b>317,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	50,000,000.00	0.00

2302	CONSTRUCTION / PROVISION	0.00	0.00	70,000,000.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	0.00	70,000,000.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	20,000,000.00	0.00
23020123	Construction Of Traffic /Street Lights	0.00	0.00	50,000,000.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	100,000,000.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	100,000,000.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	100,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	67,000,000.00	10,500,000.00	97,000,000.00	0.00
230501	Acquisition of Non-Tangible Asset	67,000,000.00	10,500,000.00	97,000,000.00	0.00
23050108	Special Intervention Programmes and Projects	67,000,000.00	10,500,000.00	97,000,000.00	0.00

052100200100	Curative				
Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>499,574,755.00</b>	<b>346,051,450.06</b>	<b>592,384,001.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>425,874,755.00</b>	<b>307,858,468.06</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>225,647,330.00</b>	<b>169,235,497.50</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>225,647,330.00</b>	<b>169,235,497.50</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	88,625,966.00	66,469,474.50	0.00	0.00
21010104	Salary Arrears (Increment)	137,021,364.00	102,766,023.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>200,227,425.00</b>	<b>138,622,970.56</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>130,227,425.00</b>	<b>97,670,568.75</b>	<b>0.00</b>	<b>0.00</b>
21020103	Transport Allowance	8,400,000.00	6,300,000.00	0.00	0.00
21020104	Rent Supplement	1,202,230.00	901,672.50	0.00	0.00
21020106	Utility Allowance	90,048,966.00	67,536,724.50	0.00	0.00
21020107	Entertainment	14,479,044.00	10,859,283.00	0.00	0.00
21020109	Leave Transport Grant	11,312,064.00	8,484,048.00	0.00	0.00
21020112	Inducement Allowance	2,880,000.00	2,160,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	480,000.00	360,000.00	0.00	0.00
21020181	Leave Bonus	1,425,121.00	1,068,840.75	0.00	0.00
<b>210202</b>	<b>Social Contributions</b>	<b>70,000,000.00</b>	<b>40,952,401.81</b>	<b>0.00</b>	<b>0.00</b>
21020201	NHIS Contribution	35,000,000.00	26,250,000.00	0.00	0.00
21020202	17% Government Contributory Pension	35,000,000.00	14,702,401.81	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>50,200,000.00</b>	<b>33,355,992.00</b>	<b>545,384,001.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,200,000.00</b>	<b>33,355,992.00</b>	<b>55,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>700,000.00</b>	<b>640,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	700,000.00	640,000.00	2,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>20,000,000.00</b>	<b>15,224,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
22020307	Drugs, Vaccines & Medical Supplies	20,000,000.00	15,224,000.00	30,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>9,000,000.00</b>	<b>2,518,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020421	Maintenance of Health Institution Buildings	9,000,000.00	2,518,000.00	10,000,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>20,500,000.00</b>	<b>14,973,992.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
22021049	Special Health Programmes & Initiatives	500,000.00	0.00	1,000,000.00	0.00
22021060	Nutrition Activities	5,000,000.00	3,650,000.00	12,000,000.00	0.00
22021074	Primary Healthcare (LGA & Wards) Operations	15,000,000.00	11,323,992.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>490,384,001.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>0.00</b>	<b>0.00</b>	<b>490,384,001.00</b>	<b>0.00</b>
22040101	Grants to State Governments – PHCs Salary (60%)	0.00	0.00	490,384,001.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>23,500,000.00</b>	<b>4,836,990.00</b>	<b>47,000,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000.00</b>	<b>4,836,990.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>5,000,000.00</b>	<b>4,836,990.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
23020148	Construction/Provision of Environment Facilities	5,000,000.00	4,836,990.00	6,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>18,500,000.00</b>	<b>0.00</b>	<b>41,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>18,500,000.00</b>	<b>0.00</b>	<b>41,000,000.00</b>	<b>0.00</b>
23050108	Special Intervention Programmes and Projects	18,500,000.00	0.00	41,000,000.00	0.00

