

State	NIGER
Local Government	EDATI
Year	2026

This is the publication of the 2026 Budget for EDATI Local Government, NIGER 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

Niger State - EDATI Local Government: 2026 Budget Overview (Original Budget)

Revenue by Economic	2026 Budget
Opening Balance	-
Statutory Allocation	3,060,220,195.81
VAT	3,100,986,635.76
Other FAAC	-
LG IGR	22,395,000.00
Share of State IGR	514,087,248.27
Other (Capital Receipts)	-
Total Revenue	6,697,689,079.83

Expenditure by Economic	2026 Budget
Personnel	2,712,057,099.04
Grants / Contributions to State	-
Other Recurrent	350,760,000.00
Capital	3,634,871,980.79
Total Expenditure	6,697,689,079.83

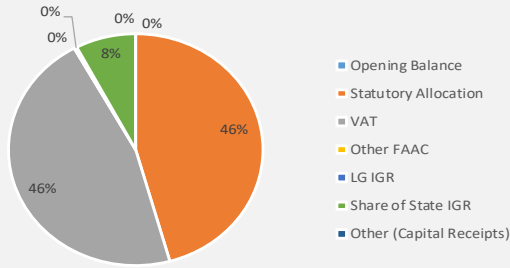
Expenditure by Sector	2026 Budget
Education	1,678,408,485.23
Health	628,650,194.66
Other Social	616,601,435.29
Agriculture	300,613,723.62
Other Economic	2,488,639,050.49
Administration	984,776,190.55
Law and Justice	-
Total Expenditure	6,697,689,079.83

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
ii. Contribution to Urban Renewal and Rural Development	1,223,873,486.37
i. Contribution to Ward Development Project	240,000,000.00
i. Construction of 45km Rural road from Ekosa Nagya to Gazhe	200,000,000.00
i. Construction of Mini Stadium in Edati LGA.	194,196,248.00
i. Procurement of 3 unit of MF 375/25PH 2wd Tractors at 60,000,000 and its Acces	180,000,000.00
i. intervention to Primary Schools	160,000,000.00
ii. Intervention to PHC	120,000,000.00
i. Electrification/Extension of 11KVA line from Gogata Juntion to Bologi - Lukoro	100,000,000.00
ii. Procurement of 6 Nos. Official vehicle Corolla LE 2005 At 14,000,000 for VC, SE	84,000,000.00
iii. Construction of Motorised Solar Water Borehole across (Enagi, Rokota, Guza	80,000,000.00
<i>Other Capital Projects</i>	1,052,802,246.42
Total	3,634,871,980.79

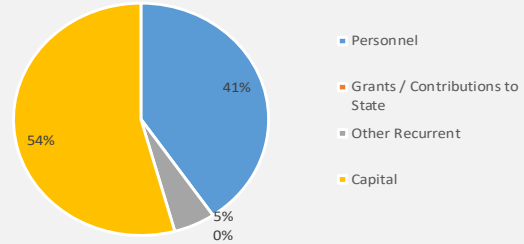
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
ROKOTA	-	-
GAZHE I	-	-
GAZHE II	-	-
GONAGI	-	-
ENAGI	-	-
SAKPE	-	-
GUZZAN	-	-
ETSU TASHA	-	-
FAZHI	-	-
GBAGBAN	-	-
LG WIDE	6,697,689,079.83	3,634,871,980.79
Outside LG	-	-
Total	6,697,689,079.83	3,634,871,980.79

EDATI Local Government, Niger State: 2026 Budget Overview (Original Budget)

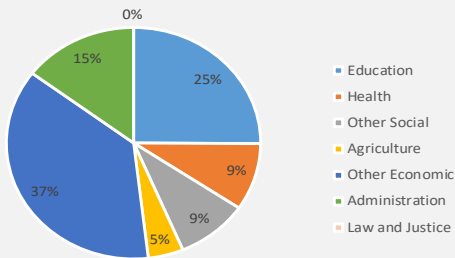
Where is the Money coming from?



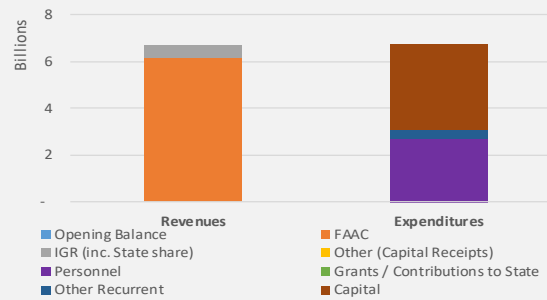
What is the Money being spent On?



Who is Spending the Money?



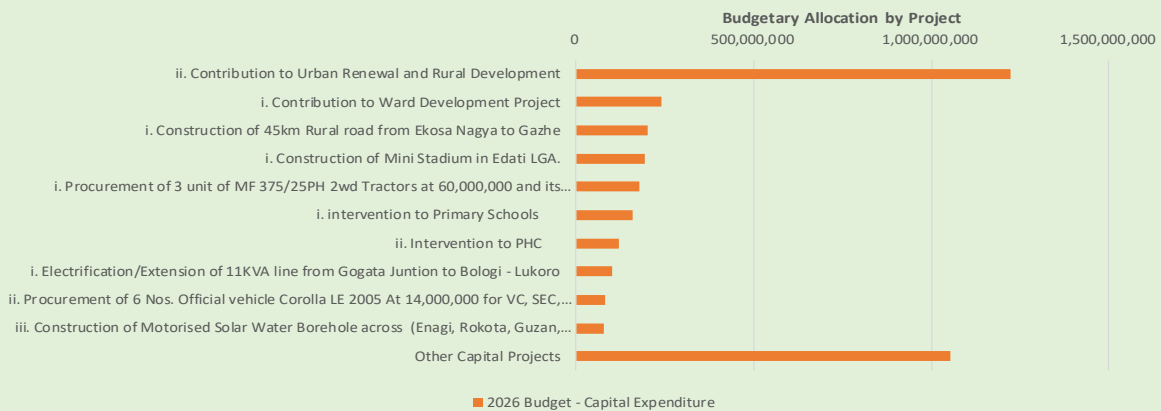
Inflows and Outflows



Where is the Money being Spent?



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



126106 - EDATI Local Government, Niger State - 2026 Budget: Summary

Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
Opening Balance				
Recurrent Revenue	2,878,426,425.62	5,422,801,943.28	4,593,932,801.85	6,697,689,079.83
11 - GOVERNMENT SHARE OF FAAC	2,801,152,576.00	4,420,524,430.55	4,483,812,413.56	6,161,206,831.56
12 - INDEPENDENT REVENUE	77,273,849.62	1,002,277,512.73	110,120,388.29	536,482,248.27
Recurrent Expenditure	779,458,153.00	3,310,652,844.78	1,338,452,532.16	3,062,817,099.04
21 - PERSONNEL COST	595,149,153.00	2,399,391,461.98	1,155,702,532.16	2,712,057,099.04
22 - OTHER RECURRENT COSTS	184,309,000.00	911,261,382.80	182,750,000.00	350,760,000.00
Transfer to Capital Account	2,098,968,272.62	2,112,149,098.50	3,255,480,269.69	3,634,871,980.79
Capital Receipts	-	-	-	-
13 - AID AND GRANTS	-	-	-	-
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	-	-	-	-
23 - CAPITAL EXPENDITURE	674,000,000.00	2,112,149,098.50	793,786,350.00	3,634,871,980.79
Total Revenue (including OB)	2,878,426,425.62	5,422,801,943.28	4,593,932,801.85	6,697,689,079.83
Total Expenditure	1,453,458,153.00	5,422,801,943.28	2,132,238,882.16	6,697,689,079.83
Closing Balance	1,424,968,272.62	-	2,461,693,919.69	0.00

126106 - EDATI Local Government, Niger State - 2026 Original Budget : Expenditure by Administrative Unit

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	2,712,057,099.04	350,760,000.00	3,062,817,099.04	3,634,871,980.79	6,697,689,079.83
01000000000	ADMINISTRATION SECTOR	446,155,189.16	190,492,603.39	636,647,792.55	348,128,398.00	984,776,190.55
01110000000	OFFICE OF THE LG CHAIRMAN	83,679,379.00	101,650,000.00	185,329,379.00	348,128,398.00	533,457,777.00
011100100100	CHAIRMAN	54,972,479.00	101,650,000.00	156,622,479.00	348,128,398.00	504,750,877.00
011100500100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN	28,706,900.00	-	28,706,900.00	-	28,706,900.00
01120000000	LOCAL GOVT COUNCIL	12,000,000.00	-	12,000,000.00	-	12,000,000.00
011200700100	COUNCIL COMMITTEES	12,000,000.00	-	12,000,000.00	-	12,000,000.00
01610000000	OFFICE OF THE SECRETARY TO LGC	-	3,482,091.53	3,482,091.53	-	3,482,091.53
016100100100	Office of the Secretary to LGC	-	3,482,091.53	3,482,091.53	-	3,482,091.53
01250000000	DEPARTMENT OF PERSONNEL MANAGEMENT	350,475,810.16	85,360,511.86	435,836,322.02	-	435,836,322.02
012500100100	DEPARTMENT OF PERSONNEL MANAGEMENT	350,475,810.16	85,360,511.86	435,836,322.02	-	435,836,322.02
02000000000	ECONOMIC SECTOR	303,482,137.08	19,223,302.24	322,705,439.32	2,466,547,334.79	2,789,252,774.11
02150000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	79,103,137.08	5,010,586.54	84,113,723.62	216,500,000.00	300,613,723.62
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	79,103,137.08	5,010,586.54	84,113,723.62	216,500,000.00	300,613,723.62
02200000000	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	75,354,000.00	4,773,107.01	80,127,107.01	-	80,127,107.01
022000100100	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	75,354,000.00	4,773,107.01	80,127,107.01	-	80,127,107.01
02340000000	DEPARTMENT OF WORKS AND HOUSING	110,907,000.00	7,025,121.16	117,932,121.16	2,250,047,334.79	2,367,979,455.95
023400100100	DEPARTMENT OF WORKS AND HOUSING	110,907,000.00	7,025,121.16	117,932,121.16	2,250,047,334.79	2,367,979,455.95
02380000000	DEPARTMENT OF PLANNING RESEARCH AND STATISTICS	38,118,000.00	2,414,487.53	40,532,487.53	-	40,532,487.53
023800100100	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	38,118,000.00	2,414,487.53	40,532,487.53	-	40,532,487.53
05000000000	SOCIAL SECTOR	1,962,419,772.80	141,044,094.37	2,103,463,867.17	820,196,248.00	2,923,660,115.17
05140000000	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	120,380,021.72	7,625,165.57	128,005,187.29	317,196,248.00	445,201,435.29
051400100100	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	120,380,021.72	7,625,165.57	128,005,187.29	317,196,248.00	445,201,435.29
05170000000	DEPARTMENT OF EDUCATION	1,382,817,440.00	87,591,045.23	1,470,408,485.23	208,000,000.00	1,678,408,485.23
051700100100	DEPARTMENT OF EDUCATION	-	-	-	208,000,000.00	208,000,000.00
051702600100	LOCAL EDUCATION AUTHORITY	1,382,817,440.00	87,591,045.23	1,470,408,485.23	-	1,470,408,485.23
05210000000	DEPARTMENT OF PRIMARY HEALTH CARE	417,222,311.08	26,427,883.58	443,650,194.66	185,000,000.00	628,650,194.66
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE	417,222,311.08	26,427,883.58	443,650,194.66	185,000,000.00	628,650,194.66
05350000000	DEPARTMENT OF ENVIRONMENTAL SANITATION	-	19,400,000.00	19,400,000.00	80,000,000.00	99,400,000.00
053500100100	DEPARTMENT OF ENVIRONMENTAL SANITATION	-	19,400,000.00	19,400,000.00	80,000,000.00	99,400,000.00
05510000000	EMIRATE COUNCIL	42,000,000.00	-	42,000,000.00	30,000,000.00	72,000,000.00
055100100100	EMIRATE COUNCIL	42,000,000.00	-	42,000,000.00	30,000,000.00	72,000,000.00

126106 - EDATI Local Government, Niger State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	<i>Total Revenue</i>	<u>2,878,426,425.62</u>	<u>5,422,801,943.28</u>	<u>4,593,932,801.85</u>	<u>6,697,689,079.83</u>
020000000000	ECONOMIC SECTOR	2,878,426,425.62	5,422,801,943.28	4,593,932,801.85	6,697,689,079.83
022000000000	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	2,878,426,425.62	5,422,801,943.28	4,593,932,801.85	6,697,689,079.83
022000100100	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	2,878,426,425.62	5,422,801,943.28	4,593,932,801.85	6,697,689,079.83

