

State	JIGAWA
Local Government	SULE TANKARKAR
Year	2026

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

Revenue by Economic	2026 Budget
Opening Balance	102,628,000.00
Statutory Allocation	3,183,600,000.00
VAT	3,858,160,000.00
Other FAAC	4,246,300,000.00
LG IGR	159,075,000.00
Share of State IGR	-
Other (Capital Receipts)	-
<b>Total Revenue</b>	<b>11,549,763,000.00</b>

Expenditure by Economic	2026 Budget
Personnel	3,000,606,000.00
Grants / Contributions to State	-
Other Recurrent	2,919,066,000.00
Capital	5,630,091,000.00
<b>Total Expenditure</b>	<b>11,549,763,000.00</b>

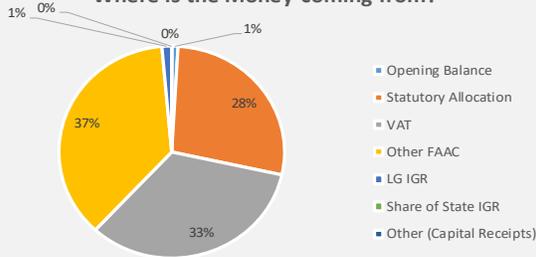
Expenditure by Sector	2026 Budget
Education	2,026,266,931.00
Health	410,541,661.00
Other Social	3,041,591,840.00
Agriculture	568,263,607.00
Other Economic	4,440,265,466.00
Administration	1,062,833,495.00
Law and Justice	-
<b>Total Expenditure</b>	<b>11,549,763,000.00</b>

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
Construction of 29No Solar Powered Water Scheme at Dantsakuwa, Hammado, Garin	450,000,000.00
Contribution of the LGC to the State for Unified Projects and Programmes	450,000,000.00
Construction of 1No Town Hall at Sule Tankarkar	250,000,000.00
Drilling of Boreholes for Upgrading of Irrigation Scheme at Sule Tankarkar	200,000,000.00
Renovation of 12no Friday Prayer Mosque at Sule Izala, Albasu, Sule Fada, Jeke, Takats	180,000,000.00
Provision of Equity Contribution to JICHMA	162,664,899.00
Construction of 5no Juma'at Mosque at Turawa, Bango, Muazu and Sule Tankarkar Tasha	150,263,678.00
Procurement and Installatoin of Solar Lightening System at 25 Communities (Kirgi, Sule	150,000,000.00
Construction of 2No Modern Tsangaya Islamiya Schools across each of the 10 Political	150,000,000.00
Construction of Plaza Shops at Sule Tankarkar Tasha	150,000,000.00
Other Capital Projects	3,337,162,423.00
<b>Total</b>	<b>5,630,091,000.00</b>

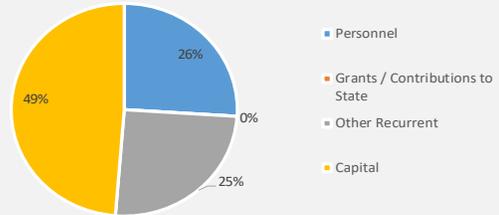
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
Albasu	60,000,000.00	60,000,000.00
Amanga	30,000,000.00	30,000,000.00
Dangwanki	80,000,000.00	80,000,000.00
Danladi	40,000,000.00	40,000,000.00
Danzomo	80,000,000.00	80,000,000.00
Jeke	90,000,000.00	90,000,000.00
Shabaru	-	-
Sule Tankarkar Ward	970,500,000.00	970,500,000.00
Takatsaba	-	-
Yandamo	-	-
LG Wide (SULE TANKARKAR)	10,199,263,000.00	4,279,591,000.00
<b>Total</b>	<b>11,549,763,000.00</b>	<b>5,630,091,000.00</b>

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

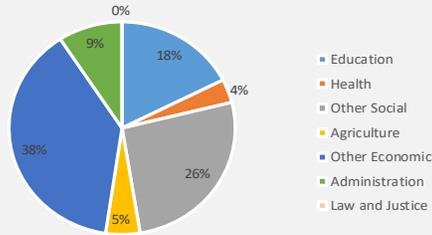
### Where is the Money coming from?



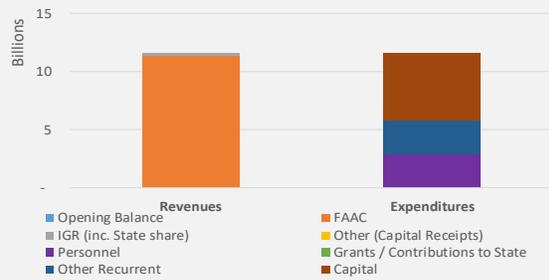
### What is the Money being spent On?



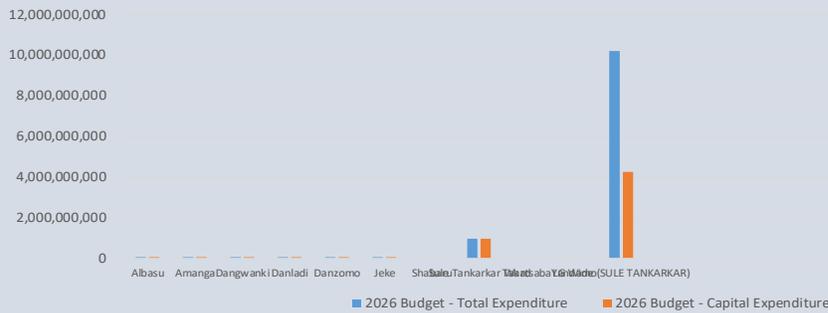
### Who is Spending the Money?



### Inflows and Outflows



### Where is the Money being Spent?



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



317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Summary

Item	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>Opening Balance</b>			<b>102,628,000.00</b>	
<b>Recurrent Revenue</b>	<b>7,132,780,481.60</b>	<b>3,283,589,251.00</b>	<b>11,447,135,000.00</b>	<b>1,188,000,000.00</b>
11 - LOCAL GOVT. SHARE OF FAAC	7,105,877,481.60	3,268,042,397.00	11,288,060,000.00	1,188,000,000.00
12 - Independent Revenue	26,903,000.00	15,546,854.00	159,075,000.00	-
<b>Recurrent Expenditure</b>	<b>4,044,343,217.35</b>	<b>3,064,047,654.90</b>	<b>5,919,672,000.00</b>	<b>-</b>
21 - Personnel Cost	2,835,079,337.35	1,952,842,543.90	3,000,606,000.00	-
22 - Other Recurrent Costs	1,209,263,880.00	1,111,205,111.00	2,919,066,000.00	-
<b>Transfer to Capital Account</b>	<b>3,088,437,264.25</b>	<b>219,541,596.10</b>	<b>5,630,091,000.00</b>	<b>1,188,000,000.00</b>
<b>Capital Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
13 - AID AND GRANTS	-	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-	-
<b>23 - Capital Expenditure</b>	<b>2,983,781,892.00</b>	<b>1,358,416,798.00</b>	<b>5,630,091,000.00</b>	<b>1,188,000,000.00</b>
<b>Total Revenue (including OB)</b>	<b>7,132,780,481.60</b>	<b>3,283,589,251.00</b>	<b>11,549,763,000.00</b>	<b>1,188,000,000.00</b>
<b>Total Expenditure</b>	<b>7,028,125,109.35</b>	<b>4,422,464,452.90</b>	<b>11,549,763,000.00</b>	<b>1,188,000,000.00</b>
<b>Closing Balance</b>	<b>104,655,372.25</b>	<b>- 1,138,875,201.90</b>	<b>-</b>	<b>-</b>

317125 - SULE TANKARKAR 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>3,000,606,000.00</b>	<b>2,919,066,000.00</b>	<b>5,919,672,000.00</b>	<b>5,630,091,000.00</b>	<b>11,549,763,000.00</b>
<b>010000000000</b>	<b>Administrative</b>	<b>169,989,590.00</b>	<b>427,300,000.00</b>	<b>597,289,590.00</b>	<b>465,543,905.00</b>	<b>1,062,833,495.00</b>
<b>011100000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>45,193,641.00</b>	<b>158,800,000.00</b>	<b>203,993,641.00</b>	-	<b>203,993,641.00</b>
011100100100	Chairman	45,193,641.00	158,800,000.00	203,993,641.00	-	203,993,641.00
011108000100	Internal Audit Office	-	800,000.00	800,000.00	-	800,000.00
<b>011200000000</b>	<b>LOCAL GOVT LEGISLATIVES COUNCIL</b>	<b>19,763,496.00</b>	<b>58,000,000.00</b>	<b>77,763,496.00</b>	-	<b>77,763,496.00</b>
011200100100	Legislative Council	19,763,496.00	58,000,000.00	77,763,496.00	-	77,763,496.00
<b>012500000000</b>	<b>ADMIN AND GENERAL SERVICES</b>	<b>105,032,453.00</b>	<b>210,500,000.00</b>	<b>315,532,453.00</b>	<b>465,543,905.00</b>	<b>781,076,358.00</b>
012500100100	Office of the Director Admin and General Services	105,032,453.00	210,500,000.00	315,532,453.00	465,543,905.00	781,076,358.00
<b>020000000000</b>	<b>Economic</b>	<b>589,979,766.00</b>	<b>1,249,000,000.00</b>	<b>1,838,979,766.00</b>	<b>3,169,549,307.00</b>	<b>5,008,529,073.00</b>
<b>021500000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>107,263,607.00</b>	<b>71,000,000.00</b>	<b>178,263,607.00</b>	<b>390,000,000.00</b>	<b>568,263,607.00</b>
021500100100	Agriculture Section	21,381,556.00	26,000,000.00	47,381,556.00	375,000,000.00	422,381,556.00
021500200100	Forestry Section	27,983,046.00	17,000,000.00	44,983,046.00	15,000,000.00	59,983,046.00
021500300100	Livestock Section (Veterinary)	57,899,005.00	28,000,000.00	85,899,005.00	-	85,899,005.00
<b>022000000000</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>	<b>248,787,151.00</b>	<b>727,000,000.00</b>	<b>975,787,151.00</b>	-	<b>975,787,151.00</b>
022001000100	Account section	223,525,377.00	716,000,000.00	939,525,377.00	-	939,525,377.00
022002000100	Revenue Section	25,261,774.00	11,000,000.00	36,261,774.00	-	36,261,774.00
<b>023400000000</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>	<b>89,939,587.00</b>	<b>370,000,000.00</b>	<b>459,939,587.00</b>	<b>2,779,549,307.00</b>	<b>3,239,488,894.00</b>
023400100100	Road & Communication Section	32,139,173.00	14,000,000.00	46,139,173.00	-	46,139,173.00
023400200100	Mechanical Section	28,545,529.00	81,000,000.00	109,545,529.00	-	109,545,529.00
023400300100	Electrical Section	8,897,333.00	170,000,000.00	178,897,333.00	493,000,000.00	671,897,333.00
023400400100	Land & Survey Section	6,396,116.00	10,000,000.00	16,396,116.00	110,000,000.00	126,396,116.00
023400500100	Building Section	13,961,436.00	95,000,000.00	108,961,436.00	2,176,549,307.00	2,285,510,743.00
<b>023800000000</b>	<b>DEPARTMENT OF PLANNING RESEARCH AND STATISTICS</b>	<b>143,989,421.00</b>	<b>81,000,000.00</b>	<b>224,989,421.00</b>	-	<b>224,989,421.00</b>
023800100100	Planning	143,989,421.00	65,000,000.00	208,989,421.00	-	208,989,421.00
023800200100	Research and Statistics	-	16,000,000.00	16,000,000.00	-	16,000,000.00
<b>050000000000</b>	<b>Social</b>	<b>2,240,636,644.00</b>	<b>1,242,766,000.00</b>	<b>3,483,402,644.00</b>	<b>1,994,997,788.00</b>	<b>5,478,400,432.00</b>
<b>051700000000</b>	<b>LOCAL EDUCATION AUTHORITY</b>	<b>1,659,969,143.00</b>	<b>38,000,000.00</b>	<b>1,697,969,143.00</b>	<b>328,297,788.00</b>	<b>2,026,266,931.00</b>
051700100100	Education (Non-Teaching Staff)	122,982,628.00	30,000,000.00	152,982,628.00	328,297,788.00	481,280,416.00
051700200100	Education (Teaching Staff)	1,536,986,515.00	-	1,536,986,515.00	-	1,536,986,515.00
051700300100	Adult Education	-	8,000,000.00	8,000,000.00	-	8,000,000.00
<b>052100000000</b>	<b>PRIMARY HEALTH CARE</b>	<b>331,541,661.00</b>	<b>79,000,000.00</b>	<b>410,541,661.00</b>	-	<b>410,541,661.00</b>
052100200100	Curative	331,541,661.00	79,000,000.00	410,541,661.00	-	410,541,661.00
<b>053500000000</b>	<b>DEPARTMENT OF WATER, ENVIRONMENTAL SANITATION AND HYGIENE</b>	<b>140,135,082.00</b>	<b>190,000,000.00</b>	<b>330,135,082.00</b>	<b>1,318,664,899.00</b>	<b>1,648,799,981.00</b>
053500100100	Preventive (Water, Sanitation and Hygiene)	127,170,904.00	62,000,000.00	189,170,904.00	448,664,899.00	637,835,803.00
053500300100	Rural Water Supply	12,964,178.00	128,000,000.00	140,964,178.00	870,000,000.00	1,010,964,178.00
<b>055100000000</b>	<b>DEPARTMENT OF COMMUNITY AND SOCIAL DEVELOPMENT</b>	<b>108,990,758.00</b>	<b>935,766,000.00</b>	<b>1,044,756,758.00</b>	<b>348,035,101.00</b>	<b>1,392,791,859.00</b>
055100100100	Community Development Section	60,592,664.00	439,560,000.00	500,152,664.00	-	500,152,664.00
055100200100	Information, Youth, Sport & Culture	3,021,004.00	16,080,000.00	19,101,004.00	144,500,000.00	163,601,004.00
055100300100	Social Welfare Section	28,934,676.00	215,126,000.00	244,060,676.00	3,535,101.00	247,595,777.00
055100400100	Trade Section and Cooperatives	16,442,414.00	15,000,000.00	31,442,414.00	200,000,000.00	231,442,414.00
055100500100	Traditional/Religious Affairs	-	250,000,000.00	250,000,000.00	-	250,000,000.00

317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Revenue</b>	<b>7,132,780,481.60</b>	<b>3,283,589,251.00</b>	<b>11,447,135,000.00</b>	<b>1,188,000,000.00</b>
<b>01000000000</b>	<b>Administrative</b>	<b>1,540,000.00</b>	<b>1,065,300.00</b>	<b>1,540,000.00</b>	-
<b>01250000000</b>	<b>ADMIN AND GENERAL SERVICES</b>	<b>1,540,000.00</b>	<b>1,065,300.00</b>	<b>1,540,000.00</b>	-
012500100100	Office of the Director Admin and General Services	1,540,000.00	1,065,300.00	1,540,000.00	-
<b>02000000000</b>	<b>Economic</b>	<b>7,130,507,481.60</b>	<b>3,282,238,651.00</b>	<b>11,443,730,000.00</b>	<b>1,188,000,000.00</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>4,060,000.00</b>	<b>2,920,000.00</b>	<b>4,130,000.00</b>	-
021500100100	Agriculture Section	4,060,000.00	2,920,000.00	4,130,000.00	-
<b>02200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>	<b>7,115,262,481.60</b>	<b>3,271,078,251.00</b>	<b>11,429,380,000.00</b>	<b>1,188,000,000.00</b>
022001000100	Account section	3,680,000.00	-	810,000.00	-
022002000100	Revenue Section	7,111,582,481.60	3,271,078,251.00	11,428,570,000.00	1,188,000,000.00
<b>02340000000</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>	<b>1,085,000.00</b>	<b>260,000.00</b>	<b>1,020,000.00</b>	-
023400200100	Mechanical Section	15,000.00	-	70,000.00	-
023400400100	Land & Survey Section	1,000,000.00	260,000.00	500,000.00	-
023400500100	Building Section	70,000.00	-	450,000.00	-
<b>02380000000</b>	<b>DEPARTMENT OF PLANNING RESEARCH AND STATISTICS</b>	<b>10,100,000.00</b>	<b>7,980,400.00</b>	<b>9,200,000.00</b>	-
023800100100	Planning	10,100,000.00	7,980,400.00	9,200,000.00	-
<b>05000000000</b>	<b>Social</b>	<b>733,000.00</b>	<b>285,300.00</b>	<b>1,865,000.00</b>	-
<b>05170000000</b>	<b>LOCAL EDUCATION AUTHORITY</b>	<b>30,000.00</b>	-	<b>30,000.00</b>	-
051700400100	Other Education	30,000.00	-	30,000.00	-
<b>05350000000</b>	<b>DEPARTMENT OF WATER, ENVIRONMENTAL SANITATION AND HYGIENE</b>	<b>480,000.00</b>	<b>205,000.00</b>	<b>860,000.00</b>	-
053500100100	Preventive (Water, Sanitation and Hygiene)	480,000.00	205,000.00	760,000.00	-
053500300100	Rural Water Supply	-	-	100,000.00	-
<b>05510000000</b>	<b>DEPARTMENT OF COMMUNITY AND SOCIAL DEVELOPMENT</b>	<b>223,000.00</b>	<b>80,300.00</b>	<b>975,000.00</b>	-
055100100100	Community Development Section	223,000.00	80,300.00	975,000.00	-

317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic Item	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>1</b>	<b>Revenue</b>	<b>7,132,780,481.60</b>	<b>3,283,589,251.00</b>	<b>11,447,135,000.00</b>	<b>1,188,000,000.00</b>
<b>11</b>	<b>LOCAL GOVT. SHARE OF FAAC</b>	<b>7,105,877,481.60</b>	<b>3,268,042,397.00</b>	<b>11,288,060,000.00</b>	<b>1,188,000,000.00</b>
<b>1101</b>	<b>LOCAL GOVT. SHARE OF FAAC</b>	<b>7,105,877,481.60</b>	<b>3,268,042,397.00</b>	<b>11,288,060,000.00</b>	<b>1,188,000,000.00</b>
<b>110101</b>	<b>LOCAL GOVT. SHARE OF STATUTORY REVENUES</b>	<b>1,334,039,623.00</b>	<b>1,177,028,381.00</b>	<b>3,183,600,000.00</b>	<b>1,188,000,000.00</b>
11010101	Statutory Allocation	1,334,039,623.00	1,177,028,381.00	3,183,600,000.00	1,188,000,000.00
<b>110102</b>	<b>LOCAL GOVT. SHARE OF VAT</b>	<b>2,871,837,858.60</b>	<b>1,312,394,521.00</b>	<b>3,858,160,000.00</b>	-
11010201	Share of VAT	2,871,837,858.60	1,312,394,521.00	3,858,160,000.00	-
<b>110103</b>	<b>LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>2,900,000,000.00</b>	<b>778,619,495.00</b>	<b>4,246,300,000.00</b>	-
11010302	Excess Non-Oil	-	-	450,000,000.00	-
11010303	Exchange Gain	1,400,000,000.00	181,071,372.00	1,500,300,000.00	-
11010306	FOREX Equalization Mineral	700,000,000.00	106,022,017.00	900,000,000.00	-
11010308	Solid Mineral	200,000,000.00	5,947,370.00	450,000,000.00	-
11010312	Stabilization Funds	600,000,000.00	485,578,736.00	946,000,000.00	-
<b>12</b>	<b>Independent Revenue</b>	<b>26,903,000.00</b>	<b>15,546,854.00</b>	<b>159,075,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>26,903,000.00</b>	<b>15,546,854.00</b>	<b>159,075,000.00</b>	-
<b>120201</b>	<b>Licenses - General</b>	<b>5,070,000.00</b>	<b>3,475,450.00</b>	<b>6,255,000.00</b>	-
12020105	Radio / Television Station Licenses	15,000.00	-	15,000.00	-
12020111	Bake House Licenses	60,000.00	23,000.00	60,000.00	-
12020115	Dane Gun Licenses	5,000.00	-	10,000.00	-
12020116	Cattle Dealer Licenses	50,000.00	68,100.00	500,000.00	-
12020120	Hawker's Permits	25,000.00	-	30,000.00	-
12020122	Produce Buying Licenses	32,000.00	23,000.00	100,000.00	-
12020126	Tractor Hiring Services	4,000,000.00	2,905,000.00	4,000,000.00	-
12020130	Cinematograph Licenses	20,000.00	6,000.00	50,000.00	-
12020132	Motor Vehicle Licenses	16,000.00	-	20,000.00	-
12020134	Patent Medicine & Drug Stores Licenses	-	-	50,000.00	-
12020135	Private School Licenses	-	-	20,000.00	-
12020137	Trade Permit Licenses	20,000.00	7,000.00	50,000.00	-
12020148	Food and Water Processing Licence	-	-	100,000.00	-
12020149	Communication Equipment Installation Permit	100,000.00	24,300.00	470,000.00	-
12020151	Cattle Traders Certificate	500,000.00	350,050.00	500,000.00	-
12020159	Public Conveniences Permit	200,000.00	65,000.00	200,000.00	-
12020162	Welding Machine License	-	-	20,000.00	-
12020163	Auto Spare Parts	-	-	20,000.00	-
12020164	Building Materials / Block Making Licence Fees	20,000.00	-	20,000.00	-
12020165	Sewing / Tailoring Services	-	-	10,000.00	-
12020166	Barbing Salon / Boutque Services Fees	7,000.00	4,000.00	10,000.00	-
<b>120204</b>	<b>Fees - General</b>	<b>13,093,000.00</b>	<b>9,488,700.00</b>	<b>12,230,000.00</b>	-
12020417	Contractor Registration Fees	4,000,000.00	2,695,800.00	3,000,000.00	-
12020418	Marriage Divorce Fees	3,000.00	-	-	-
12020427	Tender Fees	6,000,000.00	5,284,600.00	6,000,000.00	-
12020438	Survey / Planning / Building Fees	50,000.00	-	50,000.00	-
12020443	Birth & Death Registration Fees	-	-	50,000.00	-
12020446	Agricultural / Veterinary Services Fees	30,000.00	-	30,000.00	-
12020447	Land Use Fees	1,000,000.00	260,000.00	500,000.00	-
12020449	Business/Trade Operating Fees	-	-	200,000.00	-
12020451	Timber & Forest Fees	30,000.00	15,000.00	100,000.00	-
12020459	Right Of Occupancy Fees	200,000.00	110,000.00	300,000.00	-
12020460	Building Plan Approval Fees	50,000.00	-	50,000.00	-
12020461	Title Transfer Fees	50,000.00	-	100,000.00	-
12020466	Indigenship Registration Fees	1,500,000.00	1,050,000.00	1,500,000.00	-
12020468	Milling Charges	30,000.00	-	30,000.00	-
12020478	Workshop Fees	40,000.00	15,300.00	40,000.00	-
12020479	Motor Vehicles, Taxi and Motor Cycle Registration Fees	15,000.00	8,000.00	50,000.00	-