053500100100	Preventive (Water, Sanitation and Hygiene)				
Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	2026 Climate Change Tagging

<b>£</b>	<b>EXPENDITURES</b>	<b>439,753,300.00</b>	<b>238,550,578.75</b>	<b>936,228,567.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>227,645,969.00</b>	<b>170,734,476.75</b>	<b>228,546,139.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>162,757,195.00</b>	<b>122,067,896.25</b>	<b>113,399,350.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>162,757,195.00</b>	<b>122,067,896.25</b>	<b>113,399,350.00</b>	<b>0.00</b>
21010101	Salary	123,559,876.00	92,669,907.00	113,399,350.00	0.00
21010104	Salary Arrears (Increment)	39,197,319.00	29,397,989.25	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>64,888,774.00</b>	<b>48,666,580.50</b>	<b>115,146,789.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>64,888,774.00</b>	<b>48,666,580.50</b>	<b>115,146,789.00</b>	<b>0.00</b>
21020103	Transport Allowance	48,107,606.00	36,080,704.50	32,888,442.00	0.00
21020104	Rent Supplement	0.00	0.00	24,165,990.00	0.00
21020113	Hazard / Hardship Allowance	7,260,000.00	5,445,000.00	8,997,286.00	0.00
21020149	Consolidated Allowance	9,521,168.00	7,140,876.00	49,095,071.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>39,600,000.00</b>	<b>47,132,200.00</b>	<b>51,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,600,000.00</b>	<b>37,928,400.00</b>	<b>36,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>600,000.00</b>	<b>295,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	600,000.00	295,000.00	2,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>12,000,000.00</b>	<b>12,723,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	12,000,000.00	12,723,000.00	15,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,000,000.00</b>	<b>9,874,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020421	Maintenance of Health Institution Buildings	5,000,000.00	9,874,000.00	7,000,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>12,000,000.00</b>	<b>15,036,400.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
22021002	Honorarium and Sitting Allowance Payments	12,000,000.00	15,036,400.00	12,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>10,000,000.00</b>	<b>9,203,800.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>10,000,000.00</b>	<b>9,203,800.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22040109	Grants to Government Owned Companies – Recurrent	10,000,000.00	9,203,800.00	15,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>172,507,331.00</b>	<b>20,683,902.00</b>	<b>656,682,428.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>123,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>123,000,000.00</b>	<b>0.00</b>
23010152	Purchase of Funmigation Equipment	3,000,000.00	0.00	0.00	0.00
23010155	Purchase of Water Supply Equipment	0.00	0.00	123,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>105,507,331.00</b>	<b>0.00</b>	<b>448,682,428.00</b>	<b>0.00</b>
<b>230201</b>	<b>Contruccion/Provision of Fixed Assets - General</b>	<b>105,507,331.00</b>	<b>0.00</b>	<b>448,682,428.00</b>	<b>0.00</b>
23020105	Construction/Provision Of Water Facilities	0.00	0.00	378,682,428.00	0.00
23020106	Construction/Provision Of Hospitals/Health Centres	0.00	0.00	60,000,000.00	0.00
23020116	Construction / Provision Of Water-Ways	5,507,331.00	0.00	10,000,000.00	0.00
23020139	Construction of Bridges and Culverts	100,000,000.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>54,000,000.00</b>	<b>20,683,902.00</b>	<b>65,000,000.00</b>	<b>0.00</b>
<b>230401</b>	<b>Preservation of the Environment - General</b>	<b>54,000,000.00</b>	<b>20,683,902.00</b>	<b>65,000,000.00</b>	<b>0.00</b>
23040102	Erosion & Flood Control	50,000,000.00	19,183,902.00	61,000,000.00	0.00
23040105	Water and Environmental Pollution Prevention & Control	4,000,000.00	1,500,000.00	4,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23050108	Special Intervention Programmes and Projects	10,000,000.00	0.00	20,000,000.00	0.00