126106 - EDATI Local Government, Niger State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
1	REVENUE	2,878,426,425.62	5,422,801,943.28	4,593,932,801.85	6,697,689,079.83
11	GOVERNMENT SHARE OF FAAC	2,801,152,576.00	4,420,524,430.55	4,483,812,413.56	6,161,206,831.56
1101	GOVERNMENT SHARE OF FAAC	2,801,152,576.00	4,420,524,430.55	4,483,812,413.56	6,161,206,831.56
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	1,754,062,607.00	2,198,082,240.95	2,192,959,262.81	3,060,220,195.81
11010101	STATUTORY ALLOCATION	1,754,062,607.00	2,198,082,240.95	2,192,959,262.81	3,060,220,195.81
110102	LOCAL GOVERNMENT SHARE OF VAT	1,047,089,969.00	2,222,442,189.60	2,290,853,150.75	3,100,986,635.76
11010201	SHARE OF VAT	1,047,089,969.00	2,222,442,189.60	2,290,853,150.75	3,100,986,635.76
12	INDEPENDENT REVENUE	77,273,849.62	1,002,277,512.73	110,120,388.29	536,482,248.27
1201	TAX REVENUE	92,600.00	1,150,000.00	78,000.00	580,000.00
120103	OTHER TAXES	92,600.00	1,150,000.00	78,000.00	580,000.00
12010303	Cattle Tax (Jangali)	92,600.00	1,150,000.00	78,000.00	580,000.00
1202	NON-TAX REVENUE	77,181,249.62	1,001,127,512.73	110,042,388.29	535,902,248.27
120201	LICENCES GENERAL	333,300.00	555,000.00	229,000.00	453,000.00
12020104	Cattle Trade Licenses	65,000.00	150,000.00	39,000.00	50,000.00
12020107	Dane Guns License	800.00	2,000.00	-	2,000.00
12020108	Huning License	2,500.00	3,000.00	-	1,000.00
12020112	Business Permit	265,000.00	400,000.00	190,000.00	400,000.00
120204	FEES GENERAL	2,742,936.00	3,160,000.00	1,451,905.00	3,902,600.00
12020401	Slauther Fees	96,000.00	100,000.00	42,000.00	100,000.00
12020403	Kiosk Fees	19,000.00	30,000.00	17,000.00	40,000.00
12020404	Bakery Fees	16,000.00	20,000.00	12,000.00	30,000.00
12020405	Dried Meat/Fish Fees	3,000.00	10,000.00	3,000.00	10,000.00
12020408	Gold Smith/Gold Sellers Fees	3,000.00	5,000.00	1,000.00	3,000.00
12020409	Marriage Registration Fees	9,000.00	10,000.00	2,500.00	10,000.00
12020411	Naming of Street Registration Fees	-	10,000.00	-	15,000.00
12020412	Mobile Sale Fees	-	-	-	20,000.00
12020413	Dispensaries and Maternity fees	862,036.00	550,000.00	240,000.00	1,010,000.00
12020414	Laboratory Fees	35,000.00	70,000.00	24,000.00	60,000.00
12020415	Environmental Sanitation Fees	5,400.00	20,000.00	7,000.00	25,000.00
12020416	Photo Studio Fees	2,000.00	5,000.00	2,000.00	5,000.00
12020417	Welding Machine Fees	38,000.00	60,000.00	28,000.00	40,000.00
12020418	Electric/Radio/Tele. Fees	4,000.00	5,000.00	1,000.00	2,000.00
12020420	Wood making/Capentry Workshop	8,000.00	15,000.00	6,000.00	20,000.00
12020421	Battery Charge Fees	2,000.00	5,000.00	1,500.00	5,600.00
12020422	Printing Press Fees	9,000.00	10,000.00	6,000.00	17,000.00
12020423	Panel Beater Fees	8,000.00	-	-	5,000.00
12020424	Volcaniser Fees	27,000.00	35,000.00	16,000.00	30,000.00
12020425	Vehicle Spare Parts sellers Fees	42,000.00	50,000.00	23,000.00	40,000.00
12020428	Motor /Machine Car wash Depot Fees	7,000.00	15,000.00	4,000.00	15,000.00
12020429	Building Materials fees	7,000.00	20,000.00	12,000.00	20,000.00
12020431	Photostat Typing Institute Fees	3,000.00	5,000.00	3,000.00	5,000.00
12020432	Block Making Factory Fees	7,000.00	5,000.00	-	5,000.00
12020433	Sewing Institute Fees	-	3,000.00	-	5,000.00
12020434	Barbing Saloon Fees	6,000.00	5,000.00	1,700.00	5,000.00
12020435	Hair Dressing Fees	6,000.00	5,000.00	1,800.00	5,000.00
12020436	Black Smith Fees	6,000.00	10,000.00	3,000.00	5,000.00
12020438	Approval Of Building Plans	26,000.00	30,000.00	8,000.00	30,000.00
12020441	Customary Righth Of Occupancy	6,000.00	10,000.00	3,000.00	10,000.00
12020444	Letter of Identification	1,096,000.00	1,500,000.00	744,405.00	1,700,000.00
12020445	Contractor Registration Fees	60,000.00	100,000.00	25,000.00	30,000.00
12020447	Sand Dredging Fees	16,000.00	30,000.00	26,000.00	150,000.00
12020449	Petty Trade Fees	2,000.00	2,000.00	-	-
12020450	Sand Granite Fees	1,500.00	5,000.00	2,000.00	10,000.00
12020451	Forestry Exploitation Fees	55,000.00	70,000.00	34,000.00	70,000.00
12020452	Felling of trees fees	7,000.00	15,000.00	5,000.00	20,000.00

126106 - EDATI Local Government, Niger State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
12020454	Produce buying Fees	146,000.00	200,000.00	92,000.00	250,000.00
12020455	Rice / Mill Cassava/ grinding Fees	62,000.00	80,000.00	38,000.00	40,000.00
12020459	Corn grinding Mill Fees	35,000.00	40,000.00	17,000.00	40,000.00
120206	SALES GENERAL	120,000.00	6,215,000.00	4,409,405.00	6,735,400.00
12020602	Sales of Grains	-	15,000.00	5,000.00	10,000.00
12020603	Auctioning	-	500,000.00	944,405.00	1,000,000.00
12020606	Sale of Store/Heavy Duty machine	120,000.00	5,700,000.00	3,460,000.00	5,725,400.00
120207	EARNING GENERAL	3,110,400.00	5,475,000.00	3,741,748.00	7,210,000.00
12020701	Earning fromMarkets	876,248.00	1,500,000.00	1,730,248.00	1,800,000.00
12020702	earnings from Motor Parks	96,000.00	120,000.00	42,000.00	150,000.00
12020703	earnings from Shops	1,260,000.00	1,500,000.00	1,028,500.00	1,700,000.00
12020704	Earnings from Cattle Market	27,000.00	50,000.00	15,000.00	60,000.00
12020705	Earning from Abbatoir	-	50,000.00	-	-
12020706	Transport Service Earnings	851,152.00	1,055,000.00	926,000.00	2,000,000.00
12020707	Tractor Hire Charges	-	1,200,000.00	-	1,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	82,800.00	120,000.00	-	2,550,000.00

126106 - EDATI Local Government, Niger State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<u>6,697,689,079.83</u>
01	FEDERATION ACCOUNT	6,161,206,831.56
011	FAAC DIRECT ALLOCATION	6,161,206,831.56
01101	FAAC DIRECT ALLOCATION	6,161,206,831.56
02	CONSOLIDATED REVENUE FUND	536,482,248.27
021	MAIN ENVELOP	536,482,248.27
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	536,482,248.27

126106 - EDATI Local Government, Niger State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Expenditure	1,453,458,153.00	5,422,801,943.28	2,132,238,882.16	6,697,689,079.83
010000000000	ADMINISTRATION SECTOR	222,410,264.16	911,393,021.08	226,240,798.21	984,776,190.55
011100000000	OFFICE OF THE LG CHAIRMAN	56,703,549.38	545,850,964.23	55,387,498.02	533,457,777.00
011100100100	CHAIRMAN	56,703,549.38	545,850,964.23	55,387,498.02	504,750,877.00
011100500100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN	-	-	-	28,706,900.00
011200000000	LOCAL GOVT COUNCIL	-	-	-	12,000,000.00
011200700100	COUNCIL COMMITTEES	-	-	-	12,000,000.00
016100000000	OFFICE OF THE SECRETARY TO LGC	1,942,419.57	11,649,112.87	1,849,379.34	3,482,091.53
016100100100	Office of the Secretary to LGC	1,942,419.57	11,649,112.87	1,849,379.34	3,482,091.53
012500000000	DEPARTMENT OF PERSONNEL MANAGEMENT	163,764,295.22	353,892,943.98	169,003,920.85	435,836,322.02
012500100100	DEPARTMENT OF PERSONNEL MANAGEMENT	163,764,295.22	353,892,943.98	169,003,920.85	435,836,322.02
020000000000	ECONOMIC SECTOR	835,925,570.25	2,129,062,551.77	957,746,133.71	2,789,252,774.11
021500000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	49,748,169.89	110,046,340.70	45,587,771.99	300,613,723.62
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	49,748,169.89	110,046,340.70	45,587,771.99	300,613,723.62
022000000000	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	44,825,837.38	107,908,122.00	47,223,904.69	80,127,107.01
022000100100	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	44,825,837.38	107,908,122.00	47,223,904.69	80,127,107.01
023400000000	DEPARTMENT OF WORKS AND HOUSING	732,278,892.31	1,886,068,576.60	856,574,286.61	2,367,979,455.95
023400100100	DEPARTMENT OF WORKS AND HOUSING	732,278,892.31	1,886,068,576.60	856,574,286.61	2,367,979,455.95
023800000000	DEPARTMENT OF PLANNING RESEARCH AND STATISTICS	9,072,670.66	25,039,512.47	8,360,170.43	40,532,487.53
023800100100	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	9,072,670.66	25,039,512.47	8,360,170.43	40,532,487.53
050000000000	SOCIAL SECTOR	395,122,318.59	2,382,346,370.43	948,251,950.24	2,923,660,115.17
051400000000	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	76,199,122.85	247,579,818.65	62,266,355.18	445,201,435.29
051400100100	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	76,199,122.85	247,579,818.65	62,266,355.18	445,201,435.29
051700000000	DEPARTMENT OF EDUCATION	48,861,024.67	1,597,905,372.66	657,313,763.52	1,678,408,485.23
051700100100	DEPARTMENT OF EDUCATION	-	50,488,174.00	-	208,000,000.00
051702600100	LOCAL EDUCATION AUTHORITY	48,861,024.67	1,547,417,198.66	657,313,763.52	1,470,408,485.23
052100000000	DEPARTMENT OF PRIMARY HEALTH CARE	270,062,171.06	536,861,179.12	219,071,831.54	628,650,194.66
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE	270,062,171.06	536,861,179.12	219,071,831.54	628,650,194.66
053500000000	DEPARTMENT OF ENVIRONMENTAL SANITATION	-	-	9,600,000.00	99,400,000.00
053500100100	DEPARTMENT OF ENVIRONMENTAL SANITATION	-	-	9,600,000.00	99,400,000.00
055100000000	EMIRATE COUNCIL	-	-	-	72,000,000.00
055100100100	EMIRATE COUNCIL	-	-	-	72,000,000.00

126106 - EDATI Local Government, Niger State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Personnel Expenditure	595,149,153.00	2,399,391,461.98	1,155,702,532.16	2,712,057,099.04
01000000000	ADMINISTRATION SECTOR	116,681,504.00	265,607,000.00	126,507,112.00	446,155,189.16
01110000000	OFFICE OF THE LG CHAIRMAN	-	-	-	83,679,379.00
011100100100	CHAIRMAN	-	-	-	54,972,479.00
011100500100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN	-	-	-	28,706,900.00
01120000000	LOCAL GOVT COUNCIL	-	-	-	12,000,000.00
011200700100	COUNCIL COMMITTEES	-	-	-	12,000,000.00
01250000000	DEPARTMENT OF PERSONNEL MANAGEMENT	116,681,504.00	265,607,000.00	126,507,112.00	350,475,810.16
012500100100	DEPARTMENT OF PERSONNEL MANAGEMENT	116,681,504.00	265,607,000.00	126,507,112.00	350,475,810.16
02000000000	ECONOMIC SECTOR	151,202,211.00	323,878,746.23	155,150,064.16	303,482,137.08
02150000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	46,953,108.00	91,283,746.23	42,926,591.16	79,103,137.08
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	46,953,108.00	91,283,746.23	42,926,591.16	79,103,137.08
02200000000	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	42,163,249.00	91,940,000.00	44,688,852.00	75,354,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	42,163,249.00	91,940,000.00	44,688,852.00	75,354,000.00
02340000000	DEPARTMENT OF WORKS AND HOUSING	54,360,060.00	123,693,000.00	60,456,813.00	110,907,000.00
023400100100	DEPARTMENT OF WORKS AND HOUSING	54,360,060.00	123,693,000.00	60,456,813.00	110,907,000.00
02380000000	DEPARTMENT OF PLANNING RESEARCH AND STATISTICS	7,725,794.00	16,962,000.00	7,077,808.00	38,118,000.00
023800100100	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	7,725,794.00	16,962,000.00	7,077,808.00	38,118,000.00
05000000000	SOCIAL SECTOR	327,265,438.00	1,809,905,715.75	874,045,356.00	1,962,419,772.80
05140000000	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	71,945,567.00	137,070,318.51	58,216,541.00	120,380,021.72
051400100100	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	71,945,567.00	137,070,318.51	58,216,541.00	120,380,021.72
05170000000	DEPARTMENT OF EDUCATION	-	1,254,387,000.00	610,793,140.00	1,382,817,440.00
051702600100	LOCAL EDUCATION AUTHORITY	-	1,254,387,000.00	610,793,140.00	1,382,817,440.00
05210000000	DEPARTMENT OF PRIMARY HEALTH CARE	255,319,871.00	418,448,397.24	205,035,675.00	417,222,311.08
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE	255,319,871.00	418,448,397.24	205,035,675.00	417,222,311.08
05510000000	EMIRATE COUNCIL	-	-	-	42,000,000.00
055100100100	EMIRATE COUNCIL	-	-	-	42,000,000.00

