

State	Jigawa
Local Government	317123 - RINGIM
Year	2026

This is the publication of the 2026 Budget for 317123 - RINGIM 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 - RINGIM Local Government: 2026 Budget Overview (Original Budget)**

Revenue by Economic	2026 Budget
Opening Balance	792,000.00
Statutory Allocation	2,857,278,000.00
VAT	3,802,995,000.00
Other FAAC	4,010,577,000.00
LG IGR	56,120,000.00
Share of State IGR	147,498,000.00
Other (Capital Receipts)	-
<b>Total Revenue</b>	<b>10,875,260,000.00</b>

Expenditure by Economic	2026 Budget
Personnel	2,525,900,556.00
Grants / Contributions to State	310,255,078.00
Other Recurrent	3,356,980,000.00
Capital	4,682,124,366.00
<b>Total Expenditure</b>	<b>10,875,260,000.00</b>

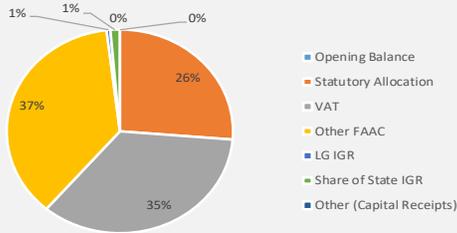
Expenditure by Sector	2026 Budget
Education	2,586,946,317.00
Health	802,455,078.00
Other Social	2,770,037,492.00
Agriculture	406,291,968.00
Other Economic	3,687,297,873.00
Administration	622,231,272.00
Law and Justice	-
<b>Total Expenditure</b>	<b>10,875,260,000.00</b>

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
Contribution to State and Local Government Joint Projects	450,000,000.00
Construction of 50 NO. of 1 Block of 2 Class Rooms for Islamiyya School at Amagu	200,000,000.00
Construction of 600 Capacity JAMB Center at Ringim And Funiture	171,424,366.00
Construction of 5no. Blocks of 2 Bedrooms photo type House at LG Head Quarter	150,000,000.00
Purchase of NO. Hilux For Project Inspections(2025 Model)	140,000,000.00
Contribution for Local Government Unified Projects and Programmes	100,000,000.00
Construction of Feeder Road at Shagari Quarters,Unduwar Maina,Titin Makera to	100,000,000.00
Construction of 15No. Islamiyya Schools with Office Across the 10 Wards in the L	100,000,000.00
Women/Youth Economic Empowerment (Life Skills)	100,000,000.00
Purchase of Relief Mataterials (Grains,Cement,Rubber Mats,Clothing,Rooffing S	100,000,000.00
<i>Other Capital Projects</i>	3,070,700,000.00
<b>Total</b>	<b>4,682,124,366.00</b>

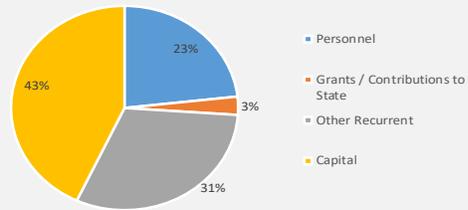
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
Chai-Chai	47,000,000.00	47,000,000.00
Dabi	56,000,000.00	56,000,000.00
Kafin Babushe	32,000,000.00	32,000,000.00
Karshi	65,000,000.00	65,000,000.00
Kyarama	85,000,000.00	85,000,000.00
Ringim Ward	453,924,366.00	453,924,366.00
Sankara	50,000,000.00	50,000,000.00
Sintilmawa	38,500,000.00	38,500,000.00
Tofa	148,000,000.00	148,000,000.00
Yandutse	39,000,000.00	39,000,000.00
LG Wide (RINGIM)	9,860,835,634.00	3,667,700,000.00
<b>Total</b>	<b>10,875,260,000.00</b>	<b>4,682,124,366.00</b>

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

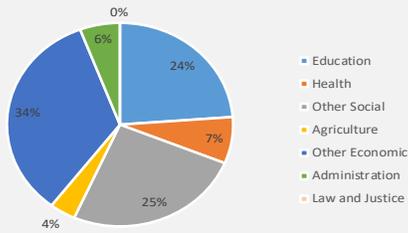
### Where is the Money coming from?



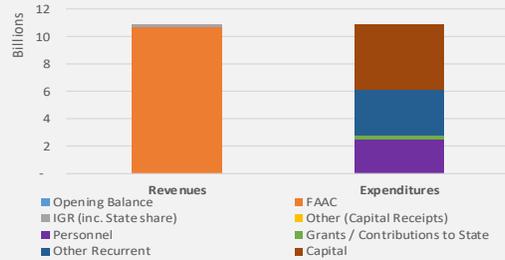
### What is the Money being spent On?



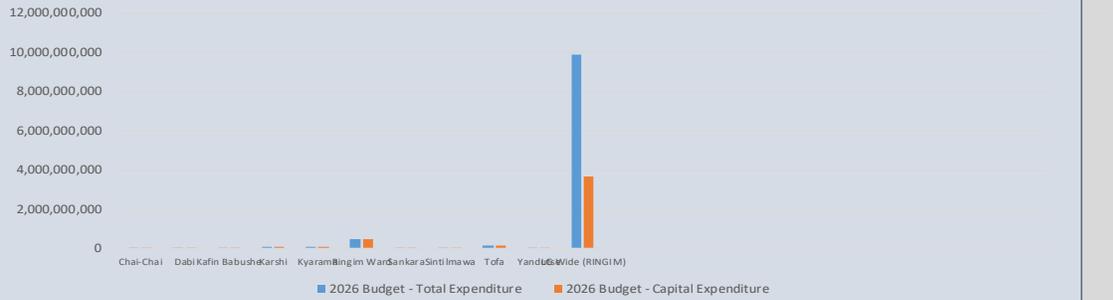
### Who is Spending the Money?



### Inflows and Outflows



### Where is the Money being Spent?



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



317123 - RINGIM Local Government, Jigawa State - 2026 Budget: Summary

Item	2025 Original Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>Opening Balance</b>	<b>272,800,162.00</b>	<b>272,800,162.00</b>	<b>792,000.00</b>	
<b>Recurrent Revenue</b>	<b>7,165,973,468.98</b>	<b>4,449,684,000.00</b>	<b>10,874,468,000.00</b>	-
11 - LOCAL GOVT. SHARE OF FAAC	7,138,513,468.98	4,438,548,846.00	10,670,850,000.00	-
12 - Independent Revenue	27,460,000.00	11,135,154.00	203,618,000.00	-
<b>Recurrent Expenditure</b>	<b>4,761,836,503.88</b>	<b>3,707,920,501.17</b>	<b>6,193,135,634.00</b>	<b>26,000,000.00</b>
21 - Personnel Cost	2,553,338,405.88	1,710,918,061.75	2,525,900,556.00	-
22 - Other Recurrent Costs	2,208,498,098.00	1,997,002,439.42	3,667,235,078.00	26,000,000.00
<b>Transfer to Capital Account</b>	<b>2,676,937,127.10</b>	<b>1,014,563,660.83</b>	<b>4,682,124,366.00</b>	<b>- 26,000,000.00</b>
<b>Capital Receipts</b>	-	-	-	-
13 - AID AND GRANTS	-	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-	-
<b>23 - Capital Expenditure</b>	<b>2,927,516,592.00</b>	<b>1,142,089,958.00</b>	<b>4,682,124,366.00</b>	<b>115,000,000.00</b>
<b>Total Revenue (including OB)</b>	<b>7,438,773,630.98</b>	<b>4,722,484,162.00</b>	<b>10,875,260,000.00</b>	-
<b>Total Expenditure</b>	<b>7,689,353,095.88</b>	<b>4,850,010,459.17</b>	<b>10,875,260,000.00</b>	<b>141,000,000.00</b>
<b>Closing Balance</b>	<b>- 250,579,464.90</b>	<b>- 127,526,297.17</b>	<b>-</b>	<b>- 141,000,000.00</b>

317123 - RINGIM 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>2,525,900,556.00</b>	<b>3,667,235,078.00</b>	<b>6,193,135,634.00</b>	<b>4,682,124,366.00</b>	<b>10,875,260,000.00</b>
<b>010000000000</b>	<b>Administrative</b>	<b>185,531,272.00</b>	<b>336,700,000.00</b>	<b>522,231,272.00</b>	<b>100,000,000.00</b>	<b>622,231,272.00</b>
<b>011100000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>67,349,048.00</b>	<b>93,200,000.00</b>	<b>160,549,048.00</b>	-	<b>160,549,048.00</b>
011100100100	Chairman	60,776,462.00	91,000,000.00	151,776,462.00	-	151,776,462.00
011108000100	Internal Audit Office	6,572,586.00	2,200,000.00	8,772,586.00	-	8,772,586.00
<b>011200000000</b>	<b>LOCAL GOVT LEGISLATIVES COUNCIL</b>	<b>34,116,637.00</b>	<b>58,000,000.00</b>	<b>92,116,637.00</b>	-	<b>92,116,637.00</b>
011200100100	Legislative Council	34,116,637.00	58,000,000.00	92,116,637.00	-	92,116,637.00
<b>012500000000</b>	<b>ADMIN AND GENERAL SERVICES</b>	<b>84,065,587.00</b>	<b>185,500,000.00</b>	<b>269,565,587.00</b>	<b>100,000,000.00</b>	<b>369,565,587.00</b>
012500100100	Office of the Director Admin and General Services	84,065,587.00	185,500,000.00	269,565,587.00	100,000,000.00	369,565,587.00
<b>020000000000</b>	<b>Economic</b>	<b>306,589,841.00</b>	<b>1,614,000,000.00</b>	<b>1,920,589,841.00</b>	<b>2,173,000,000.00</b>	<b>4,093,589,841.00</b>
<b>021500000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>90,291,968.00</b>	<b>71,000,000.00</b>	<b>161,291,968.00</b>	<b>245,000,000.00</b>	<b>406,291,968.00</b>
021500100100	Agriculture Section	15,270,798.00	23,000,000.00	38,270,798.00	190,000,000.00	228,270,798.00
021500200100	Forestry Section	15,953,732.00	26,000,000.00	41,953,732.00	55,000,000.00	96,953,732.00
021500300100	Livestock Section (Veterinary)	59,067,438.00	22,000,000.00	81,067,438.00	-	81,067,438.00
<b>022000000000</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>	<b>115,714,681.00</b>	<b>1,173,000,000.00</b>	<b>1,288,714,681.00</b>	<b>80,000,000.00</b>	<b>1,368,714,681.00</b>
022001000100	Account section	87,907,622.00	1,160,000,000.00	1,247,907,622.00	-	1,247,907,622.00
022002000100	Revenue Section	27,807,059.00	13,000,000.00	40,807,059.00	80,000,000.00	120,807,059.00
<b>023400000000</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>	<b>59,994,847.00</b>	<b>319,000,000.00</b>	<b>378,994,847.00</b>	<b>1,843,000,000.00</b>	<b>2,221,994,847.00</b>
023400100100	Road & Communication Section	20,679,955.00	16,000,000.00	36,679,955.00	242,000,000.00	278,679,955.00
023400200100	Mechanical Section	17,251,104.00	80,000,000.00	97,251,104.00	213,000,000.00	310,251,104.00
023400300100	Electrical Section	3,682,994.00	177,000,000.00	180,682,994.00	193,000,000.00	373,682,994.00
023400400100	Land & Survey Section	3,099,433.00	8,000,000.00	11,099,433.00	10,000,000.00	21,099,433.00
023400500100	Building Section	15,281,361.00	38,000,000.00	53,281,361.00	1,185,000,000.00	1,238,281,361.00
<b>023800000000</b>	<b>DEPARTMENT OF PLANNING RESEARCH AND STATISTICS</b>	<b>40,588,345.00</b>	<b>51,000,000.00</b>	<b>91,588,345.00</b>	<b>5,000,000.00</b>	<b>96,588,345.00</b>
023800100100	Planning	40,588,345.00	30,000,000.00	70,588,345.00	5,000,000.00	75,588,345.00
023800200100	Research and Statistics	-	21,000,000.00	21,000,000.00	-	21,000,000.00
<b>050000000000</b>	<b>Social</b>	<b>2,033,779,443.00</b>	<b>1,716,535,078.00</b>	<b>3,750,314,521.00</b>	<b>2,409,124,366.00</b>	<b>6,159,438,887.00</b>
<b>051700000000</b>	<b>LOCAL EDUCATION AUTHORITY</b>	<b>1,718,521,951.00</b>	<b>60,000,000.00</b>	<b>1,778,521,951.00</b>	<b>808,424,366.00</b>	<b>2,586,946,317.00</b>
051700100100	Education (Non-Teaching Staff)	33,737,517.00	50,000,000.00	83,737,517.00	758,424,366.00	842,161,883.00
051700200100	Education (Teaching Staff)	1,684,784,434.00	-	1,684,784,434.00	-	1,684,784,434.00
051700300100	Adult Education	-	10,000,000.00	10,000,000.00	-	10,000,000.00
051700400100	Other Education	-	-	-	50,000,000.00	50,000,000.00
<b>052100000000</b>	<b>PRIMARY HEALTH CARE</b>	-	<b>408,255,078.00</b>	<b>408,255,078.00</b>	<b>394,200,000.00</b>	<b>802,455,078.00</b>
052100200100	Curative	-	408,255,078.00	408,255,078.00	394,200,000.00	802,455,078.00
<b>053500000000</b>	<b>DEPARTMENT OF WATER, ENVIRONMENTAL SANITATION AND HYGIENE</b>	<b>145,872,967.00</b>	<b>178,000,000.00</b>	<b>323,872,967.00</b>	<b>418,000,000.00</b>	<b>741,872,967.00</b>
053500100100	Preventive (Water, Sanitation and Hygiene)	142,679,688.00	52,000,000.00	194,679,688.00	70,000,000.00	264,679,688.00
053500300100	Rural Water Supply	3,193,279.00	126,000,000.00	129,193,279.00	348,000,000.00	477,193,279.00
<b>055100000000</b>	<b>DEPARTMENT OF COMMUNITY AND SOCIAL DEVELOPMENT</b>	<b>169,384,525.00</b>	<b>1,070,280,000.00</b>	<b>1,239,664,525.00</b>	<b>788,500,000.00</b>	<b>2,028,164,525.00</b>
055100100100	Community Development Section	51,338,731.00	423,200,000.00	474,538,731.00	205,000,000.00	679,538,731.00
055100200100	Information, Youth, Sport & Culture	15,113,065.00	28,080,000.00	43,193,065.00	73,500,000.00	116,693,065.00
055100300100	Social Welfare Section	100,499,681.00	302,000,000.00	402,499,681.00	155,000,000.00	557,499,681.00
055100400100	Trade Section and Cooperatives	2,433,048.00	24,000,000.00	26,433,048.00	100,000,000.00	126,433,048.00
055100500100	Traditional/Religious Affairs	-	293,000,000.00	293,000,000.00	255,000,000.00	548,000,000.00

317123 - RINGIM 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><i>Total Revenue</i></b>	<b><i>7,165,973,468.98</i></b>	<b><i>4,449,684,000.00</i></b>	<b><i>10,874,468,000.00</i></b>	<b><i>-</i></b>
<b>02000000000</b>	<b>Economic</b>	<b>7,165,973,468.98</b>	<b>4,449,684,000.00</b>	<b>10,874,468,000.00</b>	<b>-</b>
<b>02200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>	<b>7,165,973,468.98</b>	<b>4,449,684,000.00</b>	<b>10,874,468,000.00</b>	<b>-</b>
022001000100	Account section	7,138,513,468.98	4,438,548,846.00	10,670,850,000.00	-
022002000100	Revenue Section	27,460,000.00	11,135,154.00	203,618,000.00	-

317123 - RINGIM 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>7,165,973,468.98</b>	<b>4,449,684,000.00</b>	<b>10,874,468,000.00</b>	-
<b>11</b>	<b>LOCAL GOVT. SHARE OF FAAC</b>	<b>7,138,513,468.98</b>	<b>4,438,548,846.00</b>	<b>10,670,850,000.00</b>	-
<b>1101</b>	<b>LOCAL GOVT. SHARE OF FAAC</b>	<b>7,138,513,468.98</b>	<b>4,438,548,846.00</b>	<b>10,670,850,000.00</b>	-
<b>110101</b>	<b>LOCAL GOVT. SHARE OF STATUTORY REVENUES</b>	<b>1,408,775,631.00</b>	<b>2,111,010,830.00</b>	<b>2,857,278,000.00</b>	-
11010101	Statutory Allocation	1,408,775,631.00	2,111,010,830.00	2,857,278,000.00	-
<b>110102</b>	<b>LOCAL GOVT. SHARE OF VAT</b>	<b>3,029,737,837.98</b>	<b>1,925,322,133.00</b>	<b>3,802,995,000.00</b>	-
11010201	Share of VAT	3,029,737,837.98	1,925,322,133.00	3,802,995,000.00	-
<b>110103</b>	<b>LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>2,700,000,000.00</b>	<b>402,215,883.00</b>	<b>4,010,577,000.00</b>	-
11010301	Excess Crude Oil Revenue	100,000,000.00	-	100,000,000.00	-
11010303	Exchange Gain	1,200,000,000.00	156,177,292.00	1,500,000,000.00	-
11010305	Electronic Money Transfer Levy (EMTL)	50,000,000.00	92,699,845.00	187,577,000.00	-
11010307	FOREX Equalization Non-Mineral	800,000,000.00	-	1,000,000,000.00	-
11010308	Solid Mineral	50,000,000.00	6,407,630.00	50,000,000.00	-
11010312	Stabilization Funds	500,000,000.00	146,931,116.00	1,173,000,000.00	-
<b>12</b>	<b>Independent Revenue</b>	<b>27,460,000.00</b>	<b>11,135,154.00</b>	<b>203,618,000.00</b>	-
<b>1201</b>	<b>TAX REVENUE</b>	-	-	<b>200,000.00</b>	-
<b>120101</b>	<b>PERSONAL TAXES</b>	-	-	<b>200,000.00</b>	-
12010101	Pay-As-You-Earn (Public Sector)	-	-	200,000.00	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>27,460,000.00</b>	<b>11,135,154.00</b>	<b>203,418,000.00</b>	-
<b>120201</b>	<b>Licenses - General</b>	<b>3,620,000.00</b>	<b>448,750.00</b>	<b>10,870,000.00</b>	-
12020111	Bake House Licenses	-	-	200,000.00	-
12020115	Dane Gun Licenses	50,000.00	-	50,000.00	-
12020116	Cattle Dealer Licenses	200,000.00	98,750.00	300,000.00	-
12020117	Dried Fish & Meat Licenses	50,000.00	-	100,000.00	-
12020120	Hawker's Permits	-	-	3,000,000.00	-
12020121	Hunting Permits	50,000.00	-	50,000.00	-
12020122	Produce Buying Licenses	350,000.00	-	400,000.00	-
12020126	Tractor Hiring Services	2,000,000.00	300,000.00	5,000,000.00	-
12020130	Cinematograph Licenses	100,000.00	-	100,000.00	-
12020134	Patent Medicine & Drug Stores Licenses	-	50,000.00	500,000.00	-
12020135	Private School Licenses	300,000.00	-	300,000.00	-
12020137	Trade Permit Licenses	-	-	100,000.00	-
12020142	Hide and Skin Export Health Certificate	100,000.00	-	50,000.00	-
12020148	Food and Water Processing Licence	-	-	50,000.00	-
12020151	Cattle Traders Certificate	120,000.00	-	320,000.00	-
12020159	Public Conveniences Permit	100,000.00	-	100,000.00	-
12020164	Building Materials / Block Making Licence Fees	150,000.00	-	150,000.00	-
12020165	Sewing / Tailoring Services	-	-	50,000.00	-
12020166	Barbing Salon / Boutque Services Fees	50,000.00	-	50,000.00	-
<b>120204</b>	<b>Fees - General</b>	<b>7,750,000.00</b>	<b>496,000.00</b>	<b>18,600,000.00</b>	-
12020417	Contractor Registration Fees	1,000,000.00	-	3,000,000.00	-
12020427	Tender Fees	3,000,000.00	-	4,000,000.00	-
12020443	Birth & Death Registration Fees	2,000,000.00	446,000.00	200,000.00	-
12020446	Agricultural / Veterinary Services Fees	200,000.00	-	-	-
12020447	Land Use Fees	200,000.00	-	1,000,000.00	-
12020449	Business/Trade Operating Fees	100,000.00	50,000.00	100,000.00	-
12020451	Timber & Forest Fees	50,000.00	-	100,000.00	-
12020459	Right Of Occupancy Fees	500,000.00	-	500,000.00	-
12020460	Building Plan Approval Fees	200,000.00	-	200,000.00	-
12020461	Title Transfer Fees	200,000.00	-	200,000.00	-
12020466	Indigenship Registration Fees	-	-	2,000,000.00	-
12020468	Milling Charges	100,000.00	-	100,000.00	-
12020478	Workshop Fees	100,000.00	-	100,000.00	-
12020479	Motor Vehicles, Taxi and Motor Cycle Registration Fees	100,000.00	-	2,100,000.00	-

317123 - RINGIM 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
12020494	Annual Communication Equipment Installation/ Optic Fibre Laying Fees	-	-	1,000,000.00	-
12020499	Slaughter Stock Fees	-	-	4,000,000.00	-
<b>120206</b>	<b>Sales - General</b>	<b>1,000,000.00</b>	<b>-</b>	<b>2,500,000.00</b>	<b>-</b>
12020604	Sales of Stores / Scraps / Unserviceable Items	1,000,000.00	-	2,000,000.00	-
12020609	Proceeds from Sales of Farm Produce	-	-	500,000.00	-
<b>120207</b>	<b>Earnings - General</b>	<b>7,570,000.00</b>	<b>5,593,400.00</b>	<b>4,200,000.00</b>	<b>-</b>
12020711	Earnings from Commercial Activities	7,420,000.00	5,593,400.00	4,050,000.00	-
12020736	Earnings from Environmental Sanitation Services	150,000.00	-	150,000.00	-
<b>120208</b>	<b>Rent on Government Buildings - General</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>6,000,000.00</b>	<b>-</b>
12020802	Rent on Government Offices	-	-	3,000,000.00	-
12020803	Rent on Government Buildings	2,000,000.00	1,000,000.00	3,000,000.00	-
<b>120209</b>	<b>Rent on Land &amp; Others - General</b>	<b>1,500,000.00</b>	<b>2,280,000.00</b>	<b>10,500,000.00</b>	<b>-</b>
12020901	Rent on Government Land	500,000.00	-	2,000,000.00	-
12020907	Rents On Industrial Estate	-	-	5,000,000.00	-
12020908	Ground Rent and Penalties	1,000,000.00	2,280,000.00	3,000,000.00	-
12020910	Certificate of Temporary Permit	-	-	500,000.00	-
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>2,130,000.00</b>	<b>-</b>
12021002	Repayment of Motor Vehicle Advances	-	-	50,000.00	-
12021003	Repayment of Bicycle Advances (Principal)	-	-	30,000.00	-
12021004	Repayment of Motor Vehicle Refurbishing Loan	-	-	50,000.00	-
12021012	Refund of Overpayment	-	-	1,000,000.00	-
12021021	Unclaimed Deposits	1,000,000.00	-	1,000,000.00	-
<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>20,000.00</b>	<b>-</b>	<b>120,000.00</b>	<b>-</b>
12021201	Motor Vehicle Advances (Interest)	-	-	50,000.00	-
12021202	Bicycle Advances (Interest)	20,000.00	-	20,000.00	-
12021203	Interest on Refurbishing Loan	-	-	50,000.00	-
<b>120213</b>	<b>Reimbursement - General</b>	<b>2,000,000.00</b>	<b>1,317,004.00</b>	<b>147,498,000.00</b>	<b>-</b>
12021301	Receipt of Local Government Share of State IGR	2,000,000.00	1,317,004.00	147,498,000.00	-