<b>053500300100</b>	<b>Rural Water Supply</b>				
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>Performance January to August</b>	<b>2026 Approved Budget</b>	<b>26 Climate Change Tagging</b>
<b>£</b>	<b>EXPENDITURES</b>	<b>492,879,836.00</b>	<b>302,774,699.24</b>	<b>657,052,410.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>9,379,836.00</b>	<b>7,034,877.00</b>	<b>14,402,410.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,473,150.00</b>	<b>4,104,862.50</b>	<b>6,842,086.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>5,473,150.00</b>	<b>4,104,862.50</b>	<b>6,842,086.00</b>	<b>0.00</b>
21010101	Salary	3,858,079.00	2,893,559.25	6,842,086.00	0.00
21010104	Salary Arrears (Increment)	1,615,071.00	1,211,303.25	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,906,686.00</b>	<b>2,930,014.50</b>	<b>7,560,324.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,906,686.00</b>	<b>2,930,014.50</b>	<b>7,560,324.00</b>	<b>0.00</b>
21020103	Transport Allowance	844,692.00	633,519.00	1,636,833.00	0.00
21020104	Rent Supplement	741,224.00	555,918.00	1,522,165.00	0.00
21020105	Meal Subsidy	367,808.00	275,856.00	715,568.00	0.00

21020106	Utility Allowance	251,160.00	188,370.00	820,571.00	0.00
21020109	Leave Transport Grant	363,063.00	272,297.25	728,715.00	0.00
21020137	Medical Allowance	1,157,208.00	867,906.00	2,136,472.00	0.00
21020181	Leave Bonus	181,531.00	136,148.25	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>187,500,000.00</b>	<b>134,029,482.24</b>	<b>187,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>187,500,000.00</b>	<b>134,029,482.24</b>	<b>187,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	500,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>Utilities General</b>	<b>1,000,000.00</b>	<b>125,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020205	Water rates & Charges	1,000,000.00	125,000.00	1,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>180,000,000.00</b>	<b>128,624,482.24</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020415	Maintenance of Water Facilities	180,000,000.00	128,624,482.24	20,000,000.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>6,000,000.00</b>	<b>5,280,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020616	Casual Workers Services	6,000,000.00	5,280,000.00	15,000,000.00	0.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
22020807	Lubricants and Other Oils	0.00	0.00	150,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>296,000,000.00</b>	<b>161,710,340.00</b>	<b>455,650,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>296,000,000.00</b>	<b>161,710,340.00</b>	<b>425,650,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>296,000,000.00</b>	<b>161,710,340.00</b>	<b>425,650,000.00</b>	<b>0.00</b>
23010155	Purchase of Water Supply Equipment	296,000,000.00	161,710,340.00	425,650,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
23020105	Construction/Provision Of Water Facilities	0.00	0.00	30,000,000.00	0.00