317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic Item	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
12020481	Registration of Business Names	80,000.00	50,000.00	200,000.00	-
12020493	Auto Mechanic Registration Fees	15,000.00	-	30,000.00	-
<b>120206</b>	<b>Sales - General</b>	<b>360,000.00</b>	<b>260,000.00</b>	<b>500,000.00</b>	-
12020604	Sales of Stores / Scraps / Unserviceable Items	360,000.00	260,000.00	500,000.00	-
<b>120207</b>	<b>Earnings - General</b>	<b>2,400,000.00</b>	<b>1,005,700.00</b>	<b>1,800,000.00</b>	-
12020711	Earnings from Commercial Activities	600,000.00	400,200.00	500,000.00	-
12020712	Hire of Academic Gown / Book of Preceedings / Others	-	-	200,000.00	-
12020714	Earnings From ICT Services	1,500,000.00	395,000.00	500,000.00	-
12020729	Earning from Parks and Gardens	300,000.00	210,500.00	600,000.00	-
<b>120208</b>	<b>Rent on Government Buildings - General</b>	-	-	<b>100,000.00</b>	-
12020801	Rent on Government Quarters	-	-	100,000.00	-
<b>120209</b>	<b>Rent on Land &amp; Others - General</b>	-	-	<b>380,000.00</b>	-
12020901	Rent on Government Land	-	-	100,000.00	-
12020906	Rents on Government Properties	-	-	80,000.00	-
12020908	Ground Rent and Penalties	-	-	100,000.00	-
12020910	Certificate of Temporary Permit	-	-	100,000.00	-
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>2,620,000.00</b>	-	<b>750,000.00</b>	-
12021002	Repayment of Motor Vehicle Advances	-	-	100,000.00	-
12021003	Repayment of Bicycle Advances (Principal)	-	-	50,000.00	-
12021004	Repayment of Motor Vehicle Refurbishing Loan	40,000.00	-	100,000.00	-
12021011	Repayment of Sundry Loan	80,000.00	-	-	-
12021012	Refund of Overpayment	1,500,000.00	-	500,000.00	-
12021021	Unclaimed Deposits	1,000,000.00	-	-	-
<b>120211</b>	<b>Investment Income</b>	<b>1,000,000.00</b>	-	-	-
12021102	Dividend on Investment	1,000,000.00	-	-	-
<b>120212</b>	<b>Interest Earned</b>	<b>60,000.00</b>	-	<b>60,000.00</b>	-
12021201	Motor Vehicle Advances (Interest)	10,000.00	-	10,000.00	-
12021202	Bicycle Advances (Interest)	10,000.00	-	10,000.00	-
12021203	Interest on Refurbishing Loan	20,000.00	-	20,000.00	-
12021204	Interest on Furniture Loan	20,000.00	-	20,000.00	-
<b>120213</b>	<b>Reimbursement - General</b>	<b>2,300,000.00</b>	<b>1,317,004.00</b>	<b>137,000,000.00</b>	-
12021317	Reimbursement of Cost of Collections of PAYE	2,300,000.00	1,317,004.00	137,000,000.00	-

**317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2026 Approved Budget</b>
	<i><u>Total Revenue (including Capital Receipts, excluding Open Balance)</u></i>	<i><u>11,447,135,000.00</u></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>11,288,060,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>11,288,060,000.00</b>
01101	FAAC DIRECT ALLOCATION	11,288,060,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>159,075,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>159,075,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	159,075,000.00

317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Capital Receipts

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

317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Expenditure</b>	<b>7,028,125,109.35</b>	<b>4,422,464,452.90</b>	<b>11,549,763,000.00</b>	<b>1,188,000,000.00</b>
<b>01000000000</b>	<b>Administrative</b>	<b>726,296,302.84</b>	<b>436,135,455.89</b>	<b>1,062,833,495.00</b>	-
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>96,577,976.76</b>	<b>52,436,984.51</b>	<b>203,993,641.00</b>	-
011100100100	Chairman	95,977,976.76	52,436,984.51	203,193,641.00	-
011108000100	Internal Audit Office	600,000.00	-	800,000.00	-
<b>01120000000</b>	<b>LOCAL GOVT LEGISLATIVES COUNCIL</b>	<b>71,142,760.52</b>	<b>42,128,507.68</b>	<b>77,763,496.00</b>	-
011200100100	Legislative Council	71,142,760.52	42,128,507.68	77,763,496.00	-
<b>01250000000</b>	<b>ADMIN AND GENERAL SERVICES</b>	<b>558,575,565.56</b>	<b>341,569,963.71</b>	<b>781,076,358.00</b>	-
012500100100	Office of the Director Admin and General Services	558,575,565.56	341,569,963.71	781,076,358.00	-
<b>02000000000</b>	<b>Economic</b>	<b>2,524,805,031.59</b>	<b>1,585,419,020.73</b>	<b>5,008,529,073.00</b>	<b>698,000,000.00</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>236,961,694.68</b>	<b>136,141,284.79</b>	<b>568,263,607.00</b>	<b>275,000,000.00</b>
021500100100	Agriculture Section	120,631,507.42	63,205,171.95	422,381,556.00	260,000,000.00
021500200100	Forestry Section	39,093,138.92	19,395,425.95	59,983,046.00	15,000,000.00
021500300100	Livestock Section (Veterinary)	77,237,048.34	53,540,686.89	85,899,005.00	-
<b>02200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>	<b>644,380,339.12</b>	<b>505,522,280.75</b>	<b>975,787,151.00</b>	-
022001000100	Account section	616,313,893.12	490,661,316.75	939,525,377.00	-
022002000100	Revenue Section	28,066,446.00	14,860,964.00	36,261,774.00	-
<b>02340000000</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>	<b>1,498,024,419.04</b>	<b>848,059,736.03</b>	<b>3,239,488,894.00</b>	<b>423,000,000.00</b>
023400100100	Road & Communication Section	29,765,437.72	16,910,291.81	46,139,173.00	-
023400200100	Mechanical Section	36,135,006.00	67,371,135.00	109,545,529.00	-
023400300100	Electrical Section	498,011,226.56	64,744,151.04	671,897,333.00	373,000,000.00
023400400100	Land & Survey Section	90,855,445.56	8,186,963.71	126,396,116.00	-
023400500100	Building Section	843,257,303.20	690,847,194.47	2,285,510,743.00	50,000,000.00
<b>02380000000</b>	<b>DEPARTMENT OF PLANNING RESEARCH AND STATISTICS</b>	<b>145,438,578.75</b>	<b>95,695,719.17</b>	<b>224,989,421.00</b>	-
023800100100	Planning	137,438,578.75	95,695,719.17	208,989,421.00	-
023800200100	Research and Statistics	8,000,000.00	-	16,000,000.00	-
<b>05000000000</b>	<b>Social</b>	<b>3,777,023,774.92</b>	<b>2,400,909,976.28</b>	<b>5,478,400,432.00</b>	<b>490,000,000.00</b>
<b>05170000000</b>	<b>LOCAL EDUCATION AUTHORITY</b>	<b>1,786,091,795.96</b>	<b>1,149,668,191.64</b>	<b>2,026,266,931.00</b>	-
051700100100	Education (Non-Teaching Staff)	453,193,137.08	265,841,005.72	481,280,416.00	-
051700200100	Education (Teaching Staff)	1,325,740,778.88	883,827,185.92	1,536,986,515.00	-
051700300100	Adult Education	7,157,880.00	-	8,000,000.00	-
<b>05210000000</b>	<b>PRIMARY HEALTH CARE</b>	<b>357,541,661.00</b>	<b>346,730,661.00</b>	<b>410,541,661.00</b>	-
052100200100	Curative	357,541,661.00	346,730,661.00	410,541,661.00	-
<b>05350000000</b>	<b>DEPARTMENT OF WATER, ENVIRONMENTAL SANITATION AND HYGIENE</b>	<b>965,923,728.92</b>	<b>448,341,484.95</b>	<b>1,648,799,981.00</b>	<b>490,000,000.00</b>
053500100100	Preventive (Water, Sanitation and Hygiene)	377,492,309.68	223,081,536.79	637,835,803.00	-
053500300100	Rural Water Supply	588,431,419.24	225,259,948.16	1,010,964,178.00	490,000,000.00
<b>05510000000</b>	<b>DEPARTMENT OF COMMUNITY AND SOCIAL DEVELOPMENT</b>	<b>667,466,589.04</b>	<b>456,169,638.70</b>	<b>1,392,791,859.00</b>	-
055100100100	Community Development Section	62,053,151.88	81,935,434.59	500,152,664.00	-
055100200100	Information, Youth, Sport & Culture	181,966,987.76	115,624,155.51	163,601,004.00	-
055100300100	Social Welfare Section	67,912,746.90	46,313,907.93	247,595,777.00	-
055100400100	Trade Section and Cooperatives	185,533,702.50	38,278,377.67	231,442,414.00	-
055100500100	Traditional/Religious Affairs	170,000,000.00	174,017,763.00	250,000,000.00	-

317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Personnel Expenditure</b>	<b>2,835,079,337.35</b>	<b>1,952,842,543.90</b>	<b>3,000,606,000.00</b>	-
<b>01000000000</b>	<b>Administrative</b>	<b>206,652,397.84</b>	<b>125,101,598.89</b>	<b>169,989,590.00</b>	-
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>51,977,976.76</b>	<b>30,651,984.51</b>	<b>45,193,641.00</b>	-
011100100100	Chairman	51,977,976.76	30,651,984.51	45,193,641.00	-
<b>01120000000</b>	<b>LOCAL GOVT LEGISLATIVES COUNCIL</b>	<b>36,142,760.52</b>	<b>15,428,507.68</b>	<b>19,763,496.00</b>	-
011200100100	Legislative Council	36,142,760.52	15,428,507.68	19,763,496.00	-
<b>01250000000</b>	<b>ADMIN AND GENERAL SERVICES</b>	<b>118,531,660.56</b>	<b>79,021,106.71</b>	<b>105,032,453.00</b>	-
012500100100	Office of the Director Admin and General Services	118,531,660.56	79,021,106.71	105,032,453.00	-
<b>02000000000</b>	<b>Economic</b>	<b>576,730,972.59</b>	<b>350,216,072.73</b>	<b>589,979,766.00</b>	-
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>105,461,694.68</b>	<b>69,974,117.79</b>	<b>107,263,607.00</b>	-
021500100100	Agriculture Section	17,131,507.42	11,421,004.95	21,381,556.00	-
021500200100	Forestry Section	18,593,138.92	12,395,425.95	27,983,046.00	-
021500300100	Livestock Section (Veterinary)	69,737,048.34	46,157,686.89	57,899,005.00	-
<b>02200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>	<b>276,080,339.12</b>	<b>150,115,995.75</b>	<b>248,787,151.00</b>	-
022001000100	Account section	254,313,893.12	135,605,031.75	223,525,377.00	-
022002000100	Revenue Section	21,766,446.00	14,510,964.00	25,261,774.00	-
<b>02340000000</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>	<b>73,350,360.04</b>	<b>48,900,240.03</b>	<b>89,939,587.00</b>	-
023400100100	Road & Communication Section	23,865,437.72	15,910,291.81	32,139,173.00	-
023400200100	Mechanical Section	22,635,006.00	15,090,004.00	28,545,529.00	-
023400300100	Electrical Section	6,711,226.56	4,474,151.04	8,897,333.00	-
023400400100	Land & Survey Section	4,855,445.56	3,236,963.71	6,396,116.00	-
023400500100	Building Section	15,283,244.20	10,188,829.47	13,961,436.00	-
<b>02380000000</b>	<b>DEPARTMENT OF PLANNING RESEARCH AND STATISTICS</b>	<b>121,838,578.75</b>	<b>81,225,719.17</b>	<b>143,989,421.00</b>	-
023800100100	Planning	121,838,578.75	81,225,719.17	143,989,421.00	-
<b>05000000000</b>	<b>Social</b>	<b>2,051,695,966.92</b>	<b>1,477,524,872.28</b>	<b>2,240,636,644.00</b>	-
<b>05170000000</b>	<b>LOCAL EDUCATION AUTHORITY</b>	<b>1,518,933,915.96</b>	<b>1,012,622,610.64</b>	<b>1,659,969,143.00</b>	-
051700100100	Education (Non-Teaching Staff)	193,193,137.08	128,795,424.72	122,982,628.00	-
051700200100	Education (Teaching Staff)	1,325,740,778.88	883,827,185.92	1,536,986,515.00	-
<b>05210000000</b>	<b>PRIMARY HEALTH CARE</b>	<b>331,541,661.00</b>	<b>331,541,661.00</b>	<b>331,541,661.00</b>	-
052100200100	Curative	331,541,661.00	331,541,661.00	331,541,661.00	-
<b>05350000000</b>	<b>DEPARTMENT OF WATER, ENVIRONMENTAL SANITATION AND HYGIENE</b>	<b>130,497,002.92</b>	<b>86,998,001.95</b>	<b>140,135,082.00</b>	-
053500100100	Preventive (Water, Sanitation and Hygiene)	123,565,583.68	82,377,055.79	127,170,904.00	-
053500300100	Rural Water Supply	6,931,419.24	4,620,946.16	12,964,178.00	-
<b>05510000000</b>	<b>DEPARTMENT OF COMMUNITY AND SOCIAL DEVELOPMENT</b>	<b>70,723,387.04</b>	<b>46,362,598.70</b>	<b>108,990,758.00</b>	-
055100100100	Community Development Section	49,553,151.88	33,035,434.59	60,592,664.00	-
055100200100	Information, Youth, Sport & Culture	4,849,785.76	3,233,190.51	3,021,004.00	-
055100300100	Social Welfare Section	3,786,746.90	2,524,497.93	28,934,676.00	-
055100400100	Trade Section and Cooperatives	12,533,702.50	7,569,475.67	16,442,414.00	-

317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Other Recurrent Expenditure</b>	<b>1,209,263,880.00</b>	<b>1,111,205,111.00</b>	<b>2,919,066,000.00</b>	-
<b>01000000000</b>	<b>Administrative</b>	<b>180,100,000.00</b>	<b>173,964,857.00</b>	<b>427,300,000.00</b>	-
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>44,600,000.00</b>	<b>21,785,000.00</b>	<b>158,800,000.00</b>	-
011100100100	Chairman	44,000,000.00	21,785,000.00	158,000,000.00	-
011108000100	Internal Audit Office	600,000.00	-	800,000.00	-
<b>01120000000</b>	<b>LOCAL GOVT LEGISLATIVES COUNCIL</b>	<b>35,000,000.00</b>	<b>26,700,000.00</b>	<b>58,000,000.00</b>	-
011200100100	Legislative Council	35,000,000.00	26,700,000.00	58,000,000.00	-
<b>01250000000</b>	<b>ADMIN AND GENERAL SERVICES</b>	<b>100,500,000.00</b>	<b>125,479,857.00</b>	<b>210,500,000.00</b>	-
012500100100	Office of the Director Admin and General Services	100,500,000.00	125,479,857.00	210,500,000.00	-
<b>02000000000</b>	<b>Economic</b>	<b>603,600,000.00</b>	<b>540,374,446.00</b>	<b>1,249,000,000.00</b>	-
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>21,500,000.00</b>	<b>31,317,167.00</b>	<b>71,000,000.00</b>	-
021500100100	Agriculture Section	8,500,000.00	17,534,167.00	26,000,000.00	-
021500200100	Forestry Section	5,500,000.00	6,400,000.00	17,000,000.00	-
021500300100	Livestock Section (Veterinary)	7,500,000.00	7,383,000.00	28,000,000.00	-
<b>02200000000</b>	<b>DEPARTMENT FINANCE AND SUPPLY (TREASURY)</b>	<b>368,300,000.00</b>	<b>355,406,285.00</b>	<b>727,000,000.00</b>	-
022001000100	Account section	362,000,000.00	355,056,285.00	716,000,000.00	-
022002000100	Revenue Section	6,300,000.00	350,000.00	11,000,000.00	-
<b>02340000000</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>	<b>190,200,000.00</b>	<b>139,180,994.00</b>	<b>370,000,000.00</b>	-
023400100100	Road & Communication Section	5,900,000.00	1,000,000.00	14,000,000.00	-
023400200100	Mechanical Section	13,500,000.00	52,281,131.00	81,000,000.00	-
023400300100	Electrical Section	161,300,000.00	41,520,000.00	170,000,000.00	-
023400400100	Land & Survey Section	1,000,000.00	-	10,000,000.00	-
023400500100	Building Section	8,500,000.00	44,379,863.00	95,000,000.00	-
<b>02380000000</b>	<b>DEPARTMENT OF PLANNING RESEARCH AND STATISTICS</b>	<b>23,600,000.00</b>	<b>14,470,000.00</b>	<b>81,000,000.00</b>	-
023800100100	Planning	15,600,000.00	14,470,000.00	65,000,000.00	-
023800200100	Research and Statistics	8,000,000.00	-	16,000,000.00	-
<b>05000000000</b>	<b>Social</b>	<b>425,563,880.00</b>	<b>396,865,808.00</b>	<b>1,242,766,000.00</b>	-
<b>05170000000</b>	<b>LOCAL EDUCATION AUTHORITY</b>	<b>17,157,880.00</b>	<b>6,750,000.00</b>	<b>38,000,000.00</b>	-
051700100100	Education (Non-Teaching Staff)	10,000,000.00	6,750,000.00	30,000,000.00	-
051700300100	Adult Education	7,157,880.00	-	8,000,000.00	-
<b>05210000000</b>	<b>PRIMARY HEALTH CARE</b>	<b>26,000,000.00</b>	<b>15,189,000.00</b>	<b>79,000,000.00</b>	-
052100200100	Curative	26,000,000.00	15,189,000.00	79,000,000.00	-
<b>05350000000</b>	<b>DEPARTMENT OF WATER, ENVIRONMENTAL SANITATION AND HYGIENE</b>	<b>147,200,000.00</b>	<b>108,853,489.00</b>	<b>190,000,000.00</b>	-
053500100100	Preventive (Water, Sanitation and Hygiene)	40,700,000.00	19,054,900.00	62,000,000.00	-
053500300100	Rural Water Supply	106,500,000.00	89,798,589.00	128,000,000.00	-
<b>05510000000</b>	<b>DEPARTMENT OF COMMUNITY AND SOCIAL DEVELOPMENT</b>	<b>235,206,000.00</b>	<b>266,073,319.00</b>	<b>935,766,000.00</b>	-
055100100100	Community Development Section	12,500,000.00	48,900,000.00	439,560,000.00	-
055100200100	Information, Youth, Sport & Culture	10,580,000.00	4,880,000.00	16,080,000.00	-
055100300100	Social Welfare Section	39,126,000.00	38,275,556.00	215,126,000.00	-
055100400100	Trade Section and Cooperatives	3,000,000.00	-	15,000,000.00	-
055100500100	Traditional/Religious Affairs	170,000,000.00	174,017,763.00	250,000,000.00	-

317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Capital Expenditure</b>	<b>2,983,781,892.00</b>	<b>1,358,416,798.00</b>	<b>5,630,091,000.00</b>	<b>1,188,000,000.00</b>
<b>01000000000</b>	<b>Administrative</b>	<b>339,543,905.00</b>	<b>137,069,000.00</b>	<b>465,543,905.00</b>	-
<b>01250000000</b>	<b>ADMIN AND GENERAL SERVICES</b>	<b>339,543,905.00</b>	<b>137,069,000.00</b>	<b>465,543,905.00</b>	-
012500100100	Office of the Director Admin and General Services	339,543,905.00	137,069,000.00	465,543,905.00	-
<b>02000000000</b>	<b>Economic</b>	<b>1,344,474,059.00</b>	<b>694,828,502.00</b>	<b>3,169,549,307.00</b>	<b>698,000,000.00</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE &amp; NATURAL RESOURCES</b>	<b>110,000,000.00</b>	<b>34,850,000.00</b>	<b>390,000,000.00</b>	<b>275,000,000.00</b>
021500100100	Agriculture Section	95,000,000.00	34,250,000.00	375,000,000.00	260,000,000.00
021500200100	Forestry Section	15,000,000.00	600,000.00	15,000,000.00	15,000,000.00
<b>02340000000</b>	<b>DEPARTMENT OF WORKS &amp; HOUSING</b>	<b>1,234,474,059.00</b>	<b>659,978,502.00</b>	<b>2,779,549,307.00</b>	<b>423,000,000.00</b>
023400300100	Electrical Section	330,000,000.00	18,750,000.00	493,000,000.00	373,000,000.00
023400400100	Land & Survey Section	85,000,000.00	4,950,000.00	110,000,000.00	-
023400500100	Building Section	819,474,059.00	636,278,502.00	2,176,549,307.00	50,000,000.00
<b>05000000000</b>	<b>Social</b>	<b>1,299,763,928.00</b>	<b>526,519,296.00</b>	<b>1,994,997,788.00</b>	<b>490,000,000.00</b>
<b>05170000000</b>	<b>LOCAL EDUCATION AUTHORITY</b>	<b>250,000,000.00</b>	<b>130,295,581.00</b>	<b>328,297,788.00</b>	-
051700100100	Education (Non-Teaching Staff)	250,000,000.00	130,295,581.00	328,297,788.00	-
<b>05350000000</b>	<b>DEPARTMENT OF WATER, ENVIRONMENTAL SANITATION AND HYGIENE</b>	<b>688,226,726.00</b>	<b>252,489,994.00</b>	<b>1,318,664,899.00</b>	<b>490,000,000.00</b>
053500100100	Preventive (Water, Sanitation and Hygiene)	213,226,726.00	121,649,581.00	448,664,899.00	-
053500300100	Rural Water Supply	475,000,000.00	130,840,413.00	870,000,000.00	490,000,000.00
<b>05510000000</b>	<b>DEPARTMENT OF COMMUNITY AND SOCIAL DEVELOPMENT</b>	<b>361,537,202.00</b>	<b>143,733,721.00</b>	<b>348,035,101.00</b>	-
055100200100	Information, Youth, Sport & Culture	166,537,202.00	107,510,965.00	144,500,000.00	-
055100300100	Social Welfare Section	25,000,000.00	5,513,854.00	3,535,101.00	-
055100400100	Trade Section and Cooperatives	170,000,000.00	30,708,902.00	200,000,000.00	-

317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Expenditure by Economic Classification

Code	Economic Item	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>7,028,125,109.35</b>	<b>4,422,464,452.90</b>	<b>11,549,763,000.00</b>	<b>1,188,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>2,835,079,337.35</b>	<b>1,952,842,543.90</b>	<b>3,000,606,000.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>1,281,501,338.96</b>	<b>908,222,179.97</b>	<b>1,138,934,044.00</b>	-
<b>210101</b>	<b>Salaries and Wages</b>	<b>1,281,501,338.96</b>	<b>908,222,179.97</b>	<b>1,138,934,044.00</b>	-
21010101	Salary	1,281,501,338.96	908,222,179.97	1,138,934,044.00	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,453,577,998.39</b>	<b>1,005,416,985.93</b>	<b>1,757,671,956.00</b>	-
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,351,129,173.91</b>	<b>943,592,044.61</b>	<b>1,654,429,680.00</b>	-
21020103	Transport Allowance	173,588,750.44	116,602,277.63	199,640,824.00	-
21020104	Rent Supplement	193,399,707.25	129,524,109.49	200,099,355.00	-
21020105	Meal Subsidy	126,354,799.74	105,621,738.97	161,856,482.00	-
21020106	Utility Allowance	63,771,253.74	45,199,376.10	99,033,406.00	-
21020107	Entertainment	3,770,177.78	2,536,259.52	3,104,736.00	-
21020109	Leave Transport Grant	136,021,813.62	98,214,934.65	154,902,017.00	-
21020112	Inducement Allowance	185,795,570.80	130,294,535.20	267,785,166.00	-
21020113	Hazard / Hardship Allowance	16,149,874.16	10,766,582.77	7,076,258.00	-
21020117	Domestic Staff Allowance	47,515,871.64	41,782,914.43	69,247,076.00	-
21020122	Motor Vehicle Maintenance Allowance	523,216.04	348,810.69	9,623,661.00	-
21020123	Constituency Allowance	2,815,052.00	1,876,701.33	1,988,376.00	-
21020136	Responsibility Allowance	5,690,849.52	3,793,899.68	6,701,417.00	-
21020137	Medical Allowance	202,251,526.85	140,709,430.59	241,051,177.00	-
21020149	Consolidated Allowance	69,238,399.00	46,158,932.67	42,679,601.00	-
21020156	Professional Teaching Allowance	105,064,132.32	70,042,754.88	179,640,128.00	-
21020160	J-Power Teachers Allowance	178,179.00	118,786.00	-	-
21020173	Once-in-4-Years Furniture Allowance	19,000,000.00	-	10,000,000.00	-
<b>210202</b>	<b>Social Contributions</b>	<b>102,448,824.48</b>	<b>61,824,941.32</b>	<b>103,242,276.00</b>	-
21020202	17% Government Contributory Pension	101,311,200.00	61,066,525.00	101,640,000.00	-
21020206	Workers Health Insurance Cover	1,137,624.48	758,416.32	1,602,276.00	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>100,000,000.00</b>	<b>39,203,378.00</b>	<b>104,000,000.00</b>	-
<b>210301</b>	<b>Social Benefits</b>	<b>100,000,000.00</b>	<b>39,203,378.00</b>	<b>104,000,000.00</b>	-
21030102	Pension	100,000,000.00	39,203,378.00	80,000,000.00	-
21030108	Social Security Benefits	-	-	24,000,000.00	-
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,209,263,880.00</b>	<b>1,111,205,111.00</b>	<b>2,919,066,000.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>853,106,000.00</b>	<b>582,498,563.00</b>	<b>1,858,506,000.00</b>	-
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>38,200,000.00</b>	<b>9,710,421.00</b>	<b>109,200,000.00</b>	-
22020101	Local Travel & Transport - Training	5,000,000.00	603,421.00	-	-
22020102	Local Travel & Transport - Others	26,200,000.00	9,107,000.00	79,200,000.00	-
22020103	International Travel & Transport - Training	7,000,000.00	-	30,000,000.00	-
<b>220202</b>	<b>Utilities General</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>	-
22020202	Telephone Charges	500,000.00	-	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>67,700,000.00</b>	<b>44,798,500.00</b>	<b>210,300,000.00</b>	-
22020301	Office Materials and Consumables	36,200,000.00	25,142,000.00	126,300,000.00	-
22020305	Printing of Non-security Documents	8,500,000.00	8,717,500.00	34,000,000.00	-
22020307	Drugs, Vaccines & Medical Supplies	23,000,000.00	10,939,000.00	50,000,000.00	-
<b>220204</b>	<b>Maintenance Services - General</b>	<b>348,800,000.00</b>	<b>363,927,650.00</b>	<b>597,300,000.00</b>	-
22020401	Maintenance of Motor Vehicles / Transport Equipment	5,000,000.00	50,796,131.00	60,000,000.00	-
22020402	Maintenance of Office Furniture	9,000,000.00	7,150,000.00	13,000,000.00	-
22020403	Maintenance of Office Building / Residential Quarters	6,500,000.00	43,979,863.00	75,000,000.00	-
22020404	Maintenance of Office / IT Equipment	23,300,000.00	47,069,000.00	27,300,000.00	-
22020405	Maintenance of Plants / Generators	4,000,000.00	6,400,000.00	10,000,000.00	-
22020412	Maintenance of Markets / Public Places	7,000,000.00	6,410,000.00	22,000,000.00	-
22020413	Minor Road Maintenance	4,000,000.00	1,000,000.00	10,000,000.00	-
22020415	Maintenance of Water Facilities	110,000,000.00	73,199,489.00	110,000,000.00	-
22020416	Maintenance of Parks / Gardens	12,000,000.00	39,441,000.00	60,000,000.00	-