**317123 - RINGIM Local Government, Jigawa State - 2026 Budget: Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2026 Approved Budget</b>
	<i><b>Total Revenue (including Capital Receipts, excluding Open Balance)</b></i>	<b><u>10,874,468,000.00</u></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>10,670,850,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>10,670,850,000.00</b>
01101	FAAC DIRECT ALLOCATION	10,670,850,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>203,618,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>203,618,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	203,618,000.00

## 317123 - RINGIM 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		-	-	-	-

317123 - RINGIM 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>7,689,353,095.88</b>	<b>4,850,010,459.17</b>	<b>10,875,260,000.00</b>	<b>141,000,000.00</b>
<b>01000000000</b>	<b>Administrative</b>	<b>425,979,773.64</b>	<b>299,019,653.39</b>	<b>622,231,272.00</b>	-
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>95,692,995.64</b>	<b>49,290,389.68</b>	<b>160,549,048.00</b>	-
011100100100	Chairman	91,276,462.00	47,395,908.30	151,776,462.00	-
011108000100	Internal Audit Office	4,416,533.64	1,894,481.38	8,772,586.00	-
<b>01120000000</b>	<b>LOCAL GOVT LEGISLATIVES COUNCIL</b>	<b>90,876,946.00</b>	<b>37,652,520.31</b>	<b>92,116,637.00</b>	-
011200100100	Legislative Council	90,876,946.00	37,652,520.31	92,116,637.00	-
<b>01250000000</b>	<b>ADMIN AND GENERAL SERVICES</b>	<b>239,409,832.00</b>	<b>212,076,743.40</b>	<b>369,565,587.00</b>	-
012500100100	Office of the Director Admin and General Services	239,409,832.00	212,076,743.40	369,565,587.00	-
<b>02000000000</b>	<b>Economic</b>	<b>2,762,531,703.00</b>	<b>2,049,181,792.21</b>	<b>4,093,589,841.00</b>	<b>141,000,000.00</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>152,187,602.00</b>	<b>109,523,809.11</b>	<b>406,291,968.00</b>	<b>81,000,000.00</b>
021500100100	Agriculture Section	69,869,565.00	32,963,168.71	228,270,798.00	-
021500200100	Forestry Section	34,325,727.00	29,487,922.57	96,953,732.00	81,000,000.00
021500300100	Livestock Section (Veterinary)	47,992,310.00	47,072,717.83	81,067,438.00	-
<b>02200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>	<b>866,221,379.00</b>	<b>817,931,855.06</b>	<b>1,368,714,681.00</b>	-
022001000100	Account section	817,727,556.00	806,692,504.22	1,247,907,622.00	-
022002000100	Revenue Section	48,493,823.00	11,239,350.84	120,807,059.00	-
<b>02340000000</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>	<b>1,674,634,869.00</b>	<b>1,074,778,017.73</b>	<b>2,221,994,847.00</b>	<b>60,000,000.00</b>
023400100100	Road & Communication Section	182,857,046.00	27,940,166.41	278,679,955.00	-
023400200100	Mechanical Section	269,663,171.00	144,659,288.76	310,251,104.00	-
023400300100	Electrical Section	427,143,868.00	201,764,750.20	373,682,994.00	-
023400400100	Land & Survey Section	14,907,482.00	2,569,592.04	21,099,433.00	10,000,000.00
023400500100	Building Section	780,063,302.00	697,844,220.32	1,238,281,361.00	50,000,000.00
<b>02380000000</b>	<b>DEPARTMENT OF PLANNING RESEARCH AND STATISTICS</b>	<b>69,487,853.00</b>	<b>46,948,110.31</b>	<b>96,588,345.00</b>	-
023800100100	Planning	69,487,853.00	46,948,110.31	75,588,345.00	-
023800200100	Research and Statistics	-	-	21,000,000.00	-
<b>05000000000</b>	<b>Social</b>	<b>4,500,841,619.24</b>	<b>2,501,809,013.57</b>	<b>6,159,438,887.00</b>	-
<b>05170000000</b>	<b>LOCAL EDUCATION AUTHORITY</b>	<b>2,427,394,769.24</b>	<b>1,343,911,594.61</b>	<b>2,586,946,317.00</b>	-
051700100100	Education (Non-Teaching Staff)	653,002,842.28	155,991,251.49	842,161,883.00	-
051700200100	Education (Teaching Staff)	1,774,391,926.96	1,187,920,343.12	1,684,784,434.00	-
051700300100	Adult Education	-	-	10,000,000.00	-
051700400100	Other Education	-	-	50,000,000.00	-
<b>05210000000</b>	<b>PRIMARY HEALTH CARE</b>	<b>759,968,098.00</b>	<b>408,103,825.53</b>	<b>802,455,078.00</b>	-
052100200100	Curative	759,968,098.00	408,103,825.53	802,455,078.00	-
<b>05350000000</b>	<b>DEPARTMENT OF WATER, ENVIRONMENTAL SANITATION AND HYGIENE</b>	<b>565,281,863.00</b>	<b>366,053,937.95</b>	<b>741,872,967.00</b>	-
053500100100	Preventive (Water, Sanitation and Hygiene)	192,139,502.00	178,034,818.85	264,679,688.00	-
053500300100	Rural Water Supply	373,142,361.00	188,019,119.10	477,193,279.00	-
<b>05510000000</b>	<b>DEPARTMENT OF COMMUNITY AND SOCIAL DEVELOPMENT</b>	<b>748,196,889.00</b>	<b>383,739,655.48</b>	<b>2,028,164,525.00</b>	-
055100100100	Community Development Section	68,190,516.00	36,258,704.50	679,538,731.00	-
055100200100	Information, Youth, Sport & Culture	80,732,486.00	22,917,634.83	116,693,065.00	-
055100300100	Social Welfare Section	166,126,526.00	100,996,619.00	557,499,681.00	-
055100400100	Trade Section and Cooperatives	30,147,361.00	41,212,636.24	126,433,048.00	-
055100500100	Traditional/Religious Affairs	403,000,000.00	182,354,060.91	548,000,000.00	-

317123 - RINGIM 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>2,553,338,405.88</b>	<b>1,710,918,061.75</b>	<b>2,525,900,556.00</b>	-
<b>01000000000</b>	<b>Administrative</b>	<b>170,429,773.64</b>	<b>77,123,641.39</b>	<b>185,531,272.00</b>	-
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>56,192,995.64</b>	<b>5,823,389.68</b>	<b>67,349,048.00</b>	-
011100100100	Chairman	52,276,462.00	3,968,908.30	60,776,462.00	-
011108000100	Internal Audit Office	3,916,533.64	1,854,481.38	6,572,586.00	-
<b>01120000000</b>	<b>LOCAL GOVT LEGISLATIVES COUNCIL</b>	<b>44,876,946.00</b>	<b>16,652,520.31</b>	<b>34,116,637.00</b>	-
011200100100	Legislative Council	44,876,946.00	16,652,520.31	34,116,637.00	-
<b>01250000000</b>	<b>ADMIN AND GENERAL SERVICES</b>	<b>69,359,832.00</b>	<b>54,647,731.40</b>	<b>84,065,587.00</b>	-
012500100100	Office of the Director Admin and General Services	69,359,832.00	54,647,731.40	84,065,587.00	-
<b>02000000000</b>	<b>Economic</b>	<b>274,015,111.00</b>	<b>192,257,929.73</b>	<b>306,589,841.00</b>	-
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>65,987,602.00</b>	<b>60,392,809.11</b>	<b>90,291,968.00</b>	-
021500100100	Agriculture Section	13,669,565.00	9,647,168.71	15,270,798.00	-
021500200100	Forestry Section	10,825,727.00	11,622,922.57	15,953,732.00	-
021500300100	Livestock Section (Veterinary)	41,492,310.00	39,122,717.83	59,067,438.00	-
<b>02200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>	<b>120,721,379.00</b>	<b>57,496,007.05</b>	<b>115,714,681.00</b>	-
022001000100	Account section	102,227,556.00	48,169,656.21	87,907,622.00	-
022002000100	Revenue Section	18,493,823.00	9,326,350.84	27,807,059.00	-
<b>02340000000</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>	<b>54,118,277.00</b>	<b>43,589,377.73</b>	<b>59,994,847.00</b>	-
023400100100	Road & Communication Section	17,857,046.00	16,372,520.41	20,679,955.00	-
023400200100	Mechanical Section	16,163,171.00	11,675,288.76	17,251,104.00	-
023400300100	Electrical Section	4,843,868.00	2,635,710.20	3,682,994.00	-
023400400100	Land & Survey Section	4,207,482.00	2,569,592.04	3,099,433.00	-
023400500100	Building Section	11,046,710.00	10,336,266.32	15,281,361.00	-
<b>02380000000</b>	<b>DEPARTMENT OF PLANNING RESEARCH AND STATISTICS</b>	<b>33,187,853.00</b>	<b>30,779,735.84</b>	<b>40,588,345.00</b>	-
023800100100	Planning	33,187,853.00	30,779,735.84	40,588,345.00	-
<b>05000000000</b>	<b>Social</b>	<b>2,108,893,521.24</b>	<b>1,441,536,490.63</b>	<b>2,033,779,443.00</b>	-
<b>05170000000</b>	<b>LOCAL EDUCATION AUTHORITY</b>	<b>1,884,394,769.24</b>	<b>1,281,911,594.61</b>	<b>1,718,521,951.00</b>	-
051700100100	Education (Non-Teaching Staff)	110,002,842.28	93,991,251.49	33,737,517.00	-
051700200100	Education (Teaching Staff)	1,774,391,926.96	1,187,920,343.12	1,684,784,434.00	-
<b>05350000000</b>	<b>DEPARTMENT OF WATER, ENVIRONMENTAL SANITATION AND HYGIENE</b>	<b>96,081,863.00</b>	<b>84,104,469.45</b>	<b>145,872,967.00</b>	-
053500100100	Preventive (Water, Sanitation and Hygiene)	92,639,502.00	81,781,807.85	142,679,688.00	-
053500300100	Rural Water Supply	3,442,361.00	2,322,661.60	3,193,279.00	-
<b>05510000000</b>	<b>DEPARTMENT OF COMMUNITY AND SOCIAL DEVELOPMENT</b>	<b>128,416,889.00</b>	<b>75,520,426.57</b>	<b>169,384,525.00</b>	-
055100100100	Community Development Section	39,690,516.00	33,441,344.50	51,338,731.00	-
055100200100	Information, Youth, Sport & Culture	15,652,486.00	11,867,634.83	15,113,065.00	-
055100300100	Social Welfare Section	71,126,526.00	28,397,119.00	100,499,681.00	-
055100400100	Trade Section and Cooperatives	1,947,361.00	1,814,328.24	2,433,048.00	-

317123 - RINGIM 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>2,208,498,098.00</b>	<b>1,997,002,439.42</b>	<b>3,667,235,078.00</b>	<b>26,000,000.00</b>
<b>01000000000</b>	<b>Administrative</b>	<b>180,550,000.00</b>	<b>213,896,012.00</b>	<b>336,700,000.00</b>	-
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>39,500,000.00</b>	<b>43,467,000.00</b>	<b>93,200,000.00</b>	-
011100100100	Chairman	39,000,000.00	43,427,000.00	91,000,000.00	-
011108000100	Internal Audit Office	500,000.00	40,000.00	2,200,000.00	-
<b>01120000000</b>	<b>LOCAL GOVT LEGISLATIVES COUNCIL</b>	<b>36,000,000.00</b>	<b>21,000,000.00</b>	<b>58,000,000.00</b>	-
011200100100	Legislative Council	36,000,000.00	21,000,000.00	58,000,000.00	-
<b>01250000000</b>	<b>ADMIN AND GENERAL SERVICES</b>	<b>105,050,000.00</b>	<b>149,429,012.00</b>	<b>185,500,000.00</b>	-
012500100100	Office of the Director Admin and General Services	105,050,000.00	149,429,012.00	185,500,000.00	-
<b>02000000000</b>	<b>Economic</b>	<b>1,156,000,000.00</b>	<b>1,065,247,671.48</b>	<b>1,614,000,000.00</b>	<b>26,000,000.00</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>16,200,000.00</b>	<b>25,062,000.00</b>	<b>71,000,000.00</b>	<b>26,000,000.00</b>
021500100100	Agriculture Section	4,200,000.00	8,897,000.00	23,000,000.00	-
021500200100	Forestry Section	5,500,000.00	8,215,000.00	26,000,000.00	26,000,000.00
021500300100	Livestock Section (Veterinary)	6,500,000.00	7,950,000.00	22,000,000.00	-
<b>02200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>	<b>723,500,000.00</b>	<b>760,435,848.01</b>	<b>1,173,000,000.00</b>	-
022001000100	Account section	715,500,000.00	758,522,848.01	1,160,000,000.00	-
022002000100	Revenue Section	8,000,000.00	1,913,000.00	13,000,000.00	-
<b>02340000000</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>	<b>385,000,000.00</b>	<b>263,981,449.00</b>	<b>319,000,000.00</b>	-
023400100100	Road & Communication Section	3,000,000.00	-	16,000,000.00	-
023400200100	Mechanical Section	50,000,000.00	52,984,000.00	80,000,000.00	-
023400300100	Electrical Section	309,300,000.00	194,428,040.00	177,000,000.00	-
023400400100	Land & Survey Section	700,000.00	-	8,000,000.00	-
023400500100	Building Section	22,000,000.00	16,569,409.00	38,000,000.00	-
<b>02380000000</b>	<b>DEPARTMENT OF PLANNING RESEARCH AND STATISTICS</b>	<b>31,300,000.00</b>	<b>15,768,374.47</b>	<b>51,000,000.00</b>	-
023800100100	Planning	31,300,000.00	15,768,374.47	30,000,000.00	-
023800200100	Research and Statistics	-	-	21,000,000.00	-
<b>05000000000</b>	<b>Social</b>	<b>871,948,098.00</b>	<b>717,858,755.94</b>	<b>1,716,535,078.00</b>	-
<b>05170000000</b>	<b>LOCAL EDUCATION AUTHORITY</b>	<b>16,000,000.00</b>	<b>7,000,000.00</b>	<b>60,000,000.00</b>	-
051700100100	Education (Non-Teaching Staff)	16,000,000.00	7,000,000.00	50,000,000.00	-
051700300100	Adult Education	-	-	10,000,000.00	-
<b>05210000000</b>	<b>PRIMARY HEALTH CARE</b>	<b>486,468,098.00</b>	<b>338,103,825.53</b>	<b>408,255,078.00</b>	-
052100200100	Curative	486,468,098.00	338,103,825.53	408,255,078.00	-
<b>05350000000</b>	<b>DEPARTMENT OF WATER, ENVIRONMENTAL SANITATION AND HYGIENE</b>	<b>150,700,000.00</b>	<b>151,468,457.50</b>	<b>178,000,000.00</b>	-
053500100100	Preventive (Water, Sanitation and Hygiene)	27,500,000.00	56,737,000.00	52,000,000.00	-
053500300100	Rural Water Supply	123,200,000.00	94,731,457.50	126,000,000.00	-
<b>05510000000</b>	<b>DEPARTMENT OF COMMUNITY AND SOCIAL DEVELOPMENT</b>	<b>218,780,000.00</b>	<b>221,286,472.91</b>	<b>1,070,280,000.00</b>	-
055100100100	Community Development Section	18,500,000.00	767,360.00	423,200,000.00	-
055100200100	Information, Youth, Sport & Culture	12,080,000.00	11,050,000.00	28,080,000.00	-
055100300100	Social Welfare Section	30,000,000.00	43,488,000.00	302,000,000.00	-
055100400100	Trade Section and Cooperatives	8,200,000.00	-	24,000,000.00	-
055100500100	Traditional/Religious Affairs	150,000,000.00	165,981,112.91	293,000,000.00	-

317123 - RINGIM 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>2,927,516,592.00</b>	<b>1,142,089,958.00</b>	<b>4,682,124,366.00</b>	<b>115,000,000.00</b>
<b>01000000000</b>	<b>Administrative</b>	<b>75,000,000.00</b>	<b>8,000,000.00</b>	<b>100,000,000.00</b>	-
<b>01120000000</b>	<b>LOCAL GOVT LEGISLATIVES COUNCIL</b>	<b>10,000,000.00</b>	-	-	-
011200100100	Legislative Council	10,000,000.00	-	-	-
<b>01250000000</b>	<b>ADMIN AND GENERAL SERVICES</b>	<b>65,000,000.00</b>	<b>8,000,000.00</b>	<b>100,000,000.00</b>	-
012500100100	Office of the Director Admin and General Services	65,000,000.00	8,000,000.00	100,000,000.00	-
<b>02000000000</b>	<b>Economic</b>	<b>1,332,516,592.00</b>	<b>791,676,191.00</b>	<b>2,173,000,000.00</b>	<b>115,000,000.00</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>70,000,000.00</b>	<b>24,069,000.00</b>	<b>245,000,000.00</b>	<b>55,000,000.00</b>
021500100100	Agriculture Section	52,000,000.00	14,419,000.00	190,000,000.00	-
021500200100	Forestry Section	18,000,000.00	9,650,000.00	55,000,000.00	55,000,000.00
<b>02200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>	<b>22,000,000.00</b>	-	<b>80,000,000.00</b>	-
022002000100	Revenue Section	22,000,000.00	-	80,000,000.00	-
<b>02340000000</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>	<b>1,235,516,592.00</b>	<b>767,207,191.00</b>	<b>1,843,000,000.00</b>	<b>60,000,000.00</b>
023400100100	Road & Communication Section	162,000,000.00	11,567,646.00	242,000,000.00	-
023400200100	Mechanical Section	203,500,000.00	80,000,000.00	213,000,000.00	-
023400300100	Electrical Section	113,000,000.00	4,701,000.00	193,000,000.00	-
023400400100	Land & Survey Section	10,000,000.00	-	10,000,000.00	10,000,000.00
023400500100	Building Section	747,016,592.00	670,938,545.00	1,185,000,000.00	50,000,000.00
<b>02380000000</b>	<b>DEPARTMENT OF PLANNING RESEARCH AND STATISTICS</b>	<b>5,000,000.00</b>	<b>400,000.00</b>	<b>5,000,000.00</b>	-
023800100100	Planning	5,000,000.00	400,000.00	5,000,000.00	-
<b>05000000000</b>	<b>Social</b>	<b>1,520,000,000.00</b>	<b>342,413,767.00</b>	<b>2,409,124,366.00</b>	-
<b>05170000000</b>	<b>LOCAL EDUCATION AUTHORITY</b>	<b>527,000,000.00</b>	<b>55,000,000.00</b>	<b>808,424,366.00</b>	-
051700100100	Education (Non-Teaching Staff)	527,000,000.00	55,000,000.00	758,424,366.00	-
051700400100	Other Education	-	-	50,000,000.00	-
<b>05210000000</b>	<b>PRIMARY HEALTH CARE</b>	<b>273,500,000.00</b>	<b>70,000,000.00</b>	<b>394,200,000.00</b>	-
052100200100	Curative	273,500,000.00	70,000,000.00	394,200,000.00	-
<b>05350000000</b>	<b>DEPARTMENT OF WATER, ENVIRONMENTAL SANITATION AND HYGIENE</b>	<b>318,500,000.00</b>	<b>130,481,011.00</b>	<b>418,000,000.00</b>	-
053500100100	Preventive (Water, Sanitation and Hygiene)	72,000,000.00	39,516,011.00	70,000,000.00	-
053500300100	Rural Water Supply	246,500,000.00	90,965,000.00	348,000,000.00	-
<b>05510000000</b>	<b>DEPARTMENT OF COMMUNITY AND SOCIAL DEVELOPMENT</b>	<b>401,000,000.00</b>	<b>86,932,756.00</b>	<b>788,500,000.00</b>	-
055100100100	Community Development Section	10,000,000.00	2,050,000.00	205,000,000.00	-
055100200100	Information, Youth, Sport & Culture	53,000,000.00	-	73,500,000.00	-
055100300100	Social Welfare Section	65,000,000.00	29,111,500.00	155,000,000.00	-
055100400100	Trade Section and Cooperatives	20,000,000.00	39,398,308.00	100,000,000.00	-
055100500100	Traditional/Religious Affairs	253,000,000.00	16,372,948.00	255,000,000.00	-