<b>055100100100 Community Development Section</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>Performance January to August</b>	<b>2026 Approved Budget</b>	<b>2026 Climate Change Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>111,674,647.00</b>	<b>109,075,985.25</b>	<b>768,183,693.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>37,074,647.00</b>	<b>27,805,985.25</b>	<b>76,203,693.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,267,590.00</b>	<b>16,700,692.50</b>	<b>26,959,690.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>22,267,590.00</b>	<b>16,700,692.50</b>	<b>26,959,690.00</b>	<b>0.00</b>
21010101	Salary	15,883,876.00	11,912,907.00	26,959,690.00	0.00
21010104	Salary Arrears (Increment)	6,383,714.00	4,787,785.50	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,807,057.00</b>	<b>11,105,292.75</b>	<b>49,244,003.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,807,057.00</b>	<b>11,105,292.75</b>	<b>49,244,003.00</b>	<b>0.00</b>
21020103	Transport Allowance	3,168,368.00	2,376,276.00	16,436,390.00	0.00
21020104	Rent Supplement	2,817,619.00	2,113,214.25	5,900,412.00	0.00
21020105	Meal Subsidy	1,428,252.00	1,071,189.00	6,615,010.00	0.00
21020106	Utility Allowance	720,728.00	540,546.00	7,335,499.00	0.00
21020109	Leave Transport Grant	1,362,172.00	1,021,629.00	4,092,814.00	0.00
21020137	Medical Allowance	4,628,832.00	3,471,624.00	8,863,878.00	0.00
21020181	Leave Bonus	681,086.00	510,814.50	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>18,600,000.00</b>	<b>31,270,000.00</b>	<b>414,980,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,600,000.00</b>	<b>20,790,000.00</b>	<b>27,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>600,000.00</b>	<b>1,645,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	600,000.00	1,645,000.00	1,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,000,000.00</b>	<b>6,445,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	2,000,000.00	6,445,000.00	20,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>6,000,000.00</b>	<b>12,700,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>
22020404	Maintenance of Office / IT Equipment	6,000,000.00	12,700,000.00	6,500,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,480,000.00</b>	<b>387,480,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>10,000,000.00</b>	<b>10,480,000.00</b>	<b>387,480,000.00</b>	<b>0.00</b>
22040103	Grants to State Governments – Recurrent Security Support	10,000,000.00	10,480,000.00	117,000,000.00	0.00
22040118	Grants to Communities (Polling Units)	0.00	0.00	270,480,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>56,000,000.00</b>	<b>50,000,000.00</b>	<b>277,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
23010104	Purchase of Motor Cycles	0.00	0.00	25,000,000.00	0.00

<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>
23020107	Construction/Provision Of Public Schools	0.00	0.00	50,000,000.00	0.00
23020132	Construction/Provision Of Other Institutional Structures	35,000,000.00	0.00	70,000,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230401</b>	<b>Preservation of the Environment - General</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23040102	Erosion & Flood Control	0.00	0.00	20,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>21,000,000.00</b>	<b>50,000,000.00</b>	<b>112,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>21,000,000.00</b>	<b>50,000,000.00</b>	<b>112,000,000.00</b>	<b>0.00</b>
23050101	Research & Development and Census/Surveys	0.00	0.00	30,000,000.00	0.00
23050108	Special Intervention Programmes and Projects	21,000,000.00	50,000,000.00	82,000,000.00	0.00

<b>055100200100 Information, Youth, Sport &amp; Culture</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>Performance January to August</b>	<b>2026 Approved Budget</b>	<b>26 Climate Change Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>18,695,906.00</b>	<b>24,539,429.50</b>	<b>36,562,178.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>4,115,906.00</b>	<b>3,086,929.50</b>	<b>6,482,178.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,505,843.00</b>	<b>1,879,382.25</b>	<b>3,376,173.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>2,505,843.00</b>	<b>1,879,382.25</b>	<b>3,376,173.00</b>	<b>0.00</b>
21010101	Salary	1,797,144.00	1,347,858.00	3,376,173.00	0.00
21010104	Salary Arrears (Increment)	708,699.00	531,524.25	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,610,063.00</b>	<b>1,207,547.25</b>	<b>3,106,005.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,610,063.00</b>	<b>1,207,547.25</b>	<b>3,106,005.00</b>	<b>0.00</b>
21020103	Transport Allowance	336,528.00	252,396.00	702,867.00	0.00
21020104	Rent Supplement	345,103.00	258,827.25	453,609.00	0.00
21020105	Meal Subsidy	114,912.00	86,184.00	296,547.00	0.00
21020106	Utility Allowance	103,636.00	77,727.00	449,748.00	0.00
21020109	Leave Transport Grant	178,536.00	133,902.00	313,024.00	0.00
21020137	Medical Allowance	445,080.00	333,810.00	890,210.00	0.00
21020181	Leave Bonus	86,268.00	64,701.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>13,580,000.00</b>	<b>21,452,500.00</b>	<b>28,080,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,580,000.00</b>	<b>21,452,500.00</b>	<b>28,080,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>6,000,000.00</b>	<b>7,438,500.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020103	International Travel & Transport - Training	6,000,000.00	7,438,500.00	2,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,500,000.00</b>	<b>5,090,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	1,500,000.00	5,090,000.00	25,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,000,000.00</b>	<b>8,574,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020411	Maintenance of Communication Equipments	5,000,000.00	8,574,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>1,080,000.00</b>	<b>350,000.00</b>	<b>1,080,000.00</b>	<b>0.00</b>
22021003	Publicity and Advertisements	1,080,000.00	350,000.00	1,080,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
23010130	Purchase Of Recreational Facilities	1,000,000.00	0.00	2,000,000.00	0.00