317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Expenditure by Economic Classification

Code	Economic Item	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
22020417	Maintenance of Other Infrastructure	8,000,000.00	47,162,167.00	40,000,000.00	-
22020421	Maintenance of Health Institution Buildings	-	-	10,000,000.00	-
22020427	Maintenance of Electricity/Solar Power	160,000,000.00	41,320,000.00	160,000,000.00	-
<b>220205</b>	<b>Training - General</b>	<b>24,000,000.00</b>	<b>53,614,000.00</b>	<b>130,000,000.00</b>	-
22020501	Local Training	21,000,000.00	53,614,000.00	130,000,000.00	-
22020502	International Training	3,000,000.00	-	-	-
<b>220206</b>	<b>Other Services - General</b>	<b>128,326,000.00</b>	<b>90,184,592.00</b>	<b>216,126,000.00</b>	-
22020603	Residential Rent	1,000,000.00	-	12,000,000.00	-
22020604	Security Vote (Including Operations)	96,000,000.00	77,239,036.00	136,000,000.00	-
22020616	Casual Workers Services	31,326,000.00	12,945,556.00	68,126,000.00	-
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>5,000,000.00</b>	<b>1,300,000.00</b>	<b>4,000,000.00</b>	-
22020701	Financial Consulting	5,000,000.00	1,300,000.00	4,000,000.00	-
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>-</b>	<b>-</b>	<b>12,000,000.00</b>	-
22020801	Motor Vehicle Fuel Cost	-	-	12,000,000.00	-
<b>220209</b>	<b>Financial Charges - General</b>	<b>2,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>	-
22020901	Bank Charges (Other than Interest)	2,000,000.00	-	3,000,000.00	-
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>237,580,000.00</b>	<b>18,963,400.00</b>	<b>575,080,000.00</b>	-
22021001	Refreshment and Meals (Entertainment & Hospitality)	10,000,000.00	11,333,400.00	40,000,000.00	-
22021002	Honorarium and Sitting Allowance Payments	-	-	39,000,000.00	-
22021003	Publicity and Advertisements	1,080,000.00	330,000.00	1,080,000.00	-
22021041	Contingency Reserve - Recurrent	200,000,000.00	-	300,000,000.00	-
22021044	Committees and Commissions	14,000,000.00	800,000.00	38,000,000.00	-
22021045	Institutional Feeding	-	-	100,000,000.00	-
22021049	Special Health Programmes & Initiatives	500,000.00	250,000.00	1,000,000.00	-
22021060	Nutrition Activities	2,000,000.00	4,000,000.00	16,000,000.00	-
22021064	Emergency Preparedness and Response	10,000,000.00	2,250,000.00	40,000,000.00	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>206,157,880.00</b>	<b>190,727,763.00</b>	<b>790,560,000.00</b>	-
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>206,157,880.00</b>	<b>190,727,763.00</b>	<b>790,560,000.00</b>	-
22040103	Grants to State Governments – Recurrent Security Support	-	-	87,000,000.00	-
22040106	Grants to State Governments – Contribution to MLG (0.5%)	-	-	110,000,000.00	-
22040107	Grants to State Governments – Other Recurrent	10,000,000.00	6,750,000.00	30,000,000.00	-
22040111	Grants to Communities and NGOs	16,000,000.00	9,960,000.00	305,560,000.00	-
22040112	Grant to Academic Institutions	7,157,880.00	-	8,000,000.00	-
22040113	Contribution to Traditional Councils	170,000,000.00	174,017,763.00	250,000,000.00	-
22040115	Assistance and Donations to Individual	3,000,000.00	-	-	-
<b>2207</b>	<b>Transfers - Payments</b>	<b>150,000,000.00</b>	<b>337,978,785.00</b>	<b>270,000,000.00</b>	-
<b>220701</b>	<b>Transfer to Fund Recurrent Expenditure - Payments</b>	<b>150,000,000.00</b>	<b>337,978,785.00</b>	<b>270,000,000.00</b>	-
22070105	Stabilization Funds	150,000,000.00	337,978,785.00	270,000,000.00	-
<b>23</b>	<b>Capital Expenditure</b>	<b>2,983,781,892.00</b>	<b>1,358,416,798.00</b>	<b>5,630,091,000.00</b>	<b>1,188,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>403,551,326.00</b>	<b>218,035,709.00</b>	<b>499,824,600.00</b>	-
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>403,551,326.00</b>	<b>218,035,709.00</b>	<b>499,824,600.00</b>	-
23010101	Purchase/Acquisition Of Land	35,000,000.00	-	60,000,000.00	-
23010104	Purchase of Motor Cycles	52,000,000.00	-	52,000,000.00	-
23010105	Purchase Of Motor Vehicles	165,000,000.00	137,000,000.00	241,000,000.00	-
23010113	Purchase Of Computers	6,824,600.00	-	6,824,600.00	-
23010122	Purchase Of Health / Medical Equipment	47,726,726.00	50,000,000.00	45,000,000.00	-
23010123	Purchase Of Fire Fighting Equipment	2,000,000.00	-	-	-
23010128	Purchase Of Security Equipment	10,000,000.00	-	10,000,000.00	-
23010141	Purchase of School Furniture	5,000,000.00	2,510,000.00	5,000,000.00	-
23010155	Purchase of Water Supply Equipment	80,000,000.00	28,525,709.00	80,000,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,132,500,000.00</b>	<b>333,172,818.00</b>	<b>2,798,061,466.00</b>	<b>923,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>1,132,500,000.00</b>	<b>333,172,818.00</b>	<b>2,798,061,466.00</b>	<b>923,000,000.00</b>
23020101	Construction/Provision Of Office Buildings	5,000,000.00	-	58,000,000.00	-
23020102	Construction/Provision Of Residential Buildings	160,000,000.00	100,000,000.00	230,000,000.00	-

**317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Expenditure by Economic Classification**

Code	Economic Item	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
23020103	Construction/Provision Of Electricity / Solar Power	250,000,000.00	-	280,000,000.00	200,000,000.00
23020105	Construction/Provision Of Water Facilities	195,000,000.00	73,796,836.00	590,000,000.00	490,000,000.00
23020106	Construction/Provision Of Hospitals/Health Centres	119,000,000.00	68,649,581.00	150,000,000.00	-
23020107	Construction/Provision Of Public Schools	150,000,000.00	25,708,902.00	205,297,788.00	-
23020112	Construction / Provision Of Sporting Facilities	20,500,000.00	-	20,500,000.00	-
23020113	Construction / Provision Of Agricultural Facilities	-	-	30,000,000.00	30,000,000.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	-	-	75,000,000.00	-
23020123	Construction Of Traffic /Street Lights	-	-	123,000,000.00	123,000,000.00
23020124	Construction Of Markets/Parks	50,000,000.00	5,000,000.00	200,000,000.00	-
23020129	Construction Of Irrigation Facilities	-	-	30,000,000.00	30,000,000.00
23020130	Construction / Provision of Wall Fence/Boundary Pillars	80,000,000.00	43,200,000.00	265,000,000.00	-
23020131	Construction/Provision Of Religious Structures	17,000,000.00	16,817,499.00	170,263,678.00	-
23020132	Construction/Provision Of Other Institutional Structures	50,000,000.00	-	300,000,000.00	50,000,000.00
23020144	Construction of Agricultural Facilities	15,000,000.00	-	40,000,000.00	-
23020145	Construction of Veterinary Clinics	15,000,000.00	-	25,000,000.00	-
23020148	Construction/Provision of Environment Facilities	6,000,000.00	-	6,000,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>571,474,059.00</b>	<b>275,328,871.00</b>	<b>950,285,629.00</b>	<b>250,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>571,474,059.00</b>	<b>275,328,871.00</b>	<b>950,285,629.00</b>	<b>250,000,000.00</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	106,111,517.00	154,911,003.00	80,000,000.00	-
23030102	Rehabilitation/Repairs - Electricity	40,000,000.00	-	50,000,000.00	-
23030104	Rehabilitation/Repairs - Water Facilities	200,000,000.00	28,517,868.00	200,000,000.00	-
23030105	Rehabilitation/Repairs-Hospitals/Health Centres	15,000,000.00	-	20,000,000.00	-
23030112	Rehabilitation / Repairs - Agricultural Facilities	15,000,000.00	10,800,000.00	200,000,000.00	200,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	94,862,542.00	62,350,000.00	140,285,629.00	-
23030123	Rehabilitation/Repairs- Traffic /Street Lights	40,000,000.00	18,750,000.00	50,000,000.00	50,000,000.00
23030133	Rehabilitation/Repairs of Other facilities	60,500,000.00	-	210,000,000.00	-
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>75,000,000.00</b>	<b>5,550,000.00</b>	<b>75,000,000.00</b>	<b>15,000,000.00</b>
<b>230401</b>	<b>Preservation of the Environment - General</b>	<b>75,000,000.00</b>	<b>5,550,000.00</b>	<b>75,000,000.00</b>	<b>15,000,000.00</b>
23040101	Tree Planting	10,000,000.00	-	10,000,000.00	10,000,000.00
23040102	Erosion & Flood Control	60,000,000.00	4,950,000.00	60,000,000.00	-
23040107	Forests and Shelterbelts	5,000,000.00	600,000.00	5,000,000.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>801,256,507.00</b>	<b>526,329,400.00</b>	<b>1,306,919,305.00</b>	<b>-</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>801,256,507.00</b>	<b>526,329,400.00</b>	<b>1,306,919,305.00</b>	<b>-</b>
23050101	Research & Development and Census/Surveys	801,256,507.00	526,329,400.00	1,306,919,305.00	-

317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Total Expenditure by Function

Code	Function	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Expenditure</b>	<b>7,028,125,109.35</b>	<b>4,422,464,452.90</b>	<b>11,549,763,000.00</b>	<b>1,188,000,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,550,461,900.71</b>	<b>1,226,283,552.81</b>	<b>2,869,634,966.00</b>	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>610,789,876.40</b>	<b>499,817,869.93</b>	<b>965,904,288.00</b>	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	167,120,737.28	94,565,492.19	280,957,137.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	443,669,139.12	405,252,377.75	684,947,151.00	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>588,294,839.31</b>	<b>437,196,682.87</b>	<b>840,346,474.00</b>	-
70131	GENERAL PERSONNEL SERVICES	100,500,000.00	125,479,857.00	210,500,000.00	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	145,438,578.75	95,695,719.17	224,989,421.00	-
70133	OTHER GENERAL SERVICES	342,356,260.56	216,021,106.71	404,857,053.00	-
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>15,719,305.00</b>	<b>69,000.00</b>	<b>25,719,305.00</b>	-
70171	PUBLIC DEBT TRANSACTIONS	15,719,305.00	69,000.00	25,719,305.00	-
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>335,657,880.00</b>	<b>289,200,000.00</b>	<b>1,037,664,899.00</b>	-
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	335,657,880.00	289,200,000.00	1,037,664,899.00	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>936,407,067.46</b>	<b>299,995,240.31</b>	<b>1,577,288,056.00</b>	<b>648,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>185,533,702.50</b>	<b>38,278,377.67</b>	<b>231,442,414.00</b>	-
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	185,533,702.50	38,278,377.67	231,442,414.00	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>186,961,694.68</b>	<b>112,691,284.79</b>	<b>518,263,607.00</b>	<b>275,000,000.00</b>
70421	AGRICULTURE	153,368,555.76	99,695,858.84	475,280,561.00	260,000,000.00
70422	FORESTRY	33,593,138.92	12,995,425.95	42,983,046.00	15,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>498,011,226.56</b>	<b>64,744,151.04</b>	<b>671,897,333.00</b>	<b>373,000,000.00</b>
70435	ELECTRICITY	168,011,226.56	45,994,151.04	178,897,333.00	-
70436	NON ELECTRIC ENERGY	330,000,000.00	18,750,000.00	493,000,000.00	373,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>65,900,443.72</b>	<b>84,281,426.81</b>	<b>155,684,702.00</b>	-
70451	ROAD TRANSPORT	65,900,443.72	84,281,426.81	155,684,702.00	-
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,434,597,319.88</b>	<b>747,229,540.92</b>	<b>3,386,023,701.00</b>	<b>540,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>704,112,748.76</b>	<b>396,834,158.17</b>	<b>1,746,906,859.00</b>	<b>50,000,000.00</b>
70611	HOUSING DEVELOPMENT	704,112,748.76	396,834,158.17	1,746,906,859.00	50,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>142,053,151.88</b>	<b>125,135,434.59</b>	<b>628,152,664.00</b>	-
70621	COMMUNITY DEVELOPMENT	142,053,151.88	125,135,434.59	628,152,664.00	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>588,431,419.24</b>	<b>225,259,948.16</b>	<b>1,010,964,178.00</b>	<b>490,000,000.00</b>
70631	WATER SUPPLY	588,431,419.24	225,259,948.16	1,010,964,178.00	490,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>716,533,970.68</b>	<b>569,812,197.79</b>	<b>885,712,565.00</b>	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>716,533,970.68</b>	<b>569,812,197.79</b>	<b>885,712,565.00</b>	-
70741	PUBLIC HEALTH SERVICES	716,533,970.68	569,812,197.79	885,712,565.00	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>351,966,987.76</b>	<b>289,641,918.51</b>	<b>413,601,004.00</b>	-
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>181,966,987.76</b>	<b>115,624,155.51</b>	<b>163,601,004.00</b>	-
70811	RECREATIONAL AND SPORTING SERVICES	181,966,987.76	115,624,155.51	163,601,004.00	-
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>170,000,000.00</b>	<b>174,017,763.00</b>	<b>250,000,000.00</b>	-
70821	CULTURAL SERVICES	170,000,000.00	174,017,763.00	250,000,000.00	-
<b>709</b>	<b>EDUCATION</b>	<b>1,768,933,915.96</b>	<b>1,142,918,191.64</b>	<b>1,988,266,931.00</b>	-
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,768,933,915.96</b>	<b>1,142,918,191.64</b>	<b>1,988,266,931.00</b>	-
70912	PRIMARY EDUCATION	1,768,933,915.96	1,142,918,191.64	1,988,266,931.00	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>269,223,946.90</b>	<b>146,583,810.93</b>	<b>429,235,777.00</b>	-
<b>7102</b>	<b>OLD AGE</b>	<b>201,311,200.00</b>	<b>100,269,903.00</b>	<b>181,640,000.00</b>	-
71021	OLD AGE	201,311,200.00	100,269,903.00	181,640,000.00	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>28,786,746.90</b>	<b>8,038,351.93</b>	<b>32,469,777.00</b>	-
71041	FAMILY AND CHILDREN	28,786,746.90	8,038,351.93	32,469,777.00	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>39,126,000.00</b>	<b>38,275,556.00</b>	<b>215,126,000.00</b>	-
71091	SOCIAL PROTECTION N.E.C.	39,126,000.00	38,275,556.00	215,126,000.00	-

317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Personnel Expenditure by Function

Code	Function	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Personnel Expenditure</b>	<b>2,835,079,337.35</b>	<b>1,952,842,543.90</b>	<b>3,000,606,000.00</b>	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>403,260,115.71</b>	<b>256,173,410.81</b>	<b>381,126,162.00</b>	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>162,889,876.40</b>	<b>95,926,584.93</b>	<b>132,104,288.00</b>	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	88,120,737.28	46,080,492.19	64,957,137.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	74,769,139.12	49,846,092.75	67,147,151.00	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>240,370,239.31</b>	<b>160,246,825.87</b>	<b>249,021,874.00</b>	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	121,838,578.75	81,225,719.17	143,989,421.00	-
70133	OTHER GENERAL SERVICES	118,531,660.56	79,021,106.71	105,032,453.00	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>171,207,067.46</b>	<b>113,018,040.31</b>	<b>193,288,056.00</b>	-
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>12,533,702.50</b>	<b>7,569,475.67</b>	<b>16,442,414.00</b>	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12,533,702.50	7,569,475.67	16,442,414.00	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>105,461,694.68</b>	<b>69,974,117.79</b>	<b>107,263,607.00</b>	-
70421	AGRICULTURE	86,868,555.76	57,578,691.84	79,280,561.00	-
70422	FORESTRY	18,593,138.92	12,395,425.95	27,983,046.00	-
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>6,711,226.56</b>	<b>4,474,151.04</b>	<b>8,897,333.00</b>	-
70435	ELECTRICITY	6,711,226.56	4,474,151.04	8,897,333.00	-
<b>7045</b>	<b>TRANSPORT</b>	<b>46,500,443.72</b>	<b>31,000,295.81</b>	<b>60,684,702.00</b>	-
70451	ROAD TRANSPORT	46,500,443.72	31,000,295.81	60,684,702.00	-
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>76,623,260.88</b>	<b>51,082,173.92</b>	<b>93,914,394.00</b>	-
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>20,138,689.76</b>	<b>13,425,793.17</b>	<b>20,357,552.00</b>	-
70611	HOUSING DEVELOPMENT	20,138,689.76	13,425,793.17	20,357,552.00	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>49,553,151.88</b>	<b>33,035,434.59</b>	<b>60,592,664.00</b>	-
70621	COMMUNITY DEVELOPMENT	49,553,151.88	33,035,434.59	60,592,664.00	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>6,931,419.24</b>	<b>4,620,946.16</b>	<b>12,964,178.00</b>	-
70631	WATER SUPPLY	6,931,419.24	4,620,946.16	12,964,178.00	-
<b>707</b>	<b>HEALTH</b>	<b>455,107,244.68</b>	<b>413,918,716.79</b>	<b>458,712,565.00</b>	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>455,107,244.68</b>	<b>413,918,716.79</b>	<b>458,712,565.00</b>	-
70741	PUBLIC HEALTH SERVICES	455,107,244.68	413,918,716.79	458,712,565.00	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>4,849,785.76</b>	<b>3,233,190.51</b>	<b>3,021,004.00</b>	-
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>4,849,785.76</b>	<b>3,233,190.51</b>	<b>3,021,004.00</b>	-
70811	RECREATIONAL AND SPORTING SERVICES	4,849,785.76	3,233,190.51	3,021,004.00	-
<b>709</b>	<b>EDUCATION</b>	<b>1,518,933,915.96</b>	<b>1,012,622,610.64</b>	<b>1,659,969,143.00</b>	-
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,518,933,915.96</b>	<b>1,012,622,610.64</b>	<b>1,659,969,143.00</b>	-
70912	PRIMARY EDUCATION	1,518,933,915.96	1,012,622,610.64	1,659,969,143.00	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>205,097,946.90</b>	<b>102,794,400.93</b>	<b>210,574,676.00</b>	-
<b>7102</b>	<b>OLD AGE</b>	<b>201,311,200.00</b>	<b>100,269,903.00</b>	<b>181,640,000.00</b>	-
71021	OLD AGE	201,311,200.00	100,269,903.00	181,640,000.00	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>3,786,746.90</b>	<b>2,524,497.93</b>	<b>28,934,676.00</b>	-
71041	FAMILY AND CHILDREN	3,786,746.90	2,524,497.93	28,934,676.00	-

317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Function	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Other Recurrent Expenditure</b>	<b>1,209,263,880.00</b>	<b>1,111,205,111.00</b>	<b>2,919,066,000.00</b>	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>589,157,880.00</b>	<b>550,591,142.00</b>	<b>1,360,300,000.00</b>	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>447,900,000.00</b>	<b>403,891,285.00</b>	<b>833,800,000.00</b>	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	79,000,000.00	48,485,000.00	216,000,000.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	368,900,000.00	355,406,285.00	617,800,000.00	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>124,100,000.00</b>	<b>139,949,857.00</b>	<b>291,500,000.00</b>	-
70131	GENERAL PERSONNEL SERVICES	100,500,000.00	125,479,857.00	210,500,000.00	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	23,600,000.00	14,470,000.00	81,000,000.00	-
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>17,157,880.00</b>	<b>6,750,000.00</b>	<b>235,000,000.00</b>	-
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	17,157,880.00	6,750,000.00	235,000,000.00	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>205,200,000.00</b>	<b>126,118,298.00</b>	<b>351,000,000.00</b>	-
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>3,000,000.00</b>	-	<b>15,000,000.00</b>	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,000,000.00	-	15,000,000.00	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>21,500,000.00</b>	<b>31,317,167.00</b>	<b>71,000,000.00</b>	-
70421	AGRICULTURE	21,500,000.00	31,317,167.00	71,000,000.00	-
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>161,300,000.00</b>	<b>41,520,000.00</b>	<b>170,000,000.00</b>	-
70435	ELECTRICITY	161,300,000.00	41,520,000.00	170,000,000.00	-
<b>7045</b>	<b>TRANSPORT</b>	<b>19,400,000.00</b>	<b>53,281,131.00</b>	<b>95,000,000.00</b>	-
70451	ROAD TRANSPORT	19,400,000.00	53,281,131.00	95,000,000.00	-
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>128,500,000.00</b>	<b>183,078,452.00</b>	<b>585,560,000.00</b>	-
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>9,500,000.00</b>	<b>44,379,863.00</b>	<b>105,000,000.00</b>	-
70611	HOUSING DEVELOPMENT	9,500,000.00	44,379,863.00	105,000,000.00	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>12,500,000.00</b>	<b>48,900,000.00</b>	<b>352,560,000.00</b>	-
70621	COMMUNITY DEVELOPMENT	12,500,000.00	48,900,000.00	352,560,000.00	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>106,500,000.00</b>	<b>89,798,589.00</b>	<b>128,000,000.00</b>	-
70631	WATER SUPPLY	106,500,000.00	89,798,589.00	128,000,000.00	-
<b>707</b>	<b>HEALTH</b>	<b>66,700,000.00</b>	<b>34,243,900.00</b>	<b>141,000,000.00</b>	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>66,700,000.00</b>	<b>34,243,900.00</b>	<b>141,000,000.00</b>	-
70741	PUBLIC HEALTH SERVICES	66,700,000.00	34,243,900.00	141,000,000.00	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>180,580,000.00</b>	<b>178,897,763.00</b>	<b>266,080,000.00</b>	-
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>10,580,000.00</b>	<b>4,880,000.00</b>	<b>16,080,000.00</b>	-
70811	RECREATIONAL AND SPORTING SERVICES	10,580,000.00	4,880,000.00	16,080,000.00	-
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>170,000,000.00</b>	<b>174,017,763.00</b>	<b>250,000,000.00</b>	-
70821	CULTURAL SERVICES	170,000,000.00	174,017,763.00	250,000,000.00	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>39,126,000.00</b>	<b>38,275,556.00</b>	<b>215,126,000.00</b>	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>39,126,000.00</b>	<b>38,275,556.00</b>	<b>215,126,000.00</b>	-
71091	SOCIAL PROTECTION N.E.C.	39,126,000.00	38,275,556.00	215,126,000.00	-