317123 - RINGIM 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>7,689,353,095.88</b>	<b>4,850,010,459.17</b>	<b>10,875,260,000.00</b>	<b>141,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>2,553,338,405.88</b>	<b>1,710,918,061.75</b>	<b>2,525,900,556.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>1,017,266,909.00</b>	<b>718,994,617.91</b>	<b>964,900,841.00</b>	-
<b>210101</b>	<b>Salaries and Wages</b>	<b>1,017,266,909.00</b>	<b>718,994,617.91</b>	<b>964,900,841.00</b>	-
21010101	Salary	1,017,266,909.00	718,994,617.91	964,900,841.00	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,512,071,496.88</b>	<b>988,486,443.84</b>	<b>1,536,999,715.00</b>	-
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,342,071,496.88</b>	<b>889,474,069.84</b>	<b>1,336,999,715.00</b>	-
21020103	Transport Allowance	190,855,919.28	137,884,142.24	187,839,950.00	-
21020104	Rent Supplement	193,879,232.96	136,699,218.79	196,545,621.00	-
21020105	Meal Subsidy	87,248,991.00	68,139,698.09	67,453,252.00	-
21020106	Utility Allowance	70,063,244.64	50,817,341.29	79,774,056.00	-
21020107	Entertainment	3,747,215.00	1,712,433.20	4,128,334.00	-
21020109	Leave Transport Grant	109,218,459.00	28,008,949.41	92,545,168.00	-
21020112	Inducement Allowance	132,595,592.00	93,511,684.93	132,943,364.00	-
21020113	Hazard / Hardship Allowance	8,643,360.00	14,546,682.16	3,325,000.00	-
21020117	Domestic Staff Allowance	18,750,717.00	7,031,976.15	67,654,644.00	-
21020122	Motor Vehicle Maintenance Allowance	7,508,680.00	1,545,470.14	7,389,720.00	-
21020123	Constituency Allowance	1,982,432.00	1,291,313.14	1,982,432.00	-
21020136	Responsibility Allowance	517,920.00	172,640.00	4,560,000.00	-
21020137	Medical Allowance	53,218,786.00	47,655,656.76	43,561,137.00	-
21020138	Furniture Allowance	3,017,135.00	2,132,111.60	3,204,756.00	-
21020149	Consolidated Allowance	44,013,301.00	41,908,334.04	52,030,270.00	-
21020156	Professional Teaching Allowance	201,028,279.00	137,252,100.77	132,796,435.00	-
21020163	Medical Staff Teaching Allowance	133,293,545.00	90,900,317.00	134,561,984.00	-
21020164	Consequential Increase Allowance	10,361,688.00	10,533,444.59	5,577,592.00	-
21020173	Once-in-4-Years Furniture Allowance	40,000,000.00	-	41,000,000.00	-
21020178	Casual Workers/Ad-hoc Staff Allowances	32,127,000.00	17,730,555.54	78,126,000.00	-
<b>210202</b>	<b>Social Contributions</b>	<b>170,000,000.00</b>	<b>99,012,374.00</b>	<b>200,000,000.00</b>	-
21020202	17% Government Contributory Pension	170,000,000.00	99,012,374.00	200,000,000.00	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>24,000,000.00</b>	<b>3,437,000.00</b>	<b>24,000,000.00</b>	-
<b>210301</b>	<b>Social Benefits</b>	<b>24,000,000.00</b>	<b>3,437,000.00</b>	<b>24,000,000.00</b>	-
21030108	Social Security Benefits	24,000,000.00	3,437,000.00	24,000,000.00	-
<b>22</b>	<b>Other Recurrent Costs</b>	<b>2,208,498,098.00</b>	<b>1,997,002,439.42</b>	<b>3,667,235,078.00</b>	<b>26,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,312,630,000.00</b>	<b>1,123,418,065.23</b>	<b>1,987,780,000.00</b>	<b>26,000,000.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>55,700,000.00</b>	<b>58,342,182.26</b>	<b>118,200,000.00</b>	<b>1,000,000.00</b>
22020101	Local Travel & Transport - Training	38,000,000.00	43,690,182.26	40,000,000.00	-
22020102	Local Travel & Transport - Others	12,700,000.00	9,952,000.00	63,200,000.00	1,000,000.00
22020103	International Travel & Transport - Training	5,000,000.00	4,700,000.00	15,000,000.00	-
<b>220202</b>	<b>Utilities General</b>	<b>2,050,000.00</b>	<b>-</b>	<b>7,500,000.00</b>	-
22020201	Electricity Charges	1,000,000.00	-	6,000,000.00	-
22020202	Telephone Charges	50,000.00	-	500,000.00	-
22020205	Water rates & Charges	1,000,000.00	-	1,000,000.00	-
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>144,800,000.00</b>	<b>120,882,290.00</b>	<b>428,000,000.00</b>	<b>10,000,000.00</b>
22020301	Office Materials and Consumables	81,800,000.00	80,795,500.00	155,000,000.00	10,000,000.00
22020305	Printing of Non-security Documents	3,000,000.00	100,000.00	23,000,000.00	-
22020307	Drugs, Vaccines & Medical Supplies	50,000,000.00	28,786,790.00	60,000,000.00	-
22020310	Teaching Aids, Laboratory and Instructional Materials	-	-	40,000,000.00	-
22020318	Disaster Relief Materials	10,000,000.00	11,200,000.00	50,000,000.00	-
22020319	Artefacts Materials	-	-	100,000,000.00	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>483,500,000.00</b>	<b>321,529,906.50</b>	<b>485,000,000.00</b>	<b>15,000,000.00</b>
22020406	Other Maintenance Services	53,500,000.00	43,539,009.00	195,000,000.00	15,000,000.00
22020410	Maintenance of Street Lightings	300,000,000.00	183,797,440.00	150,000,000.00	-
22020415	Maintenance of Water Facilities	120,000,000.00	94,193,457.50	120,000,000.00	-
22020421	Maintenance of Health Institution Buildings	10,000,000.00	-	20,000,000.00	-

317123 - RINGIM 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>220205</b>	<b>Training - General</b>	<b>23,000,000.00</b>	<b>21,860,000.00</b>	<b>45,000,000.00</b>	-
22020501	Local Training	23,000,000.00	21,860,000.00	45,000,000.00	-
<b>220206</b>	<b>Other Services - General</b>	<b>102,500,000.00</b>	<b>136,903,262.00</b>	<b>157,000,000.00</b>	-
22020603	Residential Rent	500,000.00	400,000.00	1,000,000.00	-
22020604	Security Vote (Including Operations)	102,000,000.00	136,503,262.00	156,000,000.00	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>2,000,000.00</b>	<b>597,674.47</b>	<b>2,000,000.00</b>	-
22020701	Financial Consulting	2,000,000.00	597,674.47	2,000,000.00	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>31,500,000.00</b>	<b>21,222,000.00</b>	<b>14,000,000.00</b>	-
22020801	Motor Vehicle Fuel Cost	26,000,000.00	13,772,000.00	12,000,000.00	-
22020802	Other Transport Equipment Fuel Cost	5,500,000.00	7,450,000.00	2,000,000.00	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>3,000,000.00</b>	-	<b>5,000,000.00</b>	-
22020901	Bank Charges (Other than Interest)	3,000,000.00	-	5,000,000.00	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>464,580,000.00</b>	<b>442,080,750.00</b>	<b>726,080,000.00</b>	-
22021001	Refreshment and Meals (Entertainment & Hospitality)	20,000,000.00	22,127,750.00	48,000,000.00	-
22021002	Honorarium and Sitting Allowance Payments	-	-	19,000,000.00	-
22021003	Publicity and Advertisements	1,080,000.00	350,000.00	1,080,000.00	-
22021041	Contingency Reserve - Recurrent	400,000,000.00	398,400,000.00	600,000,000.00	-
22021044	Committees and Commissions	38,000,000.00	15,203,000.00	42,000,000.00	-
22021049	Special Health Programmes & Initiatives	500,000.00	-	1,000,000.00	-
22021060	Nutrition Activities	5,000,000.00	6,000,000.00	15,000,000.00	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>745,868,098.00</b>	<b>676,074,934.19</b>	<b>1,386,455,078.00</b>	-
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>745,868,098.00</b>	<b>676,074,934.19</b>	<b>1,386,455,078.00</b>	-
22040101	Grants to State Governments – PHCs Salary (60%)	420,868,098.00	303,317,035.53	310,255,078.00	-
22040103	Grants to State Governments – Recurrent Security Support	225,000,000.00	242,551,505.66	525,000,000.00	-
22040104	Grants to State Governments – Contribution to LG Audit (0.5%)	18,750,000.00	19,142,598.00	30,000,000.00	-
22040105	Grants to State Governments – Contribution to LGSC Training (1%)	37,500,000.00	38,285,197.00	60,000,000.00	-
22040106	Grants to State Governments – Contribution to MLG (0.5%)	18,750,000.00	19,142,598.00	30,000,000.00	-
22040109	Grants to Government Owned Companies – Recurrent	10,000,000.00	26,800,000.00	25,000,000.00	-
22040111	Grants to Communities and NGOs	-	-	341,200,000.00	-
22040113	Contribution to Traditional Councils	15,000,000.00	26,836,000.00	15,000,000.00	-
22040115	Assistance and Donations to Individual	-	-	50,000,000.00	-
<b>2207</b>	<b>Transfers - Payments</b>	<b>150,000,000.00</b>	<b>197,509,440.00</b>	<b>293,000,000.00</b>	-
<b>220701</b>	<b>Transfer to Fund Recurrent Expenditure - Payments</b>	<b>150,000,000.00</b>	<b>197,509,440.00</b>	<b>293,000,000.00</b>	-
22070105	Stabilization Funds	150,000,000.00	197,509,440.00	293,000,000.00	-
<b>23</b>	<b>Capital Expenditure</b>	<b>2,927,516,592.00</b>	<b>1,142,089,958.00</b>	<b>4,682,124,366.00</b>	<b>115,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>281,500,000.00</b>	<b>82,050,000.00</b>	<b>446,500,000.00</b>	-
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>281,500,000.00</b>	<b>82,050,000.00</b>	<b>446,500,000.00</b>	-
23010101	Purchase/Acquisition Of Land	5,000,000.00	600,000.00	5,000,000.00	-
23010104	Purchase of Motor Cycles	13,500,000.00	-	15,000,000.00	-
23010105	Purchase Of Motor Vehicles	197,000,000.00	80,000,000.00	290,000,000.00	-
23010108	Purchase Of Buses	20,000,000.00	-	50,000,000.00	-
23010110	Purchase Of Ships	2,000,000.00	-	10,000,000.00	-
23010112	Purchase Of Office Furniture and Fittings	25,000,000.00	1,050,000.00	25,000,000.00	-
23010113	Purchase Of Computers	5,000,000.00	400,000.00	5,000,000.00	-
23010122	Purchase Of Health / Medical Equipment	-	-	20,000,000.00	-
23010128	Purchase Of Security Equipment	10,000,000.00	-	10,000,000.00	-
23010140	Purchase of Information / Communication Equipment	1,000,000.00	-	1,500,000.00	-
23010144	Purchase of Heavy Plants and Equipment	-	-	10,000,000.00	-
23010149	Purchase of Electronic Equipment and Fittings	3,000,000.00	-	5,000,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,862,000,000.00</b>	<b>825,633,319.00</b>	<b>3,077,424,366.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>1,862,000,000.00</b>	<b>825,633,319.00</b>	<b>3,077,424,366.00</b>	<b>50,000,000.00</b>
23020101	Construction/Provision Of Office Buildings	270,000,000.00	55,000,000.00	269,424,366.00	-
23020102	Construction/Provision Of Residential Buildings	325,000,000.00	325,392,445.00	720,000,000.00	-
23020103	Construction/Provision Of Electricity / Solar Power	90,000,000.00	4,701,000.00	158,000,000.00	-

317123 - RINGIM 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
23020104	Construction/Provision Of Housing	100,000,000.00	70,000,000.00	-	-
23020105	Construction/Provision Of Water Facilities	111,000,000.00	22,650,000.00	213,000,000.00	-
23020106	Construction/Provision Of Hospitals/Health Centres	100,000,000.00	-	220,000,000.00	-
23020107	Construction/Provision Of Public Schools	20,000,000.00	-	20,000,000.00	-
23020113	Construction / Provision Of Agricultural Facilities	-	-	60,000,000.00	-
23020118	Construction / Provision Of Infrastructure	122,000,000.00	27,144,421.00	205,000,000.00	-
23020123	Construction Of Traffic /Street Lights	20,000,000.00	-	30,000,000.00	-
23020124	Construction Of Markets/Parks	7,000,000.00	-	60,000,000.00	-
23020130	Construction / Provision of Wall Fence/Boundary Pillars	10,000,000.00	-	20,000,000.00	-
23020131	Construction/Provision Of Religious Structures	283,000,000.00	245,779,442.00	385,000,000.00	-
23020132	Construction/Provision Of Other Institutional Structures	30,000,000.00	-	30,000,000.00	-
23020140	Construction of Drainages, Barrages & other Erosion Control Structures	187,000,000.00	35,450,000.00	282,000,000.00	50,000,000.00
23020142	Construction of Sanitation Facilities	57,000,000.00	39,516,011.00	55,000,000.00	-
23020146	Construction of Lecture Hall/Theatre/Class Rooms	130,000,000.00	-	350,000,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>460,516,592.00</b>	<b>104,882,646.00</b>	<b>585,000,000.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>460,516,592.00</b>	<b>104,882,646.00</b>	<b>585,000,000.00</b>	<b>10,000,000.00</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	90,016,592.00	19,500,000.00	100,000,000.00	-
23030104	Rehabilitation/Repairs - Water Facilities	135,500,000.00	68,315,000.00	135,000,000.00	-
23030105	Rehabilitation/Repairs-Hospitals/Health Centres	50,000,000.00	-	50,000,000.00	-
23030106	Rehabilitation/Repairs - Public Schools	10,000,000.00	-	50,000,000.00	-
23030111	Rehabilitation / Repairs - Sporting Facilities	30,000,000.00	-	30,000,000.00	-
23030113	Rehabilitation / Repairs - Roads	10,000,000.00	6,794,346.00	10,000,000.00	-
23030121	Rehabilitation / Repairs Of Office Buildings	50,000,000.00	5,500,000.00	80,000,000.00	-
23030125	Rehabilitation/Repairs- Power Generating Plants	10,000,000.00	-	10,000,000.00	10,000,000.00
23030131	Rehabilitation/Repairs of Other Infrastructure	15,000,000.00	4,773,300.00	-	-
23030133	Rehabilitation/Repairs of Other facilities	60,000,000.00	-	120,000,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>323,500,000.00</b>	<b>129,523,993.00</b>	<b>573,200,000.00</b>	<b>55,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>323,500,000.00</b>	<b>129,523,993.00</b>	<b>573,200,000.00</b>	<b>55,000,000.00</b>
23050108	Special Intervention Programmes and Projects	293,500,000.00	102,628,808.00	543,200,000.00	55,000,000.00
23050137	Capital Project Historical Liabilities	30,000,000.00	26,895,185.00	30,000,000.00	-

317123 - RINGIM 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>7,689,353,095.88</b>	<b>4,850,010,459.17</b>	<b>10,875,260,000.00</b>	<b>141,000,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,581,689,005.64</b>	<b>1,263,529,618.76</b>	<b>2,820,734,298.00</b>	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>839,291,320.64</b>	<b>510,041,932.05</b>	<b>1,171,180,366.00</b>	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	399,153,408.00	165,048,428.61	513,893,099.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	440,137,912.64	344,993,503.44	657,287,267.00	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>742,397,685.00</b>	<b>753,487,686.71</b>	<b>1,537,553,932.00</b>	-
70131	GENERAL PERSONNEL SERVICES	340,550,000.00	435,228,845.00	620,700,000.00	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	274,487,853.00	247,661,110.31	401,588,345.00	-
70133	OTHER GENERAL SERVICES	127,359,832.00	70,597,731.40	515,265,587.00	-
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	-	-	<b>112,000,000.00</b>	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	112,000,000.00	-
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	-	-	<b>40,000,000.00</b>	-
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	-	-	<b>40,000,000.00</b>	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	40,000,000.00	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>841,999,048.00</b>	<b>425,470,650.72</b>	<b>1,240,339,069.00</b>	<b>81,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>30,147,361.00</b>	<b>41,212,636.24</b>	<b>186,433,048.00</b>	-
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	30,147,361.00	41,212,636.24	186,433,048.00	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>145,687,602.00</b>	<b>101,573,809.11</b>	<b>324,291,968.00</b>	<b>81,000,000.00</b>
70421	AGRICULTURE	111,361,875.00	72,085,886.54	227,338,236.00	-
70422	FORESTRY	34,325,727.00	29,487,922.57	96,953,732.00	81,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>427,143,868.00</b>	<b>201,764,750.20</b>	<b>373,682,994.00</b>	-
70435	ELECTRICITY	427,143,868.00	201,764,750.20	373,682,994.00	-
<b>7045</b>	<b>TRANSPORT</b>	<b>239,020,217.00</b>	<b>80,919,455.17</b>	<b>355,931,059.00</b>	-
70451	ROAD TRANSPORT	239,020,217.00	80,919,455.17	355,931,059.00	-
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>500,000.00</b>	-	<b>2,000,000.00</b>	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>500,000.00</b>	-	<b>2,000,000.00</b>	-
70561	ENVIRONMENTAL PROTECTION N.E.C.	500,000.00	-	2,000,000.00	-
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,251,303,661.00</b>	<b>924,691,635.96</b>	<b>1,894,912,804.00</b>	<b>60,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>809,970,784.00</b>	<b>700,413,812.36</b>	<b>1,254,380,794.00</b>	<b>60,000,000.00</b>
70611	HOUSING DEVELOPMENT	809,970,784.00	700,413,812.36	1,254,380,794.00	60,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>68,190,516.00</b>	<b>36,258,704.50</b>	<b>153,338,731.00</b>	-
70621	COMMUNITY DEVELOPMENT	68,190,516.00	36,258,704.50	153,338,731.00	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>373,142,361.00</b>	<b>188,019,119.10</b>	<b>467,193,279.00</b>	-
70631	WATER SUPPLY	373,142,361.00	188,019,119.10	467,193,279.00	-
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	-	-	<b>20,000,000.00</b>	-
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	20,000,000.00	-
<b>707</b>	<b>HEALTH</b>	<b>951,607,600.00</b>	<b>586,138,644.38</b>	<b>1,065,134,766.00</b>	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>951,607,600.00</b>	<b>586,138,644.38</b>	<b>1,065,134,766.00</b>	-
70741	PUBLIC HEALTH SERVICES	951,607,600.00	586,138,644.38	1,065,134,766.00	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>468,732,486.00</b>	<b>205,271,695.74</b>	<b>819,693,065.00</b>	-
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>80,732,486.00</b>	<b>22,917,634.83</b>	<b>116,693,065.00</b>	-
70811	RECREATIONAL AND SPORTING SERVICES	80,732,486.00	22,917,634.83	116,693,065.00	-
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>150,000,000.00</b>	<b>165,981,112.91</b>	<b>343,000,000.00</b>	-
70821	CULTURAL SERVICES	150,000,000.00	165,981,112.91	343,000,000.00	-
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>238,000,000.00</b>	<b>16,372,948.00</b>	<b>350,000,000.00</b>	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	238,000,000.00	16,372,948.00	350,000,000.00	-
<b>7086</b>	<b>RECREATION, CULTURE AND RELIGION N.E.C.</b>	-	-	<b>10,000,000.00</b>	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	10,000,000.00	-
<b>709</b>	<b>EDUCATION</b>	<b>2,427,394,769.24</b>	<b>1,343,911,594.61</b>	<b>2,586,946,317.00</b>	-
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2,427,394,769.24</b>	<b>1,343,911,594.61</b>	<b>2,526,946,317.00</b>	-
70912	PRIMARY EDUCATION	2,427,394,769.24	1,343,911,594.61	2,526,946,317.00	-
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	-	-	<b>10,000,000.00</b>	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	-	10,000,000.00	-
<b>7098</b>	<b>EDUCATION N.E.C.</b>	-	-	<b>50,000,000.00</b>	-

**317123 - RINGIM 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
70981	EDUCATION N.E.C	-	-	50,000,000.00	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>166,126,526.00</b>	<b>100,996,619.00</b>	<b>405,499,681.00</b>	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>166,126,526.00</b>	<b>100,996,619.00</b>	<b>405,499,681.00</b>	-
71041	FAMILY AND CHILDREN	166,126,526.00	100,996,619.00	405,499,681.00	-

317123 - RINGIM 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>2,553,338,405.88</b>	<b>1,710,918,061.75</b>	<b>2,525,900,556.00</b>	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>324,339,005.64</b>	<b>165,399,384.28</b>	<b>341,834,298.00</b>	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>221,791,320.64</b>	<b>79,971,917.04</b>	<b>217,180,366.00</b>	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	97,153,408.00	20,621,428.61	94,893,099.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	124,637,912.64	59,350,488.43	122,287,267.00	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>102,547,685.00</b>	<b>85,427,467.24</b>	<b>124,653,932.00</b>	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	33,187,853.00	30,779,735.84	40,588,345.00	-
70133	OTHER GENERAL SERVICES	69,359,832.00	54,647,731.40	84,065,587.00	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>106,799,048.00</b>	<b>92,890,656.72</b>	<b>134,339,069.00</b>	-
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,947,361.00</b>	<b>1,814,328.24</b>	<b>2,433,048.00</b>	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,947,361.00	1,814,328.24	2,433,048.00	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>65,987,602.00</b>	<b>60,392,809.11</b>	<b>90,291,968.00</b>	-
70421	AGRICULTURE	55,161,875.00	48,769,886.54	74,338,236.00	-
70422	FORESTRY	10,825,727.00	11,622,922.57	15,953,732.00	-
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>4,843,868.00</b>	<b>2,635,710.20</b>	<b>3,682,994.00</b>	-
70435	ELECTRICITY	4,843,868.00	2,635,710.20	3,682,994.00	-
<b>7045</b>	<b>TRANSPORT</b>	<b>34,020,217.00</b>	<b>28,047,809.17</b>	<b>37,931,059.00</b>	-
70451	ROAD TRANSPORT	34,020,217.00	28,047,809.17	37,931,059.00	-
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>58,387,069.00</b>	<b>48,669,864.46</b>	<b>72,912,804.00</b>	-
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>15,254,192.00</b>	<b>12,905,858.36</b>	<b>18,380,794.00</b>	-
70611	HOUSING DEVELOPMENT	15,254,192.00	12,905,858.36	18,380,794.00	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>39,690,516.00</b>	<b>33,441,344.50</b>	<b>51,338,731.00</b>	-
70621	COMMUNITY DEVELOPMENT	39,690,516.00	33,441,344.50	51,338,731.00	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>3,442,361.00</b>	<b>2,322,661.60</b>	<b>3,193,279.00</b>	-
70631	WATER SUPPLY	3,442,361.00	2,322,661.60	3,193,279.00	-
<b>707</b>	<b>HEALTH</b>	<b>92,639,502.00</b>	<b>81,781,807.85</b>	<b>142,679,688.00</b>	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>92,639,502.00</b>	<b>81,781,807.85</b>	<b>142,679,688.00</b>	-
70741	PUBLIC HEALTH SERVICES	92,639,502.00	81,781,807.85	142,679,688.00	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>15,652,486.00</b>	<b>11,867,634.83</b>	<b>15,113,065.00</b>	-
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>15,652,486.00</b>	<b>11,867,634.83</b>	<b>15,113,065.00</b>	-
70811	RECREATIONAL AND SPORTING SERVICES	15,652,486.00	11,867,634.83	15,113,065.00	-
<b>709</b>	<b>EDUCATION</b>	<b>1,884,394,769.24</b>	<b>1,281,911,594.61</b>	<b>1,718,521,951.00</b>	-
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,884,394,769.24</b>	<b>1,281,911,594.61</b>	<b>1,718,521,951.00</b>	-
70912	PRIMARY EDUCATION	1,884,394,769.24	1,281,911,594.61	1,718,521,951.00	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>71,126,526.00</b>	<b>28,397,119.00</b>	<b>100,499,681.00</b>	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>71,126,526.00</b>	<b>28,397,119.00</b>	<b>100,499,681.00</b>	-
71041	FAMILY AND CHILDREN	71,126,526.00	28,397,119.00	100,499,681.00	-