126106 - EDATI Local Government, Niger State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Other Recurrent Expenditure	184,309,000.00	911,261,382.80	182,750,000.00	350,760,000.00
01000000000	ADMINISTRATION SECTOR	105,728,760.16	439,998,582.95	98,333,686.21	190,492,603.39
01110000000	OFFICE OF THE LG CHAIRMAN	56,703,549.38	340,063,526.10	53,987,498.02	101,650,000.00
011100100100	CHAIRMAN	56,703,549.38	340,063,526.10	53,987,498.02	101,650,000.00
01610000000	OFFICE OF THE SECRETARY TO LGC	1,942,419.57	11,649,112.87	1,849,379.34	3,482,091.53
016100100100	Office of the Secretary to LGC	1,942,419.57	11,649,112.87	1,849,379.34	3,482,091.53
01250000000	DEPARTMENT OF PERSONNEL MANAGEMENT	47,082,791.22	88,285,943.98	42,496,808.85	85,360,511.86
012500100100	DEPARTMENT OF PERSONNEL MANAGEMENT	47,082,791.22	88,285,943.98	42,496,808.85	85,360,511.86
02000000000	ECONOMIC SECTOR	10,723,359.25	64,310,319.17	10,209,719.55	19,223,302.24
02150000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	2,795,061.89	16,762,594.47	2,661,180.83	5,010,586.54
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	2,795,061.89	16,762,594.47	2,661,180.83	5,010,586.54
02200000000	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	2,662,588.38	15,968,122.00	2,535,052.69	4,773,107.01
022000100100	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	2,662,588.38	15,968,122.00	2,535,052.69	4,773,107.01
02340000000	DEPARTMENT OF WORKS AND HOUSING	3,918,832.31	23,502,090.23	3,731,123.61	7,025,121.16
023400100100	DEPARTMENT OF WORKS AND HOUSING	3,918,832.31	23,502,090.23	3,731,123.61	7,025,121.16
02380000000	DEPARTMENT OF PLANNING RESEARCH AND STATISTICS	1,346,876.66	8,077,512.47	1,282,362.43	2,414,487.53
023800100100	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	1,346,876.66	8,077,512.47	1,282,362.43	2,414,487.53
05000000000	SOCIAL SECTOR	67,856,880.59	406,952,480.68	74,206,594.24	141,044,094.37
05140000000	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	4,253,555.85	25,509,500.14	4,049,814.18	7,625,165.57
051400100100	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	4,253,555.85	25,509,500.14	4,049,814.18	7,625,165.57
05170000000	DEPARTMENT OF EDUCATION	48,861,024.67	293,030,198.66	46,520,623.52	87,591,045.23
051702600100	LOCAL EDUCATION AUTHORITY	48,861,024.67	293,030,198.66	46,520,623.52	87,591,045.23
05210000000	DEPARTMENT OF PRIMARY HEALTH CARE	14,742,300.06	88,412,781.88	14,036,156.54	26,427,883.58
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE	14,742,300.06	88,412,781.88	14,036,156.54	26,427,883.58
05350000000	DEPARTMENT OF ENVIRONMENTAL SANITATION	-	-	9,600,000.00	19,400,000.00
053500100100	DEPARTMENT OF ENVIRONMENTAL SANITATION	-	-	9,600,000.00	19,400,000.00

126106 - EDATI Local Government, Niger State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Capital Expenditure	674,000,000.00	2,112,149,098.50	793,786,350.00	3,634,871,980.79
01000000000	ADMINISTRATION SECTOR	-	205,787,438.13	1,400,000.00	348,128,398.00
01110000000	OFFICE OF THE LG CHAIRMAN	-	205,787,438.13	1,400,000.00	348,128,398.00
011100100100	CHAIRMAN	-	205,787,438.13	1,400,000.00	348,128,398.00
02000000000	ECONOMIC SECTOR	674,000,000.00	1,740,873,486.37	792,386,350.00	2,466,547,334.79
02150000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	-	2,000,000.00	-	216,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	-	2,000,000.00	-	216,500,000.00
02340000000	DEPARTMENT OF WORKS AND HOUSING	674,000,000.00	1,738,873,486.37	792,386,350.00	2,250,047,334.79
023400100100	DEPARTMENT OF WORKS AND HOUSING	674,000,000.00	1,738,873,486.37	792,386,350.00	2,250,047,334.79
05000000000	SOCIAL SECTOR	-	165,488,174.00	-	820,196,248.00
05140000000	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	-	85,000,000.00	-	317,196,248.00
051400100100	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	-	85,000,000.00	-	317,196,248.00
05170000000	DEPARTMENT OF EDUCATION	-	50,488,174.00	-	208,000,000.00
051700100100	DEPARTMENT OF EDUCATION	-	50,488,174.00	-	208,000,000.00
05210000000	DEPARTMENT OF PRIMARY HEALTH CARE	-	30,000,000.00	-	185,000,000.00
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE	-	30,000,000.00	-	185,000,000.00
05350000000	DEPARTMENT OF ENVIRONMENTAL SANITATION	-	-	-	80,000,000.00
053500100100	DEPARTMENT OF ENVIRONMENTAL SANITATION	-	-	-	80,000,000.00
05510000000	EMIRATE COUNCIL	-	-	-	30,000,000.00
055100100100	EMIRATE COUNCIL	-	-	-	30,000,000.00

126106 - EDATI Local Government, Niger State - 2026 Budget: Expenditure by Economic Classification

Code	Economic Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
2	EXPENDITURES	1,453,458,153.00	5,422,801,943.28	2,132,238,882.16	6,697,689,079.83
21	PERSONNEL COST	595,149,153.00	2,399,391,461.98	1,155,702,532.16	2,712,057,099.04
2101	SALARY	531,745,770.00	2,255,391,461.98	1,089,471,958.16	2,388,761,388.88
210101	SALARIES AND WAGES	531,745,770.00	2,255,391,461.98	1,089,471,958.16	2,388,761,388.88
21010101	SALARY	531,745,770.00	2,255,391,461.98	1,089,471,958.16	2,388,761,388.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	118,895,710.16
210201	ALLOWANCES	-	-	-	118,895,710.16
21020101	REGULAR ALLOWANCE	-	-	-	61,455,710.16
21020102	NON REGULAR ALLOWANCE	-	-	-	42,000,000.00
21020103	PA ALLOWANCES	-	-	-	2,000,000.00
21020104	STATUTORY OFFICE HOLDERS ALLOWANCE	-	-	-	12,000,000.00
21020105	CASUAL WORKERS ALLOWANCE	-	-	-	1,440,000.00
2103	SOCIAL BENEFITS	63,403,383.00	144,000,000.00	66,230,574.00	204,400,000.00
210301	SOCIAL BENEFITS	63,403,383.00	144,000,000.00	66,230,574.00	204,400,000.00
21030101	GRATUITY	-	-	-	50,000,000.00
21030102	PENSION	63,403,383.00	144,000,000.00	66,230,574.00	154,400,000.00
22	OTHER RECURRENT COSTS	184,309,000.00	911,261,382.80	182,750,000.00	350,760,000.00
2202	OVERHEAD COST	95,305,473.79	571,567,667.82	90,740,423.39	170,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,315,782.34	55,868,774.09	8,869,564.36	16,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,315,782.34	55,868,774.09	8,869,564.36	16,700,000.00
220202	UTILITIES - GENERAL	278,915.64	1,672,717.79	265,555.82	500,000.00
22020202	TELEPHONE CHARGES	278,915.64	1,672,717.79	265,555.82	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,506,144.45	9,032,676.05	1,434,001.42	2,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,506,144.45	9,032,676.05	1,434,001.42	2,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,346,987.67	20,072,613.44	3,186,669.83	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,231,325.11	13,381,742.30	2,124,446.55	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,115,662.56	6,690,871.15	1,062,223.28	2,000,000.00
220205	TRAINING - GENERAL	2,510,240.75	15,054,460.08	2,390,002.37	4,500,000.00
22020501	LOCAL TRAINING	2,510,240.75	15,054,460.08	2,390,002.37	4,500,000.00
220206	OTHER SERVICES - GENERAL	40,721,683.27	244,216,796.90	38,771,149.59	73,000,000.00
22020601	SECURITY SERVICES	6,693,975.33	40,145,226.89	6,373,339.66	12,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	33,469,876.66	200,726,134.44	31,866,698.29	60,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	557,831.28	3,345,435.57	531,111.64	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,639,757.27	123,781,116.24	19,651,130.61	37,000,000.00
22020701	FINANCIAL CONSULTING	20,639,757.27	123,781,116.24	19,651,130.61	37,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,231,325.11	13,381,742.30	2,124,446.55	4,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,231,325.11	13,381,742.30	2,124,446.55	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,754,637.29	88,486,770.93	14,047,902.83	26,450,000.00
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	1,840,843.22	11,039,937.39	1,752,668.41	3,300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	557,831.28	3,345,435.57	531,111.64	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	557,831.28	3,345,435.57	531,111.64	1,000,000.00
22021009	SPECIAL DAYS/CELEBRATIONS	1,115,662.56	6,690,871.15	1,062,223.28	2,000,000.00
22021011	PRODUCTION FINAL ACCOUNTS	557,831.28	3,345,435.57	531,111.64	1,000,000.00
22021012	ANNUAL BUDGET SENSITIZATION / PREPARATION	5,578,312.78	33,454,355.74	5,311,116.38	10,000,000.00
22021013	NUTRITION EXPENSES	1,673,493.83	10,036,306.72	1,593,334.91	3,000,000.00
22021014	AGRIC EXTENSION SERVICES	557,831.28	3,345,435.57	531,111.64	1,000,000.00
22021015	Abitration, Mediation & Meeting on Gender and Marriages	223,132.51	1,338,174.23	212,444.66	400,000.00
22021016	Quality Assurance Services	557,831.28	3,345,435.57	531,111.64	1,000,000.00
22021017	NID Programme	1,534,036.01	9,199,947.83	1,460,557.01	2,750,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	89,003,526.21	339,693,714.98	82,409,576.61	160,510,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	89,003,526.21	339,693,714.98	82,409,576.61	160,510,000.00
22040103	GRANT TO STATE GOVERNMENTS - COMMON SERVICES RECURRENT	4,800,000.00	10,600,000.00	16,400,000.00	32,000,000.00
22040104	GRANT TO STATE GOVERNMENTS - MINNA MUNICIPAL FUND	4,800,000.00	15,000,000.00	4,000,000.00	8,000,000.00
22040105	GRANT TO STATE GOVERNMENTS -CONTRIBUTION TO IBB RECURRENT	28,800,000.00	28,800,000.00	14,400,000.00	28,800,000.00
22040112	GRANT TO COMPANIES - RECURRENT	45,803,526.21	274,693,714.98	43,609,576.61	82,110,000.00

126106 - EDATI Local Government, Niger State - 2026 Budget: Expenditure by Economic Classification

Code	Economic Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
22040115	2% TRAINING FUND	4,800,000.00	10,600,000.00	4,000,000.00	9,600,000.00
2205	SUBSIDIES GENERAL	-	-	9,600,000.00	19,400,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	-	-	9,600,000.00	19,400,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	-	-	9,600,000.00	19,400,000.00
23	CAPITAL EXPENDITURE	674,000,000.00	2,112,149,098.50	793,786,350.00	3,634,871,980.79
2301	FIXED ASSETS PURCHASED	-	237,000,000.00	7,700,000.00	503,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	237,000,000.00	7,700,000.00	503,500,000.00
23010104	PURCHASE OF MOTOR CYCLES / TRICYCLE	-	18,000,000.00	3,500,000.00	15,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	110,000,000.00	-	144,000,000.00
23010107	PURCHASE OF TRUCKS	-	30,000,000.00	2,800,000.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	40,000,000.00	1,400,000.00	40,000,000.00
23010113	PURCHASE OF COMPUTERS	-	5,000,000.00	-	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	15,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	2,000,000.00	-	15,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	30,000,000.00	-	3,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	2,000,000.00	-	211,500,000.00
2302	CONSTRUCTION / PROVISION	674,000,000.00	1,741,660,924.50	786,086,350.00	2,735,243,582.79
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	674,000,000.00	1,741,660,924.50	786,086,350.00	2,735,243,582.79
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	58,787,438.13	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	80,000,000.00	-	125,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	-	80,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	2,086,350.00	190,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	25,000,000.00	-	135,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS / ACADEMIC INSTITUTIONS	-	25,000,000.00	-	185,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	50,000,000.00	-	194,196,248.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	5,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	674,000,000.00	1,463,873,486.37	784,000,000.00	1,716,717,334.79
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	2,000,000.00	-	44,330,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	15,000,000.00	-	25,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	20,000,000.00	-	25,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	2,000,000.00	-	10,000,000.00
2303	REHABILITATION / REPAIRS	-	48,488,174.00	-	140,628,398.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	48,488,174.00	-	140,628,398.00
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-	37,628,398.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	20,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	3,000,000.00	-	25,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	25,488,174.00	-	18,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	20,000,000.00	-	25,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	-	-	15,000,000.00
2305	OTHER CAPITAL PROJECTS	-	85,000,000.00	-	255,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	85,000,000.00	-	255,500,000.00
23050101	RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	90,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	80,000,000.00	-	165,500,000.00