317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Capital Expenditure by Function

Code	Function	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Capital Expenditure</b>	<b>2,983,781,892.00</b>	<b>1,358,416,798.00</b>	<b>5,630,091,000.00</b>	<b>1,188,000,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>558,043,905.00</b>	<b>419,519,000.00</b>	<b>1,128,208,804.00</b>	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>223,824,600.00</b>	<b>137,000,000.00</b>	<b>299,824,600.00</b>	-
70133	OTHER GENERAL SERVICES	223,824,600.00	137,000,000.00	299,824,600.00	-
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>15,719,305.00</b>	<b>69,000.00</b>	<b>25,719,305.00</b>	-
70171	PUBLIC DEBT TRANSACTIONS	15,719,305.00	69,000.00	25,719,305.00	-
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>318,500,000.00</b>	<b>282,450,000.00</b>	<b>802,664,899.00</b>	-
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	318,500,000.00	282,450,000.00	802,664,899.00	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>560,000,000.00</b>	<b>60,858,902.00</b>	<b>1,033,000,000.00</b>	<b>648,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>170,000,000.00</b>	<b>30,708,902.00</b>	<b>200,000,000.00</b>	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	170,000,000.00	30,708,902.00	200,000,000.00	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>60,000,000.00</b>	<b>11,400,000.00</b>	<b>340,000,000.00</b>	<b>275,000,000.00</b>
70421	AGRICULTURE	45,000,000.00	10,800,000.00	325,000,000.00	260,000,000.00
70422	FORESTRY	15,000,000.00	600,000.00	15,000,000.00	15,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>330,000,000.00</b>	<b>18,750,000.00</b>	<b>493,000,000.00</b>	<b>373,000,000.00</b>
70436	NON ELECTRIC ENERGY	330,000,000.00	18,750,000.00	493,000,000.00	373,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,229,474,059.00</b>	<b>513,068,915.00</b>	<b>2,706,549,307.00</b>	<b>540,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>674,474,059.00</b>	<b>339,028,502.00</b>	<b>1,621,549,307.00</b>	<b>50,000,000.00</b>
70611	HOUSING DEVELOPMENT	674,474,059.00	339,028,502.00	1,621,549,307.00	50,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>80,000,000.00</b>	<b>43,200,000.00</b>	<b>215,000,000.00</b>	-
70621	COMMUNITY DEVELOPMENT	80,000,000.00	43,200,000.00	215,000,000.00	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>475,000,000.00</b>	<b>130,840,413.00</b>	<b>870,000,000.00</b>	<b>490,000,000.00</b>
70631	WATER SUPPLY	475,000,000.00	130,840,413.00	870,000,000.00	490,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>194,726,726.00</b>	<b>121,649,581.00</b>	<b>286,000,000.00</b>	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>194,726,726.00</b>	<b>121,649,581.00</b>	<b>286,000,000.00</b>	-
70741	PUBLIC HEALTH SERVICES	194,726,726.00	121,649,581.00	286,000,000.00	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>166,537,202.00</b>	<b>107,510,965.00</b>	<b>144,500,000.00</b>	-
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>166,537,202.00</b>	<b>107,510,965.00</b>	<b>144,500,000.00</b>	-
70811	RECREATIONAL AND SPORTING SERVICES	166,537,202.00	107,510,965.00	144,500,000.00	-
<b>709</b>	<b>EDUCATION</b>	<b>250,000,000.00</b>	<b>130,295,581.00</b>	<b>328,297,788.00</b>	-
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>250,000,000.00</b>	<b>130,295,581.00</b>	<b>328,297,788.00</b>	-
70912	PRIMARY EDUCATION	250,000,000.00	130,295,581.00	328,297,788.00	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>25,000,000.00</b>	<b>5,513,854.00</b>	<b>3,535,101.00</b>	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>25,000,000.00</b>	<b>5,513,854.00</b>	<b>3,535,101.00</b>	-
71041	FAMILY AND CHILDREN	25,000,000.00	5,513,854.00	3,535,101.00	-

**317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Total Expenditure by Location**

Code	Location	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>317</b>	<b>JIGAWA STATE</b>	<b>7,028,125,109.35</b>	<b>4,422,464,452.90</b>	<b>11,549,763,000.00</b>	<b>1,188,000,000.00</b>
<b>3171</b>	<b>Jigawa State North West</b>	<b>7,028,125,109.35</b>	<b>4,422,464,452.90</b>	<b>11,549,763,000.00</b>	<b>1,188,000,000.00</b>
<b>317125</b>	<b>SULE TANKARKAR</b>	<b>7,028,125,109.35</b>	<b>4,422,464,452.90</b>	<b>11,549,763,000.00</b>	<b>1,188,000,000.00</b>
31712501	Albasu	47,000,000.00	21,817,499.00	60,000,000.00	-
31712502	Amanga	30,000,000.00	-	30,000,000.00	-
31712503	Dangwanki	80,000,000.00	-	80,000,000.00	-
31712504	Danladi	40,000,000.00	-	40,000,000.00	-
31712505	Danzomo	80,000,000.00	-	80,000,000.00	-
31712506	Jeke	170,000,000.00	118,750,000.00	90,000,000.00	50,000,000.00
31712508	Sule Tankarkar Ward	195,500,000.00	59,711,003.00	970,500,000.00	230,000,000.00
31712597	LG Wide (SULE TANKARKAR)	6,385,625,109.35	4,222,185,950.90	10,199,263,000.00	908,000,000.00

**317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Personnel Expenditure by Location**

Code	Location	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>317</b>	<b>JIGAWA STATE</b>	<b>2,835,079,337.35</b>	<b>1,952,842,543.90</b>	<b>3,000,606,000.00</b>	<b>0.00</b>
<b>3171</b>	<b>Jigawa State North West</b>	<b>2,835,079,337.35</b>	<b>1,952,842,543.90</b>	<b>3,000,606,000.00</b>	<b>0.00</b>
<b>317125</b>	<b>SULE TANKARKAR</b>	<b>2,835,079,337.35</b>	<b>1,952,842,543.90</b>	<b>3,000,606,000.00</b>	<b>0.00</b>
31712597	LG Wide (SULE TANKARKAR)	2,835,079,337.35	1,952,842,543.90	3,000,606,000.00	-

**317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Other Recurrent Expenditure by Location**

<b>Code</b>	<b>Location</b>	<b>2025 Approved 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>1,209,263,880.00</b>	<b>1,111,205,111.00</b>	<b>2,919,066,000.00</b>	<b>0.00</b>
<b>3171</b>	<b>Jigawa State North West</b>	<b>1,209,263,880.00</b>	<b>1,111,205,111.00</b>	<b>2,919,066,000.00</b>	<b>0.00</b>
<b>317125</b>	<b>SULE TANKARKAR</b>	<b>1,209,263,880.00</b>	<b>1,111,205,111.00</b>	<b>2,919,066,000.00</b>	<b>-</b>
31712597	LG Wide (SULE TANKARKAR)	1,209,263,880.00	1,111,205,111.00	2,919,066,000.00	-

**317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Capital Expenditure by Location**

Code	Location	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>317</b>	<b>JIGAWA STATE</b>	<b>2,983,781,892.00</b>	<b>1,358,416,798.00</b>	<b>5,630,091,000.00</b>	<b>1,188,000,000.00</b>
<b>3171</b>	<b>Jigawa State North West</b>	<b>2,983,781,892.00</b>	<b>1,358,416,798.00</b>	<b>5,630,091,000.00</b>	<b>1,188,000,000.00</b>
<b>317125</b>	<b>SULE TANKARKAR</b>	<b>2,983,781,892.00</b>	<b>1,358,416,798.00</b>	<b>5,630,091,000.00</b>	<b>1,188,000,000.00</b>
31712501	Albasu	47,000,000.00	21,817,499.00	60,000,000.00	-
31712502	Amanga	30,000,000.00	-	30,000,000.00	-
31712503	Dangwanki	80,000,000.00	-	80,000,000.00	-
31712504	Danladi	40,000,000.00	-	40,000,000.00	-
31712505	Danzomo	80,000,000.00	-	80,000,000.00	-
31712506	Jeke	170,000,000.00	118,750,000.00	90,000,000.00	50,000,000.00
31712508	Sule Tankarkar Ward	195,500,000.00	59,711,003.00	970,500,000.00	230,000,000.00
31712597	LG Wide (SULE TANKARKAR)	2,341,281,892.00	1,158,138,296.00	4,279,591,000.00	908,000,000.00

317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Expenditure</b>	<b>7,028,125,109.35</b>	<b>4,422,464,452.90</b>	<b>11,549,763,000.00</b>	<b>1,188,000,000.00</b>
<b>01</b>	<b>Agriculture</b>	<b>236,961,694.68</b>	<b>136,141,284.79</b>	<b>568,263,607.00</b>	<b>275,000,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>139,224,646.34</b>	<b>75,600,597.89</b>	<b>390,364,602.00</b>	<b>200,000,000.00</b>
010102	Agriculture sector coordination mechanisms	139,224,646.34	75,600,597.89	390,364,602.00	200,000,000.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>77,237,048.34</b>	<b>53,540,686.89</b>	<b>145,899,005.00</b>	<b>60,000,000.00</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	-	-	60,000,000.00	60,000,000.00
010205	Animal health and livestock diseases management	77,237,048.34	53,540,686.89	85,899,005.00	-
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>20,500,000.00</b>	<b>7,000,000.00</b>	<b>32,000,000.00</b>	<b>15,000,000.00</b>
010601	Forest regeneration and conservation	20,500,000.00	7,000,000.00	32,000,000.00	15,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>62,206,000.00</b>	<b>92,055,556.00</b>	<b>670,766,000.00</b>	<b>-</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>62,206,000.00</b>	<b>92,055,556.00</b>	<b>670,766,000.00</b>	<b>-</b>
021001	Societal Re-orientation - General	62,206,000.00	92,055,556.00	670,766,000.00	-
<b>03</b>	<b>Poverty Alleviation</b>	<b>159,037,202.00</b>	<b>113,024,819.00</b>	<b>117,535,101.00</b>	<b>-</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>159,037,202.00</b>	<b>113,024,819.00</b>	<b>117,535,101.00</b>	<b>-</b>
031001	Poverty Alleviation - General	159,037,202.00	113,024,819.00	117,535,101.00	-
<b>04</b>	<b>Health</b>	<b>611,468,387.00</b>	<b>487,435,142.00</b>	<b>921,206,560.00</b>	<b>-</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>544,768,387.00</b>	<b>453,191,242.00</b>	<b>780,206,560.00</b>	<b>-</b>
040103	Health sector coordination mechanisms	544,768,387.00	453,191,242.00	780,206,560.00	-
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>66,700,000.00</b>	<b>34,243,900.00</b>	<b>141,000,000.00</b>	<b>-</b>
040501	Functional health facilities	26,000,000.00	15,189,000.00	79,000,000.00	-
040502	Planned Preventive Maintenance (PPM)	40,700,000.00	19,054,900.00	62,000,000.00	-
<b>05</b>	<b>Education</b>	<b>1,786,091,795.96</b>	<b>1,149,668,191.64</b>	<b>2,026,266,931.00</b>	<b>-</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>260,000,000.00</b>	<b>137,045,581.00</b>	<b>358,297,788.00</b>	<b>-</b>
050103	Education sector coordination mechanisms	260,000,000.00	137,045,581.00	358,297,788.00	-
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>1,518,933,915.96</b>	<b>1,012,622,610.64</b>	<b>1,659,969,143.00</b>	<b>-</b>
050403	Teaching and non-teaching staff capacity building	1,518,933,915.96	1,012,622,610.64	1,659,969,143.00	-
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>7,157,880.00</b>	<b>-</b>	<b>8,000,000.00</b>	<b>-</b>
051001	Education Not Elsewhere Classified	7,157,880.00	-	8,000,000.00	-
<b>06</b>	<b>Housing and Urban Development</b>	<b>934,112,748.76</b>	<b>699,034,158.17</b>	<b>2,411,906,859.00</b>	<b>50,000,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>934,112,748.76</b>	<b>699,034,158.17</b>	<b>2,411,906,859.00</b>	<b>50,000,000.00</b>
061001	Housing and Urban Development - General	934,112,748.76	699,034,158.17	2,411,906,859.00	50,000,000.00
<b>08</b>	<b>Youth</b>	<b>37,349,785.76</b>	<b>3,233,190.51</b>	<b>33,521,004.00</b>	<b>-</b>
<b>0810</b>	<b>Youth - General</b>	<b>37,349,785.76</b>	<b>3,233,190.51</b>	<b>33,521,004.00</b>	<b>-</b>
081001	Youth - General	37,349,785.76	3,233,190.51	33,521,004.00	-
<b>09</b>	<b>Environmental Improvement</b>	<b>3,786,746.90</b>	<b>2,524,497.93</b>	<b>28,934,676.00</b>	<b>-</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>3,786,746.90</b>	<b>2,524,497.93</b>	<b>28,934,676.00</b>	<b>-</b>
091001	Environmental Improvement - General	3,786,746.90	2,524,497.93	28,934,676.00	-
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>711,997,002.92</b>	<b>307,637,003.95</b>	<b>1,138,135,082.00</b>	<b>490,000,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>711,997,002.92</b>	<b>307,637,003.95</b>	<b>1,138,135,082.00</b>	<b>490,000,000.00</b>
101001	Water Resources and Rural Deve - General	711,997,002.92	307,637,003.95	1,138,135,082.00	490,000,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>173,000,000.00</b>	<b>30,708,902.00</b>	<b>215,000,000.00</b>	<b>-</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>173,000,000.00</b>	<b>30,708,902.00</b>	<b>215,000,000.00</b>	<b>-</b>
121001	Growing the Private Sector - General	173,000,000.00	30,708,902.00	215,000,000.00	-
<b>13</b>	<b>Reform of Government and Governance</b>	<b>1,754,913,301.65</b>	<b>1,256,450,280.10</b>	<b>2,599,542,478.00</b>	<b>-</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>1,754,913,301.65</b>	<b>1,256,450,280.10</b>	<b>2,599,542,478.00</b>	<b>-</b>
131001	Reform of Government and Governance - General	1,754,913,301.65	1,256,450,280.10	2,599,542,478.00	-
<b>14</b>	<b>Power</b>	<b>491,300,000.00</b>	<b>60,270,000.00</b>	<b>663,000,000.00</b>	<b>373,000,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>491,300,000.00</b>	<b>60,270,000.00</b>	<b>663,000,000.00</b>	<b>373,000,000.00</b>
141001	Power - General	491,300,000.00	60,270,000.00	663,000,000.00	373,000,000.00
<b>17</b>	<b>Road</b>	<b>65,900,443.72</b>	<b>84,281,426.81</b>	<b>155,684,702.00</b>	<b>-</b>
<b>1710</b>	<b>Road - General</b>	<b>65,900,443.72</b>	<b>84,281,426.81</b>	<b>155,684,702.00</b>	<b>-</b>
171001	Road - General	65,900,443.72	84,281,426.81	155,684,702.00	-

317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Personnel Expenditure</b>	<b>2,835,079,337.35</b>	<b>1,952,842,543.90</b>	<b>3,000,606,000.00</b>	-
<b>01</b>	<b>Agriculture</b>	<b>105,461,694.68</b>	<b>69,974,117.79</b>	<b>107,263,607.00</b>	-
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>35,724,646.34</b>	<b>23,816,430.89</b>	<b>49,364,602.00</b>	-
010102	Agriculture sector coordination mechanisms	35,724,646.34	23,816,430.89	49,364,602.00	-
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>69,737,048.34</b>	<b>46,157,686.89</b>	<b>57,899,005.00</b>	-
010205	Animal health and livestock diseases management	69,737,048.34	46,157,686.89	57,899,005.00	-
<b>04</b>	<b>Health</b>	<b>331,541,661.00</b>	<b>331,541,661.00</b>	<b>331,541,661.00</b>	-
<b>0401</b>	<b>Effective governance of the health system</b>	<b>331,541,661.00</b>	<b>331,541,661.00</b>	<b>331,541,661.00</b>	-
040103	Health sector coordination mechanisms	331,541,661.00	331,541,661.00	331,541,661.00	-
<b>05</b>	<b>Education</b>	<b>1,518,933,915.96</b>	<b>1,012,622,610.64</b>	<b>1,659,969,143.00</b>	-
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>1,518,933,915.96</b>	<b>1,012,622,610.64</b>	<b>1,659,969,143.00</b>	-
050403	Teaching and non-teaching staff capacity building	1,518,933,915.96	1,012,622,610.64	1,659,969,143.00	-
<b>06</b>	<b>Housing and Urban Development</b>	<b>20,138,689.76</b>	<b>13,425,793.17</b>	<b>20,357,552.00</b>	-
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>20,138,689.76</b>	<b>13,425,793.17</b>	<b>20,357,552.00</b>	-
061001	Housing and Urban Development - General	20,138,689.76	13,425,793.17	20,357,552.00	-
<b>08</b>	<b>Youth</b>	<b>4,849,785.76</b>	<b>3,233,190.51</b>	<b>3,021,004.00</b>	-
<b>0810</b>	<b>Youth - General</b>	<b>4,849,785.76</b>	<b>3,233,190.51</b>	<b>3,021,004.00</b>	-
081001	Youth - General	4,849,785.76	3,233,190.51	3,021,004.00	-
<b>09</b>	<b>Environmental Improvement</b>	<b>3,786,746.90</b>	<b>2,524,497.93</b>	<b>28,934,676.00</b>	-
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>3,786,746.90</b>	<b>2,524,497.93</b>	<b>28,934,676.00</b>	-
091001	Environmental Improvement - General	3,786,746.90	2,524,497.93	28,934,676.00	-
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>130,497,002.92</b>	<b>86,998,001.95</b>	<b>140,135,082.00</b>	-
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>130,497,002.92</b>	<b>86,998,001.95</b>	<b>140,135,082.00</b>	-
101001	Water Resources and Rural Deve - General	130,497,002.92	86,998,001.95	140,135,082.00	-
<b>13</b>	<b>Reform of Government and Governance</b>	<b>673,369,396.65</b>	<b>401,522,375.10</b>	<b>648,698,573.00</b>	-
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>673,369,396.65</b>	<b>401,522,375.10</b>	<b>648,698,573.00</b>	-
131001	Reform of Government and Governance - General	673,369,396.65	401,522,375.10	648,698,573.00	-
<b>17</b>	<b>Road</b>	<b>46,500,443.72</b>	<b>31,000,295.81</b>	<b>60,684,702.00</b>	-
<b>1710</b>	<b>Road - General</b>	<b>46,500,443.72</b>	<b>31,000,295.81</b>	<b>60,684,702.00</b>	-
171001	Road - General	46,500,443.72	31,000,295.81	60,684,702.00	-

317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Other Recurrent Expenditure</b>	<b>1,209,263,880.00</b>	<b>1,111,205,111.00</b>	<b>2,919,066,000.00</b>	-
<b>01</b>	<b>Agriculture</b>	<b>21,500,000.00</b>	<b>31,317,167.00</b>	<b>71,000,000.00</b>	-
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>8,500,000.00</b>	<b>17,534,167.00</b>	<b>26,000,000.00</b>	-
010102	Agriculture sector coordination mechanisms	8,500,000.00	17,534,167.00	26,000,000.00	-
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>7,500,000.00</b>	<b>7,383,000.00</b>	<b>28,000,000.00</b>	-
010205	Animal health and livestock diseases management	7,500,000.00	7,383,000.00	28,000,000.00	-
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>5,500,000.00</b>	<b>6,400,000.00</b>	<b>17,000,000.00</b>	-
010601	Forest regeneration and conservation	5,500,000.00	6,400,000.00	17,000,000.00	-
<b>02</b>	<b>Societal Re-orientation</b>	<b>62,206,000.00</b>	<b>92,055,556.00</b>	<b>670,766,000.00</b>	-
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>62,206,000.00</b>	<b>92,055,556.00</b>	<b>670,766,000.00</b>	-
021001	Societal Re-orientation - General	62,206,000.00	92,055,556.00	670,766,000.00	-
<b>04</b>	<b>Health</b>	<b>66,700,000.00</b>	<b>34,243,900.00</b>	<b>141,000,000.00</b>	-
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>66,700,000.00</b>	<b>34,243,900.00</b>	<b>141,000,000.00</b>	-
040501	Functional health facilities	26,000,000.00	15,189,000.00	79,000,000.00	-
040502	Planned Preventive Maintenance (PPM)	40,700,000.00	19,054,900.00	62,000,000.00	-
<b>05</b>	<b>Education</b>	<b>17,157,880.00</b>	<b>6,750,000.00</b>	<b>38,000,000.00</b>	-
<b>0501</b>	<b>Effective governance of the education system</b>	<b>10,000,000.00</b>	<b>6,750,000.00</b>	<b>30,000,000.00</b>	-
050103	Education sector coordination mechanisms	10,000,000.00	6,750,000.00	30,000,000.00	-
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>7,157,880.00</b>	<b>-</b>	<b>8,000,000.00</b>	-
051001	Education Not Elsewhere Classified	7,157,880.00	-	8,000,000.00	-
<b>06</b>	<b>Housing and Urban Development</b>	<b>9,500,000.00</b>	<b>44,379,863.00</b>	<b>105,000,000.00</b>	-
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>9,500,000.00</b>	<b>44,379,863.00</b>	<b>105,000,000.00</b>	-
061001	Housing and Urban Development - General	9,500,000.00	44,379,863.00	105,000,000.00	-
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>106,500,000.00</b>	<b>89,798,589.00</b>	<b>128,000,000.00</b>	-
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>106,500,000.00</b>	<b>89,798,589.00</b>	<b>128,000,000.00</b>	-
101001	Water Resources and Rural Deve - General	106,500,000.00	89,798,589.00	128,000,000.00	-
<b>12</b>	<b>Growing the Private Sector</b>	<b>3,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>	-
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>3,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>	-
121001	Growing the Private Sector - General	3,000,000.00	-	15,000,000.00	-
<b>13</b>	<b>Reform of Government and Governance</b>	<b>742,000,000.00</b>	<b>717,858,905.00</b>	<b>1,485,300,000.00</b>	-
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>742,000,000.00</b>	<b>717,858,905.00</b>	<b>1,485,300,000.00</b>	-
131001	Reform of Government and Governance - General	742,000,000.00	717,858,905.00	1,485,300,000.00	-
<b>14</b>	<b>Power</b>	<b>161,300,000.00</b>	<b>41,520,000.00</b>	<b>170,000,000.00</b>	-
<b>1410</b>	<b>Power - General</b>	<b>161,300,000.00</b>	<b>41,520,000.00</b>	<b>170,000,000.00</b>	-
141001	Power - General	161,300,000.00	41,520,000.00	170,000,000.00	-
<b>17</b>	<b>Road</b>	<b>19,400,000.00</b>	<b>53,281,131.00</b>	<b>95,000,000.00</b>	-
<b>1710</b>	<b>Road - General</b>	<b>19,400,000.00</b>	<b>53,281,131.00</b>	<b>95,000,000.00</b>	-
171001	Road - General	19,400,000.00	53,281,131.00	95,000,000.00	-