317123 - RINGIM 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>2,208,498,098.00</b>	<b>1,997,002,439.42</b>	<b>3,667,235,078.00</b>	<b>26,000,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>951,850,000.00</b>	<b>1,009,730,234.48</b>	<b>2,055,900,000.00</b>	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>368,500,000.00</b>	<b>350,070,015.01</b>	<b>604,000,000.00</b>	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	75,000,000.00	64,427,000.00	149,000,000.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	293,500,000.00	285,643,015.01	455,000,000.00	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>583,350,000.00</b>	<b>659,660,219.47</b>	<b>1,339,900,000.00</b>	-
70131	GENERAL PERSONNEL SERVICES	340,550,000.00	435,228,845.00	620,700,000.00	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	236,300,000.00	216,481,374.47	356,000,000.00	-
70133	OTHER GENERAL SERVICES	6,500,000.00	7,950,000.00	363,200,000.00	-
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	-	-	<b>112,000,000.00</b>	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	112,000,000.00	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>370,200,000.00</b>	<b>252,844,040.00</b>	<b>326,000,000.00</b>	<b>26,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>8,200,000.00</b>	-	<b>24,000,000.00</b>	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	8,200,000.00	-	24,000,000.00	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>9,700,000.00</b>	<b>17,112,000.00</b>	<b>49,000,000.00</b>	<b>26,000,000.00</b>
70421	AGRICULTURE	4,200,000.00	8,897,000.00	23,000,000.00	-
70422	FORESTRY	5,500,000.00	8,215,000.00	26,000,000.00	26,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>309,300,000.00</b>	<b>194,428,040.00</b>	<b>177,000,000.00</b>	-
70435	ELECTRICITY	309,300,000.00	194,428,040.00	177,000,000.00	-
<b>7045</b>	<b>TRANSPORT</b>	<b>43,000,000.00</b>	<b>41,304,000.00</b>	<b>76,000,000.00</b>	-
70451	ROAD TRANSPORT	43,000,000.00	41,304,000.00	76,000,000.00	-
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>500,000.00</b>	-	<b>2,000,000.00</b>	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>500,000.00</b>	-	<b>2,000,000.00</b>	-
70561	ENVIRONMENTAL PROTECTION N.E.C.	500,000.00	-	2,000,000.00	-
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>164,400,000.00</b>	<b>112,068,226.50</b>	<b>254,000,000.00</b>	-
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>22,700,000.00</b>	<b>16,569,409.00</b>	<b>46,000,000.00</b>	-
70611	HOUSING DEVELOPMENT	22,700,000.00	16,569,409.00	46,000,000.00	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>18,500,000.00</b>	<b>767,360.00</b>	<b>82,000,000.00</b>	-
70621	COMMUNITY DEVELOPMENT	18,500,000.00	767,360.00	82,000,000.00	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>123,200,000.00</b>	<b>94,731,457.50</b>	<b>126,000,000.00</b>	-
70631	WATER SUPPLY	123,200,000.00	94,731,457.50	126,000,000.00	-
<b>707</b>	<b>HEALTH</b>	<b>513,468,098.00</b>	<b>394,840,825.53</b>	<b>458,255,078.00</b>	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>513,468,098.00</b>	<b>394,840,825.53</b>	<b>458,255,078.00</b>	-
70741	PUBLIC HEALTH SERVICES	513,468,098.00	394,840,825.53	458,255,078.00	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>162,080,000.00</b>	<b>177,031,112.91</b>	<b>321,080,000.00</b>	-
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>12,080,000.00</b>	<b>11,050,000.00</b>	<b>28,080,000.00</b>	-
70811	RECREATIONAL AND SPORTING SERVICES	12,080,000.00	11,050,000.00	28,080,000.00	-
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>150,000,000.00</b>	<b>165,981,112.91</b>	<b>293,000,000.00</b>	-
70821	CULTURAL SERVICES	150,000,000.00	165,981,112.91	293,000,000.00	-
<b>709</b>	<b>EDUCATION</b>	<b>16,000,000.00</b>	<b>7,000,000.00</b>	<b>60,000,000.00</b>	-
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>16,000,000.00</b>	<b>7,000,000.00</b>	<b>50,000,000.00</b>	-
70912	PRIMARY EDUCATION	16,000,000.00	7,000,000.00	50,000,000.00	-
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	-	-	<b>10,000,000.00</b>	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	-	10,000,000.00	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>30,000,000.00</b>	<b>43,488,000.00</b>	<b>190,000,000.00</b>	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>30,000,000.00</b>	<b>43,488,000.00</b>	<b>190,000,000.00</b>	-
71041	FAMILY AND CHILDREN	30,000,000.00	43,488,000.00	190,000,000.00	-

317123 - RINGIM 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>2,927,516,592.00</b>	<b>1,142,089,958.00</b>	<b>4,682,124,366.00</b>	<b>115,000,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>305,500,000.00</b>	<b>88,400,000.00</b>	<b>423,000,000.00</b>	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>249,000,000.00</b>	<b>80,000,000.00</b>	<b>350,000,000.00</b>	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	227,000,000.00	80,000,000.00	270,000,000.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	22,000,000.00	-	80,000,000.00	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>56,500,000.00</b>	<b>8,400,000.00</b>	<b>73,000,000.00</b>	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,000,000.00	400,000.00	5,000,000.00	-
70133	OTHER GENERAL SERVICES	51,500,000.00	8,000,000.00	68,000,000.00	-
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	-	-	<b>40,000,000.00</b>	-
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	-	-	<b>40,000,000.00</b>	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	40,000,000.00	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>365,000,000.00</b>	<b>79,735,954.00</b>	<b>780,000,000.00</b>	<b>55,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>20,000,000.00</b>	<b>39,398,308.00</b>	<b>160,000,000.00</b>	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	39,398,308.00	160,000,000.00	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>70,000,000.00</b>	<b>24,069,000.00</b>	<b>185,000,000.00</b>	<b>55,000,000.00</b>
70421	AGRICULTURE	52,000,000.00	14,419,000.00	130,000,000.00	-
70422	FORESTRY	18,000,000.00	9,650,000.00	55,000,000.00	55,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>113,000,000.00</b>	<b>4,701,000.00</b>	<b>193,000,000.00</b>	-
70435	ELECTRICITY	113,000,000.00	4,701,000.00	193,000,000.00	-
<b>7045</b>	<b>TRANSPORT</b>	<b>162,000,000.00</b>	<b>11,567,646.00</b>	<b>242,000,000.00</b>	-
70451	ROAD TRANSPORT	162,000,000.00	11,567,646.00	242,000,000.00	-
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,028,516,592.00</b>	<b>763,953,545.00</b>	<b>1,568,000,000.00</b>	<b>60,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>772,016,592.00</b>	<b>670,938,545.00</b>	<b>1,190,000,000.00</b>	<b>60,000,000.00</b>
70611	HOUSING DEVELOPMENT	772,016,592.00	670,938,545.00	1,190,000,000.00	60,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>10,000,000.00</b>	<b>2,050,000.00</b>	<b>20,000,000.00</b>	-
70621	COMMUNITY DEVELOPMENT	10,000,000.00	2,050,000.00	20,000,000.00	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>246,500,000.00</b>	<b>90,965,000.00</b>	<b>338,000,000.00</b>	-
70631	WATER SUPPLY	246,500,000.00	90,965,000.00	338,000,000.00	-
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	-	-	<b>20,000,000.00</b>	-
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	20,000,000.00	-
<b>707</b>	<b>HEALTH</b>	<b>345,500,000.00</b>	<b>109,516,011.00</b>	<b>464,200,000.00</b>	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>345,500,000.00</b>	<b>109,516,011.00</b>	<b>464,200,000.00</b>	-
70741	PUBLIC HEALTH SERVICES	345,500,000.00	109,516,011.00	464,200,000.00	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>291,000,000.00</b>	<b>16,372,948.00</b>	<b>483,500,000.00</b>	-
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>53,000,000.00</b>	-	<b>73,500,000.00</b>	-
70811	RECREATIONAL AND SPORTING SERVICES	53,000,000.00	-	73,500,000.00	-
<b>7082</b>	<b>CULTURAL SERVICES</b>	-	-	<b>50,000,000.00</b>	-
70821	CULTURAL SERVICES	-	-	50,000,000.00	-
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>238,000,000.00</b>	<b>16,372,948.00</b>	<b>350,000,000.00</b>	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	238,000,000.00	16,372,948.00	350,000,000.00	-
<b>7086</b>	<b>RECREATION, CULTURE AND RELIGION N.E.C.</b>	-	-	<b>10,000,000.00</b>	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	10,000,000.00	-
<b>709</b>	<b>EDUCATION</b>	<b>527,000,000.00</b>	<b>55,000,000.00</b>	<b>808,424,366.00</b>	-
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>527,000,000.00</b>	<b>55,000,000.00</b>	<b>758,424,366.00</b>	-
70912	PRIMARY EDUCATION	527,000,000.00	55,000,000.00	758,424,366.00	-
<b>7098</b>	<b>EDUCATION N.E.C.</b>	-	-	<b>50,000,000.00</b>	-
70981	EDUCATION N.E.C.	-	-	50,000,000.00	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>65,000,000.00</b>	<b>29,111,500.00</b>	<b>115,000,000.00</b>	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>65,000,000.00</b>	<b>29,111,500.00</b>	<b>115,000,000.00</b>	-
71041	FAMILY AND CHILDREN	65,000,000.00	29,111,500.00	115,000,000.00	-

**317123 - RINGIM 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>7,689,353,095.88</b>	<b>4,850,010,459.17</b>	<b>10,875,260,000.00</b>	<b>141,000,000.00</b>
<b>3171</b>	<b>Jigawa State North West</b>	<b>7,689,353,095.88</b>	<b>4,850,010,459.17</b>	<b>10,875,260,000.00</b>	<b>141,000,000.00</b>
<b>317123</b>	<b>RINGIM</b>	<b>7,689,353,095.88</b>	<b>4,850,010,459.17</b>	<b>10,875,260,000.00</b>	<b>141,000,000.00</b>
31712301	Chai-Chai	38,000,000.00	4,773,300.00	47,000,000.00	-
31712302	Dabi	60,000,000.00	-	56,000,000.00	-
31712303	Kafin Babushe	21,500,000.00	-	32,000,000.00	-
31712304	Karshi	40,000,000.00	-	65,000,000.00	-
31712305	Kyarama	30,000,000.00	-	85,000,000.00	-
31712306	Ringim Ward	413,500,000.00	90,450,000.00	453,924,366.00	50,000,000.00
31712307	Sankara	3,500,000.00	-	50,000,000.00	-
31712308	Sintilmawa	15,000,000.00	2,000,000.00	38,500,000.00	-
31712309	Tofa	54,500,000.00	-	148,000,000.00	-
31712310	Yandutse	53,000,000.00	-	39,000,000.00	-
31712397	LG Wide (RINGIM)	6,960,353,095.88	4,752,787,159.17	9,860,835,634.00	91,000,000.00

**317123 - RINGIM Local Government, Jigawa State - 2026 Budget: Personnel Expenditure by Location**

<b>Code</b>	<b>Location</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>317</b>	<b>JIGAWA STATE</b>	<b>2,553,338,405.88</b>	<b>1,710,918,061.75</b>	<b>2,525,900,556.00</b>	<b>0.00</b>
<b>3171</b>	<b>Jigawa State North West</b>	<b>2,553,338,405.88</b>	<b>1,710,918,061.75</b>	<b>2,525,900,556.00</b>	<b>0.00</b>
<b>317123</b>	<b>RINGIM</b>	<b>2,553,338,405.88</b>	<b>1,710,918,061.75</b>	<b>2,525,900,556.00</b>	<b>0.00</b>
31712397	LG Wide (RINGIM)	2,553,338,405.88	1,710,918,061.75	2,525,900,556.00	-

**317123 - RINGIM Local Government, Jigawa State - 2026 Budget: Other Recurrent Expenditure by Location**

<b>Code</b>	<b>Location</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>317</b>	<b>JIGAWA STATE</b>	<b>2,208,498,098.00</b>	<b>1,997,002,439.42</b>	<b>3,667,235,078.00</b>	<b>26,000,000.00</b>
<b>3171</b>	<b>Jigawa State North West</b>	<b>2,208,498,098.00</b>	<b>1,997,002,439.42</b>	<b>3,667,235,078.00</b>	<b>26,000,000.00</b>
<b>317123</b>	<b>RINGIM</b>	<b>2,208,498,098.00</b>	<b>1,997,002,439.42</b>	<b>3,667,235,078.00</b>	<b>26,000,000.00</b>
31712397	LG Wide (RINGIM)	2,208,498,098.00	1,997,002,439.42	3,667,235,078.00	26,000,000.00

**317123 - RINGIM 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>2,927,516,592.00</b>	<b>1,142,089,958.00</b>	<b>4,682,124,366.00</b>	<b>115,000,000.00</b>
<b>3171</b>	<b>Jigawa State North West</b>	<b>2,927,516,592.00</b>	<b>1,142,089,958.00</b>	<b>4,682,124,366.00</b>	<b>115,000,000.00</b>
<b>317123</b>	<b>RINGIM</b>	<b>2,927,516,592.00</b>	<b>1,142,089,958.00</b>	<b>4,682,124,366.00</b>	<b>115,000,000.00</b>
31712301	Chai-Chai	38,000,000.00	4,773,300.00	47,000,000.00	-
31712302	Dabi	60,000,000.00	-	56,000,000.00	-
31712303	Kafin Babushe	21,500,000.00	-	32,000,000.00	-
31712304	Karshi	40,000,000.00	-	65,000,000.00	-
31712305	Kyarama	30,000,000.00	-	85,000,000.00	-
31712306	Ringim Ward	413,500,000.00	90,450,000.00	453,924,366.00	50,000,000.00
31712307	Sankara	3,500,000.00	-	50,000,000.00	-
31712308	Sintilmawa	15,000,000.00	2,000,000.00	38,500,000.00	-
31712309	Tofa	54,500,000.00	-	148,000,000.00	-
31712310	Yandutse	53,000,000.00	-	39,000,000.00	-
31712397	LG Wide (RINGIM)	2,198,516,592.00	1,044,866,658.00	3,667,700,000.00	65,000,000.00

317123 - RINGIM 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>7,689,353,095.88</b>	<b>4,850,010,459.17</b>	<b>10,875,260,000.00</b>	<b>141,000,000.00</b>
<b>01</b>	<b>Agriculture</b>	<b>118,361,875.00</b>	<b>80,035,886.54</b>	<b>309,338,236.00</b>	-
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>76,192,310.00</b>	<b>62,438,717.83</b>	<b>202,067,438.00</b>	-
010102	Agriculture sector coordination mechanisms	76,192,310.00	62,438,717.83	202,067,438.00	-
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>26,500,000.00</b>	<b>7,950,000.00</b>	<b>72,000,000.00</b>	-
010205	Animal health and livestock diseases management	26,500,000.00	7,950,000.00	72,000,000.00	-
<b>0103</b>	<b>Enhancement of food production and productivity</b>	-	-	<b>10,000,000.00</b>	-
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	-	-	10,000,000.00	-
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>13,669,565.00</b>	<b>9,647,168.71</b>	<b>15,270,798.00</b>	-
010404	Agricultural produce and quality control	13,669,565.00	9,647,168.71	15,270,798.00	-
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)</b>	<b>2,000,000.00</b>	-	<b>10,000,000.00</b>	-
010502	Commercial coastal and inland fishing	2,000,000.00	-	10,000,000.00	-
<b>02</b>	<b>Societal Re-orientation</b>	<b>288,000,000.00</b>	<b>45,484,448.00</b>	<b>612,000,000.00</b>	-
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>288,000,000.00</b>	<b>45,484,448.00</b>	<b>612,000,000.00</b>	-
021001	Societal Re-orientation - General	288,000,000.00	45,484,448.00	612,000,000.00	-
<b>04</b>	<b>Health</b>	<b>795,107,600.00</b>	<b>447,324,854.38</b>	<b>844,134,766.00</b>	-
<b>0401</b>	<b>Effective governance of the health system</b>	<b>185,739,502.00</b>	<b>74,007,818.85</b>	<b>352,679,688.00</b>	-
040103	Health sector coordination mechanisms	185,739,502.00	74,007,818.85	352,679,688.00	-
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>525,868,098.00</b>	<b>373,317,035.53</b>	<b>315,255,078.00</b>	-
040301	Reproductive, maternal and neonatal health	100,000,000.00	70,000,000.00	-	-
040302	Child health	420,868,098.00	303,317,035.53	310,255,078.00	-
040306	Nutrition	5,000,000.00	-	5,000,000.00	-
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>65,000,000.00</b>	-	<b>135,000,000.00</b>	-
040501	Functional health facilities	60,000,000.00	-	130,000,000.00	-
040503	Facility electrification, water and sanitation	5,000,000.00	-	5,000,000.00	-
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>18,500,000.00</b>	-	<b>41,200,000.00</b>	-
040901	Mobilising equity contributions and vulnerable group funds	18,500,000.00	-	41,200,000.00	-
<b>05</b>	<b>Education</b>	<b>2,487,394,769.24</b>	<b>1,410,304,039.61</b>	<b>2,666,946,317.00</b>	-
<b>0501</b>	<b>Effective governance of the education system</b>	<b>413,000,000.00</b>	<b>128,392,445.00</b>	<b>498,424,366.00</b>	-
050103	Education sector coordination mechanisms	413,000,000.00	128,392,445.00	498,424,366.00	-
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>1,884,394,769.24</b>	<b>1,281,911,594.61</b>	<b>1,718,521,951.00</b>	-
050201	Early Childhood Care, Development and Education (ECCDE)	1,884,394,769.24	1,281,911,594.61	1,718,521,951.00	-
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>20,000,000.00</b>	-	<b>20,000,000.00</b>	-
050303	Nomadic and migrants' education	20,000,000.00	-	20,000,000.00	-
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>170,000,000.00</b>	-	<b>430,000,000.00</b>	-
050501	Schools' infrastructure construction and rehabilitation	170,000,000.00	-	430,000,000.00	-
<b>06</b>	<b>Housing and Urban Development</b>	<b>171,644,708.00</b>	<b>70,760,957.86</b>	<b>452,719,525.00</b>	-
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>171,644,708.00</b>	<b>70,760,957.86</b>	<b>452,719,525.00</b>	-
061001	Housing and Urban Development - General	171,644,708.00	70,760,957.86	452,719,525.00	-
<b>08</b>	<b>Youth</b>	<b>31,000,000.00</b>	<b>50,098,308.00</b>	<b>127,000,000.00</b>	-
<b>0810</b>	<b>Youth - General</b>	<b>31,000,000.00</b>	<b>50,098,308.00</b>	<b>127,000,000.00</b>	-
081001	Youth - General	31,000,000.00	50,098,308.00	127,000,000.00	-
<b>09</b>	<b>Environmental Improvement</b>	<b>55,500,000.00</b>	<b>35,000,000.00</b>	<b>57,000,000.00</b>	-
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>55,500,000.00</b>	<b>35,000,000.00</b>	<b>57,000,000.00</b>	-
091001	Environmental Improvement - General	55,500,000.00	35,000,000.00	57,000,000.00	-
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>382,142,361.00</b>	<b>200,309,119.10</b>	<b>507,193,279.00</b>	-
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>382,142,361.00</b>	<b>200,309,119.10</b>	<b>507,193,279.00</b>	-
101001	Water Resources and Rural Deve - General	382,142,361.00	200,309,119.10	507,193,279.00	-
<b>11</b>	<b>Information Communication and Technology</b>	<b>23,652,486.00</b>	<b>12,267,634.83</b>	<b>33,613,065.00</b>	-
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>23,652,486.00</b>	<b>12,267,634.83</b>	<b>33,613,065.00</b>	-
111001	Information Communication and Technology - General	23,652,486.00	12,267,634.83	33,613,065.00	-
<b>12</b>	<b>Growing the Private Sector</b>	<b>1,947,361.00</b>	<b>1,814,328.24</b>	<b>2,433,048.00</b>	-
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>1,947,361.00</b>	<b>1,814,328.24</b>	<b>2,433,048.00</b>	-
121001	Growing the Private Sector - General	1,947,361.00	1,814,328.24	2,433,048.00	-

317123 - RINGIM 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>13</b>	<b>Reform of Government and Governance</b>	<b>2,657,775,294.64</b>	<b>2,179,138,389.43</b>	<b>4,495,565,083.00</b>	-
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>2,657,775,294.64</b>	<b>2,179,138,389.43</b>	<b>4,495,565,083.00</b>	-
131001	Reform of Government and Governance - General	2,657,775,294.64	2,179,138,389.43	4,495,565,083.00	-
<b>14</b>	<b>Power</b>	<b>427,143,868.00</b>	<b>201,764,750.20</b>	<b>373,682,994.00</b>	-
<b>1410</b>	<b>Power - General</b>	<b>427,143,868.00</b>	<b>201,764,750.20</b>	<b>373,682,994.00</b>	-
141001	Power - General	427,143,868.00	201,764,750.20	373,682,994.00	-
<b>17</b>	<b>Road</b>	<b>155,857,046.00</b>	<b>50,769,820.41</b>	<b>236,679,955.00</b>	-
<b>1710</b>	<b>Road - General</b>	<b>155,857,046.00</b>	<b>50,769,820.41</b>	<b>236,679,955.00</b>	-
171001	Road - General	155,857,046.00	50,769,820.41	236,679,955.00	-
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>93,825,727.00</b>	<b>64,937,922.57</b>	<b>156,953,732.00</b>	<b>141,000,000.00</b>
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	<b>93,825,727.00</b>	<b>64,937,922.57</b>	<b>156,953,732.00</b>	<b>141,000,000.00</b>
201001	CLIMATE CHANGE - General	93,825,727.00	64,937,922.57	156,953,732.00	141,000,000.00