126106 - EDATI Local Government, Niger State - 2026 Budget: Total Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Expenditure	1,453,458,153.00	5,422,801,943.28	2,132,238,882.16	6,697,689,079.83
701	GENERAL PUBLIC SERVICES	212,905,389.21	900,340,655.55	225,194,299.33	920,435,785.09
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	101,529,386.76	653,759,086.23	102,611,402.71	623,584,884.01
70111	EXECUTIVE AND LEGISLATIVE ORGANS	56,703,549.38	545,850,964.23	55,387,498.02	543,457,777.00
70112	FINANCIAL AND FISCAL AFFAIRS	44,825,837.38	107,908,122.00	47,223,904.69	80,127,107.01
7013	GENERAL SERVICES	111,376,002.45	246,581,569.32	122,582,896.62	296,850,901.07
70131	GENERAL PERSONNEL SERVICES	57,160,912.22	144,892,943.98	63,973,346.85	153,036,322.02
70132	OVERALL PLANNING AND STATISTICAL SERVICES	9,072,670.66	25,039,512.47	8,360,170.43	40,532,487.53
70133	OTHER GENERAL SERVICES	45,142,419.57	76,649,112.87	50,249,379.34	103,282,091.53
704	ECONOMIC AFFAIRS	782,027,062.20	1,981,114,917.30	900,075,708.59	2,513,593,179.57
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	22,000,000.00	-	44,330,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	22,000,000.00	-	44,330,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	49,748,169.89	110,046,340.70	45,587,771.99	300,613,723.62
70421	AGRICULTURE	49,748,169.89	110,046,340.70	45,587,771.99	300,613,723.62
7043	FUEL AND ENERGY	-	80,000,000.00	-	125,000,000.00
70435	ELECTRICITY	-	80,000,000.00	-	125,000,000.00
7045	TRANSPORT	732,278,892.31	1,769,068,576.60	854,487,936.61	2,043,649,455.95
70451	ROAD TRANSPORT	732,278,892.31	1,769,068,576.60	854,487,936.61	2,043,649,455.95
706	HOUSING AND COMMUNITY AMMENITIES	-	15,000,000.00	2,086,350.00	235,000,000.00
7063	WATER SUPPLY	-	-	2,086,350.00	210,000,000.00
70631	WATER SUPPLY	-	-	2,086,350.00	210,000,000.00
7064	STREET LIGHTING	-	15,000,000.00	-	25,000,000.00
70641	STREET LIGHTING	-	15,000,000.00	-	25,000,000.00
707	HEALTH	270,062,171.06	536,861,179.12	219,071,831.54	628,650,194.66
7074	PUBLIC HEALTH SERVICES	270,062,171.06	536,861,179.12	219,071,831.54	628,650,194.66
70741	PUBLIC HEALTH SERVICES	270,062,171.06	536,861,179.12	219,071,831.54	628,650,194.66
708	RECREATION, CULTURE AND RELIGION	-	80,000,000.00	-	269,196,248.00
7081	RECREATIONAL AND SPORTING SERVICES	-	80,000,000.00	-	197,196,248.00
70811	RECREATIONAL AND SPORTING SERVICES	-	80,000,000.00	-	197,196,248.00
7082	CULTURAL SERVICES	-	-	-	72,000,000.00
70821	CULTURAL SERVICES	-	-	-	72,000,000.00
709	EDUCATION	48,861,024.67	1,597,905,372.66	657,313,763.52	1,678,408,485.23
7091	PRE-PRIMARY AND PRIMARY EDUCATION	48,861,024.67	1,597,905,372.66	657,313,763.52	1,678,408,485.23
70912	PRIMARY EDUCATION	48,861,024.67	1,597,905,372.66	657,313,763.52	1,678,408,485.23
710	SOCIAL PROTECTION	139,602,505.85	311,579,818.65	128,496,929.18	452,405,187.29
7101	SICKNESS AND DISABILITY	-	-	-	20,000,000.00
71012	DISABILITY	-	-	-	20,000,000.00
7102	OLD AGE	63,403,383.00	144,000,000.00	66,230,574.00	204,400,000.00
71021	OLD AGE	63,403,383.00	144,000,000.00	66,230,574.00	204,400,000.00
7103	SURVIVORS	-	5,000,000.00	-	20,000,000.00
71031	SURVIVORS	-	5,000,000.00	-	20,000,000.00
7104	FAMILY AND CHILDREN	-	-	-	20,000,000.00
71041	FAMILY AND CHILDREN	-	-	-	20,000,000.00
7105	UNEMPLOYMENT	-	-	-	20,000,000.00
71051	UNEMPLOYMENT	-	-	-	20,000,000.00
7109	SOCIAL PROTECTION N.E.C.	76,199,122.85	162,579,818.65	62,266,355.18	168,005,187.29
71091	SOCIAL PROTECTION N.E.C.	76,199,122.85	162,579,818.65	62,266,355.18	168,005,187.29

126106 - EDATI Local Government, Niger State - 2026 Budget: Personnel Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Personnel Expenditure	595,149,153.00	2,399,391,461.98	1,155,702,532.16	2,712,057,099.04
701	GENERAL PUBLIC SERVICES	103,167,164.00	230,509,000.00	112,043,198.00	355,227,189.16
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	42,163,249.00	91,940,000.00	44,688,852.00	169,033,379.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	93,679,379.00
70112	FINANCIAL AND FISCAL AFFAIRS	42,163,249.00	91,940,000.00	44,688,852.00	75,354,000.00
7013	GENERAL SERVICES	61,003,915.00	138,569,000.00	67,354,346.00	186,193,810.16
70131	GENERAL PERSONNEL SERVICES	53,278,121.00	121,607,000.00	60,276,538.00	146,075,810.16
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,725,794.00	16,962,000.00	7,077,808.00	38,118,000.00
70133	OTHER GENERAL SERVICES	-	-	-	2,000,000.00
704	ECONOMIC AFFAIRS	101,313,168.00	214,976,746.23	103,383,404.16	190,010,137.08
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	46,953,108.00	91,283,746.23	42,926,591.16	79,103,137.08
70421	AGRICULTURE	46,953,108.00	91,283,746.23	42,926,591.16	79,103,137.08
7045	TRANSPORT	54,360,060.00	123,693,000.00	60,456,813.00	110,907,000.00
70451	ROAD TRANSPORT	54,360,060.00	123,693,000.00	60,456,813.00	110,907,000.00
707	HEALTH	255,319,871.00	418,448,397.24	205,035,675.00	417,222,311.08
7074	PUBLIC HEALTH SERVICES	255,319,871.00	418,448,397.24	205,035,675.00	417,222,311.08
70741	PUBLIC HEALTH SERVICES	255,319,871.00	418,448,397.24	205,035,675.00	417,222,311.08
708	RECREATION, CULTURE AND RELIGION	-	-	-	42,000,000.00
7082	CULTURAL SERVICES	-	-	-	42,000,000.00
70821	CULTURAL SERVICES	-	-	-	42,000,000.00
709	EDUCATION	-	1,254,387,000.00	610,793,140.00	1,382,817,440.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	1,254,387,000.00	610,793,140.00	1,382,817,440.00
70912	PRIMARY EDUCATION	-	1,254,387,000.00	610,793,140.00	1,382,817,440.00
710	SOCIAL PROTECTION	135,348,950.00	281,070,318.51	124,447,115.00	324,780,021.72
7102	OLD AGE	63,403,383.00	144,000,000.00	66,230,574.00	204,400,000.00
71021	OLD AGE	63,403,383.00	144,000,000.00	66,230,574.00	204,400,000.00
7109	SOCIAL PROTECTION N.E.C.	71,945,567.00	137,070,318.51	58,216,541.00	120,380,021.72
71091	SOCIAL PROTECTION N.E.C.	71,945,567.00	137,070,318.51	58,216,541.00	120,380,021.72

126106 - EDATI Local Government, Niger State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Other Recurrent Expenditure	184,309,000.00	911,261,382.80	182,750,000.00	350,760,000.00
701	GENERAL PUBLIC SERVICES	109,738,225.21	464,044,217.42	111,751,101.33	217,080,197.93
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	59,366,137.76	356,031,648.10	56,522,550.71	106,423,107.01
70111	EXECUTIVE AND LEGISLATIVE ORGANS	56,703,549.38	340,063,526.10	53,987,498.02	101,650,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,662,588.38	15,968,122.00	2,535,052.69	4,773,107.01
7013	GENERAL SERVICES	50,372,087.45	108,012,569.32	55,228,550.62	110,657,090.91
70131	GENERAL PERSONNEL SERVICES	3,882,791.22	23,285,943.98	3,696,808.85	6,960,511.86
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,346,876.66	8,077,512.47	1,282,362.43	2,414,487.53
70133	OTHER GENERAL SERVICES	45,142,419.57	76,649,112.87	50,249,379.34	101,282,091.53
704	ECONOMIC AFFAIRS	6,713,894.20	40,264,684.70	6,392,304.43	12,035,707.70
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,795,061.89	16,762,594.47	2,661,180.83	5,010,586.54
70421	AGRICULTURE	2,795,061.89	16,762,594.47	2,661,180.83	5,010,586.54
7045	TRANSPORT	3,918,832.31	23,502,090.23	3,731,123.61	7,025,121.16
70451	ROAD TRANSPORT	3,918,832.31	23,502,090.23	3,731,123.61	7,025,121.16
707	HEALTH	14,742,300.06	88,412,781.88	14,036,156.54	26,427,883.58
7074	PUBLIC HEALTH SERVICES	14,742,300.06	88,412,781.88	14,036,156.54	26,427,883.58
70741	PUBLIC HEALTH SERVICES	14,742,300.06	88,412,781.88	14,036,156.54	26,427,883.58
709	EDUCATION	48,861,024.67	293,030,198.66	46,520,623.52	87,591,045.23
7091	PRE-PRIMARY AND PRIMARY EDUCATION	48,861,024.67	293,030,198.66	46,520,623.52	87,591,045.23
70912	PRIMARY EDUCATION	48,861,024.67	293,030,198.66	46,520,623.52	87,591,045.23
710	SOCIAL PROTECTION	4,253,555.85	25,509,500.14	4,049,814.18	7,625,165.57
7109	SOCIAL PROTECTION N.E.C.	4,253,555.85	25,509,500.14	4,049,814.18	7,625,165.57
71091	SOCIAL PROTECTION N.E.C.	4,253,555.85	25,509,500.14	4,049,814.18	7,625,165.57

126106 - EDATI Local Government, Niger State - 2026 Budget: Capital Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Capital Expenditure	674,000,000.00	2,112,149,098.50	793,786,350.00	3,634,871,980.79
701	GENERAL PUBLIC SERVICES	-	205,787,438.13	1,400,000.00	348,128,398.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	-	205,787,438.13	1,400,000.00	348,128,398.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	205,787,438.13	1,400,000.00	348,128,398.00
704	ECONOMIC AFFAIRS	674,000,000.00	1,725,873,486.37	790,300,000.00	2,311,547,334.79
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	22,000,000.00	-	44,330,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	22,000,000.00	-	44,330,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	2,000,000.00	-	216,500,000.00
70421	AGRICULTURE	-	2,000,000.00	-	216,500,000.00
7043	FUEL AND ENERGY	-	80,000,000.00	-	125,000,000.00
70435	ELECTRICITY	-	80,000,000.00	-	125,000,000.00
7045	TRANSPORT	674,000,000.00	1,621,873,486.37	790,300,000.00	1,925,717,334.79
70451	ROAD TRANSPORT	674,000,000.00	1,621,873,486.37	790,300,000.00	1,925,717,334.79
706	HOUSING AND COMMUNITY AMMENITIES	-	15,000,000.00	2,086,350.00	235,000,000.00
7063	WATER SUPPLY	-	-	2,086,350.00	210,000,000.00
70631	WATER SUPPLY	-	-	2,086,350.00	210,000,000.00
7064	STREET LIGHTING	-	15,000,000.00	-	25,000,000.00
70641	STREET LIGHTING	-	15,000,000.00	-	25,000,000.00
707	HEALTH	-	30,000,000.00	-	185,000,000.00
7074	PUBLIC HEALTH SERVICES	-	30,000,000.00	-	185,000,000.00
70741	PUBLIC HEALTH SERVICES	-	30,000,000.00	-	185,000,000.00
708	RECREATION, CULTURE AND RELIGION	-	80,000,000.00	-	227,196,248.00
7081	RECREATIONAL AND SPORTING SERVICES	-	80,000,000.00	-	197,196,248.00
70811	RECREATIONAL AND SPORTING SERVICES	-	80,000,000.00	-	197,196,248.00
7082	CULTURAL SERVICES	-	-	-	30,000,000.00
70821	CULTURAL SERVICES	-	-	-	30,000,000.00
709	EDUCATION	-	50,488,174.00	-	208,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	50,488,174.00	-	208,000,000.00
70912	PRIMARY EDUCATION	-	50,488,174.00	-	208,000,000.00
710	SOCIAL PROTECTION	-	5,000,000.00	-	120,000,000.00
7101	SICKNESS AND DISABILITY	-	-	-	20,000,000.00
71012	DISABILITY	-	-	-	20,000,000.00
7103	SURVIVORS	-	5,000,000.00	-	20,000,000.00
71031	SURVIVORS	-	5,000,000.00	-	20,000,000.00
7104	FAMILY AND CHILDREN	-	-	-	20,000,000.00
71041	FAMILY AND CHILDREN	-	-	-	20,000,000.00
7105	UNEMPLOYMENT	-	-	-	20,000,000.00
71051	UNEMPLOYMENT	-	-	-	20,000,000.00
7109	SOCIAL PROTECTION N.E.C.	-	-	-	40,000,000.00
71091	SOCIAL PROTECTION N.E.C.	-	-	-	40,000,000.00