<b>055100300100 Social Welfare Section</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>Performance January to August</b>	<b>2026 Approved Budget</b>	<b>26 Climate Change Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>145,827,449.00</b>	<b>151,786,746.75</b>	<b>331,245,039.50</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>60,701,449.00</b>	<b>27,526,086.75</b>	<b>35,619,039.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,593,583.00</b>	<b>7,195,187.25</b>	<b>5,984,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>9,593,583.00</b>	<b>7,195,187.25</b>	<b>5,984,000.00</b>	<b>0.00</b>
21010101	Salary	3,274,128.00	2,455,596.00	5,984,000.00	0.00
21010104	Salary Arrears (Increment)	6,319,455.00	4,739,591.25	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,107,866.00</b>	<b>2,330,899.50</b>	<b>5,635,039.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,107,866.00</b>	<b>2,330,899.50</b>	<b>5,635,039.00</b>	<b>0.00</b>
21020103	Transport Allowance	613,956.00	460,467.00	1,277,650.00	0.00
21020104	Rent Supplement	654,850.00	491,137.50	1,005,225.00	0.00
21020105	Meal Subsidy	329,748.00	247,311.00	652,136.00	0.00

21020106	Utility Allowance	189,600.00	142,200.00	595,804.00	0.00
21020109	Leave Transport Grant	345,712.00	259,284.00	501,850.00	0.00
21020137	Medical Allowance	801,144.00	600,858.00	1,602,374.00	0.00
21020181	Leave Bonus	172,856.00	129,642.00	0.00	0.00
<b>210202</b>	<b>Social Contributions</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020202	17% Government Contributory Pension	24,000,000.00	0.00	0.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>24,000,000.00</b>	<b>18,000,000.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
<b>210301</b>	<b>Social Benefits</b>	<b>24,000,000.00</b>	<b>18,000,000.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
21030108	Social Security Benefits	24,000,000.00	18,000,000.00	24,000,000.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>52,126,000.00</b>	<b>58,724,777.00</b>	<b>213,126,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,126,000.00</b>	<b>41,924,777.00</b>	<b>186,126,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>5,000,000.00</b>	<b>8,700,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	5,000,000.00	8,700,000.00	5,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>9,000,000.00</b>	<b>11,896,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	0.00	0.00	10,000,000.00	0.00
22020318	Disaster Relief Materials	9,000,000.00	11,896,000.00	30,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,000,000.00</b>	<b>12,375,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020404	Maintenance of Office / IT Equipment	5,000,000.00	12,375,000.00	5,000,000.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>23,126,000.00</b>	<b>8,953,777.00</b>	<b>36,126,000.00</b>	<b>0.00</b>
22020616	Casual Workers Services	23,126,000.00	8,953,777.00	36,126,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
22021045	Institutional Feeding ( Ramadan Feeding)	0.00	0.00	100,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>10,000,000.00</b>	<b>16,800,000.00</b>	<b>27,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>10,000,000.00</b>	<b>16,800,000.00</b>	<b>27,000,000.00</b>	<b>0.00</b>
22040103	Grants to State Governments – Recurrent Security Support	0.00	0.00	12,000,000.00	0.00
22040115	Assistance and Donations to Individual	10,000,000.00	16,800,000.00	15,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>33,000,000.00</b>	<b>65,535,883.00</b>	<b>82,500,000.50</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,000,000.00</b>	<b>1,285,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>3,000,000.00</b>	<b>1,285,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
23010128	Purchase Of Security Equipment	3,000,000.00	1,285,000.00	2,500,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.50</b>	<b>0.00</b>
<b>230201</b>	<b>Contruccion/Provision of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.50</b>	<b>0.00</b>
23020118	Construction / Provision Of Infrastructure	0.00	0.00	40,000,000.50	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000.00</b>	<b>64,250,883.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>30,000,000.00</b>	<b>64,250,883.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
23050108	Special Intervention Programmes and Projects	30,000,000.00	64,250,883.00	40,000,000.00	0.00