317123 - RINGIM 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>2,553,338,405.88</b>	<b>1,710,918,061.75</b>	<b>2,525,900,556.00</b>	-
<b>01</b>	<b>Agriculture</b>	<b>55,161,875.00</b>	<b>48,769,886.54</b>	<b>74,338,236.00</b>	-
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>41,492,310.00</b>	<b>39,122,717.83</b>	<b>59,067,438.00</b>	-
010102	Agriculture sector coordination mechanisms	41,492,310.00	39,122,717.83	59,067,438.00	-
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>13,669,565.00</b>	<b>9,647,168.71</b>	<b>15,270,798.00</b>	-
010404	Agricultural produce and quality control	13,669,565.00	9,647,168.71	15,270,798.00	-
<b>04</b>	<b>Health</b>	<b>83,639,502.00</b>	<b>69,491,807.85</b>	<b>112,679,688.00</b>	-
<b>0401</b>	<b>Effective governance of the health system</b>	<b>83,639,502.00</b>	<b>69,491,807.85</b>	<b>112,679,688.00</b>	-
040103	Health sector coordination mechanisms	83,639,502.00	69,491,807.85	112,679,688.00	-
<b>05</b>	<b>Education</b>	<b>1,884,394,769.24</b>	<b>1,281,911,594.61</b>	<b>1,718,521,951.00</b>	-
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>1,884,394,769.24</b>	<b>1,281,911,594.61</b>	<b>1,718,521,951.00</b>	-
050201	Early Childhood Care, Development and Education (ECCDE)	1,884,394,769.24	1,281,911,594.61	1,718,521,951.00	-
<b>06</b>	<b>Housing and Urban Development</b>	<b>54,944,708.00</b>	<b>46,347,202.86</b>	<b>69,719,525.00</b>	-
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>54,944,708.00</b>	<b>46,347,202.86</b>	<b>69,719,525.00</b>	-
061001	Housing and Urban Development - General	54,944,708.00	46,347,202.86	69,719,525.00	-
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>12,442,361.00</b>	<b>14,612,661.60</b>	<b>33,193,279.00</b>	-
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>12,442,361.00</b>	<b>14,612,661.60</b>	<b>33,193,279.00</b>	-
101001	Water Resources and Rural Deve - General	12,442,361.00	14,612,661.60	33,193,279.00	-
<b>11</b>	<b>Information Communication and Technology</b>	<b>15,652,486.00</b>	<b>11,867,634.83</b>	<b>15,113,065.00</b>	-
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>15,652,486.00</b>	<b>11,867,634.83</b>	<b>15,113,065.00</b>	-
111001	Information Communication and Technology - General	15,652,486.00	11,867,634.83	15,113,065.00	-
<b>12</b>	<b>Growing the Private Sector</b>	<b>1,947,361.00</b>	<b>1,814,328.24</b>	<b>2,433,048.00</b>	-
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>1,947,361.00</b>	<b>1,814,328.24</b>	<b>2,433,048.00</b>	-
121001	Growing the Private Sector - General	1,947,361.00	1,814,328.24	2,433,048.00	-
<b>13</b>	<b>Reform of Government and Governance</b>	<b>411,628,702.64</b>	<b>205,471,792.04</b>	<b>459,585,083.00</b>	-
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>411,628,702.64</b>	<b>205,471,792.04</b>	<b>459,585,083.00</b>	-
131001	Reform of Government and Governance - General	411,628,702.64	205,471,792.04	459,585,083.00	-
<b>14</b>	<b>Power</b>	<b>4,843,868.00</b>	<b>2,635,710.20</b>	<b>3,682,994.00</b>	-
<b>1410</b>	<b>Power - General</b>	<b>4,843,868.00</b>	<b>2,635,710.20</b>	<b>3,682,994.00</b>	-
141001	Power - General	4,843,868.00	2,635,710.20	3,682,994.00	-
<b>17</b>	<b>Road</b>	<b>17,857,046.00</b>	<b>16,372,520.41</b>	<b>20,679,955.00</b>	-
<b>1710</b>	<b>Road - General</b>	<b>17,857,046.00</b>	<b>16,372,520.41</b>	<b>20,679,955.00</b>	-
171001	Road - General	17,857,046.00	16,372,520.41	20,679,955.00	-
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>10,825,727.00</b>	<b>11,622,922.57</b>	<b>15,953,732.00</b>	-
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	<b>10,825,727.00</b>	<b>11,622,922.57</b>	<b>15,953,732.00</b>	-
201001	CLIMATE CHANGE - General	10,825,727.00	11,622,922.57	15,953,732.00	-

317123 - RINGIM 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>2,208,498,098.00</b>	<b>1,997,002,439.42</b>	<b>3,667,235,078.00</b>	<b>26,000,000.00</b>
<b>01</b>	<b>Agriculture</b>	<b>11,200,000.00</b>	<b>16,847,000.00</b>	<b>45,000,000.00</b>	-
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>4,700,000.00</b>	<b>8,897,000.00</b>	<b>23,000,000.00</b>	-
010102	Agriculture sector coordination mechanisms	4,700,000.00	8,897,000.00	23,000,000.00	-
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>6,500,000.00</b>	<b>7,950,000.00</b>	<b>22,000,000.00</b>	-
010205	Animal health and livestock diseases management	6,500,000.00	7,950,000.00	22,000,000.00	-
<b>02</b>	<b>Societal Re-orientation</b>	-	-	<b>112,000,000.00</b>	-
<b>0210</b>	<b>Societal Re-orientation - General</b>	-	-	<b>112,000,000.00</b>	-
021001	Societal Re-orientation - General	-	-	112,000,000.00	-
<b>04</b>	<b>Health</b>	<b>430,968,098.00</b>	<b>303,317,035.53</b>	<b>332,255,078.00</b>	-
<b>0401</b>	<b>Effective governance of the health system</b>	<b>10,100,000.00</b>	-	<b>22,000,000.00</b>	-
040103	Health sector coordination mechanisms	10,100,000.00	-	22,000,000.00	-
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>420,868,098.00</b>	<b>303,317,035.53</b>	<b>310,255,078.00</b>	-
040302	Child health	420,868,098.00	303,317,035.53	310,255,078.00	-
<b>05</b>	<b>Education</b>	<b>16,000,000.00</b>	<b>7,000,000.00</b>	<b>50,000,000.00</b>	-
<b>0501</b>	<b>Effective governance of the education system</b>	<b>16,000,000.00</b>	<b>7,000,000.00</b>	<b>50,000,000.00</b>	-
050103	Education sector coordination mechanisms	16,000,000.00	7,000,000.00	50,000,000.00	-
<b>06</b>	<b>Housing and Urban Development</b>	<b>22,700,000.00</b>	<b>16,569,409.00</b>	<b>46,000,000.00</b>	-
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>22,700,000.00</b>	<b>16,569,409.00</b>	<b>46,000,000.00</b>	-
061001	Housing and Urban Development - General	22,700,000.00	16,569,409.00	46,000,000.00	-
<b>08</b>	<b>Youth</b>	<b>11,000,000.00</b>	<b>10,700,000.00</b>	<b>27,000,000.00</b>	-
<b>0810</b>	<b>Youth - General</b>	<b>11,000,000.00</b>	<b>10,700,000.00</b>	<b>27,000,000.00</b>	-
081001	Youth - General	11,000,000.00	10,700,000.00	27,000,000.00	-
<b>09</b>	<b>Environmental Improvement</b>	<b>500,000.00</b>	-	<b>2,000,000.00</b>	-
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>500,000.00</b>	-	<b>2,000,000.00</b>	-
091001	Environmental Improvement - General	500,000.00	-	2,000,000.00	-
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>123,200,000.00</b>	<b>94,731,457.50</b>	<b>126,000,000.00</b>	-
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>123,200,000.00</b>	<b>94,731,457.50</b>	<b>126,000,000.00</b>	-
101001	Water Resources and Rural Deve - General	123,200,000.00	94,731,457.50	126,000,000.00	-
<b>13</b>	<b>Reform of Government and Governance</b>	<b>1,245,630,000.00</b>	<b>1,315,570,497.39</b>	<b>2,667,980,000.00</b>	-
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>1,245,630,000.00</b>	<b>1,315,570,497.39</b>	<b>2,667,980,000.00</b>	-
131001	Reform of Government and Governance - General	1,245,630,000.00	1,315,570,497.39	2,667,980,000.00	-
<b>14</b>	<b>Power</b>	<b>309,300,000.00</b>	<b>194,428,040.00</b>	<b>177,000,000.00</b>	-
<b>1410</b>	<b>Power - General</b>	<b>309,300,000.00</b>	<b>194,428,040.00</b>	<b>177,000,000.00</b>	-
141001	Power - General	309,300,000.00	194,428,040.00	177,000,000.00	-
<b>17</b>	<b>Road</b>	<b>33,000,000.00</b>	<b>29,624,000.00</b>	<b>56,000,000.00</b>	-
<b>1710</b>	<b>Road - General</b>	<b>33,000,000.00</b>	<b>29,624,000.00</b>	<b>56,000,000.00</b>	-
171001	Road - General	33,000,000.00	29,624,000.00	56,000,000.00	-
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>5,000,000.00</b>	<b>8,215,000.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	<b>5,000,000.00</b>	<b>8,215,000.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>
201001	CLIMATE CHANGE - General	5,000,000.00	8,215,000.00	26,000,000.00	26,000,000.00

317123 - RINGIM 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>2,927,516,592.00</b>	<b>1,142,089,958.00</b>	<b>4,682,124,366.00</b>	<b>115,000,000.00</b>
<b>01</b>	<b>Agriculture</b>	<b>52,000,000.00</b>	<b>14,419,000.00</b>	<b>190,000,000.00</b>	-
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>30,000,000.00</b>	<b>14,419,000.00</b>	<b>120,000,000.00</b>	-
010102	Agriculture sector coordination mechanisms	30,000,000.00	14,419,000.00	120,000,000.00	-
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>20,000,000.00</b>	-	<b>50,000,000.00</b>	-
010205	Animal health and livestock diseases management	20,000,000.00	-	50,000,000.00	-
<b>0103</b>	<b>Enhancement of food production and productivity</b>	-	-	<b>10,000,000.00</b>	-
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	-	-	10,000,000.00	-
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)</b>	<b>2,000,000.00</b>	-	<b>10,000,000.00</b>	-
010502	Commercial coastal and inland fishing	2,000,000.00	-	10,000,000.00	-
<b>02</b>	<b>Societal Re-orientation</b>	<b>288,000,000.00</b>	<b>45,484,448.00</b>	<b>500,000,000.00</b>	-
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>288,000,000.00</b>	<b>45,484,448.00</b>	<b>500,000,000.00</b>	-
021001	Societal Re-orientation - General	288,000,000.00	45,484,448.00	500,000,000.00	-
<b>04</b>	<b>Health</b>	<b>280,500,000.00</b>	<b>74,516,011.00</b>	<b>399,200,000.00</b>	-
<b>0401</b>	<b>Effective governance of the health system</b>	<b>92,000,000.00</b>	<b>4,516,011.00</b>	<b>218,000,000.00</b>	-
040103	Health sector coordination mechanisms	92,000,000.00	4,516,011.00	218,000,000.00	-
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>105,000,000.00</b>	<b>70,000,000.00</b>	<b>5,000,000.00</b>	-
040301	Reproductive, maternal and neonatal health	100,000,000.00	70,000,000.00	-	-
040306	Nutrition	5,000,000.00	-	5,000,000.00	-
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>65,000,000.00</b>	-	<b>135,000,000.00</b>	-
040501	Functional health facilities	60,000,000.00	-	130,000,000.00	-
040503	Facility electrification, water and sanitation	5,000,000.00	-	5,000,000.00	-
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>18,500,000.00</b>	-	<b>41,200,000.00</b>	-
040901	Mobilising equity contributions and vulnerable group funds	18,500,000.00	-	41,200,000.00	-
<b>05</b>	<b>Education</b>	<b>587,000,000.00</b>	<b>121,392,445.00</b>	<b>898,424,366.00</b>	-
<b>0501</b>	<b>Effective governance of the education system</b>	<b>397,000,000.00</b>	<b>121,392,445.00</b>	<b>448,424,366.00</b>	-
050103	Education sector coordination mechanisms	397,000,000.00	121,392,445.00	448,424,366.00	-
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>20,000,000.00</b>	-	<b>20,000,000.00</b>	-
050303	Nomadic and migrants' education	20,000,000.00	-	20,000,000.00	-
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>170,000,000.00</b>	-	<b>430,000,000.00</b>	-
050501	Schools' infrastructure construction and rehabilitation	170,000,000.00	-	430,000,000.00	-
<b>06</b>	<b>Housing and Urban Development</b>	<b>94,000,000.00</b>	<b>7,844,346.00</b>	<b>337,000,000.00</b>	-
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>94,000,000.00</b>	<b>7,844,346.00</b>	<b>337,000,000.00</b>	-
061001	Housing and Urban Development - General	94,000,000.00	7,844,346.00	337,000,000.00	-
<b>08</b>	<b>Youth</b>	<b>20,000,000.00</b>	<b>39,398,308.00</b>	<b>100,000,000.00</b>	-
<b>0810</b>	<b>Youth - General</b>	<b>20,000,000.00</b>	<b>39,398,308.00</b>	<b>100,000,000.00</b>	-
081001	Youth - General	20,000,000.00	39,398,308.00	100,000,000.00	-
<b>09</b>	<b>Environmental Improvement</b>	<b>55,000,000.00</b>	<b>35,000,000.00</b>	<b>55,000,000.00</b>	-
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>55,000,000.00</b>	<b>35,000,000.00</b>	<b>55,000,000.00</b>	-
091001	Environmental Improvement - General	55,000,000.00	35,000,000.00	55,000,000.00	-
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>246,500,000.00</b>	<b>90,965,000.00</b>	<b>348,000,000.00</b>	-
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>246,500,000.00</b>	<b>90,965,000.00</b>	<b>348,000,000.00</b>	-
101001	Water Resources and Rural Deve - General	246,500,000.00	90,965,000.00	348,000,000.00	-
<b>11</b>	<b>Information Communication and Technology</b>	<b>8,000,000.00</b>	<b>400,000.00</b>	<b>18,500,000.00</b>	-
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>8,000,000.00</b>	<b>400,000.00</b>	<b>18,500,000.00</b>	-
111001	Information Communication and Technology - General	8,000,000.00	400,000.00	18,500,000.00	-
<b>13</b>	<b>Reform of Government and Governance</b>	<b>1,000,516,592.00</b>	<b>658,096,100.00</b>	<b>1,368,000,000.00</b>	-
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>1,000,516,592.00</b>	<b>658,096,100.00</b>	<b>1,368,000,000.00</b>	-
131001	Reform of Government and Governance - General	1,000,516,592.00	658,096,100.00	1,368,000,000.00	-
<b>14</b>	<b>Power</b>	<b>113,000,000.00</b>	<b>4,701,000.00</b>	<b>193,000,000.00</b>	-
<b>1410</b>	<b>Power - General</b>	<b>113,000,000.00</b>	<b>4,701,000.00</b>	<b>193,000,000.00</b>	-
141001	Power - General	113,000,000.00	4,701,000.00	193,000,000.00	-
<b>17</b>	<b>Road</b>	<b>105,000,000.00</b>	<b>4,773,300.00</b>	<b>160,000,000.00</b>	-
<b>1710</b>	<b>Road - General</b>	<b>105,000,000.00</b>	<b>4,773,300.00</b>	<b>160,000,000.00</b>	-

317123 - RINGIM 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
171001	Road - General	105,000,000.00	4,773,300.00	160,000,000.00	-
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>78,000,000.00</b>	<b>45,100,000.00</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	<b>78,000,000.00</b>	<b>45,100,000.00</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>
201001	CLIMATE CHANGE - General	78,000,000.00	45,100,000.00	115,000,000.00	115,000,000.00



317123 - RINGIM 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	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to August	2026 Proposed Budget	2026 Adjustments	2026 Approved Budget	2026 Climate Change Target
Provision Hand Pump at Local Government Coopers Lodge at Rinim	12 - Water Resources and Rural Development	05300300100 - Rural Water Supply	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31721297 - LG Wide (RINGIM)	-	3,000,000.00	-	3,000,000.00	-	3,000,000.00	-
Renovation of Solar pump stations at Dabi, Senkara Yamma, Jona Fulani	13 - Water Resources and Rural Development	05300300100 - Rural Water Supply	23020104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31721297 - LG Wide (RINGIM)	-	3,000,000.00	-	3,000,000.00	-	3,000,000.00	-
Complete Solar Power Water scheme at at Bagon Jari, Barbari,Zabu,Tsoan,Zabu	14 - Water Resources and Rural Development	05300300100 - Rural Water Supply	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31721297 - LG Wide (RINGIM)	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00	-
Propose Sinking of Solar Power Bore-Hole 4No. In 4 Communities	15 - Water Resources and Rural Development	05300300100 - Rural Water Supply	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31721297 - LG Wide (RINGIM)	-	-	-	40,000,000.00	-	40,000,000.00	-
Construction of Open Well at Kigwal Fulani	10 - Water Resources and Rural Development	05300300100 - Rural Water Supply	23020105 - Construction/Provision Of Water Facilities	70113 - OTHER GENERAL SERVICES	31721202 - Dabi	-	-	-	2,000,000.00	-	2,000,000.00	-
Construction of Open Well at Gaskade Fulani	10 - Water Resources and Rural Development	05300300100 - Rural Water Supply	23020105 - Construction/Provision Of Water Facilities	70113 - OTHER GENERAL SERVICES	31721202 - Tafa	-	-	-	2,000,000.00	-	2,000,000.00	-
Construction of Open Well at Dogga Riger Malam Haladu	10 - Water Resources and Rural Development	05300300100 - Rural Water Supply	23020105 - Construction/Provision Of Water Facilities	70113 - OTHER GENERAL SERVICES	31721202 - Dabi	-	-	-	2,000,000.00	-	2,000,000.00	-
Construction of Open Well at Tsungida	10 - Water Resources and Rural Development	05300300100 - Rural Water Supply	23020105 - Construction/Provision Of Water Facilities	70113 - OTHER GENERAL SERVICES	31721202 - Dabi	-	-	-	2,000,000.00	-	2,000,000.00	-
Construction of Open Well at Wato	10 - Water Resources and Rural Development	05300300100 - Rural Water Supply	23020105 - Construction/Provision Of Water Facilities	70113 - OTHER GENERAL SERVICES	31721202 - Dabi	-	-	-	2,000,000.00	-	2,000,000.00	-
Contribution to Community Development Projects	11 - Reform of Government and Governance	055100100100 - Community Development Section	23020108 - Special Intervention Programmes and Proj	70621 - COMMUNITY DEVELOPMENT	31721297 - LG Wide (RINGIM)	-	10,000,000.00	2,050,000.00	20,000,000.00	-	20,000,000.00	-
Construction of Friday Mosque at Malawana	02 - Societal Re-orientation	055100100100 - Community Development Section	23020111 - Construction/Provision Of Religious Stru	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721297 - Senkara	-	-	-	5,000,000.00	-	5,000,000.00	-
Construction of Friday Mosque at Gaden Dinya	02 - Societal Re-orientation	055100100100 - Community Development Section	23020111 - Construction/Provision Of Religious Stru	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721210 - Yanduse	-	-	-	5,000,000.00	-	5,000,000.00	-
Construction of Friday Mosque at Deurama	02 - Societal Re-orientation	055100100100 - Community Development Section	23020111 - Construction/Provision Of Religious Stru	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721204 - Karami	-	-	-	10,000,000.00	-	10,000,000.00	-
Construction of Friday Mosque at Sina Rwa	02 - Societal Re-orientation	055100100100 - Community Development Section	23020111 - Construction/Provision Of Religious Stru	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721205 - Kwarana	-	-	-	10,000,000.00	-	10,000,000.00	-
Construction of Friday Mosque at Jarugano	02 - Societal Re-orientation	055100100100 - Community Development Section	23020111 - Construction/Provision Of Religious Stru	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721202 - Dabi	-	-	-	10,000,000.00	-	10,000,000.00	-
Completion of 20No Friday Mosque Across the 10 Wards 2No. For Each	02 - Societal Re-orientation	055100100100 - Community Development Section	23020111 - Construction/Provision Of Religious Stru	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721297 - LG Wide (RINGIM)	-	-	-	50,000,000.00	-	50,000,000.00	-
Completion of Daily Prayers Mosque at Unpawar Dawa Gida Gari	02 - Societal Re-orientation	055100100100 - Community Development Section	23020111 - Construction/Provision Of Religious Stru	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721205 - Kwarana	-	-	-	10,000,000.00	-	10,000,000.00	-
Completion of Daily Prayers Mosque at Dallara	02 - Societal Re-orientation	055100100100 - Community Development Section	23020111 - Construction/Provision Of Religious Stru	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721207 - Senkara	-	-	-	10,000,000.00	-	10,000,000.00	-
Completion of Daily Prayers Mosque at Dagega	02 - Societal Re-orientation	055100100100 - Community Development Section	23020111 - Construction/Provision Of Religious Stru	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721207 - Senkara	-	-	-	10,000,000.00	-	10,000,000.00	-
Completion of Daily Prayers Mosque at Unpawar Meina/Masallin Malam Nesusu	02 - Societal Re-orientation	055100100100 - Community Development Section	23020111 - Construction/Provision Of Religious Stru	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721206 - Rinim	-	-	-	10,000,000.00	-	10,000,000.00	-
Construction of Daily Prayers Mosque at Sindawa	3 - Societal Re-orientation	055100100100 - Community Development Section	23020111 - Construction/Provision Of Religious Stru	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721205 - Kwarana	-	-	-	15,000,000.00	-	15,000,000.00	-
Construction of Daily Prayers Mosque at Gimelren	4 - Societal Re-orientation	055100100100 - Community Development Section	23020111 - Construction/Provision Of Religious Stru	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721206 - Tafa	-	-	-	10,000,000.00	-	10,000,000.00	-
Construction of Daily Prayers Mosque at Kigwal	5 - Societal Re-orientation	055100100100 - Community Development Section	23020111 - Construction/Provision Of Religious Stru	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721202 - Dabi	-	-	-	15,000,000.00	-	15,000,000.00	-
Construction of Daily Prayers Mosque at Sinitalima	6 - Societal Re-orientation	055100100100 - Community Development Section	23020111 - Construction/Provision Of Religious Stru	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721206 - Sinitalima	-	-	-	15,000,000.00	-	15,000,000.00	-
Procurement of Motor Cycle to Information Officers	11 - Information Communication and Technology	055100200100 - Information, Youth, Sport & Culture	23010104 - Purchase of Motor Cycles	70821 - RECREATIONAL AND SPORTING SERVICES	31721297 - LG Wide (RINGIM)	-	2,000,000.00	-	2,000,000.00	-	2,000,000.00	-
Purchase of Information Equipment (gadgets)	11 - Information Communication and Technology	055100200100 - Information, Youth, Sport & Culture	23010140 - Purchase of Information / Communication	70811 - RECREATIONAL AND SPORTING SERVICES	31721297 - LG Wide (RINGIM)	-	1,500,000.00	-	1,500,000.00	-	1,500,000.00	-
Wire Fencing and Renovation of Rinim Township Foot Ball Pitch	13 - Reform of Government and Governance	055100200100 - Information, Youth, Sport & Culture	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31721206 - Rinim	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00	-
Renovation of Rinim Township Basketball and Volley Ball Court	13 - Reform of Government and Governance	055100200100 - Information, Youth, Sport & Culture	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31721297 - LG Wide (RINGIM)	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00	-
Renovation/ Maintenance of Rinim FM Station	11 - Information Communication and Technology	055100200100 - Information, Youth, Sport & Culture	23030121 - Rehabilitation / Repairs Of Office Buildings	70811 - RECREATIONAL AND SPORTING SERVICES	31721297 - LG Wide (RINGIM)	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00	-
Construction of Township Gates at Rinim	06 - Housing and Urban Development	055100200100 - Information, Youth, Sport & Culture	23020118 - Construction / Provision Of Infrastructure	70811 - RECREATIONAL AND SPORTING SERVICES	31721297 - LG Wide (RINGIM)	-	20,000,000.00	-	30,000,000.00	-	30,000,000.00	-
Construction of Daily Prayers Mosque at Kigwal	02 - Societal Re-orientation	055100100100 - Community Development Section	23020111 - Construction/Provision Of Religious Stru	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721202 - Dabi	-	-	-	10,000,000.00	-	10,000,000.00	-
Procurement of Security Equipment to Vigilantes	13 - Reform of Government and Governance	055100300100 - Social Welfare Section	23010128 - Purchase Of Security Equipment	71041 - FAMILY AND CHILDREN	31721297 - LG Wide (RINGIM)	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00	-
Purchase of Relief Materials(Grains, Cement, Rubber Mats, Clothes, Roofing Sheet)	02 - Societal Re-orientation	055100200100 - Social Welfare Section	23020108 - Special Intervention Programmes and Proj	71041 - FAMILY AND CHILDREN	31721297 - LG Wide (RINGIM)	-	50,000,000.00	29,111,500.00	100,000,000.00	-	100,000,000.00	-
Social Welfare Programme	13 - Reform of Government and Governance	055100300100 - Social Welfare Section	23020108 - Special Intervention Programmes and Proj	71041 - FAMILY AND CHILDREN	31721297 - LG Wide (RINGIM)	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00	-
Contribution to Hala Bida Capital Project across the LG	13 - Reform of Government and Governance	055100300100 - Social Welfare Section	23020101 - Construction/Provision Of Office Buildings	72061 - PUBLIC ORDER AND SAFETY N.E.C	31721297 - LG Wide (RINGIM)	-	-	-	40,000,000.00	-	40,000,000.00	-
Women/Youth Economic Empowerment (Life Skills)	08 - Youth	055100400100 - Trade Section and Cooperatives	23020108 - Special Intervention Programmes and Proj	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFA	31721297 - LG Wide (RINGIM)	-	20,000,000.00	39,398,308.00	100,000,000.00	-	100,000,000.00	-
Construction of Friday Mosque at Kigwal	02 - Societal Re-orientation	055100500100 - Traditional/Religious Affairs	23020111 - Construction/Provision Of Religious Stru	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721202 - Dabi	-	60,000,000.00	-	10,000,000.00	-	10,000,000.00	-
Renovation/ Completion of Mosque at Karifi	02 - Societal Re-orientation	055100500100 - Traditional/Religious Affairs	23020113 - Rehabilitation/Repairs of Other Facilities	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721204 - Karifi	-	40,000,000.00	-	50,000,000.00	-	50,000,000.00	-
Construction of 5 Daily Prayers Mosque at Malamawar Yan Duse	02 - Societal Re-orientation	055100500100 - Traditional/Religious Affairs	23020111 - Construction/Provision Of Religious Stru	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721210 - Yanduse	-	40,000,000.00	-	15,000,000.00	-	15,000,000.00	-
Renovation of Friday Mosque at Shelar	02 - Societal Re-orientation	055100500100 - Traditional/Religious Affairs	23020113 - Rehabilitation/Repairs of Other Facilities	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721206 - Sinitalima	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00	-
Renovation of 5 Daily Prayers Mosque	02 - Societal Re-orientation	055100500100 - Traditional/Religious Affairs	23020113 - Rehabilitation/Repairs of Other Facilities	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721297 - LG Wide (RINGIM)	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00	-
Completion of Mosque at Malera	02 - Societal Re-orientation	055100500100 - Traditional/Religious Affairs	23020111 - Construction/Provision Of Religious Stru	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721297 - LG Wide (RINGIM)	-	8,000,000.00	-	10,000,000.00	-	10,000,000.00	-
Extension of Grave Yard at Rinim	02 - Societal Re-orientation	055100500100 - Traditional/Religious Affairs	23020111 - Construction/Provision Of Religious Stru	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721297 - LG Wide (RINGIM)	-	15,000,000.00	-	15,000,000.00	-	15,000,000.00	-
Construction of 5 Daily Prayers Mosque at malamawar Yan Duse (Chon Kuna Samu)	02 - Societal Re-orientation	055100500100 - Traditional/Religious Affairs	23020111 - Construction/Provision Of Religious Stru	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICE	31721297 - LG Wide (RINGIM)	-	60,000,000.00	16,372,948.00	50,000,000.00	-	50,000,000.00	-
Renovation and Completion of Friday Mosques at Rinim,Dabi,Cha Cha,Gabarna	02 - Societal Re-orientation	055100500100 - Traditional/Religious Affairs	23020113 - Rehabilitation/Repairs of Other facilities	70821 - CULTURAL SERVICES	31721297 - LG Wide (RINGIM)	-	15,000,000.00	-	50,000,000.00	-	50,000,000.00	-
Construction of Districts Head House at Rinim	06 - Housing and Urban Development	055100500100 - Traditional/Religious Affairs	23020102 - Construction/Provision Of Residential Build	70611 - HOUSING DEVELOPMENT	31721206 - Rinim	-	15,000,000.00	-	10,000,000.00	-	10,000,000.00	-
Construction of Districts Head House at Cha Cha	06 - Housing and Urban Development	055100500100 - Traditional/Religious Affairs	23020102 - Construction/Provision Of Residential Build	70611 - HOUSING AND COMMUNITY AMENITIES N.E.C	31721201 - Cha-Cha	-	-	-	7,000,000.00	-	7,000,000.00	-
Construction of Districts Head House at Senkara	06 - Housing and Urban Development	055100500100 - Traditional/Religious Affairs	23020102 - Construction/Provision Of Residential Build	70611 - HOUSING AND COMMUNITY AMENITIES N.E.C	31721202 - Senkara	-	-	-	7,000,000.00	-	7,000,000.00	-
Construction of Districts Head House at Dabi	06 - Housing and Urban Development	055100500100 - Traditional/Religious Affairs	23020102 - Construction/Provision Of Residential Build	70611 - HOUSING AND COMMUNITY AMENITIES N.E.C	31721202 - Dabi	-	-	-	6,000,000.00	-	6,000,000.00	-
Provision of Furniture to Rinim District Head Office	13 - Reform of Government and Governance	055100500100 - Traditional/Religious Affairs	23010112 - Purchase Of Office Furniture and Fittings	70861 - RECREATION, CULTURE AND RELIGION N.E.C	31721206 - Rinim	-	-	-	2,500,000.00	-	2,500,000.00	-
Provision of Furniture to Dabi District Head Office	13 - Reform of Government and Governance	055100500100 - Traditional/Religious Affairs	23010112 - Purchase Of Office Furniture and Fittings	70861 - RECREATION, CULTURE AND RELIGION N.E.C	31721202 - Dabi	-	-	-	2,500,000.00	-	2,500,000.00	-
Provision of Furniture to Senkara District Head Office	13 - Reform of Government and Governance	055100500100 - Traditional/Religious Affairs	23010112 - Purchase Of Office Furniture and Fittings	70861 - RECREATION, CULTURE AND RELIGION N.E.C	31721207 - Senkara	-	-	-	2,500,000.00	-	2,500,000.00	-