126106 - EDATI Local Government, Niger State - 2026 Budget: Total Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
126	NIGER STATE	1,453,458,153.00	5,422,801,943.28	2,132,238,882.16	6,697,689,079.83
1261	ZONE A - NIGER SOUTH	1,453,458,153.00	5,422,801,943.28	2,132,238,882.16	6,697,689,079.83
126106	EDATI	1,453,458,153.00	5,422,801,943.28	2,132,238,882.16	6,697,689,079.83
12610698	LG WIDE	1,453,458,153.00	5,422,801,943.28	2,132,238,882.16	6,697,689,079.83

126106 - EDATI Local Government, Niger State - 2026 Budget: Personnel Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
126	NIGER STATE	595,149,153.00	2,399,391,461.98	1,155,702,532.16	2,712,057,099.04
1261	ZONE A - NIGER SOUTH	595,149,153.00	2,399,391,461.98	1,155,702,532.16	2,712,057,099.04
126106	EDATI	595,149,153.00	2,399,391,461.98	1,155,702,532.16	2,712,057,099.04
12610698	LG WIDE	595,149,153.00	2,399,391,461.98	1,155,702,532.16	2,712,057,099.04

126106 - EDATI Local Government, Niger State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
126	NIGER STATE	184,309,000.00	911,261,382.80	182,750,000.00	350,760,000.00
1261	ZONE A - NIGER SOUTH	184,309,000.00	911,261,382.80	182,750,000.00	350,760,000.00
126106	EDATI	184,309,000.00	911,261,382.80	182,750,000.00	350,760,000.00
12610698	LG WIDE	184,309,000.00	911,261,382.80	182,750,000.00	350,760,000.00

126106 - EDATI Local Government, Niger State - 2026 Budget: Capital Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
126	NIGER STATE	674,000,000.00	2,112,149,098.50	793,786,350.00	3,634,871,980.79
1261	ZONE A - NIGER SOUTH	674,000,000.00	2,112,149,098.50	793,786,350.00	3,634,871,980.79
126106	EDATI	674,000,000.00	2,112,149,098.50	793,786,350.00	3,634,871,980.79
12610698	LG WIDE	674,000,000.00	2,112,149,098.50	793,786,350.00	3,634,871,980.79

126106 - EDATI Local Government, Niger State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Expenditure	1,453,458,153.00	5,422,801,943.28	2,132,238,882.16	6,697,689,079.83
01	Agriculture	49,748,169.89	110,046,340.70	45,587,771.99	300,613,723.62
0101	Effective governance of the Agriculture Sector	49,748,169.89	108,046,340.70	45,587,771.99	84,113,723.62
010102	Agriculture sector coordination mechanisms	49,748,169.89	108,046,340.70	45,587,771.99	84,113,723.62
0102	Development of the livestock value chain	-	-	-	5,000,000.00
010203	Poultry, pig, and micro livestock production	-	-	-	5,000,000.00
0103	Enhancement of food production and productivity	-	2,000,000.00	-	31,500,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	-	2,000,000.00	-	31,500,000.00
0104	Reduction of post-harvest losses	-	-	-	180,000,000.00
010401	Modern technology for post-harvest storage and value addition	-	-	-	180,000,000.00
02	Societal Re-orientation	-	-	-	72,000,000.00
0210	Societal Re-orientation - General	-	-	-	72,000,000.00
021001	Societal Re-orientation - General	-	-	-	72,000,000.00
04	Health	270,062,171.06	536,861,179.12	219,071,831.54	628,650,194.66
0401	Effective governance of the health system	270,062,171.06	506,861,179.12	219,071,831.54	443,650,194.66
040103	Health sector coordination mechanisms	270,062,171.06	506,861,179.12	219,071,831.54	443,650,194.66
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	-	-	10,000,000.00
040306	Nutrition	-	-	-	10,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	-	30,000,000.00	-	175,000,000.00
040501	Functional health facilities	-	30,000,000.00	-	175,000,000.00
05	Education	48,861,024.67	1,597,905,372.66	657,313,763.52	1,678,408,485.23
0501	Effective governance of the education system	48,861,024.67	1,547,417,198.66	657,313,763.52	1,470,408,485.23
050103	Education sector coordination mechanisms	48,861,024.67	1,547,417,198.66	657,313,763.52	1,470,408,485.23
0504	Improved quality of teaching and learning outcomes	-	-	-	5,000,000.00
050402	Instructional and learning materials	-	-	-	5,000,000.00
0505	Adequate infrastructure at all levels	-	50,488,174.00	-	203,000,000.00
050501	Schools' infrastructure construction and rehabilitation	-	50,488,174.00	-	203,000,000.00
08	Youth	-	80,000,000.00	-	197,196,248.00
0810	Youth - General	-	80,000,000.00	-	197,196,248.00
081001	Youth - General	-	80,000,000.00	-	197,196,248.00
10	Water Resources and Rural Development	-	-	2,086,350.00	210,000,000.00
1010	Water Resources and Rural Deve - General	-	-	2,086,350.00	210,000,000.00
101001	Water Resources and Rural Deve - General	-	-	2,086,350.00	210,000,000.00
12	Growing the Private Sector	-	22,000,000.00	-	44,330,000.00
1210	Growing the Private Sector - General	-	22,000,000.00	-	44,330,000.00
121001	Growing the Private Sector - General	-	22,000,000.00	-	44,330,000.00
13	Reform of Government and Governance	276,308,772.21	1,044,340,655.55	291,424,873.33	1,124,835,785.09
1310	Reform of Government and Governance - General	276,308,772.21	1,044,340,655.55	291,424,873.33	1,124,835,785.09
131001	Reform of Government and Governance - General	276,308,772.21	1,044,340,655.55	291,424,873.33	1,124,835,785.09
14	Power	-	95,000,000.00	-	150,000,000.00
1410	Power - General	-	95,000,000.00	-	150,000,000.00
141001	Power - General	-	95,000,000.00	-	150,000,000.00
17	Road	732,278,892.31	1,769,068,576.60	854,487,936.61	2,043,649,455.95
1710	Road - General	732,278,892.31	1,769,068,576.60	854,487,936.61	2,043,649,455.95
171001	Road - General	732,278,892.31	1,769,068,576.60	854,487,936.61	2,043,649,455.95
23	Social Protection	76,199,122.85	167,579,818.65	62,266,355.18	248,005,187.29
2301	Effective Governance of Social Protection	76,199,122.85	162,579,818.65	62,266,355.18	128,005,187.29
230102	Social protection coordination and mechanisms	76,199,122.85	162,579,818.65	62,266,355.18	128,005,187.29
2302	Reduce Poverty and Vulnerability	-	-	-	20,000,000.00
230203	Unemployment benefits	-	-	-	20,000,000.00
2303	Promote gender equity and social justice	-	-	-	20,000,000.00
230301	Women's Economic Empowerment	-	-	-	20,000,000.00
2306	Disability and Survival Support	-	-	-	20,000,000.00
230603	Disability Insurance and Disability Benefit	-	-	-	20,000,000.00
2307	Promote Emergency and Humanitarian Assistance	-	5,000,000.00	-	20,000,000.00

126106 - EDATI Local Government, Niger State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
230702	Emergency Response and Relief Services	-	5,000,000.00	-	20,000,000.00
2310	Social Protection Not Elsewhere Classified	-	-	-	40,000,000.00
231001	Social Protection Not Elsewhere Classified	-	-	-	40,000,000.00

126106 - EDATI Local Government, Niger State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Personnel Expenditure	595,149,153.00	2,399,391,461.98	1,155,702,532.16	2,712,057,099.04
01	Agriculture	46,953,108.00	91,283,746.23	42,926,591.16	79,103,137.08
0101	Effective governance of the Agriculture Sector	46,953,108.00	91,283,746.23	42,926,591.16	79,103,137.08
010102	Agriculture sector coordination mechanisms	46,953,108.00	91,283,746.23	42,926,591.16	79,103,137.08
02	Societal Re-orientation	-	-	-	42,000,000.00
0210	Societal Re-orientation - General	-	-	-	42,000,000.00
021001	Societal Re-orientation - General	-	-	-	42,000,000.00
04	Health	255,319,871.00	418,448,397.24	205,035,675.00	417,222,311.08
0401	Effective governance of the health system	255,319,871.00	418,448,397.24	205,035,675.00	417,222,311.08
040103	Health sector coordination mechanisms	255,319,871.00	418,448,397.24	205,035,675.00	417,222,311.08
05	Education	-	1,254,387,000.00	610,793,140.00	1,382,817,440.00
0501	Effective governance of the education system	-	1,254,387,000.00	610,793,140.00	1,382,817,440.00
050103	Education sector coordination mechanisms	-	1,254,387,000.00	610,793,140.00	1,382,817,440.00
13	Reform of Government and Governance	166,570,547.00	374,509,000.00	178,273,772.00	559,627,189.16
1310	Reform of Government and Governance - General	166,570,547.00	374,509,000.00	178,273,772.00	559,627,189.16
131001	Reform of Government and Governance - General	166,570,547.00	374,509,000.00	178,273,772.00	559,627,189.16
17	Road	54,360,060.00	123,693,000.00	60,456,813.00	110,907,000.00
1710	Road - General	54,360,060.00	123,693,000.00	60,456,813.00	110,907,000.00
171001	Road - General	54,360,060.00	123,693,000.00	60,456,813.00	110,907,000.00
23	Social Protection	71,945,567.00	137,070,318.51	58,216,541.00	120,380,021.72
2301	Effective Governance of Social Protection	71,945,567.00	137,070,318.51	58,216,541.00	120,380,021.72
230102	Social protection coordination and mechanisms	71,945,567.00	137,070,318.51	58,216,541.00	120,380,021.72

126106 - EDATI Local Government, Niger State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Other Recurrent Expenditure	184,309,000.00	911,261,382.80	182,750,000.00	350,760,000.00
01	Agriculture	2,795,061.89	16,762,594.47	2,661,180.83	5,010,586.54
0101	Effective governance of the Agriculture Sector	2,795,061.89	16,762,594.47	2,661,180.83	5,010,586.54
010102	Agriculture sector coordination mechanisms	2,795,061.89	16,762,594.47	2,661,180.83	5,010,586.54
04	Health	14,742,300.06	88,412,781.88	14,036,156.54	26,427,883.58
0401	Effective governance of the health system	14,742,300.06	88,412,781.88	14,036,156.54	26,427,883.58
040103	Health sector coordination mechanisms	14,742,300.06	88,412,781.88	14,036,156.54	26,427,883.58
05	Education	48,861,024.67	293,030,198.66	46,520,623.52	87,591,045.23
0501	Effective governance of the education system	48,861,024.67	293,030,198.66	46,520,623.52	87,591,045.23
050103	Education sector coordination mechanisms	48,861,024.67	293,030,198.66	46,520,623.52	87,591,045.23
13	Reform of Government and Governance	109,738,225.21	464,044,217.42	111,751,101.33	217,080,197.93
1310	Reform of Government and Governance - General	109,738,225.21	464,044,217.42	111,751,101.33	217,080,197.93
131001	Reform of Government and Governance - General	109,738,225.21	464,044,217.42	111,751,101.33	217,080,197.93
17	Road	3,918,832.31	23,502,090.23	3,731,123.61	7,025,121.16
1710	Road - General	3,918,832.31	23,502,090.23	3,731,123.61	7,025,121.16
171001	Road - General	3,918,832.31	23,502,090.23	3,731,123.61	7,025,121.16
23	Social Protection	4,253,555.85	25,509,500.14	4,049,814.18	7,625,165.57
2301	Effective Governance of Social Protection	4,253,555.85	25,509,500.14	4,049,814.18	7,625,165.57
230102	Social protection coordination and mechanisms	4,253,555.85	25,509,500.14	4,049,814.18	7,625,165.57