317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
	<b>Total Capital Expenditure</b>	<b>2,983,781,892.00</b>	<b>1,358,416,798.00</b>	<b>5,630,091,000.00</b>	<b>1,188,000,000.00</b>
<b>01</b>	<b>Agriculture</b>	<b>110,000,000.00</b>	<b>34,850,000.00</b>	<b>390,000,000.00</b>	<b>275,000,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>95,000,000.00</b>	<b>34,250,000.00</b>	<b>315,000,000.00</b>	<b>200,000,000.00</b>
010102	Agriculture sector coordination mechanisms	95,000,000.00	34,250,000.00	315,000,000.00	200,000,000.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>-</b>	<b>-</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	-	-	60,000,000.00	60,000,000.00
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>15,000,000.00</b>	<b>600,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
010601	Forest regeneration and conservation	15,000,000.00	600,000.00	15,000,000.00	15,000,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>159,037,202.00</b>	<b>113,024,819.00</b>	<b>117,535,101.00</b>	<b>-</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>159,037,202.00</b>	<b>113,024,819.00</b>	<b>117,535,101.00</b>	<b>-</b>
031001	Poverty Alleviation - General	159,037,202.00	113,024,819.00	117,535,101.00	-
<b>04</b>	<b>Health</b>	<b>213,226,726.00</b>	<b>121,649,581.00</b>	<b>448,664,899.00</b>	<b>-</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>213,226,726.00</b>	<b>121,649,581.00</b>	<b>448,664,899.00</b>	<b>-</b>
040103	Health sector coordination mechanisms	213,226,726.00	121,649,581.00	448,664,899.00	-
<b>05</b>	<b>Education</b>	<b>250,000,000.00</b>	<b>130,295,581.00</b>	<b>328,297,788.00</b>	<b>-</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>250,000,000.00</b>	<b>130,295,581.00</b>	<b>328,297,788.00</b>	<b>-</b>
050103	Education sector coordination mechanisms	250,000,000.00	130,295,581.00	328,297,788.00	-
<b>06</b>	<b>Housing and Urban Development</b>	<b>904,474,059.00</b>	<b>641,228,502.00</b>	<b>2,286,549,307.00</b>	<b>50,000,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>904,474,059.00</b>	<b>641,228,502.00</b>	<b>2,286,549,307.00</b>	<b>50,000,000.00</b>
061001	Housing and Urban Development - General	904,474,059.00	641,228,502.00	2,286,549,307.00	50,000,000.00
<b>08</b>	<b>Youth</b>	<b>32,500,000.00</b>	<b>-</b>	<b>30,500,000.00</b>	<b>-</b>
<b>0810</b>	<b>Youth - General</b>	<b>32,500,000.00</b>	<b>-</b>	<b>30,500,000.00</b>	<b>-</b>
081001	Youth - General	32,500,000.00	-	30,500,000.00	-
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>475,000,000.00</b>	<b>130,840,413.00</b>	<b>870,000,000.00</b>	<b>490,000,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>475,000,000.00</b>	<b>130,840,413.00</b>	<b>870,000,000.00</b>	<b>490,000,000.00</b>
101001	Water Resources and Rural Deve - General	475,000,000.00	130,840,413.00	870,000,000.00	490,000,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>170,000,000.00</b>	<b>30,708,902.00</b>	<b>200,000,000.00</b>	<b>-</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>170,000,000.00</b>	<b>30,708,902.00</b>	<b>200,000,000.00</b>	<b>-</b>
121001	Growing the Private Sector - General	170,000,000.00	30,708,902.00	200,000,000.00	-
<b>13</b>	<b>Reform of Government and Governance</b>	<b>339,543,905.00</b>	<b>137,069,000.00</b>	<b>465,543,905.00</b>	<b>-</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>339,543,905.00</b>	<b>137,069,000.00</b>	<b>465,543,905.00</b>	<b>-</b>
131001	Reform of Government and Governance - General	339,543,905.00	137,069,000.00	465,543,905.00	-
<b>14</b>	<b>Power</b>	<b>330,000,000.00</b>	<b>18,750,000.00</b>	<b>493,000,000.00</b>	<b>373,000,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>330,000,000.00</b>	<b>18,750,000.00</b>	<b>493,000,000.00</b>	<b>373,000,000.00</b>
141001	Power - General	330,000,000.00	18,750,000.00	493,000,000.00	373,000,000.00

317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Capital Projects

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Taxonomy
<b>Total Capital Expenditure</b>						<b>2,983,781,892.00</b>	<b>1,358,416,798.00</b>	<b>5,630,091,000.00</b>	<b>1,188,000,000.00</b>
Procurement of 2No Toyota Hummer Bus for Executive and Legislative Councils	13 - Reform of Government and Governance	012500100100 - Office of the Director Admin and General Services	23010105 - Purchase Of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31712597 - LG Wide (SULE TANKARKAR)	-	-	70,000,000.00	-
Purchase of 3No Toyota Camry (2012 Model) and 1No Toyota Corolla (2014 Model) for the Office of the Vice Chairman, Speaker & Secretary.	13 - Reform of Government and Governance	012500100100 - Office of the Director Admin and General Services	23010105 - Purchase Of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31712597 - LG Wide (SULE TANKARKAR)	150,000,000.00	132,000,000.00	60,000,000.00	-
Purchase of 12No Computers for distribution to Student across the Wards in the LGA	13 - Reform of Government and Governance	012500100100 - Office of the Director Admin and General Services	23010113 - Purchase Of Computers	70133 - OTHER GENERAL SERVICES	31712597 - LG Wide (SULE TANKARKAR)	-	-	6,824,600.00	-
Procurement of 10No. Gasoline Model Three-Wheel Motorcycle for Sanitation Utility across the Local Government	13 - Reform of Government and Governance	012500100100 - Office of the Director Admin and General Services	23010104 - Purchase of Motor Cycles	70133 - OTHER GENERAL SERVICES	31712597 - LG Wide (SULE TANKARKAR)	50,000,000.00	-	50,000,000.00	-
Procurement of 1No Motorcycle for Information Office of Sule Tankarkar LGA	13 - Reform of Government and Governance	012500100100 - Office of the Director Admin and General Services	23010104 - Purchase of Motor Cycles	70133 - OTHER GENERAL SERVICES	31712597 - LG Wide (SULE TANKARKAR)	2,000,000.00	-	2,000,000.00	-
Purchase of 2No. Toyota Hilux (2016 Model) for DAOS Office	13 - Reform of Government and Governance	012500100100 - Office of the Director Admin and General Services	23010105 - Purchase Of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31712597 - LG Wide (SULE TANKARKAR)	-	-	111,000,000.00	-
Purchase of 1No Hilux (2016 Model) for the Local Government Zonal Office	13 - Reform of Government and Governance	012500100100 - Office of the Director Admin and General Services	23010105 - Purchase Of Motor Vehicles	70133 - OTHER GENERAL SERVICES	31712597 - LG Wide (SULE TANKARKAR)	15,000,000.00	5,000,000.00	-	-
Settlement of Outstanding Liabilities	13 - Reform of Government and Governance	012500100100 - Office of the Director Admin and General Services	23050101 - Research & Development and Census/Surveys	70171 - PUBLIC DEBT TRANSACTIONS	31712597 - LG Wide (SULE TANKARKAR)	15,719,305.00	69,000.00	25,719,305.00	-
Contribution of the LGC to the State Ministry of Local Government for Joint Capital Projects (0.5%)	13 - Reform of Government and Governance	012500100100 - Office of the Director Admin and General Services	23050101 - Research & Development and Census/Surveys	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	31712597 - LG Wide (SULE TANKARKAR)	100,000,000.00	-	100,000,000.00	-
Contribution of the LGC to the State for Unified Projects and Programmes	13 - Reform of Government and Governance	012500100100 - Office of the Director Admin and General Services	23050101 - Research & Development and Census/Surveys	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	31712597 - LG Wide (SULE TANKARKAR)	-	-	40,000,000.00	-
Drilling of Boreholes for Upgrading of Irrigation Scheme at Sule Tankarkar	01 - Agriculture	021500100100 - Agriculture Section	23020144 - Construction of Agricultural Facilities	70421 - AGRICULTURE	31712508 - Sule Tankarkar Ward	15,000,000.00	10,800,000.00	200,000,000.00	200,000,000.00
Construction of 1No Modern Slaughter House and Accessories at Sule Tankarkar	01 - Agriculture	021500100100 - Agriculture Section	23020145 - Construction of Veterinary Clinics	70421 - AGRICULTURE	31712508 - Sule Tankarkar Ward	15,000,000.00	-	40,000,000.00	-
Construction of Veterinary Clinics and Quarters at Sule Tankarkar	01 - Agriculture	021500100100 - Agriculture Section	23020129 - Construction of Irrigation Facilities	70421 - AGRICULTURE	31712508 - Sule Tankarkar Ward	15,000,000.00	-	25,000,000.00	-
Construction of Irridinal Borehole for Irrigation Project across the Local Government	01 - Agriculture	021500100100 - Agriculture Section	23020129 - Construction of Irrigation Facilities	70421 - AGRICULTURE	31712597 - LG Wide (SULE TANKARKAR)	-	-	30,000,000.00	30,000,000.00
Construction Green House to Promote Agricultural Production in Sule Tankarkar	01 - Agriculture	021500100100 - Agriculture Section	23020112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - AGRICULTURE	31712508 - Sule Tankarkar Ward	-	-	30,000,000.00	30,000,000.00
Purchase of Grains for Palliative Measures	01 - Agriculture	021500100100 - Agriculture Section	23050101 - Research & Development and Census/Surveys	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	31712597 - LG Wide (SULE TANKARKAR)	5,000,000.00	3,000,000.00	5,000,000.00	-
Purchase of Grains for Palliative Measures	01 - Agriculture	021500100100 - Agriculture Section	23050101 - Research & Development and Census/Surveys	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	31712597 - LG Wide (SULE TANKARKAR)	10,000,000.00	17,100,000.00	10,000,000.00	-
Social Protection Programme	01 - Agriculture	021500100100 - Agriculture Section	23050101 - Research & Development and Census/Surveys	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	31712597 - LG Wide (SULE TANKARKAR)	10,000,000.00	-	10,000,000.00	-
Purchase of Veterinary Drugs	01 - Agriculture	021500100100 - Agriculture Section	23050101 - Research & Development and Census/Surveys	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	31712597 - LG Wide (SULE TANKARKAR)	5,000,000.00	-	5,000,000.00	-
Procurement and Distribution of Fertilizer across the Wards	01 - Agriculture	021500100100 - Agriculture Section	23050101 - Research & Development and Census/Surveys	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	31712597 - LG Wide (SULE TANKARKAR)	10,000,000.00	1,350,000.00	10,000,000.00	-
Contribution for the Sensitization for Climate change Mitigation	01 - Agriculture	021500100100 - Agriculture Section	23050101 - Research & Development and Census/Surveys	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	31712597 - LG Wide (SULE TANKARKAR)	10,000,000.00	2,000,000.00	10,000,000.00	-
Purchase of Forest Trees for Roadside Tree Planting across the LGA	01 - Agriculture	021500200100 - Forestry Section	23040101 - Tree Planting	70422 - FORESTRY	31712597 - LG Wide (SULE TANKARKAR)	10,000,000.00	-	10,000,000.00	-
Construction of Wall Fencing/Demarcation of Forest and Grazing Reserves across the LGA	01 - Agriculture	021500200100 - Forestry Section	23040107 - Forests and Shelterbelts	70422 - FORESTRY	31712597 - LG Wide (SULE TANKARKAR)	5,000,000.00	600,000.00	5,000,000.00	5,000,000.00
Purchase of Electric Poles and Cables for Electrification Project #2 viasages of Rukutu & Nagamitse	14 - Power	023400300100 - Electrical Section	23020103 - Construction/Provision of Electricity / Solar Power	70436 - NON ELECTRIC ENERGY	31712503 - Dangwanki	80,000,000.00	-	80,000,000.00	-
Repairs of Jeki and Sarkin Gandu Electrification System	14 - Power	023400300100 - Electrical Section	23030102 - Rehabilitation/Repairs - Electricity	70436 - NON ELECTRIC ENERGY	31712506 - Jeki	40,000,000.00	-	40,000,000.00	-
Procurement and installation of solar lighting poles across communities along Sule Gar, Modaji, Dadda, Chironawa, Burmanawa, Dangwanki, Malzuwo, Umarni, Takalabsa, Banga, Haini Gwa, Dandali, Banajo, Unguwar Liman, Gargari, Unguwar Kwo, Garin Dirani, Adhanyi, Kaku, Kaku, Hammo, Baban Sara, Malam Bako, Nagamitse, Kabawa, Dantawo, Bango, Danbanki, Sarkin Gandu, Kargo and Abasu	14 - Power	023400300100 - Electrical Section	23020103 - Construction/Provision of Electricity / Solar Power	70436 - NON ELECTRIC ENERGY	31712597 - LG Wide (SULE TANKARKAR)	100,000,000.00	-	150,000,000.00	150,000,000.00
Procurement and installation of solar lighting poles for the Solarization of Sule Tankarkar Local Government Secretariat	14 - Power	023400300100 - Electrical Section	23020103 - Construction/Provision of Electricity / Solar Power	70436 - NON ELECTRIC ENERGY	31712597 - LG Wide (SULE TANKARKAR)	50,000,000.00	-	50,000,000.00	50,000,000.00
Conversion of Electrical Installation to Solar Lightening system at Jeki Central Mosque, Takalabsa, Dangwanki, Abasu, Shabaru, Yandamo, Sarkin Gandu, Amanga and Nagamitse.	14 - Power	023400300100 - Electrical Section	23030123 - Rehabilitation/Repairs - Traffic / Street Lights	70436 - NON ELECTRIC ENERGY	31712506 - Jeki	40,000,000.00	18,750,000.00	50,000,000.00	50,000,000.00
Procurement and installation of solar lights/poles and sofa, Tables/Seats at the Newly Constructed Midwife Quarters, Sule Tankarkar	14 - Power	023400300100 - Electrical Section	23020103 - Construction/Provision of Electricity / Solar Power	70436 - NON ELECTRIC ENERGY	31712508 - Sule Tankarkar Ward	20,000,000.00	-	-	-
Procurement and installation of solar street light across the Local Government (Phase II)	14 - Power	023400300100 - Electrical Section	23020123 - Construction Of Traffic /Street Lights	70436 - NON ELECTRIC ENERGY	31712597 - LG Wide (SULE TANKARKAR)	-	-	83,000,000.00	83,000,000.00
Procurement and installation of solar lights for the Chairman's Duplex House and Conversion of Water System to Solar	14 - Power	023400300100 - Electrical Section	23020123 - Construction Of Traffic /Street Lights	70436 - NON ELECTRIC ENERGY	31712597 - LG Wide (SULE TANKARKAR)	-	-	40,000,000.00	40,000,000.00
Purchase/Acquisition of land at 5No Communities Sule tankarkar, Matsamiya, Danzomo, Abasu and Danladi Gumel	06 - Housing and Urban Development	023400400100 - Land & Survey Section	23010101 - Purchase/Acquisition Of Land	70611 - HOUSING DEVELOPMENT	31712597 - LG Wide (SULE TANKARKAR)	25,000,000.00	-	50,000,000.00	-
Construction of Reinforced Concrete Walls Sites across the Local Government	06 - Housing and Urban Development	023400400100 - Land & Survey Section	23040102 - Erosion & Flood Control	70611 - HOUSING DEVELOPMENT	31712597 - LG Wide (SULE TANKARKAR)	60,000,000.00	4,950,000.00	60,000,000.00	-
Fencing of 3No Grave Yard at Sule Tankarkar, Danzomo and Danladi Gumel	06 - Housing and Urban Development	023400500100 - Building Section	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70621 - COMMUNITY DEVELOPMENT	31712508 - Sule Tankarkar Ward	40,000,000.00	-	80,000,000.00	-
Construction of 12No Friday prayer mosque at Amanga, Sarkin Gandu, Santarbi, Harjo Ila, Umarni, Danbanki, Kaku, Fulani Kabawa Kudu, Gidan Nalema, Gwagwagwari, Unguwar Liman, Baldi, Burmanawa, Nagamitse, Garin Kiro, Kwabari Gar, Takusa	06 - Housing and Urban Development	023400500100 - Building Section	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70621 - COMMUNITY DEVELOPMENT	31712597 - LG Wide (SULE TANKARKAR)	40,000,000.00	43,200,000.00	135,000,000.00	-
Renovation of 7No Friday prayer mosque at Sule Tankarkar, Matsamiya, Danzomo, Kasawa, Sule Kudu, Fulani Kabawa, Tamsa, Masalatin Dankwado, and Masalatin NSI	06 - Housing and Urban Development	023400500100 - Building Section	23030133 - Rehabilitation/Repairs of Other Facilities	70611 - HOUSING DEVELOPMENT	31712597 - LG Wide (SULE TANKARKAR)	-	-	30,000,000.00	-
Construction of 5No Juma at Mosque at Urawa, Bango, Muazu and Sule Tankarkar Tasha	06 - Housing and Urban Development	023400500100 - Building Section	23020131 - Construction/Provision of Religious Structures	70611 - HOUSING DEVELOPMENT	31712597 - LG Wide (SULE TANKARKAR)	-	-	150,263,678.00	-
Renovation of 12No Friday Prayer Mosque at Sule tankarkar, Abasu, Sule Fada, Jeki, Takalabsa, Dangwanki, Yandamo, Shabaru, Matsamiya, Amanga, Turkushawa and Danzomo.	06 - Housing and Urban Development	023400500100 - Building Section	23030133 - Rehabilitation/Repairs of Other Facilities	70611 - HOUSING DEVELOPMENT	31712597 - LG Wide (SULE TANKARKAR)	60,500,000.00	-	180,000,000.00	-
Completion of 2No Friday Prayer Mosque at Hammado & Abasu Jibwis	06 - Housing and Urban Development	023400500100 - Building Section	23020131 - Construction/Provision of Religious Structures	70611 - HOUSING DEVELOPMENT	31712501 - Abasu	17,000,000.00	16,817,499.00	20,000,000.00	-
Renovation of Sule Tankarkar Local Government Secretariat	06 - Housing and Urban Development	023400500100 - Building Section	23030121 - Rehabilitation / Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	31712597 - LG Wide (SULE TANKARKAR)	83,285,629.00	62,350,000.00	120,285,629.00	-
Renovation of Sule Tankarkar Local Education Authority (LEA) Secretariat	06 - Housing and Urban Development	023400500100 - Building Section	23030121 - Rehabilitation / Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	31712597 - LG Wide (SULE TANKARKAR)	11,576,913.00	-	20,000,000.00	-
Renovation LG Chairman's Duplex House	06 - Housing and Urban Development	023400500100 - Building Section	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31712597 - LG Wide (SULE TANKARKAR)	36,111,517.00	36,000,000.00	-	-
Extension of 2No Grave Yard at Matsamiya and Daudu	06 - Housing and Urban Development	023400500100 - Building Section	23010101 - Purchase/Acquisition Of Land	70611 - HOUSING DEVELOPMENT	31712504 - Danladi	10,000,000.00	-	10,000,000.00	-
Construction of 1No Town Hall at Sule Tankarkar	06 - Housing and Urban Development	023400500100 - Building Section	23020132 - Construction/Provision of Other Institutional Structures	70611 - HOUSING DEVELOPMENT	31712508 - Sule Tankarkar Ward	-	-	250,000,000.00	-
Construction of 1No Corpers Lodge at Abasu	06 - Housing and Urban Development	023400500100 - Building Section	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31712501 - Abasu	10,000,000.00	-	20,000,000.00	-
Construction of 1No Blind/Women Centres at Sule Tankarkar	06 - Housing and Urban Development	023400500100 - Building Section	23020101 - Construction/Provision Of Office Buildings	70611 - HOUSING DEVELOPMENT	31712508 - Sule Tankarkar Ward	5,000,000.00	-	-	-
Construction of 2No Town Gate at Sule Tankarkar	06 - Housing and Urban Development	023400500100 - Building Section	23020122 - Construction of Boundary Pillars/ Right Of Ways	70611 - HOUSING DEVELOPMENT	31712508 - Sule Tankarkar Ward	-	-	75,000,000.00	-
Construction of 2No Non-sec schools at Fulani Amanga Ward and Fulani Sule Ward	06 - Housing and Urban Development	023400500100 - Building Section	23020107 - Construction/Provision Of Public Schools	70611 - HOUSING DEVELOPMENT	31712502 - Amanga	30,000,000.00	-	30,000,000.00	-
General Renovation of 2No Staff Quarters at Sule Tankarkar and Gumel	06 - Housing and Urban Development	023400500100 - Building Section	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31712508 - Sule Tankarkar Ward	40,000,000.00	48,911,003.00	60,000,000.00	-
Renovation of Local Government Guest House at Dube	06 - Housing and Urban Development	023400500100 - Building Section	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31712597 - LG Wide (SULE TANKARKAR)	20,000,000.00	70,000,000.00	-	-
General Renovation and Wall Fencing of constructed WSC Lodge at Sule Tankarkar	06 - Housing and Urban Development	023400500100 - Building Section	23030101 - Rehabilitation/Repairs Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31712508 - Sule Tankarkar Ward	10,000,000.00	-	20,000,000.00	-
Construction of 3No District Head Houses at Sule tankarkar, Danzomo, and Dadda Towns (Phase II)	06 - Housing and Urban Development	023400500100 - Building Section	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31712505 - Danzomo	60,000,000.00	-	60,000,000.00	-
General Renovation and Installation of Standard Solar Lighting System in INEC Office at Sule Tankarkar	06 - Housing and Urban Development	023400500100 - Building Section	23030102 - Rehabilitation/Repairs - Electricity	70611 - HOUSING DEVELOPMENT	31712597 - LG Wide (SULE TANKARKAR)	-	-	10,000,000.00	-
Construction of 6No refuse collection Centre at Sule Tankarkar, Danladi, Danzomo and Abasu	06 - Housing and Urban Development	023400500100 - Building Section	23020102 - Construction/Provision of Environment Facilities	70611 - HOUSING DEVELOPMENT	31712597 - LG Wide (SULE TANKARKAR)	6,000,000.00	-	6,000,000.00	-
Construction of conference Hall with office, toilet and furnishing at Local Government Guest House Dube	06 - Housing and Urban Development	023400500100 - Building Section	23020132 - Construction/Provision Of Other Institutional Structures	70611 - HOUSING DEVELOPMENT	31712597 - LG Wide (SULE TANKARKAR)	50,000,000.00	-	-	-
Construction and Fencing of DSS, NSCDC and Vigilante offices at Sule Tankarkar	06 - Housing and Urban Development	023400500100 - Building Section	23020130 - Construction / Provision of Wall Fence/Boundary Pillars	70611 - HOUSING DEVELOPMENT	31712597 - LG Wide (SULE TANKARKAR)	-	-	50,000,000.00	-
Construction of 2No Midway Quarters at Jeki and Banaga	06 - Housing and Urban Development	023400500100 - Building Section	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31712506 - Jeki	90,000,000.00	-	100,000,000.00	-
Construction of Plaza Shops at Sule Tankarkar Tasha	06 - Housing and Urban Development	023400500100 - Building Section	23020124 - Construction Of Markets/Parks	70611 - HOUSING DEVELOPMENT	31712508 - Sule Tankarkar Ward	-	-	150,000,000.00	-
Construction of 5No Blocks of 2-Bedroom Prototype Housing at LG Headquarter	06 - Housing and Urban Development	023400500100 - Building Section	23020102 - Construction/Provision Of Residential Buildings	70611 - HOUSING DEVELOPMENT	31712597 - LG Wide (SULE TANKARKAR)	-	-	150,000,000.00	-

317125 - SULE TANKARKAR Local Government, Jigawa State - 2026 Budget: Capital Projects