011100100100					
Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<u>2</u>	<b>EXPENDITURES</b>	<b>91,276,462.00</b>	<b>47,395,908.30</b>	<b>151,776,462.00</b>	<b>0.00</b>
21	<b>Personnel Cost</b>	<b>52,276,462.00</b>	<b>3,968,908.30</b>	<b>60,776,462.00</b>	<b>0.00</b>
2101	<b>SALARY</b>	<b>15,836,604.00</b>	<b>1,174,248.00</b>	<b>15,836,604.00</b>	<b>0.00</b>
210101	<b>Salaries and Wages</b>	<b>15,836,604.00</b>	<b>1,174,248.00</b>	<b>15,836,604.00</b>	<b>0.00</b>
21010101	Salary	15,836,604.00	1,174,248.00	15,836,604.00	0.00
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,439,858.00</b>	<b>2,794,660.30</b>	<b>44,939,858.00</b>	<b>0.00</b>
210201	<b>ALLOWANCES</b>	<b>36,439,858.00</b>	<b>2,794,660.30</b>	<b>44,939,858.00</b>	<b>0.00</b>
21020104	Rent Supplement	3,167,322.00	234,849.60	3,167,322.00	0.00
21020106	Utility Allowance	1,583,658.00	117,424.00	1,583,658.00	0.00
21020107	Entertainment	1,583,658.00	117,425.80	1,583,658.00	0.00
21020109	Leave Transport Grant	1,583,658.00	1,112,115.00	1,583,658.00	0.00
21020117	Domestic Staff Allowance	6,334,644.00	489,000.90	6,334,644.00	0.00
21020122	Motor Vehicle Maintenance Allowance	6,334,644.00	489,001.00	6,334,644.00	0.00
21020123	Constituency Allowance	352,274.00	234,844.00	352,274.00	0.00
21020173	Once-in-4-Years Furniture Allowance	15,500,000.00	0.00	24,000,000.00	0.00
22	<b>Other Recurrent Costs</b>	<b>39,000,000.00</b>	<b>43,427,000.00</b>	<b>91,000,000.00</b>	<b>0.00</b>
2202	<b>OVERHEAD COST</b>	<b>39,000,000.00</b>	<b>43,427,000.00</b>	<b>91,000,000.00</b>	<b>0.00</b>
220201	<b>Transport &amp; Travelling - General</b>	<b>10,000,000.00</b>	<b>16,927,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
22020101	Local Travel & Transport - Training	5,000,000.00	12,227,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	0.00	10,000,000.00	0.00
22020103	International Travel & Transport - Training	5,000,000.00	4,700,000.00	15,000,000.00	0.00
220203	<b>Materials and Supplies - General</b>	<b>1,000,000.00</b>	<b>1,200,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	1,000,000.00	1,200,000.00	5,000,000.00	0.00
220205	<b>Training - General</b>	<b>5,000,000.00</b>	<b>11,300,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020501	Local Training	5,000,000.00	11,300,000.00	15,000,000.00	0.00
220206	<b>Other Services - General</b>	<b>22,000,000.00</b>	<b>14,000,000.00</b>	<b>36,000,000.00</b>	<b>0.00</b>
22020604	Security Vote (Including Operations)	22,000,000.00	14,000,000.00	36,000,000.00	0.00
220210	<b>Miscellaneous Expenses - General</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22021001	Refreshment and Meals (Entertainment & Hospitality)	1,000,000.00	0.00	10,000,000.00	0.00

011108000100					
Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<u>2</u>	<b>EXPENDITURES</b>	<b>4,416,533.64</b>	<b>1,894,481.38</b>	<b>8,772,586.00</b>	<b>0.00</b>
21	<b>Personnel Cost</b>	<b>3,916,533.64</b>	<b>1,854,481.38</b>	<b>6,572,586.00</b>	<b>0.00</b>
2101	<b>SALARY</b>	<b>2,080,717.00</b>	<b>206,662.00</b>	<b>2,342,812.00</b>	<b>0.00</b>
210101	<b>Salaries and Wages</b>	<b>2,080,717.00</b>	<b>206,662.00</b>	<b>2,342,812.00</b>	<b>0.00</b>
21010101	Salary	2,080,717.00	206,662.00	2,342,812.00	0.00
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,835,816.64</b>	<b>1,647,819.38</b>	<b>4,229,774.00</b>	<b>0.00</b>
210201	<b>ALLOWANCES</b>	<b>1,835,816.64</b>	<b>1,647,819.38</b>	<b>4,229,774.00</b>	<b>0.00</b>
21020103	Transport Allowance	562,963.00	538,109.00	2,909,978.00	0.00
21020104	Rent Supplement	468,562.00	374,806.00	468,562.00	0.00
21020105	Meal Subsidy	171,731.00	161,575.34	121,262.00	0.00
21020106	Utility Allowance	154,122.64	142,430.64	139,608.00	0.00
21020107	Entertainment	0.00	2,800.00	0.00	0.00

21020109	Leave Transport Grant	286,342.00	265,676.00	234,280.00	0.00
21020137	Medical Allowance	192,096.00	162,422.40	356,084.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>500,000.00</b>	<b>40,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>500,000.00</b>	<b>40,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>200,000.00</b>	<b>40,000.00</b>	<b>200,000.00</b>	<b>0.00</b>
22020101	Local Travel & Transport - Training	200,000.00	40,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	0.00	200,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>300,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	300,000.00	0.00	2,000,000.00	0.00

011200100100	Legislative Council				
Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>90,876,946.00</b>	<b>37,652,520.31</b>	<b>92,116,637.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>44,876,946.00</b>	<b>16,652,520.31</b>	<b>34,116,637.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,150,784.00</b>	<b>5,282,352.00</b>	<b>8,150,784.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>8,150,784.00</b>	<b>5,282,352.00</b>	<b>8,150,784.00</b>	<b>0.00</b>
21010101	Salary	8,150,784.00	5,282,352.00	8,150,784.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,726,162.00</b>	<b>11,370,168.31</b>	<b>25,965,853.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>36,726,162.00</b>	<b>11,370,168.31</b>	<b>25,965,853.00</b>	<b>0.00</b>
21020104	Rent Supplement	1,630,158.00	1,056,469.00	1,630,158.00	0.00
21020106	Utility Allowance	815,076.00	485,582.40	815,076.00	0.00
21020107	Entertainment	815,076.00	485,582.40	815,076.00	0.00
21020109	Leave Transport Grant	3,260,309.00	5,114,727.62	3,260,309.00	0.00
21020117	Domestic Staff Allowance	3,260,309.00	2,114,868.61	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	815,076.00	1,056,469.14	815,076.00	0.00
21020123	Constituency Allowance	1,630,158.00	1,056,469.14	1,630,158.00	0.00
21020173	Once-in-4-Years Furniture Allowance	24,500,000.00	0.00	17,000,000.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>36,000,000.00</b>	<b>21,000,000.00</b>	<b>58,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,000,000.00</b>	<b>21,000,000.00</b>	<b>58,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020101	Local Travel & Transport - Training	3,000,000.00	3,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	0.00	3,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>6,000,000.00</b>	<b>3,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	6,000,000.00	3,000,000.00	9,000,000.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020501	Local Training	6,000,000.00	6,000,000.00	10,000,000.00	0.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>9,000,000.00</b>	<b>3,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	6,000,000.00	0.00	12,000,000.00	0.00
22020802	Other Transport Equipment Fuel Cost	3,000,000.00	3,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>12,000,000.00</b>	<b>6,000,000.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
22021001	Refreshment and Meals (Entertainment & Hospitality)	9,000,000.00	3,000,000.00	8,000,000.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	0.00	9,000,000.00	0.00
22021044	Committees and Commissions	3,000,000.00	3,000,000.00	7,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

23010112	Purchase Of Office Furniture and Fittings	10,000,000.00	0.00	0.00	0.00
----------	---	---------------	------	------	------

012500100100	Office of the Director Admin and General Services				
Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>239,409,832.00</b>	<b>212,076,743.40</b>	<b>369,565,587.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>69,359,832.00</b>	<b>54,647,731.40</b>	<b>84,065,587.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,589,455.00</b>	<b>30,176,267.92</b>	<b>40,198,480.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>35,589,455.00</b>	<b>30,176,267.92</b>	<b>40,198,480.00</b>	<b>0.00</b>
21010101	Salary	35,589,455.00	30,176,267.92	40,198,480.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,770,377.00</b>	<b>24,471,463.48</b>	<b>43,867,107.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>33,770,377.00</b>	<b>24,471,463.48</b>	<b>43,867,107.00</b>	<b>0.00</b>
21020103	Transport Allowance	7,700,862.00	6,415,813.49	7,262,002.00	0.00
21020104	Rent Supplement	7,117,891.00	6,081,744.80	8,039,697.00	0.00
21020105	Meal Subsidy	3,049,046.00	2,024,727.07	3,053,894.00	0.00
21020106	Utility Allowance	2,468,808.00	1,626,862.98	3,510,527.00	0.00
21020107	Entertainment	217,466.00	144,982.00	21,000.00	0.00
21020109	Leave Transport Grant	4,158,904.00	3,017,626.50	4,019,845.00	0.00
21020117	Domestic Staff Allowance	1,388,440.00	239,306.64	8,400,000.00	0.00
21020122	Motor Vehicle Maintenance Allowance	358,960.00	0.00	240,000.00	0.00
21020136	Responsibility Allowance	258,960.00	172,640.00	240,000.00	0.00
21020137	Medical Allowance	7,051,040.00	4,747,760.00	9,080,142.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>105,050,000.00</b>	<b>149,429,012.00</b>	<b>185,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>105,050,000.00</b>	<b>149,429,012.00</b>	<b>185,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>5,000,000.00</b>	<b>3,238,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020101	Local Travel & Transport - Training	5,000,000.00	3,238,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	0.00	5,000,000.00	0.00
<b>220202</b>	<b>Utilities General</b>	<b>50,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020202	Telephone Charges	50,000.00	0.00	500,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	0.00	0.00	5,000,000.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>10,000,000.00</b>	<b>4,560,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020501	Local Training	10,000,000.00	4,560,000.00	20,000,000.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>80,000,000.00</b>	<b>122,503,262.00</b>	<b>120,000,000.00</b>	<b>0.00</b>
22020604	Security Vote (Including Operations)	80,000,000.00	122,503,262.00	120,000,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>10,000,000.00</b>	<b>19,127,750.00</b>	<b>35,000,000.00</b>	<b>0.00</b>
22021001	Refreshment and Meals (Entertainment & Hospitality)	10,000,000.00	19,127,750.00	30,000,000.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	0.00	5,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>65,000,000.00</b>	<b>8,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
23010105	Purchase Of Motor Vehicles	15,000,000.00	0.00	60,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000.00</b>	<b>8,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>50,000,000.00</b>	<b>8,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
23050108	Special Intervention Programmes and Projects	50,000,000.00	8,000,000.00	40,000,000.00	0.00

<b>021500100100</b>	<b>Agriculture Section</b>				
---------------------	----------------------------	--	--	--	--

Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>69,869,565.00</b>	<b>32,963,168.71</b>	<b>228,270,798.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>13,669,565.00</b>	<b>9,647,168.71</b>	<b>15,270,798.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,602,534.00</b>	<b>4,341,427.35</b>	<b>7,849,536.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>6,602,534.00</b>	<b>4,341,427.35</b>	<b>7,849,536.00</b>	<b>0.00</b>
21010101	Salary	6,602,534.00	4,341,427.35	7,849,536.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,067,031.00</b>	<b>5,305,741.36</b>	<b>7,421,262.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,067,031.00</b>	<b>5,305,741.36</b>	<b>7,421,262.00</b>	<b>0.00</b>
21020103	Transport Allowance	894,297.00	591,091.29	1,293,213.00	0.00
21020104	Rent Supplement	1,320,507.00	998,327.69	1,719,876.00	0.00
21020105	Meal Subsidy	805,482.00	576,951.63	542,402.00	0.00
21020106	Utility Allowance	522,058.00	348,177.45	622,431.00	0.00
21020107	Entertainment	0.00	0.00	16,000.00	0.00
21020109	Leave Transport Grant	660,253.00	499,163.93	784,966.00	0.00
21020117	Domestic Staff Allowance	0.00	0.00	840,000.00	0.00
21020137	Medical Allowance	2,864,434.00	2,292,029.37	1,602,374.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>4,200,000.00</b>	<b>8,897,000.00</b>	<b>23,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,200,000.00</b>	<b>8,897,000.00</b>	<b>23,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>200,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	Local Travel & Transport - Training	200,000.00	0.00	0.00	0.00
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>2,000,000.00</b>	<b>4,447,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	2,000,000.00	4,447,000.00	5,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020406	Other Maintenance Services	0.00	0.00	15,000,000.00	0.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>2,000,000.00</b>	<b>4,450,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020802	Other Transport Equipment Fuel Cost	2,000,000.00	4,450,000.00	2,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>52,000,000.00</b>	<b>14,419,000.00</b>	<b>190,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23010110	Purchase Of Ships	2,000,000.00	0.00	10,000,000.00	0.00
23010144	Purchase of Heavy Plants and Equipment	0.00	0.00	10,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</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>60,000,000.00</b>	<b>0.00</b>
23020113	Construction / Provision Of Agricultural Facilities	0.00	0.00	60,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000.00</b>	<b>14,419,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>50,000,000.00</b>	<b>14,419,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
23050108	Special Intervention Programmes and Projects	50,000,000.00	14,419,000.00	110,000,000.00	0.00

Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>021500200100</b>	<b>Forestry Section</b>				
<b>2</b>	<b>EXPENDITURES</b>	<b>34,325,727.00</b>	<b>29,487,922.57</b>	<b>96,953,732.00</b>	<b>81,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>10,825,727.00</b>	<b>11,622,922.57</b>	<b>15,953,732.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,706,908.00</b>	<b>5,077,538.04</b>	<b>7,802,546.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>5,706,908.00</b>	<b>5,077,538.04</b>	<b>7,802,546.00</b>	<b>0.00</b>
21010101	Salary	5,706,908.00	5,077,538.04	7,802,546.00	0.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,118,819.00</b>	<b>6,545,384.53</b>	<b>8,151,186.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,118,819.00</b>	<b>6,545,384.53</b>	<b>8,151,186.00</b>	<b>0.00</b>
21020103	Transport Allowance	1,151,711.00	1,054,742.83	1,834,882.00	0.00
21020104	Rent Supplement	1,381,382.00	1,009,527.59	1,556,913.00	0.00
21020105	Meal Subsidy	804,643.00	671,237.41	776,282.00	0.00
21020106	Utility Allowance	549,596.00	292,721.90	888,314.00	0.00
21020109	Leave Transport Grant	690,691.00	507,753.80	780,255.00	0.00
21020137	Medical Allowance	540,796.00	3,009,401.00	2,314,540.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>5,500,000.00</b>	<b>8,215,000.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,500,000.00</b>	<b>8,215,000.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</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>1,000,000.00</b>
22020101	Local Travel & Transport - Training	500,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	0.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>5,000,000.00</b>	<b>8,215,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020301	Office Materials and Consumables	5,000,000.00	8,215,000.00	10,000,000.00	10,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
22020406	Other Maintenance Services	0.00	0.00	15,000,000.00	15,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>18,000,000.00</b>	<b>9,650,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>18,000,000.00</b>	<b>9,650,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>18,000,000.00</b>	<b>9,650,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
23050108	Special Intervention Programmes and Projects	18,000,000.00	9,650,000.00	55,000,000.00	55,000,000.00

<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>47,992,310.00</b>	<b>47,072,717.83</b>	<b>81,067,438.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>41,492,310.00</b>	<b>39,122,717.83</b>	<b>59,067,438.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>18,066,072.00</b>	<b>6,150,817.52</b>	<b>24,697,392.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>18,066,072.00</b>	<b>6,150,817.52</b>	<b>24,697,392.00</b>	<b>0.00</b>
21010101	Salary	18,066,072.00	6,150,817.52	24,697,392.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,426,238.00</b>	<b>32,971,900.31</b>	<b>34,370,046.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>23,426,238.00</b>	<b>32,971,900.31</b>	<b>34,370,046.00</b>	<b>0.00</b>
21020103	Transport Allowance	4,014,203.00	4,409,784.46	7,136,329.00	0.00
21020104	Rent Supplement	4,151,996.00	1,480,361.91	4,939,480.00	0.00
21020113	Hazard / Hardship Allowance	1,859,540.00	7,826,682.16	105,000.00	0.00
21020149	Consolidated Allowance	10,581,526.00	15,449,665.04	20,531,833.00	0.00
21020164	Consequential Increase Allowance	2,818,973.00	3,805,406.74	1,657,404.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,500,000.00</b>	<b>7,950,000.00</b>	<b>22,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,500,000.00</b>	<b>7,950,000.00</b>	<b>22,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020101	Local Travel & Transport - Training	500,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>6,000,000.00</b>	<b>7,950,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	6,000,000.00	7,950,000.00	5,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020406	Other Maintenance Services	0.00	0.00	15,000,000.00	0.00