126106 - EDATI Local Government, Niger State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Capital Expenditure	674,000,000.00	2,112,149,098.50	793,786,350.00	3,634,871,980.79
01	Agriculture	-	2,000,000.00	-	216,500,000.00
0102	Development of the livestock value chain	-	-	-	5,000,000.00
010203	Poultry, pig, and micro livestock production	-	-	-	5,000,000.00
0103	Enhancement of food production and productivity	-	2,000,000.00	-	31,500,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	-	2,000,000.00	-	31,500,000.00
0104	Reduction of post-harvest losses	-	-	-	180,000,000.00
010401	Modern technology for post-harvest storage and value addition	-	-	-	180,000,000.00
02	Societal Re-orientation	-	-	-	30,000,000.00
0210	Societal Re-orientation - General	-	-	-	30,000,000.00
021001	Societal Re-orientation - General	-	-	-	30,000,000.00
04	Health	-	30,000,000.00	-	185,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	-	-	10,000,000.00
040306	Nutrition	-	-	-	10,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	-	30,000,000.00	-	175,000,000.00
040501	Functional health facilities	-	30,000,000.00	-	175,000,000.00
05	Education	-	50,488,174.00	-	208,000,000.00
0504	Improved quality of teaching and learning outcomes	-	-	-	5,000,000.00
050402	Instructional and learning materials	-	-	-	5,000,000.00
0505	Adequate infrastructure at all levels	-	50,488,174.00	-	203,000,000.00
050501	Schools' infrastructure construction and rehabilitation	-	50,488,174.00	-	203,000,000.00
08	Youth	-	80,000,000.00	-	197,196,248.00
0810	Youth - General	-	80,000,000.00	-	197,196,248.00
081001	Youth - General	-	80,000,000.00	-	197,196,248.00
10	Water Resources and Rural Development	-	-	2,086,350.00	210,000,000.00
1010	Water Resources and Rural Deve - General	-	-	2,086,350.00	210,000,000.00
101001	Water Resources and Rural Deve - General	-	-	2,086,350.00	210,000,000.00
12	Growing the Private Sector	-	22,000,000.00	-	44,330,000.00
1210	Growing the Private Sector - General	-	22,000,000.00	-	44,330,000.00
121001	Growing the Private Sector - General	-	22,000,000.00	-	44,330,000.00
13	Reform of Government and Governance	-	205,787,438.13	1,400,000.00	348,128,398.00
1310	Reform of Government and Governance - General	-	205,787,438.13	1,400,000.00	348,128,398.00
131001	Reform of Government and Governance - General	-	205,787,438.13	1,400,000.00	348,128,398.00
14	Power	-	95,000,000.00	-	150,000,000.00
1410	Power - General	-	95,000,000.00	-	150,000,000.00
141001	Power - General	-	95,000,000.00	-	150,000,000.00
17	Road	674,000,000.00	1,621,873,486.37	790,300,000.00	1,925,717,334.79
1710	Road - General	674,000,000.00	1,621,873,486.37	790,300,000.00	1,925,717,334.79
171001	Road - General	674,000,000.00	1,621,873,486.37	790,300,000.00	1,925,717,334.79
23	Social Protection	-	5,000,000.00	-	120,000,000.00
2302	Reduce Poverty and Vulnerability	-	-	-	20,000,000.00
230203	Unemployment benefits	-	-	-	20,000,000.00
2303	Promote gender equity and social justice	-	-	-	20,000,000.00
230301	Women's Economic Empowerment	-	-	-	20,000,000.00
2306	Disability and Survival Support	-	-	-	20,000,000.00
230603	Disability Insurance and Disability Benefit	-	-	-	20,000,000.00
2307	Promote Emergency and Humanitarian Assistance	-	5,000,000.00	-	20,000,000.00
230702	Emergency Response and Relief Services	-	5,000,000.00	-	20,000,000.00
2310	Social Protection Not Elsewhere Classified	-	-	-	40,000,000.00
231001	Social Protection Not Elsewhere Classified	-	-	-	40,000,000.00

126106 - EDATI Local Government, Niger State - 2026 Budget: Capital Projects

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
Total Capital Expenditure						674,000,000.00	2,112,149,096.50	793,296,350.00	3,634,871,980.79
i. Welfare Packages for Religious Festivity, Fasting, Eid, Christmas and Ester	13 - Reform of Government and Governance	0111001000 - CHAIRMAN	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12610698 - LG WIDE	-	-	-	50,000,000.00
ii. Contribution to Local Government Pilgrims	13 - Reform of Government and Governance	0111001000 - CHAIRMAN	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12610698 - LG WIDE	-	80,000,000.00	-	77,000,000.00
iii. Sponsor of 5 intended Individuals at 7,700,000 each	13 - Reform of Government and Governance	0111001000 - CHAIRMAN	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12610698 - LG WIDE	-	-	-	38,500,000.00
iv. Construction of Block of supply offices for Chairman in Edati Local Government Secretariate,Enagi	13 - Reform of Government and Governance	0111001000 - CHAIRMAN	23020127 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12610698 - LG WIDE	-	58,787,438.13	-	-
v. Furnishing of Edati Local Government Secretariate, Enagi	13 - Reform of Government and Governance	0111001000 - CHAIRMAN	23020112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12610698 - LG WIDE	-	40,000,000.00	1,400,000.00	40,000,000.00
vi. Renovation of Works and Finance Department in Edati Secretariate, Enagi	13 - Reform of Government and Governance	0111001000 - CHAIRMAN	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12610698 - LG WIDE	-	20,000,000.00	-	25,000,000.00
vii. Purchase of 13.5KVA Mikano Generator at LG Secretariate, Enagi	13 - Reform of Government and Governance	0111001000 - CHAIRMAN	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12610698 - LG WIDE	-	-	-	8,500,000.00
viii. Purchase of Computer and it Accessories in PRS office	13 - Reform of Government and Governance	0111001000 - CHAIRMAN	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12610698 - LG WIDE	-	5,000,000.00	-	5,000,000.00
ix. Provision of ICT Equipment	13 - Reform of Government and Governance	0111001000 - CHAIRMAN	23020127 - CONSTRUCTION / PROVISION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12610698 - LG WIDE	-	2,000,000.00	-	10,000,000.00
x. Conversion of Junior Staff Quarters at Enagi & Workers Village quarters, Enagi	13 - Reform of Government and Governance	0111001000 - CHAIRMAN	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12610698 - LG WIDE	-	-	-	50,000,000.00
xi. Renovation of Copers Lodge at Enagi	13 - Reform of Government and Governance	0111001000 - CHAIRMAN	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12610698 - LG WIDE	-	-	-	12,628,398.00
xii. Renovation of Copers Lodge at Gonagi	13 - Reform of Government and Governance	0111001000 - CHAIRMAN	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12610698 - LG WIDE	-	-	-	5,000,000.00
xiii. Construction of Copers Lodge at Fashi	13 - Reform of Government and Governance	0111001000 - CHAIRMAN	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12610698 - LG WIDE	-	-	-	20,000,000.00
xiv. Purchase of 10KVA Mikano Generator at Workers Village Quarters, Enagi	13 - Reform of Government and Governance	0111001000 - CHAIRMAN	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12610698 - LG WIDE	-	-	-	6,500,000.00
i. Purchase of 100 Bags of Grains (Maize) at 3,000,000	01 - Agriculture	0215001000 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	23020127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12610698 - LG WIDE	-	-	-	3,000,000.00
ii. Purchase of 100 Bags of Grains (Millet) at 4,000,000	01 - Agriculture	0215001000 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	23020127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12610698 - LG WIDE	-	-	-	4,000,000.00
iii. Purchase of 200 Bags of Grains (Rice) at 12,000,000	01 - Agriculture	0215001000 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	23020127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12610698 - LG WIDE	-	-	-	12,000,000.00
iv. Purchase of 100 Bags of Grains (Beans) at 5,500,000	01 - Agriculture	0215001000 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	23020127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12610698 - LG WIDE	-	-	-	5,500,000.00
v. Purchase of 100 Bags of Grains (Genusea Corn) at 4,000,000	01 - Agriculture	0215001000 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	23020127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12610698 - LG WIDE	-	-	-	4,000,000.00
i. Purchase of Herbicides chemicals for the controls of weeds	01 - Agriculture	0215001000 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	23020127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12610698 - LG WIDE	-	2,000,000.00	-	1,500,000.00
ii. Purchase of Insecticides chemicals for the controls of Insects	01 - Agriculture	0215001000 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	23020127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12610698 - LG WIDE	-	-	-	1,500,000.00
iii. Procurement of 3 unit of MF 375/253PR Zwd Tractors at 60,000,000 and its Accessories	01 - Agriculture	0215001000 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	23020127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12610698 - LG WIDE	-	-	-	180,000,000.00
i. Establishment of Poultry centre at Agric Department in Enagi LG Secretariate	01 - Agriculture	0215001000 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12610698 - LG WIDE	-	-	-	5,000,000.00
ii. Construction of 45km Rural road from Ekosa Nagya to Gazhe	17 - Road	0230010000 - DEPARTMENT OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610698 - LG WIDE	-	-	-	200,000,000.00
iii. Grading of Diko to Rokota Local Road	17 - Road	0230010000 - DEPARTMENT OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610698 - LG WIDE	-	-	-	52,843,848.42
iv. Contribution to Ward Development Project	17 - Road	0230010000 - DEPARTMENT OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610698 - LG WIDE	-	240,000,000.00	80,000,000.00	240,000,000.00
v. Contribution to Urban Renewal and Rural Development	17 - Road	0230010000 - DEPARTMENT OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12610698 - LG WIDE	674,000,000.00	1,223,873,486.37	704,000,000.00	1,223,873,486.37
i. Electrification/Extension of 11KVA line from Gogata Junction to Bologo - Lukoro	14 - Power	0230010000 - DEPARTMENT OF WORKS AND HOUSING	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610698 - LG WIDE	-	80,000,000.00	-	100,000,000.00
ii. Procurement of 2 Nos. of 11KVA/300KV Transformers to Rokota and Gonagi	14 - Power	0230010000 - DEPARTMENT OF WORKS AND HOUSING	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12610698 - LG WIDE	-	-	-	25,000,000.00
iii. Procurement of 15 Nos. Motor cycles(Big) for vigilantes, community policing and staff of the LGA at 15,000,000 each	17 - Road	0230010000 - DEPARTMENT OF WORKS AND HOUSING	23010104 - PURCHASE OF MOTOR CYCLES / TRICYCLE	70451 - ROAD TRANSPORT	12610698 - LG WIDE	-	18,000,000.00	3,500,000.00	15,000,000.00
iv. Procurement of 6 Nos. Official vehicle Corolla LE 2005 at 14,000,000 for VC, SEC. DIR. FIN. DIR. ADM. DIR. PRS and LEADER	17 - Road	0230010000 - DEPARTMENT OF WORKS AND HOUSING	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	12610698 - LG WIDE	-	80,000,000.00	-	84,000,000.00
v. Purchase of 4Nos Volkswagen Sharan at 15,000,000 each for Mass Transit	17 - Road	0230010000 - DEPARTMENT OF WORKS AND HOUSING	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	12610698 - LG WIDE	-	30,000,000.00	-	60,000,000.00
vi. Purchase of Heavy Equipment, 6 tyre Mercedes Tipping Vehicle(911)	17 - Road	0230010000 - DEPARTMENT OF WORKS AND HOUSING	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	12610698 - LG WIDE	-	30,000,000.00	2,800,000.00	50,000,000.00
i. Drilling of hand/Motorised boreholes Acoes (Enagi, Rokota, Guzan, Gonagi, Gazhe I, Gazhe II, Etsutasha, Gbangban, Sakpe and Fashi wards) 3,000,000 each	10 - Water Resources and Rural Development	0234001000 - DEPARTMENT OF WORKS AND HOUSING	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12610698 - LG WIDE	-	-	2,086,350.00	30,000,000.00
ii. Maintenance of Motorised/Hand Pumps boreholes across (Enagi, Rokota, Guzan, Gonagi, Gazhe I, Gazhe II, Etsutasha, Gbangban, Sakpe and Fashi wards) 2,000,000 each	10 - Water Resources and Rural Development	0234001000 - DEPARTMENT OF WORKS AND HOUSING	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12610698 - LG WIDE	-	-	-	20,000,000.00
iii. Construction of Motorised solar water borehole across (Enagi, Rokota, Guzan, Gonagi, Gazhe I, Gazhe II, Etsutasha, Gbangban, Sakpe and Fashi wards) 8,000,000 Each	10 - Water Resources and Rural Development	0234001000 - DEPARTMENT OF WORKS AND HOUSING	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12610698 - LG WIDE	-	-	-	80,000,000.00
iv. Procurement and Installation of 100Nos. 90watts (60) solar Soret at 250,000 each	14 - Power	0230010000 - DEPARTMENT OF WORKS AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF STREET LIGHTS	70641 - STREET LIGHTING	12610698 - LG WIDE	-	15,000,000.00	-	25,000,000.00
v. Construction of 2 Nos of slaughter stalls at Gaba Lise and Enagi at 2,165,000 each	12 - Growing the Private Sector	0230010000 - DEPARTMENT OF WORKS AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70911 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12610698 - LG WIDE	-	2,000,000.00	-	4,330,000.00
vi. Maintenance of 36 Nos of Market stores at Eshigi, Enagi and Gonagi Markets	12 - Growing the Private Sector	0230010000 - DEPARTMENT OF WORKS AND HOUSING	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70911 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12610698 - LG WIDE	-	-	-	15,000,000.00
vii. Construction of 5 Lockup Shops Market at Ekosa Nagya	12 - Growing the Private Sector	0230010000 - DEPARTMENT OF WORKS AND HOUSING	23020124 - CONSTRUCTION OF MARKETS/PARKS	70911 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12610698 - LG WIDE	-	20,000,000.00	-	25,000,000.00
i. (SP) Empowering Individual with Special needs across Edati Local Government	23 - Social Protection	0514001000 - DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	23050101 - RESEARCH AND DEVELOPMENT	71012 - DISABILITY	12610698 - LG WIDE	-	-	-	20,000,000.00
ii. Construction of Mini Stadium in Edati LGA	08 - Youth	0514001000 - DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12610698 - LG WIDE	-	50,000,000.00	-	194,196,248.00
iii. Supply of sports equipment	08 - Youth	0514001000 - DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12610698 - LG WIDE	-	30,000,000.00	-	3,000,000.00
iv. Empowering of Women across (Enagi, Rokota, Guzan, gonagi, gazhe I, gazhe II, Etsutasha, Gbangban, Sakpe and Fashi wards) 2,000,000 each	23 - Social Protection	0514001000 - DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12610698 - LG WIDE	-	-	-	20,000,000.00
v. Empowering of Youth across (Enagi, Rokota, Guzan, gonagi, gazhe I, gazhe II, Etsutasha, Gbangban, Sakpe and Fashi wards) 2,000,000 each	23 - Social Protection	0514001000 - DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	12610698 - LG WIDE	-	-	-	20,000,000.00
vi. (SP) Relief Support for affected Persons	23 - Social Protection	0514001000 - DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	23050101 - RESEARCH AND DEVELOPMENT	71031 - SURVIVORS	12610698 - LG WIDE	-	5,000,000.00	-	20,000,000.00
i. Intervention to Social Activities	23 - Social Protection	0514001000 - DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	12610698 - LG WIDE	-	-	-	40,000,000.00
ii. Construction of Block of 2 class rooms, office and store with VIP toilet across 9,684,298 each at (Bokota and Gara	05 - Education	0517001000 - DEPARTMENT OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS / ACADEMIC INSTITUTIONS	70912 - PRIMARY EDUCATION	12610698 - LG WIDE	-	25,000,000.00	-	25,000,000.00
iii. Renovation of 2 Block of Class Rooms at Kpayi Primary School	05 - Education	0517001000 - DEPARTMENT OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12610698 - LG WIDE	-	5,488,174.00	-	8,000,000.00
iv. Renovation of a block of 3 class rooms, office and store with VIP toilet at Kikakpagan Primary school.	05 - Education	0517001000 - DEPARTMENT OF EDUCATION	23020124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	12610698 - LG WIDE	-	20,000,000.00	-	10,000,000.00
v. (SP) Purchase of learning and Instructional Materials to primary and secondary schools indatati local government	05 - Education	0517001000 - DEPARTMENT OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS / ACADEMIC INSTITUTIONS	70912 - PRIMARY EDUCATION	12610698 - LG WIDE	-	-	-	5,000,000.00
i. Intervention to Primary Schools	05 - Education	0517001000 - DEPARTMENT OF EDUCATION	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70912 - PRIMARY EDUCATION	12610698 - LG WIDE	-	-	-	160,000,000.00
ii. Construction of Primary Health Care Centres (PHC) at Ekoko Kagba	04 - Health	0521001000 - DEPARTMENT OF PRIMARY HEALTH CARE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12610698 - LG WIDE	-	25,000,000.00	-	15,000,000.00
iii. Renovation of Primary Health Centres at Gbangban	04 - Health	0521001000 - DEPARTMENT OF PRIMARY HEALTH CARE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12610698 - LG WIDE	-	3,000,000.00	-	25,000,000.00
iv. (SP)Antenatal Routine Drugs Across the Edati Local Government PHC centres	04 - Health	0521001000 - DEPARTMENT OF PRIMARY HEALTH CARE	23020127 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12610698 - LG WIDE	-	-	-	5,000,000.00
v. Purchase of Drugs to revive drugs revolving Funds(DRF) in basic care Government Medical Store	04 - Health	0521001000 - DEPARTMENT OF PRIMARY HEALTH CARE	23020127 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12610698 - LG WIDE	-	2,000,000.00	-	10,000,000.00
i. For Food and Nutrition for Health Practices	04 - Health	0521001000 - DEPARTMENT OF PRIMARY HEALTH CARE	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	12610698 - LG WIDE	-	-	-	10,000,000.00
ii. Intervention to PHC	04 - Health	0521001000 - DEPARTMENT OF PRIMARY HEALTH CARE	23020105 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12610698 - LG WIDE	-	-	-	120,000,000.00
iii. Intervention to Water Facilities	10 - Water Resources and Rural Development	0521001000 - DEPARTMENT OF ENVIRONMENTAL SANITATION	23030105 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70631 - WATER SUPPLY	12610698 - LG WIDE	-	-	-	80,000,000.00
iv. Renovation of District Heads Palace	02 - Societal Re-orientation	0551001000 - EMIRATE COUNCIL	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - CULTURAL SERVICES	12610698 - LG WIDE	-	-	-	30,000,000.00