055100400100 Trade Section and Cooperatives					
Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>13,875,356.00</b>	<b>5,301,517.00</b>	<b>99,845,234.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>4,575,356.00</b>	<b>3,431,517.00</b>	<b>5,845,234.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,863,642.00</b>	<b>2,147,731.50</b>	<b>3,132,519.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>2,863,642.00</b>	<b>2,147,731.50</b>	<b>3,132,519.00</b>	<b>0.00</b>
21010101	Salary	2,075,832.00	1,556,874.00	3,132,519.00	0.00
21010104	Salary Arrears (Increment)	787,810.00	590,857.50	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,711,714.00</b>	<b>1,283,785.50</b>	<b>2,712,715.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,711,714.00</b>	<b>1,283,785.50</b>	<b>2,712,715.00</b>	<b>0.00</b>
21020103	Transport Allowance	350,892.00	263,169.00	571,312.00	0.00
21020104	Rent Supplement	383,164.00	287,373.00	607,507.00	0.00
21020105	Meal Subsidy	155,496.00	116,622.00	240,721.00	0.00
21020106	Utility Allowance	110,520.00	82,890.00	275,109.00	0.00
21020109	Leave Transport Grant	177,708.00	133,281.00	305,898.00	0.00
21020137	Medical Allowance	445,080.00	333,810.00	712,168.00	0.00
21020181	Leave Bonus	88,854.00	66,640.50	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>9,300,000.00</b>	<b>1,870,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,300,000.00</b>	<b>1,870,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>300,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>

22020102	Local Travel & Transport - Others	300,000.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,000,000.00</b>	<b>370,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	1,000,000.00	370,000.00	5,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020412	Maintenance of Markets / Public Places	3,000,000.00	1,500,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020501	Local Training	5,000,000.00	0.00	6,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>81,000,000.00</b>	<b>0.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>81,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>0.00</b>	<b>0.00</b>	<b>81,000,000.00</b>	<b>0.00</b>
23050108	Special Intervention Programmes and Projects	0.00	0.00	81,000,000.00	0.00

<b>055100500100</b>	<b>Traditional/Religious Affairs</b>				
<b>Code</b>	<b>Description</b>	<b>2025 Original Budget</b>	<b>Performance January to August</b>	<b>2026 Approved Budget</b>	<b>26 Climate Change Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>160,000,000.00</b>	<b>158,648,747.00</b>	<b>300,000,000.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>160,000,000.00</b>	<b>158,648,747.00</b>	<b>300,000,000.00</b>	<b>0.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>160,000,000.00</b>	<b>158,648,747.00</b>	<b>300,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>160,000,000.00</b>	<b>158,648,747.00</b>	<b>300,000,000.00</b>	<b>0.00</b>
22040103	Grants to State Governments – Recurrent Security Support	160,000,000.00	158,648,747.00	300,000,000.00	0.00