<b>022001000100</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>817,727,556.00</b>	<b>806,692,504.22</b>	<b>1,247,907,622.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>102,227,556.00</b>	<b>48,169,656.21</b>	<b>87,907,622.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>17,358,969.00</b>	<b>12,737,109.93</b>	<b>19,739,567.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>17,358,969.00</b>	<b>12,737,109.93</b>	<b>19,739,567.00</b>	<b>0.00</b>
21010101	Salary	17,358,969.00	12,737,109.93	19,739,567.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>84,868,587.00</b>	<b>35,432,546.28</b>	<b>68,168,055.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,868,587.00</b>	<b>10,572,483.28</b>	<b>18,168,055.00</b>	<b>0.00</b>
21020103	Transport Allowance	2,714,496.00	1,688,406.00	2,622,792.00	0.00
21020104	Rent Supplement	3,972,017.00	2,547,422.00	3,947,913.00	0.00
21020105	Meal Subsidy	950,258.00	1,680,407.00	1,254,453.00	0.00
21020106	Utility Allowance	766,811.00	611,425.72	1,090,191.00	0.00
21020107	Entertainment	158,214.00	68,000.00	714,000.00	0.00
21020109	Leave Transport Grant	1,735,896.00	1,284,710.96	1,973,950.00	0.00
21020117	Domestic Staff Allowance	1,553,760.00	560,000.00	3,360,000.00	0.00
21020138	Furniture Allowance	3,017,135.00	2,132,111.60	3,204,756.00	0.00
<b>210202</b>	<b>Social Contributions</b>	<b>70,000,000.00</b>	<b>24,860,063.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
21020202	17% Government Contributory Pension	70,000,000.00	24,860,063.00	50,000,000.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>715,500,000.00</b>	<b>758,522,848.01</b>	<b>1,160,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>415,500,000.00</b>	<b>407,872,622.26</b>	<b>627,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000.00</b>	<b>909,122.26</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020101	Local Travel & Transport - Training	500,000.00	909,122.26	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>12,000,000.00</b>	<b>8,563,500.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	10,000,000.00	8,563,500.00	15,000,000.00	0.00
22020305	Printing of Non-security Documents	2,000,000.00	0.00	5,000,000.00	0.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020901	Bank Charges (Other than Interest)	3,000,000.00	0.00	5,000,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>400,000,000.00</b>	<b>398,400,000.00</b>	<b>600,000,000.00</b>	<b>0.00</b>
22021041	Contingency Reserve - Recurrent	400,000,000.00	398,400,000.00	600,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>150,000,000.00</b>	<b>153,140,785.75</b>	<b>240,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>150,000,000.00</b>	<b>153,140,785.75</b>	<b>240,000,000.00</b>	<b>0.00</b>
22040103	Grants to State Governments – Recurrent Security Support	75,000,000.00	76,570,392.75	120,000,000.00	0.00
22040104	Grants to State Governments – Contribution to LG Audit (0.5%)	18,750,000.00	19,142,598.00	30,000,000.00	0.00
22040105	Grants to State Governments – Contribution to LGSC Training (1	37,500,000.00	38,285,197.00	60,000,000.00	0.00
22040106	Grants to State Governments – Contribution to MLG (0.5%)	18,750,000.00	19,142,598.00	30,000,000.00	0.00
<b>2207</b>	<b>Transfers - Payments</b>	<b>150,000,000.00</b>	<b>197,509,440.00</b>	<b>293,000,000.00</b>	<b>0.00</b>
<b>220701</b>	<b>Transfer to Fund Recurrent Expenditure - Payments</b>	<b>150,000,000.00</b>	<b>197,509,440.00</b>	<b>293,000,000.00</b>	<b>0.00</b>
22070105	Stabilization Funds	150,000,000.00	197,509,440.00	293,000,000.00	0.00

<b>022002000100</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>48,493,823.00</b>	<b>11,239,350.84</b>	<b>120,807,059.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>18,493,823.00</b>	<b>9,326,350.84</b>	<b>27,807,059.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,546,087.00</b>	<b>7,970,339.86</b>	<b>14,512,683.00</b>	<b>0.00</b>

<b>210101</b>	<b>Salaries and Wages</b>	<b>9,546,087.00</b>	<b>7,970,339.86</b>	<b>14,512,683.00</b>	<b>0.00</b>
21010101	Salary	9,546,087.00	7,970,339.86	14,512,683.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,947,736.00</b>	<b>1,356,010.98</b>	<b>13,294,376.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,947,736.00</b>	<b>1,356,010.98</b>	<b>13,294,376.00</b>	<b>0.00</b>
21020103	Transport Allowance	1,851,069.00	247,262.00	2,825,488.00	0.00
21020104	Rent Supplement	1,927,396.00	-333,328.02	2,902,459.00	0.00
21020105	Meal Subsidy	830,813.00	523,062.00	1,192,436.00	0.00
21020106	Utility Allowance	744,116.00	551,961.00	1,361,930.00	0.00
21020109	Leave Transport Grant	973,377.00	176,343.00	1,451,223.00	0.00
21020137	Medical Allowance	2,620,965.00	190,711.00	3,560,840.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>8,000,000.00</b>	<b>1,913,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,000,000.00</b>	<b>1,913,000.00</b>	<b>13,000,000.00</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>
22020101	Local Travel & Transport - Training	500,000.00	0.00	0.00	0.00
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>2,000,000.00</b>	<b>400,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	2,000,000.00	400,000.00	2,000,000.00	0.00
22020305	Printing of Non-security Documents	0.00	0.00	5,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020406	Other Maintenance Services	500,000.00	0.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>5,000,000.00</b>	<b>1,513,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22021044	Committees and Commissions	5,000,000.00	1,513,000.00	5,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
23020118	Construction / Provision Of Infrastructure	15,000,000.00	0.00	20,000,000.00	0.00
23020124	Construction Of Markets/Parks	7,000,000.00	0.00	60,000,000.00	0.00

023400100100	Road & Communication Section				
Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>182,857,046.00</b>	<b>27,940,166.41</b>	<b>278,679,955.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>17,857,046.00</b>	<b>16,372,520.41</b>	<b>20,679,955.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,702,299.00</b>	<b>7,750,595.94</b>	<b>9,899,457.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>8,702,299.00</b>	<b>7,750,595.94</b>	<b>9,899,457.00</b>	<b>0.00</b>
21010101	Salary	8,702,299.00	7,750,595.94	9,899,457.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,154,747.00</b>	<b>8,621,924.47</b>	<b>10,780,498.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,154,747.00</b>	<b>8,621,924.47</b>	<b>10,780,498.00</b>	<b>0.00</b>
21020103	Transport Allowance	1,716,550.00	1,211,008.45	2,409,532.00	0.00
21020104	Rent Supplement	1,851,210.00	1,550,119.17	1,979,884.00	0.00
21020105	Meal Subsidy	841,883.00	1,000,802.00	1,211,693.00	0.00
21020106	Utility Allowance	567,862.00	896,162.50	1,162,739.00	0.00
21020109	Leave Transport Grant	870,229.00	763,019.87	989,942.00	0.00
21020137	Medical Allowance	3,307,013.00	3,200,812.48	3,026,708.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,000,000.00</b>	<b>0.00</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>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>

22020101	Local Travel & Transport - Training	500,000.00	0.00	0.00	0.00
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>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	2,000,000.00	0.00	5,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020406	Other Maintenance Services	0.00	0.00	10,000,000.00	0.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020802	Other Transport Equipment Fuel Cost	500,000.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>162,000,000.00</b>	<b>11,567,646.00</b>	<b>242,000,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>137,000,000.00</b>	<b>0.00</b>	<b>232,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>137,000,000.00</b>	<b>0.00</b>	<b>232,000,000.00</b>	<b>0.00</b>
23020140	Construction of Drainages, Barrages & other Erosion Control Structures	137,000,000.00	0.00	232,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>25,000,000.00</b>	<b>11,567,646.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>25,000,000.00</b>	<b>11,567,646.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23030113	Rehabilitation / Repairs - Roads	10,000,000.00	6,794,346.00	10,000,000.00	0.00
23030131	Rehabilitation/Repairs of Other Infrastructure	15,000,000.00	4,773,300.00	0.00	0.00

023400200100	Mechanical Section				
Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<u>2</u>	<u>EXPENDITURES</u>	<u>269,663,171.00</u>	<u>144,659,288.76</u>	<u>310,251,104.00</u>	<u>0.00</u>
<b>21</b>	<b>Personnel Cost</b>	<b>16,163,171.00</b>	<b>11,675,288.76</b>	<b>17,251,104.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,393,489.00</b>	<b>5,771,929.68</b>	<b>8,783,219.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>8,393,489.00</b>	<b>5,771,929.68</b>	<b>8,783,219.00</b>	<b>0.00</b>
21010101	Salary	8,393,489.00	5,771,929.68	8,783,219.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,769,682.00</b>	<b>5,903,359.08</b>	<b>8,467,885.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,769,682.00</b>	<b>5,903,359.08</b>	<b>8,467,885.00</b>	<b>0.00</b>
21020103	Transport Allowance	1,939,105.00	1,293,153.04	1,845,403.00	0.00
21020104	Rent Supplement	1,078,720.00	1,154,869.56	1,758,410.00	0.00
21020105	Meal Subsidy	285,891.00	349,260.64	779,238.00	0.00
21020106	Utility Allowance	177,991.00	198,660.64	891,037.00	0.00
21020109	Leave Transport Grant	839,348.00	577,192.96	879,256.00	0.00
21020137	Medical Allowance	3,448,627.00	2,330,222.24	2,314,541.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>50,000,000.00</b>	<b>52,984,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,000,000.00</b>	<b>52,984,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>20,000,000.00</b>	<b>23,360,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
22020101	Local Travel & Transport - Training	20,000,000.00	23,360,000.00	40,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	0.00	0.00	10,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>10,000,000.00</b>	<b>15,852,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
22020406	Other Maintenance Services	10,000,000.00	15,852,000.00	30,000,000.00	0.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>20,000,000.00</b>	<b>13,772,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	20,000,000.00	13,772,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>203,500,000.00</b>	<b>80,000,000.00</b>	<b>213,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>203,500,000.00</b>	<b>80,000,000.00</b>	<b>213,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>203,500,000.00</b>	<b>80,000,000.00</b>	<b>213,000,000.00</b>	<b>0.00</b>
23010104	Purchase of Motor Cycles	1,500,000.00	0.00	3,000,000.00	0.00

23010105	Purchase Of Motor Vehicles	182,000,000.00	80,000,000.00	160,000,000.00	0.00
23010108	Purchase Of Buses	20,000,000.00	0.00	50,000,000.00	0.00

<b>023400300100 Electrical 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>427,143,868.00</b>	<b>201,764,750.20</b>	<b>373,682,994.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>4,843,868.00</b>	<b>2,635,710.20</b>	<b>3,682,994.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,819,241.00</b>	<b>1,527,494.00</b>	<b>2,134,663.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>2,819,241.00</b>	<b>1,527,494.00</b>	<b>2,134,663.00</b>	<b>0.00</b>
21010101	Salary	2,819,241.00	1,527,494.00	2,134,663.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,024,627.00</b>	<b>1,108,216.20</b>	<b>1,548,331.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,024,627.00</b>	<b>1,108,216.20</b>	<b>1,548,331.00</b>	<b>0.00</b>
21020103	Transport Allowance	254,047.00	105,364.64	290,978.00	0.00
21020104	Rent Supplement	563,848.00	305,498.80	426,934.00	0.00
21020105	Meal Subsidy	131,607.00	159,736.96	121,262.00	0.00
21020106	Utility Allowance	173,156.00	99,437.36	139,608.00	0.00
21020109	Leave Transport Grant	131,901.00	152,749.44	213,466.00	0.00
21020117	Domestic Staff Allowance	281,924.00	0.00	0.00	0.00
21020137	Medical Allowance	488,144.00	285,429.00	356,083.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>309,300,000.00</b>	<b>194,428,040.00</b>	<b>177,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>309,300,000.00</b>	<b>194,428,040.00</b>	<b>177,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>300,000.00</b>	<b>138,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	Local Travel & Transport - Training	300,000.00	138,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>Utilities General</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020201	Electricity Charges	1,000,000.00	0.00	6,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>5,000,000.00</b>	<b>6,800,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	5,000,000.00	6,800,000.00	10,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>303,000,000.00</b>	<b>187,490,040.00</b>	<b>160,000,000.00</b>	<b>0.00</b>
22020406	Other Maintenance Services	3,000,000.00	3,692,600.00	10,000,000.00	0.00
22020410	Maintenance of Street Lightings	300,000,000.00	183,797,440.00	150,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>113,000,000.00</b>	<b>4,701,000.00</b>	<b>193,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</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>5,000,000.00</b>	<b>0.00</b>
23010149	Purchase of Electronic Equipment and Fittings	3,000,000.00	0.00	5,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>110,000,000.00</b>	<b>4,701,000.00</b>	<b>188,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>110,000,000.00</b>	<b>4,701,000.00</b>	<b>188,000,000.00</b>	<b>0.00</b>
23020103	Construction/Provision Of Electricity / Solar Power	90,000,000.00	4,701,000.00	158,000,000.00	0.00
23020123	Construction Of Traffic /Street Lights	20,000,000.00	0.00	30,000,000.00	0.00

<b>023400400100 Land &amp; Survey 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>14,907,482.00</b>	<b>2,569,592.04</b>	<b>21,099,433.00</b>	<b>10,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>4,207,482.00</b>	<b>2,569,592.04</b>	<b>3,099,433.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,291,847.00</b>	<b>1,421,898.00</b>	<b>1,729,109.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>2,291,847.00</b>	<b>1,421,898.00</b>	<b>1,729,109.00</b>	<b>0.00</b>

21010101	Salary	2,291,847.00	1,421,898.00	1,729,109.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,915,635.00</b>	<b>1,147,694.04</b>	<b>1,370,324.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,915,635.00</b>	<b>1,147,694.04</b>	<b>1,370,324.00</b>	<b>0.00</b>
21020103	Transport Allowance	294,087.00	178,058.00	287,430.00	0.00
21020104	Rent Supplement	458,387.00	294,382.54	345,821.00	0.00
21020105	Meal Subsidy	159,018.00	96,012.00	132,661.00	0.00
21020106	Utility Allowance	190,765.00	119,176.64	75,419.00	0.00
21020109	Leave Transport Grant	229,185.00	142,189.60	172,910.00	0.00
21020137	Medical Allowance	584,193.00	317,875.26	356,083.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>700,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>700,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>200,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	Local Travel & Transport - Training	200,000.00	0.00	0.00	0.00
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>500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	500,000.00	0.00	2,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020406	Other Maintenance Services	0.00	0.00	5,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23030125	Rehabilitation/Repairs- Power Generating Plants	10,000,000.00	0.00	10,000,000.00	10,000,000.00

023400500100	Building Section				
Code	Description	2025 Original Budget	Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>780,063,302.00</b>	<b>697,844,220.32</b>	<b>1,238,281,361.00</b>	<b>50,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>11,046,710.00</b>	<b>10,336,266.32</b>	<b>15,281,361.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,921,224.00</b>	<b>4,605,624.34</b>	<b>7,804,073.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>5,921,224.00</b>	<b>4,605,624.34</b>	<b>7,804,073.00</b>	<b>0.00</b>
21010101	Salary	5,921,224.00	4,605,624.34	7,804,073.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,125,486.00</b>	<b>5,730,641.98</b>	<b>7,477,288.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,125,486.00</b>	<b>5,730,641.98</b>	<b>7,477,288.00</b>	<b>0.00</b>
21020103	Transport Allowance	591,058.00	551,318.50	1,575,629.00	0.00
21020104	Rent Supplement	1,184,244.00	921,124.90	1,788,394.00	0.00
21020105	Meal Subsidy	491,058.00	1,075,985.66	661,859.00	0.00
21020106	Utility Allowance	284,578.00	589,505.88	758,952.00	0.00
21020109	Leave Transport Grant	710,114.00	460,562.00	894,196.00	0.00
21020137	Medical Allowance	1,864,434.00	2,132,145.04	1,798,258.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>22,000,000.00</b>	<b>16,569,409.00</b>	<b>38,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,000,000.00</b>	<b>16,569,409.00</b>	<b>38,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000.00</b>	<b>400,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020101	Local Travel & Transport - Training	500,000.00	400,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	1,000,000.00	500,000.00	5,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>20,000,000.00</b>	<b>15,269,409.00</b>	<b>30,000,000.00</b>	<b>0.00</b>

22020406	Other Maintenance Services	20,000,000.00	15,269,409.00	30,000,000.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>500,000.00</b>	<b>400,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020603	Residential Rent	500,000.00	400,000.00	1,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>747,016,592.00</b>	<b>670,938,545.00</b>	<b>1,185,000,000.00</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000.00</b>	<b>1,650,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>20,000,000.00</b>	<b>1,650,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23010101	Purchase/Acquisition Of Land	5,000,000.00	600,000.00	5,000,000.00	0.00
23010112	Purchase Of Office Furniture and Fittings	15,000,000.00	1,050,000.00	15,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>552,000,000.00</b>	<b>617,393,360.00</b>	<b>960,000,000.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>552,000,000.00</b>	<b>617,393,360.00</b>	<b>960,000,000.00</b>	<b>50,000,000.00</b>
23020102	Construction/Provision Of Residential Buildings	310,000,000.00	325,392,445.00	690,000,000.00	0.00
23020118	Construction / Provision Of Infrastructure	82,000,000.00	27,144,421.00	100,000,000.00	0.00
23020130	Construction / Provision of Wall Fence/Boundary Pillars	10,000,000.00	0.00	20,000,000.00	0.00
23020131	Construction/Provision Of Religious Structures	100,000,000.00	229,406,494.00	100,000,000.00	0.00
23020140	Construction of Drainages, Barrages & other Erosion Control Str	50,000,000.00	35,450,000.00	50,000,000.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>145,016,592.00</b>	<b>25,000,000.00</b>	<b>175,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>145,016,592.00</b>	<b>25,000,000.00</b>	<b>175,000,000.00</b>	<b>0.00</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	90,016,592.00	19,500,000.00	100,000,000.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	50,000,000.00	5,500,000.00	70,000,000.00	0.00
23030133	Rehabilitation/Repairs of Other facilities	5,000,000.00	0.00	5,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000.00</b>	<b>26,895,185.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>30,000,000.00</b>	<b>26,895,185.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
23050137	Capital Project Historical Liabilities	30,000,000.00	26,895,185.00	30,000,000.00	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>2026 Climate Change Tagging</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>69,487,853.00</u>	<u>46,948,110.31</u>	<u>75,588,345.00</u>	<u>0.00</u>
<b>21</b>	<b>Personnel Cost</b>	<b>33,187,853.00</b>	<b>30,779,735.84</b>	<b>40,588,345.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>17,199,204.00</b>	<b>15,466,136.00</b>	<b>20,860,514.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>17,199,204.00</b>	<b>15,466,136.00</b>	<b>20,860,514.00</b>	<b>0.00</b>
21010101	Salary	17,199,204.00	15,466,136.00	20,860,514.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,988,649.00</b>	<b>15,313,599.84</b>	<b>19,727,831.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,988,649.00</b>	<b>15,313,599.84</b>	<b>19,727,831.00</b>	<b>0.00</b>
21020103	Transport Allowance	2,876,944.00	2,700,627.64	3,861,138.00	0.00
21020104	Rent Supplement	3,539,845.00	3,093,227.20	4,209,698.00	0.00
21020105	Meal Subsidy	1,503,832.00	1,802,554.64	1,623,592.00	0.00
21020106	Utility Allowance	719,261.00	1,279,507.36	1,859,753.00	0.00
21020107	Entertainment	0.00	0.00	21,000.00	0.00
21020109	Leave Transport Grant	1,719,920.00	1,546,613.00	2,265,516.00	0.00
21020117	Domestic Staff Allowance	488,440.00	0.00	840,000.00	0.00
21020136	Responsibility Allowance	258,960.00	0.00	240,000.00	0.00
21020137	Medical Allowance	4,881,447.00	4,891,070.00	4,807,134.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>31,300,000.00</b>	<b>15,768,374.47</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,300,000.00</b>	<b>15,768,374.47</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>300,000.00</b>	<b>310,700.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020101	Local Travel & Transport - Training	300,000.00	310,700.00	0.00	0.00

22020102	Local Travel & Transport - Others	0.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>4,000,000.00</b>	<b>4,170,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	3,000,000.00	4,070,000.00	3,000,000.00	0.00
22020305	Printing of Non-security Documents	1,000,000.00	100,000.00	10,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020406	Other Maintenance Services	0.00	0.00	3,000,000.00	0.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>2,000,000.00</b>	<b>597,674.47</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020701	Financial Consulting	2,000,000.00	597,674.47	2,000,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>25,000,000.00</b>	<b>10,690,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22021044	Committees and Commissions	25,000,000.00	10,690,000.00	10,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>5,000,000.00</b>	<b>400,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000.00</b>	<b>400,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>5,000,000.00</b>	<b>400,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23010113	Purchase Of Computers	5,000,000.00	400,000.00	5,000,000.00	0.00

<b>023800200100</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>0.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000,000.00</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>5,000,000.00</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	0.00	0.00	3,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020406	Other Maintenance Services	0.00	0.00	5,000,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22021002	Honorarium and Sitting Allowance Payments	0.00	0.00	5,000,000.00	0.00
22021044	Committees and Commissions	0.00	0.00	5,000,000.00	0.00

<b>051700100100</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>653,002,842.28</b>	<b>155,991,251.49</b>	<b>842,161,883.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>110,002,842.28</b>	<b>93,991,251.49</b>	<b>33,737,517.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>41,738,901.00</b>	<b>39,606,091.98</b>	<b>16,382,256.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>41,738,901.00</b>	<b>39,606,091.98</b>	<b>16,382,256.00</b>	<b>0.00</b>
21010101	Salary	41,738,901.00	39,606,091.98	16,382,256.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>68,263,941.28</b>	<b>54,385,159.51</b>	<b>17,355,261.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>68,263,941.28</b>	<b>54,385,159.51</b>	<b>17,355,261.00</b>	<b>0.00</b>
21020103	Transport Allowance	19,397,241.28	16,413,716.48	5,393,568.00	0.00
21020104	Rent Supplement	18,347,688.00	7,781,218.00	3,276,451.00	0.00
21020105	Meal Subsidy	4,735,594.00	4,768,944.00	2,236,224.00	0.00
21020106	Utility Allowance	2,819,730.00	3,483,700.66	2,574,576.00	0.00
21020107	Entertainment	190,331.00	126,887.00	0.00	0.00
21020109	Leave Transport Grant	4,170,032.00	3,960,552.70	1,638,218.00	0.00