011100100100 CHAIRMAN					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
2	EXPENDITURES	56,703,549.38	545,850,964.23	55,387,498.02	504,750,877.00
21	PERSONNEL COST	0.00	0.00	0.00	54,972,479.00
2101	SALARY	0.00	0.00	0.00	54,972,479.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	54,972,479.00
21010101	SALARY	0.00	0.00	0.00	54,972,479.00
22	OTHER RECURRENT COSTS	56,703,549.38	340,063,526.10	53,987,498.02	101,650,000.00
2202	OVERHEAD COST	56,703,549.38	340,063,526.10	53,987,498.02	101,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	278,915.64	1,672,717.79	265,555.82	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	278,915.64	1,672,717.79	265,555.82	500,000.00
220206	OTHER SERVICES - GENERAL	40,721,683.27	244,216,796.90	38,771,149.59	73,000,000.00
22020601	SECURITY SERVICES	6,693,975.33	40,145,226.89	6,373,339.66	12,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	33,469,876.66	200,726,134.44	31,866,698.29	60,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	557,831.28	3,345,435.57	531,111.64	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,231,325.11	13,381,742.30	2,124,446.55	4,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,231,325.11	13,381,742.30	2,124,446.55	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,471,625.36	80,792,346.11	12,826,346.06	24,150,000.00
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	557,831.28	3,345,435.57	531,111.64	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	557,831.28	3,345,435.57	531,111.64	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	557,831.28	3,345,435.57	531,111.64	1,000,000.00
22021009	SPECIAL DAYS/CELEBRATIONS	1,115,662.56	6,690,871.15	1,062,223.28	2,000,000.00
22021011	PRODUCTION FINAL ACCOUNTS	557,831.28	3,345,435.57	531,111.64	1,000,000.00
22021012	ANNUAL BUDGET SENSITIZATION / PREPARATION	5,578,312.78	33,454,355.74	5,311,116.38	10,000,000.00
22021013	NUTRITION EXPENSES	1,673,493.83	10,036,306.72	1,593,334.91	3,000,000.00
22021014	AGRIC EXTENSION SERVICES	557,831.28	3,345,435.57	531,111.64	1,000,000.00
22021015	Abitration, Mediation & Meeting on Gender and Marriages	223,132.51	1,338,174.23	212,444.66	400,000.00
22021016	Quality Assurance Services	557,831.28	3,345,435.57	531,111.64	1,000,000.00
22021017	NID Programme	1,534,036.01	9,199,947.83	1,460,557.01	2,750,000.00
23	CAPITAL EXPENDITURE	0.00	205,787,438.13	1,400,000.00	348,128,398.00
2301	FIXED ASSETS PURCHASED	0.00	45,000,000.00	1,400,000.00	60,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	45,000,000.00	1,400,000.00	60,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	40,000,000.00	1,400,000.00	40,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	60,787,438.13	0.00	60,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	60,787,438.13	0.00	60,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	58,787,438.13	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	2,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	20,000,000.00	0.00	62,628,398.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	62,628,398.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	37,628,398.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	80,000,000.00	0.00	165,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	80,000,000.00	0.00	165,500,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	80,000,000.00	0.00	165,500,000.00

011100500100 ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	28,706,900.00
21	PERSONNEL COST	0.00	0.00	0.00	28,706,900.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	28,706,900.00
210201	ALLOWANCES	0.00	0.00	0.00	28,706,900.00
21020101	REGULAR ALLOWANCE	0.00	0.00	0.00	26,706,900.00
21020103	PA ALLOWANCES	0.00	0.00	0.00	2,000,000.00

011200700100		COUNCIL COMMITTEES				
Code	Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget	
2	EXPENDITURES	0.00	0.00	0.00	12,000,000.00	
21	PERSONNEL COST	0.00	0.00	0.00	12,000,000.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	12,000,000.00	
210201	ALLOWANCES	0.00	0.00	0.00	12,000,000.00	
21020104	STATUTORY OFFICE HOLDERS ALLOWANCE	0.00	0.00	0.00	12,000,000.00	

016100100100		Office of the Secretary to LGC				
Code	Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget	
2	EXPENDITURES	1,942,419.57	11,649,112.87	1,849,379.34	3,482,091.53	
22	OTHER RECURRENT COSTS	1,942,419.57	11,649,112.87	1,849,379.34	3,482,091.53	
2202	OVERHEAD COST	888,344.68	5,327,596.40	845,793.74	1,592,497.08	
220201	TRAVEL & TRANSPORT - GENERAL	207,965.08	1,247,211.87	198,003.74	372,810.01	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	207,965.08	1,247,211.87	198,003.74	372,810.01	
220202	UTILITIES - GENERAL	6,418.68	38,494.19	6,111.23	11,506.48	
22020202	TELEPHONE CHARGES	6,418.68	38,494.19	6,111.23	11,506.48	
220203	MATERIALS & SUPPLIES - GENERAL	34,660.85	207,868.65	33,000.62	62,135.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,660.85	207,868.65	33,000.62	62,135.00	
220204	MAINTENANCE SERVICES - GENERAL	77,024.11	461,930.32	73,334.72	138,077.78	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	51,349.40	307,953.55	48,889.81	92,051.85	
22020402	MAINTENANCE OF OFFICE FURNITURE	25,674.70	153,976.77	24,444.91	46,025.93	
220205	TRAINING - GENERAL	57,768.08	346,447.74	55,001.04	103,558.34	
22020501	LOCAL TRAINING	57,768.08	346,447.74	55,001.04	103,558.34	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	474,981.98	2,848,570.33	452,230.75	851,479.65	
22020701	FINANCIAL CONSULTING	474,981.98	2,848,570.33	452,230.75	851,479.65	
220210	MISCELLANEOUS EXPENSES GENERAL	29,525.91	177,073.29	28,111.64	52,929.82	
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	29,525.91	177,073.29	28,111.64	52,929.82	
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,054,074.88	6,321,516.48	1,003,585.60	1,889,594.44	
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,054,074.88	6,321,516.48	1,003,585.60	1,889,594.44	
22040112	GRANT TO COMPANIES - RECURRENT	1,054,074.88	6,321,516.48	1,003,585.60	1,889,594.44	

012500100100		DEPARTMENT OF PERSONNEL MANAGEMENT				
Code	Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget	
2	EXPENDITURES	163,764,295.22	353,892,943.98	169,003,920.85	435,836,322.02	
21	PERSONNEL COST	116,681,504.00	265,607,000.00	126,507,112.00	350,475,810.16	
2101	SALARY	53,278,121.00	121,607,000.00	60,276,538.00	109,887,000.00	
210101	SALARIES AND WAGES	53,278,121.00	121,607,000.00	60,276,538.00	109,887,000.00	
21010101	SALARY	53,278,121.00	121,607,000.00	60,276,538.00	109,887,000.00	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	36,188,810.16	
210201	ALLOWANCES	0.00	0.00	0.00	36,188,810.16	
21020101	REGULAR ALLOWANCE	0.00	0.00	0.00	34,748,810.16	
21020105	CASUAL WORKERS ALLOWANCE	0.00	0.00	0.00	1,440,000.00	
2103	SOCIAL BENEFITS	63,403,383.00	144,000,000.00	66,230,574.00	204,400,000.00	
210301	SOCIAL BENEFITS	63,403,383.00	144,000,000.00	66,230,574.00	204,400,000.00	
21030101	GRATUITY	0.00	0.00	0.00	50,000,000.00	
21030102	PENSION	63,403,383.00	144,000,000.00	66,230,574.00	154,400,000.00	
22	OTHER RECURRENT COSTS	47,082,791.22	88,285,943.98	42,496,808.85	85,360,511.86	
2202	OVERHEAD COST	1,775,752.78	10,649,575.86	1,690,695.74	3,183,315.18	
220201	TRAVEL & TRANSPORT - GENERAL	415,710.91	2,493,108.80	395,798.71	745,226.97	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	415,710.91	2,493,108.80	395,798.71	745,226.97	
220202	UTILITIES - GENERAL	12,830.58	76,947.80	12,216.01	23,000.83	
22020202	TELEPHONE CHARGES	12,830.58	76,947.80	12,216.01	23,000.83	
220203	MATERIALS & SUPPLIES - GENERAL	69,285.15	415,518.13	65,966.45	124,204.49	