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Taxation
Construction of Stear Shed (kumfa) with Stand-alone Solar Lighting system for 1No Quranic Islamiyya School in Each Ward	06 - Housing and Urban Development	023400500100 - Building Section	23020132 - Construction/Provision Of Other Institutional Structures	70511 - HOUSING DEVELOPMENT	31712597 - LG Wide (SULE TANKARKAR)	-	-	50,000,000.00	50,000,000.00
Contribution of the LGC to the State for Unified Projects and Programmes	06 - Housing and Urban Development	023400500100 - Building Section	23050101 - Research & Development and Census/Surveys	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	31712597 - LG Wide (SULE TANKARKAR)	150,000,000.00	259,000,000.00	450,000,000.00	-
Contribution to the Community Development Projects	06 - Housing and Urban Development	023400500100 - Building Section	23050101 - Research & Development and Census/Surveys	70611 - HOUSING DEVELOPMENT	31712597 - LG Wide (SULE TANKARKAR)	50,000,000.00	-	50,000,000.00	-
Purchase of School Desks and Table/Seats	05 - Education	051700100100 - Education (Non-Teaching Staff)	23010141 - Purchase of School Furniture	70912 - PRIMARY EDUCATION	31712597 - LG Wide (SULE TANKARKAR)	5,000,000.00	2,510,000.00	5,000,000.00	-
Construction of Nomadic School at Fulinin Achauya Iorbinare	05 - Education	051700100100 - Education (Non-Teaching Staff)	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31712597 - LG Wide (SULE TANKARKAR)	-	-	15,297,788.00	-
Construction of Islamiyya School at Achauya	05 - Education	051700100100 - Education (Non-Teaching Staff)	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	31712597 - LG Wide (SULE TANKARKAR)	-	-	10,000,000.00	-
2% Contribution to Jigawa State University, Kafin Hausa	05 - Education	051700100100 - Education (Non-Teaching Staff)	23050101 - Research & Development and Census/Surveys	70912 - PRIMARY EDUCATION	31712597 - LG Wide (SULE TANKARKAR)	40,000,000.00	59,635,581.00	150,000,000.00	-
Provision of Student Care Programme	05 - Education	051700100100 - Education (Non-Teaching Staff)	23050101 - Research & Development and Census/Surveys	70912 - PRIMARY EDUCATION	31712597 - LG Wide (SULE TANKARKAR)	55,000,000.00	28,650,000.00	60,000,000.00	-
Provision of Educational Instruction Materials and Teaching/Learning Aids	05 - Education	051700100100 - Education (Non-Teaching Staff)	23050101 - Research & Development and Census/Surveys	70912 - PRIMARY EDUCATION	31712597 - LG Wide (SULE TANKARKAR)	100,000,000.00	-	88,000,000.00	-
Contribution for the Sensitization for Climate change Mitigation	05 - Education	051700100100 - Education (Non-Teaching Staff)	23050101 - Research & Development and Census/Surveys	70912 - PRIMARY EDUCATION	31712597 - LG Wide (SULE TANKARKAR)	50,000,000.00	-	-	-
Procurement of Child Delivery Kits for PHCs	04 - Health	053500100100 - Preventive (Water, Sanitation and Hygiene)	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31712597 - LG Wide (SULE TANKARKAR)	32,726,726.00	50,000,000.00	30,000,000.00	-
Purchase of 100No Hospital Beds for Healthcare Facilities across the Local Government	04 - Health	053500100100 - Preventive (Water, Sanitation and Hygiene)	23010122 - Purchase Of Health / Medical Equipment	70741 - PUBLIC HEALTH SERVICES	31712597 - LG Wide (SULE TANKARKAR)	15,000,000.00	-	15,000,000.00	-
General Renovation of Primary Health Care Office Complex at Sule Tankarkar Clinic and Health Post at 4No Villages (i.e. Mafaru, Matsamiya, Danladi Gumel and Shabaru.	04 - Health	053500100100 - Preventive (Water, Sanitation and Hygiene)	23030105 - Rehabilitation/Repairs-Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31712508 - Sule Tankarkar Ward	15,000,000.00	-	20,000,000.00	-
Construction of 1No BHC each at Hammodo, Toga, Kurgum, Achauya, Baggado, Danbarki and Kakudi	04 - Health	053500100100 - Preventive (Water, Sanitation and Hygiene)	23030106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31712597 - LG Wide (SULE TANKARKAR)	35,000,000.00	-	50,000,000.00	-
Construction of Local Government JICHMA Office at Sule Tankarkar	04 - Health	053500100100 - Preventive (Water, Sanitation and Hygiene)	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	31712597 - LG Wide (SULE TANKARKAR)	84,000,000.00	68,649,581.00	100,000,000.00	-
Purchase of Drugs for the Less Privileged	04 - Health	053500100100 - Preventive (Water, Sanitation and Hygiene)	23020101 - Construction/Provision Of Office Buildings	70741 - PUBLIC HEALTH SERVICES	31712597 - LG Wide (SULE TANKARKAR)	-	-	58,000,000.00	-
Purchase of Drugs for the Less Privileged	04 - Health	053500100100 - Preventive (Water, Sanitation and Hygiene)	23050101 - Research & Development and Census/Surveys	70741 - PUBLIC HEALTH SERVICES	31712597 - LG Wide (SULE TANKARKAR)	3,000,000.00	3,000,000.00	3,000,000.00	-
Provision of Equity Contribution to JICHMA	04 - Health	053500100100 - Preventive (Water, Sanitation and Hygiene)	23050101 - Research & Development and Census/Surveys	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	31712597 - LG Wide (SULE TANKARKAR)	10,000,000.00	-	10,000,000.00	-
Drilling of 2No. Hand Pumps at: Reso, Gaba, Kunguwa, Kuru, Gari, Gurusha, Gaba, Jiki, Shabaru Gabas, Yanbaro Gidan Bura, Garin Kaura, Kaya Gari, Tashar Garba, Fulinin Baruma Gabas, Makabartar Danladi, Makabartar Danzomo, Makabartar Sule Arewa and Kudu, Makabartar Matsamiya.	10 - Water Resources and Rural Development	053500300100 - Rural Water Supply	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712597 - LG Wide (SULE TANKARKAR)	70,000,000.00	12,500,000.00	100,000,000.00	-
Extension of Water Pipeline at: Sule Tankarkar New layout, Danzomo and Matsamiya	10 - Water Resources and Rural Development	053500300100 - Rural Water Supply	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31712505 - Danzomo	20,000,000.00	-	20,000,000.00	-
Purchase of Hand Pump Materials (Mechanical Items)	10 - Water Resources and Rural Development	053500300100 - Rural Water Supply	23010155 - Purchase of Water Supply Equipment	70631 - WATER SUPPLY	31712597 - LG Wide (SULE TANKARKAR)	80,000,000.00	28,525,709.00	80,000,000.00	-
Conversion of Motorised Pumps to Solar Pumps in 10 Political wards	10 - Water Resources and Rural Development	053500300100 - Rural Water Supply	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31712597 - LG Wide (SULE TANKARKAR)	100,000,000.00	28,517,868.00	100,000,000.00	-
Conversion of Hand Pump to Solar Pump across Ten (10) Political Wards	10 - Water Resources and Rural Development	053500300100 - Rural Water Supply	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	31712597 - LG Wide (SULE TANKARKAR)	80,000,000.00	-	80,000,000.00	-
Construction of zana solar poweret vitar scheme at: Gansakawa, Namimaso, Garin Dirani, Taddau, Burmanawa, Akwai Allah, Umanu, Kyara, Danzomo, Kakudi, Ganganar Danladi, Takura, Abasu Gari, Baki, Kuka, Macawa, Chakodi, Unguwar Liman, Zuga, Suntuwa, Danbunwayi, Tsuru, Unguwar Kiwo, NaGwamitse, Kyara, Turkushawia, Tsamama and Garin Gari	10 - Water Resources and Rural Development	053500300100 - Rural Water Supply	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712597 - LG Wide (SULE TANKARKAR)	125,000,000.00	61,296,836.00	450,000,000.00	450,000,000.00
Proposed Construction of 4No Solar Power Water Scheme at LGA	10 - Water Resources and Rural Development	053500300100 - Rural Water Supply	23030105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	31712597 - LG Wide (SULE TANKARKAR)	-	-	40,000,000.00	40,000,000.00
Construction of Mini Stadium at Sule Tankarkar	08 - Youth	055100200100 - Information, Youth, Sport & Culture	23020112 - Construction/Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	31712508 - Sule Tankarkar Ward	20,500,000.00	-	20,500,000.00	-
Purchase of Security Equipment Vigilante	08 - Youth	055100200100 - Information, Youth, Sport & Culture	23010128 - Purchase of Security Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	31712597 - LG Wide (SULE TANKARKAR)	10,000,000.00	-	10,000,000.00	-
Purchase of Fire Fighting Trucks	08 - Youth	055100200100 - Information, Youth, Sport & Culture	23010123 - Purchase of Fire Fighting Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	31712597 - LG Wide (SULE TANKARKAR)	2,000,000.00	-	-	-
Provision of Educational Instruction Materials and Teaching/Learning Aids	03 - Poverty Alleviation	055100200100 - Information, Youth, Sport & Culture	23050101 - Research & Development and Census/Surveys	70811 - RECREATIONAL AND SPORTING SERVICES	31712597 - LG Wide (SULE TANKARKAR)	20,000,000.00	-	20,000,000.00	-
Facilitation of Sporting Activities (Boxing)	03 - Poverty Alleviation	055100200100 - Information, Youth, Sport & Culture	23050101 - Research & Development and Census/Surveys	70811 - RECREATIONAL AND SPORTING SERVICES	31712597 - LG Wide (SULE TANKARKAR)	4,000,000.00	-	4,000,000.00	-
Contribution for the Sensitization for Climate change Mitigation	03 - Poverty Alleviation	055100200100 - Information, Youth, Sport & Culture	23050101 - Research & Development and Census/Surveys	70811 - RECREATIONAL AND SPORTING SERVICES	31712597 - LG Wide (SULE TANKARKAR)	80,000,000.00	82,510,965.00	90,000,000.00	-
Youth Empowerment programme and Palliative measures	03 - Poverty Alleviation	055100200100 - Information, Youth, Sport & Culture	23050101 - Research & Development and Census/Surveys	70811 - RECREATIONAL AND SPORTING SERVICES	31712597 - LG Wide (SULE TANKARKAR)	30,037,202.00	25,000,000.00	-	-
Purchase of Relief Materials	03 - Poverty Alleviation	055100300100 - Social Welfare Section	23050101 - Research & Development and Census/Surveys	71041 - FAMILY AND CHILDREN	31712597 - LG Wide (SULE TANKARKAR)	25,000,000.00	5,513,854.00	3,535,101.00	-
Construction of 10No Lockup Shops at Sule Tankarkar, Danladi and Abasu	12 - Growing the Private Sector	055100400100 - Trade Section and Cooperatives	23020124 - Construction Of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31712504 - Danladi	30,000,000.00	-	30,000,000.00	-
Construction of 12No Markets STalls at Sule Tankarkar, Abasu, Matsamiya, Yandamo and Danladi Markets	12 - Growing the Private Sector	055100400100 - Trade Section and Cooperatives	23020124 - Construction Of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31712501 - Abasu	20,000,000.00	5,000,000.00	20,000,000.00	-

011100100100 Chairman					
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<u>2</u>	<b>EXPENDITURES</b>	<b>95,977,976.76</b>	<b>52,436,984.51</b>	<b>203,193,641.00</b>	<b>0.00</b>
21	Personnel Cost	51,977,976.76	30,651,984.51	45,193,641.00	0.00
2101	SALARY	22,487,979.00	14,991,986.00	15,825,804.00	0.00
210101	Salaries and Wages	22,487,979.00	14,991,986.00	15,825,804.00	0.00
21010101	Salary	22,487,979.00	14,991,986.00	15,825,804.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,489,997.76	15,659,998.51	29,367,837.00	0.00
210201	ALLOWANCES	29,489,997.76	15,659,998.51	29,367,837.00	0.00
21020103	Transport Allowance	8,996,753.64	5,997,835.76	3,179,020.00	0.00
21020106	Utility Allowance	2,248,797.20	1,499,198.13	1,583,662.00	0.00
21020107	Entertainment	2,248,797.20	1,499,198.13	1,583,662.00	0.00
21020117	Domestic Staff Allowance	8,995,191.64	5,996,794.43	6,334,578.00	0.00
21020122	Motor Vehicle Maintenance Allowance	500,229.08	333,486.05	6,334,641.00	0.00
21020123	Constituency Allowance	500,229.00	333,486.00	352,274.00	0.00
21020173	Once-in-4-Years Furniture Allowance	6,000,000.00	0.00	10,000,000.00	0.00
22	Other Recurrent Costs	44,000,000.00	21,785,000.00	158,000,000.00	0.00
2202	OVERHEAD COST	44,000,000.00	21,785,000.00	158,000,000.00	0.00
220201	Transport & Travelling - General	9,000,000.00	2,885,000.00	50,000,000.00	0.00
22020102	Local Travel & Transport - Others	2,000,000.00	2,885,000.00	20,000,000.00	0.00
22020103	International Travel & Transport - Training	7,000,000.00	0.00	30,000,000.00	0.00
220203	Materials and Supplies - General	2,000,000.00	0.00	2,000,000.00	0.00
22020301	Office Materials and Consumables	2,000,000.00	0.00	2,000,000.00	0.00
220205	Training - General	5,000,000.00	2,900,000.00	50,000,000.00	0.00
22020501	Local Training	2,000,000.00	2,900,000.00	50,000,000.00	0.00
22020502	International Training	3,000,000.00	0.00	0.00	0.00
220206	Other Services - General	24,000,000.00	16,000,000.00	36,000,000.00	0.00
22020604	Security Vote (Including Operations)	24,000,000.00	16,000,000.00	36,000,000.00	0.00
220210	Miscellaneous Expenses - General	4,000,000.00	0.00	20,000,000.00	0.00
22021001	Refreshment and Meals (Entertainment & Hospitality)	4,000,000.00	0.00	20,000,000.00	0.00

011108000100 Internal Audit Office					
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<u>2</u>	<b>EXPENDITURES</b>	<b>600,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>
22	Other Recurrent Costs	600,000.00	0.00	800,000.00	0.00
2202	OVERHEAD COST	600,000.00	0.00	800,000.00	0.00
220201	Transport & Travelling - General	200,000.00	0.00	200,000.00	0.00
22020102	Local Travel & Transport - Others	200,000.00	0.00	200,000.00	0.00
220203	Materials and Supplies - General	100,000.00	0.00	300,000.00	0.00
22020301	Office Materials and Consumables	100,000.00	0.00	300,000.00	0.00
220204	Maintenance Services - General	300,000.00	0.00	300,000.00	0.00
22020404	Maintenance of Office / IT Equipment	300,000.00	0.00	300,000.00	0.00

011200100100 Legislative Council					
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<u>2</u>	<b>EXPENDITURES</b>	<b>71,142,760.52</b>	<b>42,128,507.68</b>	<b>77,763,496.00</b>	<b>0.00</b>
21	Personnel Cost	36,142,760.52	15,428,507.68	19,763,496.00	0.00
2101	SALARY	11,574,113.00	7,716,075.00	8,150,784.00	0.00
210101	Salaries and Wages	11,574,113.00	7,716,075.00	8,150,784.00	0.00
21010101	Salary	11,574,113.00	7,716,075.00	8,150,784.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,568,647.52	7,712,432.68	11,612,712.00	0.00
210201	ALLOWANCES	24,568,647.52	7,712,432.68	11,612,712.00	0.00
21020104	Rent Supplement	2,309,359.00	1,539,573.00	1,796,070.00	0.00
21020106	Utility Allowance	1,157,410.76	771,607.17	818,050.00	0.00

21020107	Entertainment	1,157,410.76	771,607.17	818,050.00	0.00
21020112	Inducement Allowance	4,629,644.00	3,086,430.00	3,272,220.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	0.00	3,272,220.00	0.00
21020123	Constituency Allowance	2,314,823.00	1,543,215.33	1,636,102.00	0.00
21020173	Once-in-4-Years Furniture Allowance	13,000,000.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>35,000,000.00</b>	<b>26,700,000.00</b>	<b>58,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,000,000.00</b>	<b>26,700,000.00</b>	<b>58,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>5,000,000.00</b>	<b>800,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	5,000,000.00	800,000.00	3,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>7,000,000.00</b>	<b>1,600,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	5,000,000.00	1,600,000.00	6,000,000.00	0.00
22020305	Printing of Non-security Documents	2,000,000.00	0.00	3,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>19,000,000.00</b>	<b>24,300,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>
22020402	Maintenance of Office Furniture	4,000,000.00	0.00	3,000,000.00	0.00
22020404	Maintenance of Office / IT Equipment	15,000,000.00	24,300,000.00	6,000,000.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020501	Local Training	4,000,000.00	0.00	10,000,000.00	0.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	12,000,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22021002	Honorarium and Sitting Allowance Payments	0.00	0.00	9,000,000.00	0.00
22021044	Committees and Commissions	0.00	0.00	6,000,000.00	0.00

012500100100 Office of the Director Admin and General Services					
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>558,575,565.56</b>	<b>341,569,963.71</b>	<b>781,076,358.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>118,531,660.56</b>	<b>79,021,106.71</b>	<b>105,032,453.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>59,067,403.00</b>	<b>39,378,268.67</b>	<b>50,135,300.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>59,067,403.00</b>	<b>39,378,268.67</b>	<b>50,135,300.00</b>	<b>0.00</b>
21010101	Salary	59,067,403.00	39,378,268.67	50,135,300.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>59,464,257.56</b>	<b>39,642,838.04</b>	<b>54,897,153.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>59,464,257.56</b>	<b>39,642,838.04</b>	<b>54,897,153.00</b>	<b>0.00</b>
21020103	Transport Allowance	15,223,320.00	10,148,880.00	11,448,177.00	0.00
21020104	Rent Supplement	15,923,803.00	10,615,869.00	11,034,517.00	0.00
21020105	Meal Subsidy	3,967,440.24	2,644,960.16	4,578,314.00	0.00
21020106	Utility Allowance	3,165,038.00	2,110,025.00	5,547,633.00	0.00
21020107	Entertainment	40,862.00	27,241.00	42,000.00	0.00
21020109	Leave Transport Grant	6,799,522.32	4,533,014.88	5,417,013.00	0.00
21020112	Inducement Allowance	681,600.00	454,400.00	480,000.00	0.00
21020113	Hazard / Hardship Allowance	0.00	0.00	278,128.00	0.00
21020117	Domestic Staff Allowance	1,022,400.00	681,600.00	1,680,000.00	0.00
21020137	Medical Allowance	12,640,272.00	8,426,848.00	14,391,371.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>100,500,000.00</b>	<b>125,479,857.00</b>	<b>210,500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>100,500,000.00</b>	<b>125,479,857.00</b>	<b>210,500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>6,000,000.00</b>	<b>1,228,421.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020101	Local Travel & Transport - Training	5,000,000.00	603,421.00	0.00	0.00
22020102	Local Travel & Transport - Others	1,000,000.00	625,000.00	5,000,000.00	0.00
<b>220202</b>	<b>Utilities General</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020202	Telephone Charges	500,000.00	0.00	500,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,000,000.00</b>	<b>965,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	1,000,000.00	965,000.00	10,000,000.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>15,000,000.00</b>	<b>50,714,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
22020501	Local Training	15,000,000.00	50,714,000.00	60,000,000.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>72,000,000.00</b>	<b>61,239,036.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
22020604	Security Vote (Including Operations)	72,000,000.00	61,239,036.00	100,000,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>6,000,000.00</b>	<b>11,333,400.00</b>	<b>35,000,000.00</b>	<b>0.00</b>

22021001	Refreshment and Meals (Entertainment & Hospitality)	6,000,000.00	11,333,400.00	20,000,000.00	0.00
22021044	Committees and Commissions	0.00	0.00	15,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>339,543,905.00</b>	<b>137,069,000.00</b>	<b>465,543,905.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>223,824,600.00</b>	<b>137,000,000.00</b>	<b>299,824,600.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>223,824,600.00</b>	<b>137,000,000.00</b>	<b>299,824,600.00</b>	<b>0.00</b>
23010104	Purchase of Motor Cycles	52,000,000.00	0.00	52,000,000.00	0.00
23010105	Purchase Of Motor Vehicles	165,000,000.00	137,000,000.00	241,000,000.00	0.00
23010113	Purchase Of Computers	6,824,600.00	0.00	6,824,600.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>115,719,305.00</b>	<b>69,000.00</b>	<b>165,719,305.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>115,719,305.00</b>	<b>69,000.00</b>	<b>165,719,305.00</b>	<b>0.00</b>
23050101	Research & Development and Census/Surveys	115,719,305.00	69,000.00	165,719,305.00	0.00

<b>021500100100 Agriculture Section</b>					
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>120,631,507.42</b>	<b>63,205,171.95</b>	<b>422,381,556.00</b>	<b>260,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>17,131,507.42</b>	<b>11,421,004.95</b>	<b>21,381,556.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,721,022.00</b>	<b>7,814,014.67</b>	<b>12,511,662.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>11,721,022.00</b>	<b>7,814,014.67</b>	<b>12,511,662.00</b>	<b>0.00</b>
21010101	Salary	11,721,022.00	7,814,014.67	12,511,662.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,410,485.42</b>	<b>3,606,990.28</b>	<b>8,869,894.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,410,485.42</b>	<b>3,606,990.28</b>	<b>8,869,894.00</b>	<b>0.00</b>
21020103	Transport Allowance	1,231,889.76	821,259.84	1,973,280.00	0.00
21020104	Rent Supplement	1,265,386.14	843,590.76	1,728,354.00	0.00
21020105	Meal Subsidy	545,280.00	363,520.00	853,992.00	0.00
21020106	Utility Allowance	374,141.60	249,427.73	957,457.00	0.00
21020109	Leave Transport Grant	477,023.44	318,015.63	864,237.00	0.00
21020137	Medical Allowance	1,516,764.48	1,011,176.32	2,492,574.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>8,500,000.00</b>	<b>17,534,167.00</b>	<b>26,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,500,000.00</b>	<b>17,534,167.00</b>	<b>26,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000.00</b>	<b>527,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	500,000.00	527,000.00	1,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	1,000,000.00	0.00	5,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>7,000,000.00</b>	<b>17,007,167.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020417	Maintenance of Other Infrastructure	7,000,000.00	17,007,167.00	20,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>95,000,000.00</b>	<b>34,250,000.00</b>	<b>375,000,000.00</b>	<b>260,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>60,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>60,000,000.00</b>
23020113	Construction / Provision Of Agricultural Facilities	0.00	0.00	30,000,000.00	30,000,000.00
23020129	Construction Of Irrigation Facilities	0.00	0.00	30,000,000.00	30,000,000.00
23020144	Construction of Agricultural Facilities	15,000,000.00	0.00	40,000,000.00	0.00
23020145	Construction of Vetenary Clinics	15,000,000.00	0.00	25,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000.00</b>	<b>10,800,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>15,000,000.00</b>	<b>10,800,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
23030112	Rehabilitation / Repairs - Agricultural Facilities	15,000,000.00	10,800,000.00	200,000,000.00	200,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000.00</b>	<b>23,450,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>50,000,000.00</b>	<b>23,450,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23050101	Research & Development and Census/Surveys	50,000,000.00	23,450,000.00	50,000,000.00	0.00

<b>021500200100 Forestry Section</b>					
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>39,093,138.92</b>	<b>19,395,425.95</b>	<b>59,983,046.00</b>	<b>15,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>18,593,138.92</b>	<b>12,395,425.95</b>	<b>27,983,046.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,156,137.00</b>	<b>6,104,091.33</b>	<b>11,820,615.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>9,156,137.00</b>	<b>6,104,091.33</b>	<b>11,820,615.00</b>	<b>0.00</b>

21010101	Salary	9,156,137.00	6,104,091.33	11,820,615.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,437,001.92</b>	<b>6,291,334.61</b>	<b>16,162,431.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,437,001.92</b>	<b>6,291,334.61</b>	<b>16,162,431.00</b>	<b>0.00</b>
21020103	Transport Allowance	2,454,186.00	1,636,124.00	3,777,101.00	0.00
21020104	Rent Supplement	1,561,542.76	1,041,028.51	2,764,129.00	0.00
21020105	Meal Subsidy	1,056,443.08	704,295.39	1,600,801.00	0.00
21020106	Utility Allowance	698,980.80	465,987.20	1,831,512.00	0.00
21020109	Leave Transport Grant	126,573.12	84,382.08	1,381,943.00	0.00
21020137	Medical Allowance	3,539,276.16	2,359,517.44	4,806,945.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>5,500,000.00</b>	<b>6,400,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,500,000.00</b>	<b>6,400,000.00</b>	<b>17,000,000.00</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>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	1,000,000.00	0.00	5,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>4,000,000.00</b>	<b>6,400,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020405	Maintenance of Plants / Generators	4,000,000.00	6,400,000.00	10,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>15,000,000.00</b>	<b>600,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>15,000,000.00</b>	<b>600,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230401</b>	<b>Preservation of the Environment - General</b>	<b>15,000,000.00</b>	<b>600,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23040101	Tree Planting	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23040107	Forests and Shelterbelts	5,000,000.00	600,000.00	5,000,000.00	5,000,000.00