21020117	Domestic Staff Allowance	5,443,200.00	3,628,800.00	0.00	0.00
21020137	Medical Allowance	13,160,125.00	14,221,340.67	2,236,224.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>16,000,000.00</b>	<b>7,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,000,000.00</b>	<b>7,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>6,000,000.00</b>	<b>4,500,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	6,000,000.00	4,500,000.00	10,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>10,000,000.00</b>	<b>2,500,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	10,000,000.00	2,500,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materials	0.00	0.00	40,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>527,000,000.00</b>	<b>55,000,000.00</b>	<b>758,424,366.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	70,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>450,000,000.00</b>	<b>55,000,000.00</b>	<b>571,424,366.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>450,000,000.00</b>	<b>55,000,000.00</b>	<b>571,424,366.00</b>	<b>0.00</b>
23020101	Construction/Provision Of Office Buildings	270,000,000.00	55,000,000.00	171,424,366.00	0.00
23020107	Construction/Provision Of Public Schools	20,000,000.00	0.00	20,000,000.00	0.00
23020132	Construction/Provision Of Other Institutional Structures	30,000,000.00	0.00	30,000,000.00	0.00
23020146	Construction of Lecture Hall/Theatre/Class Rooms	130,000,000.00	0.00	350,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23030106	Rehabilitation/Repairs - Public Schools	10,000,000.00	0.00	50,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>67,000,000.00</b>	<b>0.00</b>	<b>67,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>67,000,000.00</b>	<b>0.00</b>	<b>67,000,000.00</b>	<b>0.00</b>
23050108	Special Intervention Programmes and Projects	67,000,000.00	0.00	67,000,000.00	0.00

051700200100	Education (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>1,774,391,926.96</b>	<b>1,187,920,343.12</b>	<b>1,684,784,434.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>1,774,391,926.96</b>	<b>1,187,920,343.12</b>	<b>1,684,784,434.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>730,915,708.00</b>	<b>506,092,712.12</b>	<b>653,498,460.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>730,915,708.00</b>	<b>506,092,712.12</b>	<b>653,498,460.00</b>	<b>0.00</b>
21010101	Salary	730,915,708.00	506,092,712.12	653,498,460.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,043,476,218.96</b>	<b>681,827,631.00</b>	<b>1,031,285,974.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>943,476,218.96</b>	<b>607,675,320.00</b>	<b>881,285,974.00</b>	<b>0.00</b>
21020103	Transport Allowance	136,812,518.00	93,037,847.48	121,529,460.00	0.00
21020104	Rent Supplement	132,595,590.96	101,278,542.42	133,963,624.00	0.00
21020105	Meal Subsidy	68,759,863.00	48,742,753.74	48,779,028.00	0.00
21020106	Utility Allowance	54,701,831.00	37,114,390.55	57,758,544.00	0.00
21020107	Entertainment	782,470.00	766,756.00	957,600.00	0.00
21020109	Leave Transport Grant	82,906,530.00	5,070,927.11	66,035,935.00	0.00
21020112	Inducement Allowance	132,595,592.00	93,511,684.93	132,943,364.00	0.00
21020117	Domestic Staff Allowance	0.00	0.00	47,880,000.00	0.00
21020136	Responsibility Allowance	0.00	0.00	4,080,000.00	0.00
21020156	Professional Teaching Allowance	201,028,279.00	137,252,100.77	132,796,435.00	0.00
21020163	Medical Staff Teaching Allowance	133,293,545.00	90,900,317.00	134,561,984.00	0.00

<b>210202</b>	<b>Social Contributions</b>	<b>100,000,000.00</b>	<b>74,152,311.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
21020202	17% Government Contributory Pension	100,000,000.00	74,152,311.00	150,000,000.00	0.00

<b>051700300100</b>	<b>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>2026 Climate Change Tagging</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	0.00	10,000,000.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	0.00	10,000,000.00	0.00
220401	Local Grants and Contributions	0.00	0.00	10,000,000.00	0.00
22040109	Grants to Government Owned Companies – Recurrent	0.00	0.00	10,000,000.00	0.00

<b>051700400100</b>	<b>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>2026 Climate Change Tagging</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000,000.00</u>	<u>0.00</u>
23	Capital Expenditure	0.00	0.00	50,000,000.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	50,000,000.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	0.00	50,000,000.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	0.00	50,000,000.00	0.00

<b>052100200100</b>	<b>Curative</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>
<u>2</u>	<u>EXPENDITURES</u>	<u>759,968,098.00</u>	<u>408,103,825.53</u>	<u>802,455,078.00</u>	<u>0.00</u>
22	Other Recurrent Costs	486,468,098.00	338,103,825.53	408,255,078.00	0.00
2202	OVERHEAD COST	65,600,000.00	34,786,790.00	98,000,000.00	0.00
220201	Transport & Travelling - General	100,000.00	0.00	2,000,000.00	0.00
22020101	Local Travel & Transport - Training	100,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	0.00	2,000,000.00	0.00
220203	Materials and Supplies - General	50,000,000.00	28,786,790.00	60,000,000.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	50,000,000.00	28,786,790.00	60,000,000.00	0.00
220204	Maintenance Services - General	10,000,000.00	0.00	20,000,000.00	0.00
22020421	Maintenance of Health Institution Buildings	10,000,000.00	0.00	20,000,000.00	0.00
220210	Miscellaneous Expenses - General	5,500,000.00	6,000,000.00	16,000,000.00	0.00
22021049	Special Health Programmes & Initiatives	500,000.00	0.00	1,000,000.00	0.00
22021060	Nutrition Activities	5,000,000.00	6,000,000.00	15,000,000.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	420,868,098.00	303,317,035.53	310,255,078.00	0.00
220401	Local Grants and Contributions	420,868,098.00	303,317,035.53	310,255,078.00	0.00
22040101	Grants to State Governments – PHCs Salary (60%)	420,868,098.00	303,317,035.53	310,255,078.00	0.00
23	Capital Expenditure	273,500,000.00	70,000,000.00	394,200,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	20,000,000.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	20,000,000.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	20,000,000.00	0.00
2302	CONSTRUCTION / PROVISION	200,000,000.00	70,000,000.00	278,000,000.00	0.00
230201	Construction/Provision of Fixed Assets - General	200,000,000.00	70,000,000.00	278,000,000.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	58,000,000.00	0.00
23020104	Construction/Provision Of Housing	100,000,000.00	70,000,000.00	0.00	0.00
23020106	Construction/Provision Of Hospitals/Health Centres	100,000,000.00	0.00	220,000,000.00	0.00

<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs 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>
23030105	Rehabilitation/Repairs-Hospitals/Health Centres	50,000,000.00	0.00	50,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>23,500,000.00</b>	<b>0.00</b>	<b>46,200,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>23,500,000.00</b>	<b>0.00</b>	<b>46,200,000.00</b>	<b>0.00</b>
23050108	Special Intervention Programmes and Projects	23,500,000.00	0.00	46,200,000.00	0.00

<b>053500100100</b>	<b>Preventive (Water, Sanitation and Hygiene)</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>
<u>2</u>	<b>EXPENDITURES</b>	<b>192,139,502.00</b>	<b>178,034,818.85</b>	<b>264,679,688.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>92,639,502.00</b>	<b>81,781,807.85</b>	<b>142,679,688.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,881,192.00</b>	<b>29,585,101.00</b>	<b>49,000,717.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>35,881,192.00</b>	<b>29,585,101.00</b>	<b>49,000,717.00</b>	<b>0.00</b>
21010101	Salary	35,881,192.00	29,585,101.00	49,000,717.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>56,758,310.00</b>	<b>52,196,706.85</b>	<b>93,678,971.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>56,758,310.00</b>	<b>52,196,706.85</b>	<b>93,678,971.00</b>	<b>0.00</b>
21020103	Transport Allowance	0.00	0.00	15,340,205.00	0.00
21020104	Rent Supplement	0.00	0.00	9,700,141.00	0.00
21020113	Hazard / Hardship Allowance	6,783,820.00	6,720,000.00	3,220,000.00	0.00
21020149	Consolidated Allowance	33,431,775.00	26,458,669.00	31,498,437.00	0.00
21020164	Consequential Increase Allowance	7,542,715.00	6,728,037.85	3,920,188.00	0.00
21020178	Casual Workers/Ad-hoc Staff Allowances	9,000,000.00	12,290,000.00	30,000,000.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>27,500,000.00</b>	<b>56,737,000.00</b>	<b>52,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,500,000.00</b>	<b>29,937,000.00</b>	<b>37,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	500,000.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>12,000,000.00</b>	<b>21,912,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	12,000,000.00	21,912,000.00	25,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,000,000.00</b>	<b>8,025,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020406	Other Maintenance Services	5,000,000.00	8,025,000.00	10,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>10,000,000.00</b>	<b>26,800,000.00</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>26,800,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22040109	Grants to Government Owned Companies – Recurrent	10,000,000.00	26,800,000.00	15,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>72,000,000.00</b>	<b>39,516,011.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23010104	Purchase of Motor Cycles	10,000,000.00	0.00	10,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>62,000,000.00</b>	<b>39,516,011.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>62,000,000.00</b>	<b>39,516,011.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
23020118	Construction / Provision Of Infrastructure	5,000,000.00	0.00	5,000,000.00	0.00
23020142	Construction of Sanitation Facilities	57,000,000.00	39,516,011.00	55,000,000.00	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>2026 Climate Change Tagging</b>
<u>2</u>	<b>EXPENDITURES</b>	<b>373,142,361.00</b>	<b>188,019,119.10</b>	<b>477,193,279.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>3,442,361.00</b>	<b>2,322,661.60</b>	<b>3,193,279.00</b>	<b>0.00</b>

<b>2101</b>	<b>SALARY</b>	<b>2,115,224.00</b>	<b>1,369,093.90</b>	<b>1,762,205.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>2,115,224.00</b>	<b>1,369,093.90</b>	<b>1,762,205.00</b>	<b>0.00</b>
21010101	Salary	2,115,224.00	1,369,093.90	1,762,205.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,327,137.00</b>	<b>953,567.70</b>	<b>1,431,074.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,327,137.00</b>	<b>953,567.70</b>	<b>1,431,074.00</b>	<b>0.00</b>
21020103	Transport Allowance	255,764.00	234,674.94	287,430.00	0.00
21020104	Rent Supplement	423,044.00	273,818.76	352,441.00	0.00
21020105	Meal Subsidy	98,844.00	64,238.00	120,661.00	0.00
21020106	Utility Allowance	50,108.00	35,713.38	138,239.00	0.00
21020109	Leave Transport Grant	207,281.00	136,909.00	176,220.00	0.00
21020137	Medical Allowance	292,096.00	208,213.62	356,083.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>123,200,000.00</b>	<b>94,731,457.50</b>	<b>126,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>123,200,000.00</b>	<b>94,731,457.50</b>	<b>126,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>200,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	Local Travel & Transport - Training	200,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>Utilities General</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020205	Water rates & Charges	1,000,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,000,000.00</b>	<b>538,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	2,000,000.00	538,000.00	2,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>120,000,000.00</b>	<b>94,193,457.50</b>	<b>122,000,000.00</b>	<b>0.00</b>
22020406	Other Maintenance Services	0.00	0.00	2,000,000.00	0.00
22020415	Maintenance of Water Facilities	120,000,000.00	94,193,457.50	120,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>246,500,000.00</b>	<b>90,965,000.00</b>	<b>348,000,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>111,000,000.00</b>	<b>22,650,000.00</b>	<b>213,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>111,000,000.00</b>	<b>22,650,000.00</b>	<b>213,000,000.00</b>	<b>0.00</b>
23020105	Construction/Provision Of Water Facilities	111,000,000.00	22,650,000.00	213,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>135,500,000.00</b>	<b>68,315,000.00</b>	<b>135,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>135,500,000.00</b>	<b>68,315,000.00</b>	<b>135,000,000.00</b>	<b>0.00</b>
23030104	Rehabilitation/Repairs - Water Facilities	135,500,000.00	68,315,000.00	135,000,000.00	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>68,190,516.00</b>	<b>36,258,704.50</b>	<b>679,538,731.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>39,690,516.00</b>	<b>33,441,344.50</b>	<b>51,338,731.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>20,474,613.00</b>	<b>15,930,385.50</b>	<b>27,404,398.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>20,474,613.00</b>	<b>15,930,385.50</b>	<b>27,404,398.00</b>	<b>0.00</b>
21010101	Salary	20,474,613.00	15,930,385.50	27,404,398.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,215,903.00</b>	<b>17,510,959.00</b>	<b>23,934,333.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>19,215,903.00</b>	<b>17,510,959.00</b>	<b>23,934,333.00</b>	<b>0.00</b>
21020103	Transport Allowance	3,937,836.00	3,653,591.00	4,986,274.00	0.00
21020104	Rent Supplement	4,094,923.00	3,186,077.00	5,469,037.00	0.00
21020105	Meal Subsidy	1,287,523.00	1,795,963.00	2,100,024.00	0.00
21020106	Utility Allowance	1,006,230.00	1,126,057.00	2,406,738.00	0.00
21020109	Leave Transport Grant	2,047,461.00	1,593,038.00	2,740,127.00	0.00
21020137	Medical Allowance	6,841,930.00	6,156,233.00	6,232,133.00	0.00

<b>22</b>	<b>Other Recurrent Costs</b>	<b>18,500,000.00</b>	<b>767,360.00</b>	<b>423,200,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,500,000.00</b>	<b>767,360.00</b>	<b>32,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000.00</b>	<b>67,360.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020101	Local Travel & Transport - Training	500,000.00	67,360.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	3,000,000.00	0.00	10,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>15,000,000.00</b>	<b>700,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020406	Other Maintenance Services	15,000,000.00	700,000.00	20,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>391,200,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>0.00</b>	<b>0.00</b>	<b>391,200,000.00</b>	<b>0.00</b>
22040111	Grants to Communities and NGOs	0.00	0.00	341,200,000.00	0.00
22040115	Assistance and Donations to Individual	0.00	0.00	50,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>10,000,000.00</b>	<b>2,050,000.00</b>	<b>205,000,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>185,000,000.00</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>185,000,000.00</b>	<b>0.00</b>
23020131	Construction/Provision Of Religious Structures	0.00	0.00	185,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000.00</b>	<b>2,050,000.00</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>2,050,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23050108	Special Intervention Programmes and Projects	10,000,000.00	2,050,000.00	20,000,000.00	0.00

<b>055100200100</b>	<b>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>2026 Climate Change Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>80,732,486.00</b>	<b>22,917,634.83</b>	<b>116,693,065.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>15,652,486.00</b>	<b>11,867,634.83</b>	<b>15,113,065.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,454,591.00</b>	<b>5,656,221.83</b>	<b>7,738,888.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>7,454,591.00</b>	<b>5,656,221.83</b>	<b>7,738,888.00</b>	<b>0.00</b>
21010101	Salary	7,454,591.00	5,656,221.83	7,738,888.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,197,895.00</b>	<b>6,211,413.00</b>	<b>7,374,177.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,197,895.00</b>	<b>6,211,413.00</b>	<b>7,374,177.00</b>	<b>0.00</b>
21020103	Transport Allowance	1,747,923.00	1,382,340.00	1,288,112.00	0.00
21020104	Rent Supplement	1,490,918.00	1,191,246.00	1,547,780.00	0.00
21020105	Meal Subsidy	1,049,235.00	869,302.00	1,542,074.00	0.00
21020106	Utility Allowance	954,429.00	815,047.00	619,956.00	0.00
21020109	Leave Transport Grant	894,908.00	565,622.00	773,663.00	0.00
21020137	Medical Allowance	2,060,482.00	1,387,856.00	1,602,592.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>12,080,000.00</b>	<b>11,050,000.00</b>	<b>28,080,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,080,000.00</b>	<b>11,050,000.00</b>	<b>28,080,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	1,000,000.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>10,000,000.00</b>	<b>10,700,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	10,000,000.00	10,700,000.00	15,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020406	Other Maintenance Services	0.00	0.00	10,000,000.00	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>53,000,000.00</b>	<b>0.00</b>	<b>73,500,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
23010104	Purchase of Motor Cycles	2,000,000.00	0.00	2,000,000.00	0.00
23010140	Purchase of Information / Communication Equipment	1,000,000.00	0.00	1,500,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000.00</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>20,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
23020118	Construction / Provision Of Infrastructure	20,000,000.00	0.00	30,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
23030111	Rehabilitation / Repairs - Sporting Facilities	30,000,000.00	0.00	30,000,000.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	10,000,000.00	0.00

<b>055100300100</b>	<b>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>2026 Climate Change Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>166,126,526.00</b>	<b>100,996,619.00</b>	<b>557,499,681.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>71,126,526.00</b>	<b>28,397,119.00</b>	<b>100,499,681.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>13,371,516.00</b>	<b>10,123,569.00</b>	<b>15,590,882.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>13,371,516.00</b>	<b>10,123,569.00</b>	<b>15,590,882.00</b>	<b>0.00</b>
21010101	Salary	13,371,516.00	10,123,569.00	15,590,882.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,755,010.00</b>	<b>14,836,550.00</b>	<b>60,908,799.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>33,755,010.00</b>	<b>14,836,550.00</b>	<b>60,908,799.00</b>	<b>0.00</b>
21020103	Transport Allowance	1,994,680.00	1,987,138.00	2,576,225.00	0.00
21020104	Rent Supplement	2,903,638.00	2,024,713.87	3,118,255.00	0.00
21020105	Meal Subsidy	1,216,713.00	1,639,870.00	1,084,147.00	0.00
21020106	Utility Allowance	746,964.00	812,863.67	1,239,912.00	0.00
21020109	Leave Transport Grant	1,037,147.00	1,012,356.92	1,559,074.00	0.00
21020137	Medical Allowance	2,728,868.00	1,919,052.00	3,205,186.00	0.00
21020178	Casual Workers/Ad-hoc Staff Allowances	23,127,000.00	5,440,555.54	48,126,000.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>24,000,000.00</b>	<b>3,437,000.00</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>3,437,000.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
21030108	Social Security Benefits	24,000,000.00	3,437,000.00	24,000,000.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>30,000,000.00</b>	<b>43,488,000.00</b>	<b>302,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,000,000.00</b>	<b>16,652,000.00</b>	<b>175,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>5,000,000.00</b>	<b>5,452,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	5,000,000.00	5,452,000.00	10,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>10,000,000.00</b>	<b>11,200,000.00</b>	<b>155,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	0.00	0.00	5,000,000.00	0.00
22020318	Disaster Relief Materials	10,000,000.00	11,200,000.00	50,000,000.00	0.00
22020319	Artefacts Materials	0.00	0.00	100,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020406	Other Maintenance Services	0.00	0.00	10,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>15,000,000.00</b>	<b>26,836,000.00</b>	<b>127,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>15,000,000.00</b>	<b>26,836,000.00</b>	<b>127,000,000.00</b>	<b>0.00</b>
22040103	Grants to State Governments – Recurrent Security Support	0.00	0.00	112,000,000.00	0.00
22040113	Contribution to Traditional Councils	15,000,000.00	26,836,000.00	15,000,000.00	0.00

<b>23</b>	<b>Capital Expenditure</b>	<b>65,000,000.00</b>	<b>29,111,500.00</b>	<b>155,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23010128	Purchase Of Security Equipment	10,000,000.00	0.00	10,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</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>40,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision Of Office Buildings	0.00	0.00	40,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>55,000,000.00</b>	<b>29,111,500.00</b>	<b>105,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>55,000,000.00</b>	<b>29,111,500.00</b>	<b>105,000,000.00</b>	<b>0.00</b>
23050108	Special Intervention Programmes and Projects	55,000,000.00	29,111,500.00	105,000,000.00	0.00

<b>055100400100</b>	<b>Trade Section and Cooperatives</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>30,147,361.00</b>	<b>41,212,636.24</b>	<b>126,433,048.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>1,947,361.00</b>	<b>1,814,328.24</b>	<b>2,433,048.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,049,730.00</b>	<b>971,002.00</b>	<b>1,181,596.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>1,049,730.00</b>	<b>971,002.00</b>	<b>1,181,596.00</b>	<b>0.00</b>
21010101	Salary	1,049,730.00	971,002.00	1,181,596.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>897,631.00</b>	<b>843,326.24</b>	<b>1,251,452.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>897,631.00</b>	<b>843,326.24</b>	<b>1,251,452.00</b>	<b>0.00</b>
21020103	Transport Allowance	148,565.00	190,095.00	283,882.00	0.00
21020104	Rent Supplement	209,946.00	194,200.00	236,371.00	0.00
21020105	Meal Subsidy	75,957.00	136,315.00	120,060.00	0.00
21020106	Utility Allowance	66,094.00	70,532.56	136,848.00	0.00
21020109	Leave Transport Grant	104,973.00	49,100.00	118,159.00	0.00
21020137	Medical Allowance	292,096.00	203,083.68	356,132.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>8,200,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,200,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>200,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	200,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	1,000,000.00	0.00	3,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020406	Other Maintenance Services	0.00	0.00	5,000,000.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	2,000,000.00	0.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22021044	Committees and Commissions	5,000,000.00	0.00	15,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>20,000,000.00</b>	<b>39,398,308.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>39,398,308.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>20,000,000.00</b>	<b>39,398,308.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
23050108	Special Intervention Programmes and Projects	20,000,000.00	39,398,308.00	100,000,000.00	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>2026 Climate Change Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>403,000,000.00</b>	<b>182,354,060.91</b>	<b>548,000,000.00</b>	<b>0.00</b>

<b>22</b>	<b>Other Recurrent Costs</b>	<b>150,000,000.00</b>	<b>165,981,112.91</b>	<b>293,000,000.00</b>	<b>0.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>150,000,000.00</b>	<b>165,981,112.91</b>	<b>293,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>150,000,000.00</b>	<b>165,981,112.91</b>	<b>293,000,000.00</b>	<b>0.00</b>
22040103	Grants to State Governments – Recurrent Security Support	150,000,000.00	165,981,112.91	293,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>253,000,000.00</b>	<b>16,372,948.00</b>	<b>255,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23010112	Purchase Of Office Furniture and Fittings	0.00	0.00	10,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>198,000,000.00</b>	<b>16,372,948.00</b>	<b>130,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>198,000,000.00</b>	<b>16,372,948.00</b>	<b>130,000,000.00</b>	<b>0.00</b>
23020102	Construction/Provision Of Residential Buildings	15,000,000.00	0.00	30,000,000.00	0.00
23020131	Construction/Provision Of Religious Structures	183,000,000.00	16,372,948.00	100,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>0.00</b>
23030133	Rehabilitation/Repairs of Other facilities	55,000,000.00	0.00	115,000,000.00	0.00