<b>021500300100 Livestock Section (Veterinary)</b>					
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>77,237,048.34</b>	<b>53,540,686.89</b>	<b>85,899,005.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>69,737,048.34</b>	<b>46,157,686.89</b>	<b>57,899,005.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>26,744,482.00</b>	<b>17,495,976.00</b>	<b>23,196,828.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>26,744,482.00</b>	<b>17,495,976.00</b>	<b>23,196,828.00</b>	<b>0.00</b>
21010101	Salary	26,744,482.00	17,495,976.00	23,196,828.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>42,992,566.34</b>	<b>28,661,710.89</b>	<b>34,702,177.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>42,992,566.34</b>	<b>28,661,710.89</b>	<b>34,702,177.00</b>	<b>0.00</b>
21020103	Transport Allowance	0.00	0.00	9,596,011.00	0.00
21020104	Rent Supplement	0.00	0.00	6,617,937.00	0.00
21020106	Utility Allowance	7,304,132.00	4,869,421.33	2,209,872.00	0.00
21020113	Hazard / Hardship Allowance	5,789,200.00	3,859,466.67	1,680,000.00	0.00
21020137	Medical Allowance	968,762.34	645,841.56	0.00	0.00
21020149	Consolidated Allowance	28,930,472.00	19,286,981.33	14,598,357.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>7,500,000.00</b>	<b>7,383,000.00</b>	<b>28,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,500,000.00</b>	<b>7,383,000.00</b>	<b>28,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	500,000.00	0.00	3,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>2,000,000.00</b>	<b>973,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	2,000,000.00	973,000.00	5,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,000,000.00</b>	<b>6,410,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020412	Maintenance of Markets / Public Places	5,000,000.00	6,410,000.00	20,000,000.00	0.00

<b>022001000100 Account section</b>					
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>616,313,893.12</b>	<b>490,661,316.75</b>	<b>939,525,377.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>254,313,893.12</b>	<b>135,605,031.75</b>	<b>223,525,377.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>27,854,812.96</b>	<b>18,569,875.31</b>	<b>20,737,913.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>27,854,812.96</b>	<b>18,569,875.31</b>	<b>20,737,913.00</b>	<b>0.00</b>
21010101	Salary	27,854,812.96	18,569,875.31	20,737,913.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>126,459,080.16</b>	<b>77,831,778.44</b>	<b>122,787,464.00</b>	<b>0.00</b>

<b>210201</b>	<b>ALLOWANCES</b>	<b>25,147,880.16</b>	<b>16,765,253.44</b>	<b>21,147,464.00</b>	<b>0.00</b>
21020103	Transport Allowance	5,136,507.36	3,424,338.24	3,610,026.00	0.00
21020104	Rent Supplement	8,211,096.12	5,474,064.08	4,969,271.00	0.00
21020105	Meal Subsidy	1,381,790.64	921,193.76	1,511,871.00	0.00
21020106	Utility Allowance	1,020,815.28	680,543.52	1,735,849.00	0.00
21020107	Entertainment	35,749.92	23,833.28	0.00	0.00
21020109	Leave Transport Grant	3,908,439.24	2,605,626.16	3,789,394.00	0.00
21020112	Inducement Allowance	639,000.00	426,000.00	240,000.00	0.00
21020117	Domestic Staff Allowance	1,022,400.00	681,600.00	840,000.00	0.00
21020137	Medical Allowance	3,792,081.60	2,528,054.40	4,451,053.00	0.00
<b>210202</b>	<b>Social Contributions</b>	<b>101,311,200.00</b>	<b>61,066,525.00</b>	<b>101,640,000.00</b>	<b>0.00</b>
21020202	17% Government Contributory Pension	101,311,200.00	61,066,525.00	101,640,000.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>100,000,000.00</b>	<b>39,203,378.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
<b>210301</b>	<b>Social Benefits</b>	<b>100,000,000.00</b>	<b>39,203,378.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
21030102	Pension	100,000,000.00	39,203,378.00	80,000,000.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>362,000,000.00</b>	<b>355,056,285.00</b>	<b>716,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>212,000,000.00</b>	<b>17,077,500.00</b>	<b>336,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>1,000,000.00</b>	<b>900,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	1,000,000.00	900,000.00	3,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>6,000,000.00</b>	<b>13,767,500.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	1,000,000.00	5,400,000.00	10,000,000.00	0.00
22020305	Printing of Non-security Documents	5,000,000.00	8,367,500.00	20,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,000,000.00</b>	<b>2,410,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020404	Maintenance of Office / IT Equipment	3,000,000.00	2,410,000.00	0.00	0.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020901	Bank Charges (Other than Interest)	2,000,000.00	0.00	3,000,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>
22021041	Contingency Reserve - Recurrent	200,000,000.00	0.00	300,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
22040106	Grants to State Governments – Contribution to MLG (0.5%)	0.00	0.00	110,000,000.00	0.00
<b>2207</b>	<b>Transfers - Payments</b>	<b>150,000,000.00</b>	<b>337,978,785.00</b>	<b>270,000,000.00</b>	<b>0.00</b>
<b>220701</b>	<b>Transfer to Fund Recurrent Expenditure - Payments</b>	<b>150,000,000.00</b>	<b>337,978,785.00</b>	<b>270,000,000.00</b>	<b>0.00</b>
22070105	Stabilization Funds	150,000,000.00	337,978,785.00	270,000,000.00	0.00

<b>022002000100</b>	<b>Revenue Section</b>				
<b>Code</b>	<b>Description</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to August</b>	<b>2026 Approved Budget</b>	<b>2026 Climate Change Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>28,066,446.00</b>	<b>14,860,964.00</b>	<b>36,261,774.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>21,766,446.00</b>	<b>14,510,964.00</b>	<b>25,261,774.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,272,131.00</b>	<b>5,514,754.00</b>	<b>8,272,133.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>8,272,131.00</b>	<b>5,514,754.00</b>	<b>8,272,133.00</b>	<b>0.00</b>
21010101	Salary	8,272,131.00	5,514,754.00	8,272,133.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,494,315.00</b>	<b>8,996,210.00</b>	<b>16,989,641.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,494,315.00</b>	<b>8,996,210.00</b>	<b>16,989,641.00</b>	<b>0.00</b>
21020103	Transport Allowance	2,968,114.00	1,978,742.67	3,557,804.00	0.00
21020104	Rent Supplement	2,979,490.00	1,986,326.67	3,228,520.00	0.00
21020105	Meal Subsidy	1,423,890.00	949,260.00	1,543,192.00	0.00
21020106	Utility Allowance	1,596,288.00	1,064,192.00	1,774,277.00	0.00
21020109	Leave Transport Grant	827,213.00	551,475.33	2,256,756.00	0.00
21020137	Medical Allowance	3,699,320.00	2,466,213.33	4,629,092.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>6,300,000.00</b>	<b>350,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,300,000.00</b>	<b>350,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000.00</b>	<b>0.00</b>	<b>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>1,800,000.00</b>	<b>350,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	300,000.00	0.00	2,000,000.00	0.00

22020305	Printing of Non-security Documents	1,500,000.00	350,000.00	3,000,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22021044	Committees and Commissions	4,000,000.00	0.00	4,000,000.00	0.00

<b>023400100100 Road &amp; Communication Section</b>					
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>29,765,437.72</b>	<b>16,910,291.81</b>	<b>46,139,173.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>23,865,437.72</b>	<b>15,910,291.81</b>	<b>32,139,173.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,337,678.00</b>	<b>7,558,452.00</b>	<b>12,743,837.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>11,337,678.00</b>	<b>7,558,452.00</b>	<b>12,743,837.00</b>	<b>0.00</b>
21010101	Salary	11,337,678.00	7,558,452.00	12,743,837.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,527,759.72</b>	<b>8,351,839.81</b>	<b>19,395,336.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,527,759.72</b>	<b>8,351,839.81</b>	<b>19,395,336.00</b>	<b>0.00</b>
21020103	Transport Allowance	2,880,765.36	1,920,510.24	4,597,579.00	0.00
21020104	Rent Supplement	2,224,699.80	1,483,133.20	3,148,159.00	0.00
21020105	Meal Subsidy	1,255,916.16	837,277.44	1,951,014.00	0.00
21020106	Utility Allowance	816,556.80	544,371.20	2,242,117.00	0.00
21020109	Leave Transport Grant	1,178,531.84	785,687.89	1,581,093.00	0.00
21020137	Medical Allowance	4,171,289.76	2,780,859.84	5,875,374.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>5,900,000.00</b>	<b>1,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,900,000.00</b>	<b>1,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>400,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	400,000.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	1,500,000.00	0.00	2,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>4,000,000.00</b>	<b>1,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020413	Minor Road Maintenance	4,000,000.00	1,000,000.00	10,000,000.00	0.00

<b>023400200100 Mechanical Section</b>					
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>36,135,006.00</b>	<b>67,371,135.00</b>	<b>109,545,529.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>22,635,006.00</b>	<b>15,090,004.00</b>	<b>28,545,529.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,596,018.00</b>	<b>7,730,678.67</b>	<b>12,572,156.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>11,596,018.00</b>	<b>7,730,678.67</b>	<b>12,572,156.00</b>	<b>0.00</b>
21010101	Salary	11,596,018.00	7,730,678.67	12,572,156.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,038,988.00</b>	<b>7,359,325.33</b>	<b>15,973,373.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,038,988.00</b>	<b>7,359,325.33</b>	<b>15,973,373.00</b>	<b>0.00</b>
21020103	Transport Allowance	2,578,646.00	1,719,097.33	3,652,631.00	0.00
21020104	Rent Supplement	2,122,775.00	1,415,183.33	2,914,424.00	0.00
21020105	Meal Subsidy	1,077,064.00	718,042.67	1,546,103.00	0.00
21020106	Utility Allowance	733,572.00	489,048.00	1,773,930.00	0.00
21020109	Leave Transport Grant	1,114,058.00	742,705.33	1,457,204.00	0.00
21020137	Medical Allowance	3,412,873.00	2,275,248.67	4,629,081.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>13,500,000.00</b>	<b>52,281,131.00</b>	<b>81,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,500,000.00</b>	<b>52,281,131.00</b>	<b>81,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>7,500,000.00</b>	<b>1,440,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	7,500,000.00	1,440,000.00	11,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,000,000.00</b>	<b>45,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	1,000,000.00	45,000.00	10,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,000,000.00</b>	<b>50,796,131.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	5,000,000.00	50,796,131.00	60,000,000.00	0.00

<b>023400300100 Electrical Section</b>					
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging

<b>2</b>	<b>EXPENDITURES</b>	<b>498,011,226.56</b>	<b>64,744,151.04</b>	<b>671,897,333.00</b>	<b>373,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>6,711,226.56</b>	<b>4,474,151.04</b>	<b>8,897,333.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,812,342.00</b>	<b>2,541,561.33</b>	<b>4,844,011.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>3,812,342.00</b>	<b>2,541,561.33</b>	<b>4,844,011.00</b>	<b>0.00</b>
21010101	Salary	3,812,342.00	2,541,561.33	4,844,011.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,898,884.56</b>	<b>1,932,589.71</b>	<b>4,053,322.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,898,884.56</b>	<b>1,932,589.71</b>	<b>4,053,322.00</b>	<b>0.00</b>
21020103	Transport Allowance	586,619.04	391,079.36	851,904.00	0.00
21020104	Rent Supplement	736,235.92	490,823.95	908,024.00	0.00
21020105	Meal Subsidy	253,231.44	168,820.96	358,452.00	0.00
21020106	Utility Allowance	183,520.80	122,347.20	412,686.00	0.00
21020109	Leave Transport Grant	381,133.68	254,089.12	454,005.00	0.00
21020137	Medical Allowance	758,143.68	505,429.12	1,068,251.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>161,300,000.00</b>	<b>41,520,000.00</b>	<b>170,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>161,300,000.00</b>	<b>41,520,000.00</b>	<b>170,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>300,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	300,000.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	1,000,000.00	200,000.00	8,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>160,000,000.00</b>	<b>41,320,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>
22020427	Maintenance of Electricity/Solar Power	160,000,000.00	41,320,000.00	160,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>330,000,000.00</b>	<b>18,750,000.00</b>	<b>493,000,000.00</b>	<b>373,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>403,000,000.00</b>	<b>323,000,000.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>403,000,000.00</b>	<b>323,000,000.00</b>
23020103	Construction/Provision Of Electricity / Solar Power	250,000,000.00	0.00	280,000,000.00	200,000,000.00
23020123	Construction Of Traffic /Street Lights	0.00	0.00	123,000,000.00	123,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>80,000,000.00</b>	<b>18,750,000.00</b>	<b>90,000,000.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>80,000,000.00</b>	<b>18,750,000.00</b>	<b>90,000,000.00</b>	<b>50,000,000.00</b>
23030102	Rehabilitation/Repairs - Electricity	40,000,000.00	0.00	40,000,000.00	0.00
23030123	Rehabilitation/Repairs- Traffic /Street Lights	40,000,000.00	18,750,000.00	50,000,000.00	50,000,000.00

<b>023400400100</b>	<b>Land &amp; Survey Section</b>				
<b>Code</b>	<b>Description</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to August</b>	<b>2026 Approved Budget</b>	<b>2026 Climate Change Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>90,855,445.56</b>	<b>8,186,963.71</b>	<b>126,396,116.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>4,855,445.56</b>	<b>3,236,963.71</b>	<b>6,396,116.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,431,267.00</b>	<b>1,620,844.67</b>	<b>2,879,473.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>2,431,267.00</b>	<b>1,620,844.67</b>	<b>2,879,473.00</b>	<b>0.00</b>
21010101	Salary	2,431,267.00	1,620,844.67	2,879,473.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,424,178.56</b>	<b>1,616,119.04</b>	<b>3,516,643.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,424,178.56</b>	<b>1,616,119.04</b>	<b>3,516,643.00</b>	<b>0.00</b>
21020103	Transport Allowance	543,877.04	362,584.69	837,979.00	0.00
21020104	Rent Supplement	486,048.96	324,032.64	557,094.00	0.00
21020105	Meal Subsidy	232,544.88	155,029.92	355,470.00	0.00
21020106	Utility Allowance	160,516.80	107,011.20	407,902.00	0.00
21020109	Leave Transport Grant	243,030.16	162,020.11	289,948.00	0.00
21020137	Medical Allowance	758,160.72	505,440.48	1,068,250.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>200,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	200,000.00	0.00	2,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>300,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	300,000.00	0.00	3,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020403	Maintenance of Office Building / Residential Quarters	500,000.00	0.00	5,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>85,000,000.00</b>	<b>4,950,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>

230101	Purchase of Fixed Assets - General	25,000,000.00	0.00	50,000,000.00	0.00
23010101	Purchase/Acquisition Of Land	25,000,000.00	0.00	50,000,000.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	60,000,000.00	4,950,000.00	60,000,000.00	0.00
230401	Preservation of the Environment - General	60,000,000.00	4,950,000.00	60,000,000.00	0.00
23040102	Erosion & Flood Control	60,000,000.00	4,950,000.00	60,000,000.00	0.00

023400500100	Building Section				
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>843,257,303.20</b>	<b>690,847,194.47</b>	<b>2,285,510,743.00</b>	<b>50,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>15,283,244.20</b>	<b>10,188,829.47</b>	<b>13,961,436.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,997,103.00</b>	<b>5,998,068.67</b>	<b>6,506,746.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>8,997,103.00</b>	<b>5,998,068.67</b>	<b>6,506,746.00</b>	<b>0.00</b>
21010101	Salary	8,997,103.00	5,998,068.67	6,506,746.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,286,141.20</b>	<b>4,190,760.80</b>	<b>7,454,690.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,286,141.20</b>	<b>4,190,760.80</b>	<b>7,454,690.00</b>	<b>0.00</b>
21020103	Transport Allowance	1,185,438.72	790,292.48	1,565,243.00	0.00
21020104	Rent Supplement	1,799,355.84	1,199,570.56	1,676,974.00	0.00
21020105	Meal Subsidy	517,078.80	344,719.20	658,627.00	0.00
21020106	Utility Allowance	369,597.60	246,398.40	756,920.00	0.00
21020109	Leave Transport Grant	898,178.40	598,785.60	838,467.00	0.00
21020137	Medical Allowance	1,516,491.84	1,010,994.56	1,958,459.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>8,500,000.00</b>	<b>44,379,863.00</b>	<b>95,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,500,000.00</b>	<b>44,379,863.00</b>	<b>95,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	500,000.00	0.00	3,000,000.00	0.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>1,000,000.00</b>	<b>400,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	1,000,000.00	400,000.00	10,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>6,000,000.00</b>	<b>43,979,863.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
22020403	Maintenance of Office Building / Residential Quarters	6,000,000.00	43,979,863.00	70,000,000.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
22020603	Residential Rent	1,000,000.00	0.00	12,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>819,474,059.00</b>	<b>636,278,502.00</b>	<b>2,176,549,307.00</b>	<b>50,000,000.00</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>
23010101	Purchase/Acquisition Of Land	10,000,000.00	0.00	10,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>348,000,000.00</b>	<b>160,017,499.00</b>	<b>1,226,263,678.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>Contruction/Provision of Fixed Assets - General</b>	<b>348,000,000.00</b>	<b>160,017,499.00</b>	<b>1,226,263,678.00</b>	<b>50,000,000.00</b>
23020101	Construction/Provision Of Office Buildings	5,000,000.00	0.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	160,000,000.00	100,000,000.00	230,000,000.00	0.00
23020107	Construction/Provision Of Public Schools	30,000,000.00	0.00	30,000,000.00	0.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	0.00	0.00	75,000,000.00	0.00
23020124	Construction Of Markets/Parks	0.00	0.00	150,000,000.00	0.00
23020130	Construction / Provision of Wall Fence/Boundary Pillars	80,000,000.00	43,200,000.00	265,000,000.00	0.00
23020131	Construction/Provision Of Religious Structures	17,000,000.00	16,817,499.00	170,263,678.00	0.00
23020132	Construction/Provision Of Other Institutional Structures	50,000,000.00	0.00	300,000,000.00	50,000,000.00
23020148	Construction/Provision of Environment Facilities	6,000,000.00	0.00	6,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>261,474,059.00</b>	<b>217,261,003.00</b>	<b>440,285,629.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>261,474,059.00</b>	<b>217,261,003.00</b>	<b>440,285,629.00</b>	<b>0.00</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	106,111,517.00	154,911,003.00	80,000,000.00	0.00
23030102	Rehabilitation/Repairs - Electricity	0.00	0.00	10,000,000.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	94,862,542.00	62,350,000.00	140,285,629.00	0.00
23030133	Rehabilitation/Repairs of Other facilities	60,500,000.00	0.00	210,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>200,000,000.00</b>	<b>259,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>200,000,000.00</b>	<b>259,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
23050101	Research & Development and Census/Surveys	200,000,000.00	259,000,000.00	500,000,000.00	0.00

023800100100 Planning					
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<u>2</u>	<b>EXPENDITURES</b>	<b>137,438,578.75</b>	<b>95,695,719.17</b>	<b>208,989,421.00</b>	<b>0.00</b>
21	Personnel Cost	121,838,578.75	81,225,719.17	143,989,421.00	0.00
2101	SALARY	64,207,808.00	42,805,205.33	61,973,952.00	0.00
210101	Salaries and Wages	64,207,808.00	42,805,205.33	61,973,952.00	0.00
21010101	Salary	64,207,808.00	42,805,205.33	61,973,952.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,630,770.75	38,420,513.83	82,015,469.00	0.00
210201	ALLOWANCES	57,630,770.75	38,420,513.83	82,015,469.00	0.00
21020103	Transport Allowance	15,187,766.64	10,125,177.76	19,763,108.00	0.00
21020104	Rent Supplement	15,267,497.37	10,178,331.58	15,972,996.00	0.00
21020105	Meal Subsidy	3,830,885.94	2,553,923.96	8,381,220.00	0.00
21020106	Utility Allowance	2,764,170.86	1,842,780.58	9,617,400.00	0.00
21020107	Entertainment	28,603.34	19,068.90	37,800.00	0.00
21020109	Leave Transport Grant	7,333,924.84	4,889,283.22	12,060,433.00	0.00
21020112	Inducement Allowance	238,560.00	159,040.00	240,000.00	0.00
21020117	Domestic Staff Allowance	715,680.00	477,120.00	840,000.00	0.00
21020137	Medical Allowance	12,263,681.75	8,175,787.83	15,102,512.00	0.00
22	Other Recurrent Costs	15,600,000.00	14,470,000.00	65,000,000.00	0.00
2202	OVERHEAD COST	15,600,000.00	14,470,000.00	65,000,000.00	0.00
220201	Transport & Travelling - General	600,000.00	0.00	2,000,000.00	0.00
22020102	Local Travel & Transport - Others	600,000.00	0.00	2,000,000.00	0.00
220203	Materials and Supplies - General	1,000,000.00	5,220,000.00	15,000,000.00	0.00
22020301	Office Materials and Consumables	1,000,000.00	5,220,000.00	10,000,000.00	0.00
22020305	Printing of Non-security Documents	0.00	0.00	5,000,000.00	0.00
220204	Maintenance Services - General	5,000,000.00	7,150,000.00	10,000,000.00	0.00
22020402	Maintenance of Office Furniture	5,000,000.00	7,150,000.00	10,000,000.00	0.00
220207	Consulting and Professional Services	4,000,000.00	1,300,000.00	3,000,000.00	0.00
22020701	Financial Consulting	4,000,000.00	1,300,000.00	3,000,000.00	0.00
220210	Miscellaneous Expenses - General	5,000,000.00	800,000.00	35,000,000.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	0.00	30,000,000.00	0.00
22021044	Committees and Commissions	5,000,000.00	800,000.00	5,000,000.00	0.00

023800200100 Research and Statistics					
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<u>2</u>	<b>EXPENDITURES</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>
22	Other Recurrent Costs	8,000,000.00	0.00	16,000,000.00	0.00
2202	OVERHEAD COST	8,000,000.00	0.00	16,000,000.00	0.00
220201	Transport & Travelling - General	500,000.00	0.00	1,000,000.00	0.00
22020102	Local Travel & Transport - Others	500,000.00	0.00	1,000,000.00	0.00
220203	Materials and Supplies - General	500,000.00	0.00	5,000,000.00	0.00
22020301	Office Materials and Consumables	500,000.00	0.00	2,000,000.00	0.00
22020305	Printing of Non-security Documents	0.00	0.00	3,000,000.00	0.00
220204	Maintenance Services - General	1,000,000.00	0.00	1,000,000.00	0.00
22020404	Maintenance of Office / IT Equipment	1,000,000.00	0.00	1,000,000.00	0.00
220207	Consulting and Professional Services	1,000,000.00	0.00	1,000,000.00	0.00
22020701	Financial Consulting	1,000,000.00	0.00	1,000,000.00	0.00
220210	Miscellaneous Expenses - General	5,000,000.00	0.00	8,000,000.00	0.00
22021044	Committees and Commissions	5,000,000.00	0.00	8,000,000.00	0.00

051700100100 Education (Non-Teaching Staff)					
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<u>2</u>	<b>EXPENDITURES</b>	<b>453,193,137.08</b>	<b>265,841,005.72</b>	<b>481,280,416.00</b>	<b>0.00</b>
21	Personnel Cost	193,193,137.08	128,795,424.72	122,982,628.00	0.00

<b>2101</b>	<b>SALARY</b>		<b>124,484,888.00</b>	<b>82,989,925.33</b>	<b>52,114,968.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>		<b>124,484,888.00</b>	<b>82,989,925.33</b>	<b>52,114,968.00</b>	<b>0.00</b>
21010101	Salary		124,484,888.00	82,989,925.33	52,114,968.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>68,708,249.08</b>	<b>45,805,499.39</b>	<b>70,867,660.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>68,708,249.08</b>	<b>45,805,499.39</b>	<b>70,867,660.00</b>	<b>0.00</b>
21020103	Transport Allowance		11,459,434.08	7,639,622.72	10,350,357.00	0.00
21020104	Rent Supplement		13,667,385.88	9,111,590.59	10,419,017.00	0.00
21020105	Meal Subsidy		4,120,441.92	2,746,961.28	4,362,446.00	0.00
21020106	Utility Allowance		2,878,545.60	1,919,030.40	5,002,843.00	0.00
21020107	Entertainment		105,739.20	70,492.80	109,200.00	0.00
21020109	Leave Transport Grant		8,220,791.04	5,480,527.36	7,818,002.00	0.00
21020112	Inducement Allowance		7,335,481.44	4,890,320.96	8,272,504.00	0.00
21020113	Hazard / Hardship Allowance		0.00	0.00	479,842.00	0.00
21020117	Domestic Staff Allowance		3,024,000.00	2,016,000.00	5,039,998.00	0.00
21020136	Responsibility Allowance		5,334,492.00	3,556,328.00	6,016,385.00	0.00
21020137	Medical Allowance		12,561,937.92	8,374,625.28	12,997,066.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>		<b>10,000,000.00</b>	<b>6,750,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>		<b>10,000,000.00</b>	<b>6,750,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>		<b>10,000,000.00</b>	<b>6,750,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
22040107	Grants to State Governments – Other Recurrent		10,000,000.00	6,750,000.00	30,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>		<b>250,000,000.00</b>	<b>130,295,581.00</b>	<b>328,297,788.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>5,000,000.00</b>	<b>2,510,000.00</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>2,510,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23010141	Purchase of School Furniture		5,000,000.00	2,510,000.00	5,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>0.00</b>	<b>0.00</b>	<b>25,297,788.00</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>25,297,788.00</b>	<b>0.00</b>
23020107	Construction/Provision Of Public Schools		0.00	0.00	25,297,788.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>245,000,000.00</b>	<b>127,785,581.00</b>	<b>298,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>		<b>245,000,000.00</b>	<b>127,785,581.00</b>	<b>298,000,000.00</b>	<b>0.00</b>
23050101	Research & Development and Census/Surveys		245,000,000.00	127,785,581.00	298,000,000.00	0.00

<b>051700200100 Education (Teaching Staff)</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to August</b>	<b>2026 Approved Budget</b>	<b>2026 Climate Change Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,325,740,778.88</b>	<b>883,827,185.92</b>	<b>1,536,986,515.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>1,325,740,778.88</b>	<b>883,827,185.92</b>	<b>1,536,986,515.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>615,895,328.00</b>	<b>410,596,885.33</b>	<b>631,783,359.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>615,895,328.00</b>	<b>410,596,885.33</b>	<b>631,783,359.00</b>	<b>0.00</b>
21010101	Salary	615,895,328.00	410,596,885.33	631,783,359.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>709,845,450.88</b>	<b>473,230,300.59</b>	<b>905,203,156.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>709,845,450.88</b>	<b>473,230,300.59</b>	<b>905,203,156.00</b>	<b>0.00</b>
21020103	Transport Allowance	92,930,440.64	61,953,627.09	94,281,153.00	0.00
21020104	Rent Supplement	112,277,350.88	74,851,567.25	106,196,550.00	0.00
21020105	Meal Subsidy	38,828,832.00	25,885,888.00	43,303,201.00	0.00
21020106	Utility Allowance	27,456,428.16	18,304,285.44	49,503,296.00	0.00
21020107	Entertainment	84,591.36	56,394.24	84,591.00	0.00
21020109	Leave Transport Grant	77,806,658.16	51,871,105.44	79,647,504.00	0.00
21020112	Inducement Allowance	140,518,563.36	93,679,042.24	220,161,584.00	0.00
21020117	Domestic Staff Allowance	2,419,200.00	1,612,800.00	4,195,500.00	0.00
21020137	Medical Allowance	112,459,254.00	74,972,836.00	128,189,649.00	0.00
21020156	Professional Teaching Allowance	105,064,132.32	70,042,754.88	179,640,128.00	0.00

<b>051700300100 Adult Education</b>					
<b>Code</b>	<b>Description</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to August</b>	<b>2026 Approved Budget</b>	<b>2026 Climate Change Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>7,157,880.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>7,157,880.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>

2204	GRANTS AND CONTRIBUTIONS - GENERAL	7,157,880.00	0.00	8,000,000.00	0.00
220401	Local Grants and Contributions	7,157,880.00	0.00	8,000,000.00	0.00
22040112	Grant to Academic Institutions	7,157,880.00	0.00	8,000,000.00	0.00

052100200100 Curative					
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>357,541,661.00</b>	<b>346,730,661.00</b>	<b>410,541,661.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>331,541,661.00</b>	<b>331,541,661.00</b>	<b>331,541,661.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>162,664,899.00</b>	<b>162,664,899.00</b>	<b>91,200,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>162,664,899.00</b>	<b>162,664,899.00</b>	<b>91,200,000.00</b>	<b>0.00</b>
21010101	Salary	162,664,899.00	162,664,899.00	91,200,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>168,876,762.00</b>	<b>168,876,762.00</b>	<b>240,341,661.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>168,876,762.00</b>	<b>168,876,762.00</b>	<b>240,341,661.00</b>	<b>0.00</b>
21020103	Transport Allowance	3,218,502.00	3,218,502.00	3,218,502.00	0.00
21020104	Rent Supplement	2,226,745.00	2,226,745.00	2,226,745.00	0.00
21020105	Meal Subsidy	64,456,540.00	64,456,540.00	86,560,430.00	0.00
21020106	Utility Allowance	8,340,000.00	8,340,000.00	8,340,000.00	0.00
21020107	Entertainment	68,424.00	68,424.00	429,433.00	0.00
21020109	Leave Transport Grant	22,876,089.00	22,876,089.00	32,876,089.00	0.00
21020112	Inducement Allowance	19,292,462.00	19,292,462.00	29,292,462.00	0.00
21020117	Domestic Staff Allowance	30,317,000.00	30,317,000.00	50,317,000.00	0.00
21020137	Medical Allowance	18,081,000.00	18,081,000.00	27,081,000.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>26,000,000.00</b>	<b>15,189,000.00</b>	<b>79,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>26,000,000.00</b>	<b>15,189,000.00</b>	<b>79,000,000.00</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>23,000,000.00</b>	<b>10,939,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
22020307	Drugs, Vaccines & Medical Supplies	23,000,000.00	10,939,000.00	50,000,000.00	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>
22020421	Maintenance of Health Institution Buildings	0.00	0.00	10,000,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>2,500,000.00</b>	<b>4,250,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>
22021049	Special Health Programmes & Initiatives	500,000.00	250,000.00	1,000,000.00	0.00
22021060	Nutrition Activities	2,000,000.00	4,000,000.00	16,000,000.00	0.00

053500100100 Preventive (Water, Sanitation and Hygiene)					
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>377,492,309.68</b>	<b>223,081,536.79</b>	<b>637,835,803.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>123,565,583.68</b>	<b>82,377,055.79</b>	<b>127,170,904.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>61,341,325.00</b>	<b>40,894,216.67</b>	<b>63,139,784.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>61,341,325.00</b>	<b>40,894,216.67</b>	<b>63,139,784.00</b>	<b>0.00</b>
21010101	Salary	61,341,325.00	40,894,216.67	63,139,784.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>62,224,258.68</b>	<b>41,482,839.12</b>	<b>64,031,120.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>62,224,258.68</b>	<b>41,482,839.12</b>	<b>64,031,120.00</b>	<b>0.00</b>
21020103	Transport Allowance	0.00	0.00	12,276,692.00	0.00
21020104	Rent Supplement	0.00	0.00	14,365,276.00	0.00
21020112	Inducement Allowance	12,122,731.68	8,081,821.12	5,287,908.00	0.00
21020113	Hazard / Hardship Allowance	10,134,400.00	6,756,266.67	4,020,000.00	0.00
21020149	Consolidated Allowance	39,967,127.00	26,644,751.33	28,081,244.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>40,700,000.00</b>	<b>19,054,900.00</b>	<b>62,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,700,000.00</b>	<b>19,054,900.00</b>	<b>52,000,000.00</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>7,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	12,000,000.00	7,000,000.00	20,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>10,000,000.00</b>	<b>4,549,900.00</b>	<b>10,000,000.00</b>	<b>0.00</b>

22020415	Maintenance of Water Facilities	10,000,000.00	4,549,900.00	10,000,000.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>8,200,000.00</b>	<b>7,505,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020616	Casual Workers Services	8,200,000.00	7,505,000.00	20,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22040111	Grants to Communities and NGOs	10,000,000.00	0.00	10,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>213,226,726.00</b>	<b>121,649,581.00</b>	<b>448,664,899.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>47,726,726.00</b>	<b>50,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>47,726,726.00</b>	<b>50,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>
23010122	Purchase Of Health / Medical Equipment	47,726,726.00	50,000,000.00	45,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>119,000,000.00</b>	<b>68,649,581.00</b>	<b>208,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>119,000,000.00</b>	<b>68,649,581.00</b>	<b>208,000,000.00</b>	<b>0.00</b>
23020101	Construction/Provision Of Office Buildings	0.00	0.00	58,000,000.00	0.00
23020106	Construction/Provision Of Hospitals/Health Centres	119,000,000.00	68,649,581.00	150,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23030105	Rehabilitation/Repairs-Hospitals/Health Centres	15,000,000.00	0.00	20,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>31,500,000.00</b>	<b>3,000,000.00</b>	<b>175,664,899.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>31,500,000.00</b>	<b>3,000,000.00</b>	<b>175,664,899.00</b>	<b>0.00</b>
23050101	Research & Development and Census/Surveys	31,500,000.00	3,000,000.00	175,664,899.00	0.00

053500300100	Rural Water Supply				
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>588,431,419.24</b>	<b>225,259,948.16</b>	<b>1,010,964,178.00</b>	<b>490,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>6,931,419.24</b>	<b>4,620,946.16</b>	<b>12,964,178.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,825,844.00</b>	<b>1,883,896.00</b>	<b>6,851,520.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>2,825,844.00</b>	<b>1,883,896.00</b>	<b>6,851,520.00</b>	<b>0.00</b>
21010101	Salary	2,825,844.00	1,883,896.00	6,851,520.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,105,575.24</b>	<b>2,737,050.16</b>	<b>6,112,658.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,967,950.76</b>	<b>1,978,633.84</b>	<b>4,510,382.00</b>	<b>0.00</b>
21020103	Transport Allowance	793,058.64	528,705.76	1,281,304.00	0.00
21020104	Rent Supplement	712,766.16	475,177.44	1,370,470.00	0.00
21020112	Inducement Allowance	337,528.32	225,018.88	538,488.00	0.00
21020113	Hazard / Hardship Allowance	226,274.16	150,849.44	618,288.00	0.00
21020122	Motor Vehicle Maintenance Allowance	22,986.96	15,324.64	16,800.00	0.00
21020136	Responsibility Allowance	356,357.52	237,571.68	685,032.00	0.00
21020149	Consolidated Allowance	340,800.00	227,200.00	0.00	0.00
21020160	J-Power Teachers Allowance	178,179.00	118,786.00	0.00	0.00
<b>210202</b>	<b>Social Contributions</b>	<b>1,137,624.48</b>	<b>758,416.32</b>	<b>1,602,276.00</b>	<b>0.00</b>
21020206	Workers Health Insurance Cover	1,137,624.48	758,416.32	1,602,276.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>106,500,000.00</b>	<b>89,798,589.00</b>	<b>128,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>106,500,000.00</b>	<b>89,798,589.00</b>	<b>128,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>500,000.00</b>	<b>40,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	500,000.00	40,000.00	2,000,000.00	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>1,000,000.00</b>	<b>750,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	1,000,000.00	750,000.00	5,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>104,000,000.00</b>	<b>89,008,589.00</b>	<b>120,000,000.00</b>	<b>0.00</b>
22020404	Maintenance of Office / IT Equipment	4,000,000.00	20,359,000.00	20,000,000.00	0.00
22020415	Maintenance of Water Facilities	100,000,000.00	68,649,589.00	100,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>475,000,000.00</b>	<b>130,840,413.00</b>	<b>870,000,000.00</b>	<b>490,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>80,000,000.00</b>	<b>28,525,709.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>80,000,000.00</b>	<b>28,525,709.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
23010155	Purchase of Water Supply Equipment	80,000,000.00	28,525,709.00	80,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>195,000,000.00</b>	<b>73,796,836.00</b>	<b>590,000,000.00</b>	<b>490,000,000.00</b>

230201	Construction/Provision of Fixed Assets - General	195,000,000.00	73,796,836.00	590,000,000.00	490,000,000.00
23020105	Construction/Provision Of Water Facilities	195,000,000.00	73,796,836.00	590,000,000.00	490,000,000.00
2303	REHABILITATION / REPAIRS	200,000,000.00	28,517,868.00	200,000,000.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	200,000,000.00	28,517,868.00	200,000,000.00	0.00
23030104	Rehabilitation/Repairs - Water Facilities	200,000,000.00	28,517,868.00	200,000,000.00	0.00

055100100100 Community Development Section					
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<u>2</u>	<b>EXPENDITURES</b>	<b>62,053,151.88</b>	<b>81,935,434.59</b>	<b>500,152,664.00</b>	<b>0.00</b>
21	Personnel Cost	49,553,151.88	33,035,434.59	60,592,664.00	0.00
2101	SALARY	25,163,496.00	16,775,664.00	29,129,139.00	0.00
210101	Salaries and Wages	25,163,496.00	16,775,664.00	29,129,139.00	0.00
21010101	Salary	25,163,496.00	16,775,664.00	29,129,139.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,389,655.88	16,259,770.59	31,463,525.00	0.00
210201	ALLOWANCES	24,389,655.88	16,259,770.59	31,463,525.00	0.00
21020103	Transport Allowance	3,688,858.96	2,459,239.31	7,152,615.00	0.00
21020104	Rent Supplement	7,283,573.34	4,855,715.56	5,705,618.00	0.00
21020105	Meal Subsidy	2,334,820.80	1,556,547.20	3,155,823.00	0.00
21020106	Utility Allowance	1,780,063.72	1,186,709.15	3,432,424.00	0.00
21020109	Leave Transport Grant	2,476,592.18	1,651,061.45	2,913,236.00	0.00
21020137	Medical Allowance	6,825,746.88	4,550,497.92	9,103,809.00	0.00
22	Other Recurrent Costs	12,500,000.00	48,900,000.00	439,560,000.00	0.00
2202	OVERHEAD COST	6,500,000.00	38,940,000.00	57,000,000.00	0.00
220201	Transport & Travelling - General	500,000.00	1,050,000.00	2,000,000.00	0.00
22020102	Local Travel & Transport - Others	500,000.00	1,050,000.00	2,000,000.00	0.00
220203	Materials and Supplies - General	1,000,000.00	2,589,000.00	5,000,000.00	0.00
22020301	Office Materials and Consumables	1,000,000.00	2,589,000.00	5,000,000.00	0.00
220204	Maintenance Services - General	5,000,000.00	35,301,000.00	50,000,000.00	0.00
22020416	Maintenance of Parks / Gardens	5,000,000.00	35,301,000.00	50,000,000.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	6,000,000.00	9,960,000.00	382,560,000.00	0.00
220401	Local Grants and Contributions	6,000,000.00	9,960,000.00	382,560,000.00	0.00
22040103	Grants to State Governments – Recurrent Security Support	0.00	0.00	87,000,000.00	0.00
22040111	Grants to Communities and NGOs	6,000,000.00	9,960,000.00	295,560,000.00	0.00

055100200100 Information, Youth, Sport & Culture					
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<u>2</u>	<b>EXPENDITURES</b>	<b>181,966,987.76</b>	<b>115,624,155.51</b>	<b>163,601,004.00</b>	<b>0.00</b>
21	Personnel Cost	4,849,785.76	3,233,190.51	3,021,004.00	0.00
2101	SALARY	2,780,877.00	1,853,918.00	1,475,693.00	0.00
210101	Salaries and Wages	2,780,877.00	1,853,918.00	1,475,693.00	0.00
21010101	Salary	2,780,877.00	1,853,918.00	1,475,693.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,068,908.76	1,379,272.51	1,545,311.00	0.00
210201	ALLOWANCES	2,068,908.76	1,379,272.51	1,545,311.00	0.00
21020103	Transport Allowance	410,096.00	273,397.33	343,233.00	0.00
21020104	Rent Supplement	562,021.80	374,681.20	308,642.00	0.00
21020105	Meal Subsidy	181,203.36	120,802.24	145,284.00	0.00
21020106	Utility Allowance	131,889.60	87,926.40	153,188.00	0.00
21020109	Leave Transport Grant	278,087.12	185,391.41	149,866.00	0.00
21020137	Medical Allowance	505,610.88	337,073.92	445,098.00	0.00
22	Other Recurrent Costs	10,580,000.00	4,880,000.00	16,080,000.00	0.00
2202	OVERHEAD COST	10,580,000.00	4,880,000.00	16,080,000.00	0.00
220201	Transport & Travelling - General	1,000,000.00	410,000.00	2,000,000.00	0.00
22020102	Local Travel & Transport - Others	1,000,000.00	410,000.00	2,000,000.00	0.00
220203	Materials and Supplies - General	1,500,000.00	0.00	3,000,000.00	0.00
22020301	Office Materials and Consumables	1,500,000.00	0.00	3,000,000.00	0.00

220204	Maintenance Services - General	7,000,000.00	4,140,000.00	10,000,000.00	0.00
22020416	Maintenance of Parks / Gardens	7,000,000.00	4,140,000.00	10,000,000.00	0.00
220210	Miscellaneous Expenses - General	1,080,000.00	330,000.00	1,080,000.00	0.00
22021003	Publicity and Advertisements	1,080,000.00	330,000.00	1,080,000.00	0.00
23	<b>Capital Expenditure</b>	<b>166,537,202.00</b>	<b>107,510,965.00</b>	<b>144,500,000.00</b>	<b>0.00</b>
2301	<b>FIXED ASSETS PURCHASED</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
230101	<b>Purchase of Fixed Assets - General</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23010123	Purchase Of Fire Fighting Equipment	2,000,000.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	10,000,000.00	0.00	10,000,000.00	0.00
2302	<b>CONSTRUCTION / PROVISION</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>20,500,000.00</b>	<b>0.00</b>
230201	<b>Construction/Provision of Fixed Assets - General</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>20,500,000.00</b>	<b>0.00</b>
23020112	Construction / Provision Of Sporting Facilities	20,500,000.00	0.00	20,500,000.00	0.00
2305	<b>OTHER CAPITAL PROJECTS</b>	<b>134,037,202.00</b>	<b>107,510,965.00</b>	<b>114,000,000.00</b>	<b>0.00</b>
230501	<b>Acquisition of Non-Tangible Asset</b>	<b>134,037,202.00</b>	<b>107,510,965.00</b>	<b>114,000,000.00</b>	<b>0.00</b>
23050101	Research & Development and Census/Surveys	134,037,202.00	107,510,965.00	114,000,000.00	0.00

<b>055100300100 Social Welfare Section</b>					
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
2	<b>EXPENDITURES</b>	<b>67,912,746.90</b>	<b>46,313,907.93</b>	<b>247,595,777.00</b>	<b>0.00</b>
21	<b>Personnel Cost</b>	<b>3,786,746.90</b>	<b>2,524,497.93</b>	<b>28,934,676.00</b>	<b>0.00</b>
2101	<b>SALARY</b>	<b>2,125,638.00</b>	<b>1,417,092.00</b>	<b>2,459,640.00</b>	<b>0.00</b>
210101	<b>Salaries and Wages</b>	<b>2,125,638.00</b>	<b>1,417,092.00</b>	<b>2,459,640.00</b>	<b>0.00</b>
21010101	Salary	2,125,638.00	1,417,092.00	2,459,640.00	0.00
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,661,108.90</b>	<b>1,107,405.93</b>	<b>2,475,036.00</b>	<b>0.00</b>
210201	<b>ALLOWANCES</b>	<b>1,661,108.90</b>	<b>1,107,405.93</b>	<b>2,475,036.00</b>	<b>0.00</b>
21020103	Transport Allowance	400,678.56	267,119.04	557,013.00	0.00
21020104	Rent Supplement	416,490.26	277,660.17	467,991.00	0.00
21020105	Meal Subsidy	126,607.20	84,404.80	235,304.00	0.00
21020106	Utility Allowance	34,318.56	22,879.04	254,567.00	0.00
21020109	Leave Transport Grant	177,403.44	118,268.96	245,954.00	0.00
21020137	Medical Allowance	505,610.88	337,073.92	714,207.00	0.00
2103	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
210301	<b>Social Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>
21030108	Social Security Benefits	0.00	0.00	24,000,000.00	0.00
22	<b>Other Recurrent Costs</b>	<b>39,126,000.00</b>	<b>38,275,556.00</b>	<b>215,126,000.00</b>	<b>0.00</b>
2202	<b>OVERHEAD COST</b>	<b>36,126,000.00</b>	<b>38,275,556.00</b>	<b>215,126,000.00</b>	<b>0.00</b>
220201	<b>Transport &amp; Travelling - General</b>	<b>2,000,000.00</b>	<b>430,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020102	Local Travel & Transport - Others	2,000,000.00	430,000.00	5,000,000.00	0.00
220203	<b>Materials and Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	0.00	0.00	2,000,000.00	0.00
220204	<b>Maintenance Services - General</b>	<b>1,000,000.00</b>	<b>30,155,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020417	Maintenance of Other Infrastructure	1,000,000.00	30,155,000.00	20,000,000.00	0.00
220206	<b>Other Services - General</b>	<b>23,126,000.00</b>	<b>5,440,556.00</b>	<b>48,126,000.00</b>	<b>0.00</b>
22020616	Casual Workers Services	23,126,000.00	5,440,556.00	48,126,000.00	0.00
220210	<b>Miscellaneous Expenses - General</b>	<b>10,000,000.00</b>	<b>2,250,000.00</b>	<b>140,000,000.00</b>	<b>0.00</b>
22021045	Institutional Feeding	0.00	0.00	100,000,000.00	0.00
22021064	Emergency Preparedness and Response	10,000,000.00	2,250,000.00	40,000,000.00	0.00
2204	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220401	<b>Local Grants and Contributions</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040115	Assistance and Donations to Individual	3,000,000.00	0.00	0.00	0.00
23	<b>Capital Expenditure</b>	<b>25,000,000.00</b>	<b>5,513,854.00</b>	<b>3,535,101.00</b>	<b>0.00</b>
2305	<b>OTHER CAPITAL PROJECTS</b>	<b>25,000,000.00</b>	<b>5,513,854.00</b>	<b>3,535,101.00</b>	<b>0.00</b>
230501	<b>Acquisition of Non-Tangible Asset</b>	<b>25,000,000.00</b>	<b>5,513,854.00</b>	<b>3,535,101.00</b>	<b>0.00</b>
23050101	Research & Development and Census/Surveys	25,000,000.00	5,513,854.00	3,535,101.00	0.00

<b>055100400100 Trade Section and Cooperatives</b>					
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Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>185,533,702.50</b>	<b>38,278,377.67</b>	<b>231,442,414.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>12,533,702.50</b>	<b>7,569,475.67</b>	<b>16,442,414.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,958,748.00</b>	<b>3,305,832.00</b>	<b>8,608,727.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>4,958,748.00</b>	<b>3,305,832.00</b>	<b>8,608,727.00</b>	<b>0.00</b>
21010101	Salary	4,958,748.00	3,305,832.00	8,608,727.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,574,954.50</b>	<b>4,263,643.67</b>	<b>7,833,687.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,574,954.50</b>	<b>4,263,643.67</b>	<b>7,833,687.00</b>	<b>0.00</b>
21020103	Transport Allowance	1,713,798.00	946,142.00	1,770,092.00	0.00
21020104	Rent Supplement	1,366,084.02	759,445.00	1,722,577.00	0.00
21020105	Meal Subsidy	764,789.28	409,552.00	754,938.00	0.00
21020106	Utility Allowance	556,469.60	276,187.00	677,821.00	0.00
21020109	Leave Transport Grant	898,564.64	507,405.67	860,873.00	0.00
21020137	Medical Allowance	2,275,248.96	1,364,912.00	2,047,386.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
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>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020301	Office Materials and Consumables	1,000,000.00	0.00	1,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020412	Maintenance of Markets / Public Places	2,000,000.00	0.00	2,000,000.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020501	Local Training	0.00	0.00	10,000,000.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>170,000,000.00</b>	<b>30,708,902.00</b>	<b>200,000,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>170,000,000.00</b>	<b>30,708,902.00</b>	<b>200,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction/Provision of Fixed Assets - General</b>	<b>170,000,000.00</b>	<b>30,708,902.00</b>	<b>200,000,000.00</b>	<b>0.00</b>
23020107	Construction/Provision Of Public Schools	120,000,000.00	25,708,902.00	150,000,000.00	0.00
23020124	Construction Of Markets/Parks	50,000,000.00	5,000,000.00	50,000,000.00	0.00
<b>055100500100</b>	<b>Traditional/Religious Affairs</b>				
Code	Description	2025 Approved Budget	2025 Performance January to August	2026 Approved Budget	2026 Climate Change Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>170,000,000.00</b>	<b>174,017,763.00</b>	<b>250,000,000.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>170,000,000.00</b>	<b>174,017,763.00</b>	<b>250,000,000.00</b>	<b>0.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>170,000,000.00</b>	<b>174,017,763.00</b>	<b>250,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>170,000,000.00</b>	<b>174,017,763.00</b>	<b>250,000,000.00</b>	<b>0.00</b>
22040113	Contribution to Traditional Councils	170,000,000.00	174,017,763.00	250,000,000.00	0.00