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	69,285.15	415,518.13	65,966.45	124,204.49
220204	MAINTENANCE SERVICES - GENERAL	153,967.00	923,373.63	146,592.12	276,009.99
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	102,644.67	615,582.42	97,728.08	184,006.66
22020402	MAINTENANCE OF OFFICE FURNITURE	51,322.33	307,791.21	48,864.04	92,003.33
220205	TRAINING - GENERAL	115,475.25	692,530.22	109,944.09	207,007.49
22020501	LOCAL TRAINING	115,475.25	692,530.22	109,944.09	207,007.49
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	949,463.19	5,694,137.38	903,984.72	1,702,061.59
22020701	FINANCIAL CONSULTING	949,463.19	5,694,137.38	903,984.72	1,702,061.59
220210	MISCELLANEOUS EXPENSES GENERAL	59,020.68	353,959.89	56,193.64	105,803.83
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	59,020.68	353,959.89	56,193.64	105,803.83
2204	GRANTS AND CONTRIBUTIONS GENERAL	45,307,038.45	77,636,368.12	40,806,113.11	82,177,196.67
220401	LOCAL GRANTS AND CONTRIBUTIONS	45,307,038.45	77,636,368.12	40,806,113.11	82,177,196.67
22040103	GRANT TO STATE GOVERNMENTS - COMMON SERVICES RECURRENT	4,800,000.00	10,600,000.00	16,400,000.00	32,000,000.00
22040104	GRANT TO STATE GOVERNMENTS - MINNA MUNICIPAL FUND	4,800,000.00	15,000,000.00	4,000,000.00	8,000,000.00
22040105	GRANT TO STATE GOVERNMENTS -CONTRIBUTION TO IBB RECURRENT	28,800,000.00	28,800,000.00	14,400,000.00	28,800,000.00
22040112	GRANT TO COMPANIES - RECURRENT	2,107,038.45	12,636,368.12	2,006,113.11	3,777,196.67
22040115	2% TRAINING FUND	4,800,000.00	10,600,000.00	4,000,000.00	9,600,000.00

021500100100 DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
2	EXPENDITURES	49,748,169.89	110,046,340.70	45,587,771.99	300,613,723.62
21	PERSONNEL COST	46,953,108.00	91,283,746.23	42,926,591.16	79,103,137.08
2101	SALARY	46,953,108.00	91,283,746.23	42,926,591.16	79,103,137.08
210101	SALARIES AND WAGES	46,953,108.00	91,283,746.23	42,926,591.16	79,103,137.08
21010101	SALARY	46,953,108.00	91,283,746.23	42,926,591.16	79,103,137.08
22	OTHER RECURRENT COSTS	2,795,061.89	16,762,594.47	2,661,180.83	5,010,586.54
2202	OVERHEAD COST	1,278,291.47	7,666,192.17	1,217,062.41	2,291,537.83
220201	TRAVEL & TRANSPORT - GENERAL	299,253.21	1,794,686.61	284,919.23	536,458.28
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	299,253.21	1,794,686.61	284,919.23	536,458.28
220202	UTILITIES - GENERAL	9,236.21	55,391.56	8,793.80	16,557.35
22020202	TELEPHONE CHARGES	9,236.21	55,391.56	8,793.80	16,557.35
220203	MATERIALS & SUPPLIES - GENERAL	49,875.53	299,114.43	47,486.54	89,409.71
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	49,875.53	299,114.43	47,486.54	89,409.71
220204	MAINTENANCE SERVICES - GENERAL	110,834.52	664,698.74	105,525.64	198,688.25
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	73,889.68	443,132.50	70,350.43	132,458.83
22020402	MAINTENANCE OF OFFICE FURNITURE	36,944.84	221,566.25	35,175.21	66,229.42
220205	TRAINING - GENERAL	83,125.89	498,524.06	79,144.23	149,016.19
22020501	LOCAL TRAINING	83,125.89	498,524.06	79,144.23	149,016.19
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	683,479.55	4,098,975.58	650,741.46	1,225,244.21
22020701	FINANCIAL CONSULTING	683,479.55	4,098,975.58	650,741.46	1,225,244.21
220210	MISCELLANEOUS EXPENSES GENERAL	42,486.57	254,801.18	40,451.50	76,163.83
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	42,486.57	254,801.18	40,451.50	76,163.83
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,516,770.42	9,096,402.30	1,444,118.42	2,719,048.72
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,516,770.42	9,096,402.30	1,444,118.42	2,719,048.72
22040112	GRANT TO COMPANIES - RECURRENT	1,516,770.42	9,096,402.30	1,444,118.42	2,719,048.72
23	CAPITAL EXPENDITURE	0.00	2,000,000.00	0.00	216,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	2,000,000.00	0.00	211,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	211,500,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	2,000,000.00	0.00	211,500,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	5,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	5,000,000.00

022000100100 DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
2	EXPENDITURES	44,825,837.38	107,908,122.00	47,223,904.69	80,127,107.01

21	PERSONNEL COST	42,163,249.00	91,940,000.00	44,688,852.00	75,354,000.00
2101	SALARY	42,163,249.00	91,940,000.00	44,688,852.00	75,354,000.00
210101	SALARIES AND WAGES	42,163,249.00	91,940,000.00	44,688,852.00	75,354,000.00
21010101	SALARY	42,163,249.00	91,940,000.00	44,688,852.00	75,354,000.00
22	OTHER RECURRENT COSTS	2,662,588.38	15,968,122.00	2,535,052.69	4,773,107.01
2202	OVERHEAD COST	1,217,706.14	7,302,848.74	1,159,379.06	2,182,929.12
220201	TRAVEL & TRANSPORT - GENERAL	285,069.93	1,709,626.44	271,415.33	511,032.54
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	285,069.93	1,709,626.44	271,415.33	511,032.54
220202	UTILITIES - GENERAL	8,798.45	52,766.25	8,377.02	15,772.61
22020202	TELEPHONE CHARGES	8,798.45	52,766.25	8,377.02	15,772.61
220203	MATERIALS & SUPPLIES - GENERAL	47,511.66	284,937.74	45,235.89	85,172.09
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	47,511.66	284,937.74	45,235.89	85,172.09
220204	MAINTENANCE SERVICES - GENERAL	105,581.46	633,194.98	100,524.20	189,271.31
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	70,387.64	422,129.98	67,016.13	126,180.87
22020402	MAINTENANCE OF OFFICE FURNITURE	35,193.82	211,064.99	33,508.07	63,090.44
220205	TRAINING - GENERAL	79,186.09	474,896.23	75,393.15	141,953.48
22020501	LOCAL TRAINING	79,186.09	474,896.23	75,393.15	141,953.48
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	651,085.65	3,904,702.36	619,899.21	1,167,173.09
22020701	FINANCIAL CONSULTING	651,085.65	3,904,702.36	619,899.21	1,167,173.09
220210	MISCELLANEOUS EXPENSES GENERAL	40,472.89	242,724.74	38,534.28	72,554.00
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	40,472.89	242,724.74	38,534.28	72,554.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,444,882.24	8,665,273.26	1,375,673.62	2,590,177.89
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,444,882.24	8,665,273.26	1,375,673.62	2,590,177.89
22040112	GRANT TO COMPANIES - RECURRENT	1,444,882.24	8,665,273.26	1,375,673.62	2,590,177.89

023400100100 DEPARTMENT OF WORKS AND HOUSING					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
2	EXPENDITURES	732,278,892.31	1,886,068,576.60	856,574,286.61	2,367,979,455.95
21	PERSONNEL COST	54,360,060.00	123,693,000.00	60,456,813.00	110,907,000.00
2101	SALARY	54,360,060.00	123,693,000.00	60,456,813.00	110,907,000.00
210101	SALARIES AND WAGES	54,360,060.00	123,693,000.00	60,456,813.00	110,907,000.00
21010101	SALARY	54,360,060.00	123,693,000.00	60,456,813.00	110,907,000.00
22	OTHER RECURRENT COSTS	3,918,832.31	23,502,090.23	3,731,123.61	7,025,121.16
2202	OVERHEAD COST	1,792,235.78	10,748,428.02	1,706,389.22	3,212,863.55
220201	TRAVEL & TRANSPORT - GENERAL	419,569.65	2,516,250.49	399,472.62	752,144.36
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	419,569.65	2,516,250.49	399,472.62	752,144.36
220202	UTILITIES - GENERAL	12,949.68	77,662.05	12,329.40	23,214.33
22020202	TELEPHONE CHARGES	12,949.68	77,662.05	12,329.40	23,214.33
220203	MATERIALS & SUPPLIES - GENERAL	69,928.27	419,375.08	66,578.77	125,357.39
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	69,928.27	419,375.08	66,578.77	125,357.39
220204	MAINTENANCE SERVICES - GENERAL	155,396.17	931,944.63	147,952.82	278,571.98
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	103,597.44	621,296.42	98,635.22	185,714.66
22020402	MAINTENANCE OF OFFICE FURNITURE	51,798.72	310,648.21	49,317.61	92,857.33
220205	TRAINING - GENERAL	116,547.12	698,958.47	110,964.62	208,928.99
22020501	LOCAL TRAINING	116,547.12	698,958.47	110,964.62	208,928.99
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	958,276.36	5,746,991.86	912,375.74	1,717,860.57
22020701	FINANCIAL CONSULTING	958,276.36	5,746,991.86	912,375.74	1,717,860.57
220210	MISCELLANEOUS EXPENSES GENERAL	59,568.53	357,245.44	56,715.25	106,785.93
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	59,568.53	357,245.44	56,715.25	106,785.93
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,126,596.53	12,753,662.21	2,024,734.38	3,812,257.60
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,126,596.53	12,753,662.21	2,024,734.38	3,812,257.60
22040112	GRANT TO COMPANIES - RECURRENT	2,126,596.53	12,753,662.21	2,024,734.38	3,812,257.60
23	CAPITAL EXPENDITURE	674,000,000.00	1,738,873,486.37	792,386,350.00	2,250,047,334.79
2301	FIXED ASSETS PURCHASED	0.00	158,000,000.00	6,300,000.00	209,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	158,000,000.00	6,300,000.00	209,000,000.00
23010104	PURCHASE OF MOTOR CYCLES / TRICYCLE	0.00	18,000,000.00	3,500,000.00	15,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	110,000,000.00	0.00	144,000,000.00

23010107	PURCHASE OF TRUCKS	0.00	30,000,000.00	2,800,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	674,000,000.00	1,580,873,486.37	786,086,350.00	2,006,047,334.79
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	674,000,000.00	1,580,873,486.37	786,086,350.00	2,006,047,334.79
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	80,000,000.00	0.00	125,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	2,086,350.00	110,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	674,000,000.00	1,463,873,486.37	784,000,000.00	1,716,717,334.79
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,000,000.00	0.00	4,330,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	15,000,000.00	0.00	25,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	20,000,000.00	0.00	25,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	35,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	35,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	20,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	0.00	0.00	15,000,000.00

023800100100 DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
2	EXPENDITURES	9,072,670.66	25,039,512.47	8,360,170.43	40,532,487.53
21	PERSONNEL COST	7,725,794.00	16,962,000.00	7,077,808.00	38,118,000.00
2101	SALARY	7,725,794.00	16,962,000.00	7,077,808.00	38,118,000.00
210101	SALARIES AND WAGES	7,725,794.00	16,962,000.00	7,077,808.00	38,118,000.00
21010101	SALARY	7,725,794.00	16,962,000.00	7,077,808.00	38,118,000.00
22	OTHER RECURRENT COSTS	1,346,876.66	8,077,512.47	1,282,362.43	2,414,487.53
2202	OVERHEAD COST	615,979.55	3,694,163.39	586,474.65	1,104,239.88
220201	TRAVEL & TRANSPORT - GENERAL	144,203.30	864,818.60	137,296.09	258,507.02
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	144,203.30	864,818.60	137,296.09	258,507.02
220202	UTILITIES - GENERAL	4,450.72	26,691.93	4,237.53	7,978.61
22020202	TELEPHONE CHARGES	4,450.72	26,691.93	4,237.53	7,978.61
220203	MATERIALS & SUPPLIES - GENERAL	24,033.88	144,136.43	22,882.68	43,084.50
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,033.88	144,136.43	22,882.68	43,084.50
220204	MAINTENANCE SERVICES - GENERAL	53,408.63	320,303.18	50,850.40	95,743.34
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	35,605.75	213,535.46	33,900.27	63,828.90
22020402	MAINTENANCE OF OFFICE FURNITURE	17,802.88	106,767.73	16,950.13	31,914.45
220205	TRAINING - GENERAL	40,056.47	240,227.39	38,137.80	71,807.51
22020501	LOCAL TRAINING	40,056.47	240,227.39	38,137.80	71,807.51
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	329,353.23	1,975,202.97	313,577.49	590,417.28
22020701	FINANCIAL CONSULTING	329,353.23	1,975,202.97	313,577.49	590,417.28
220210	MISCELLANEOUS EXPENSES GENERAL	20,473.31	122,782.89	19,492.65	36,701.61
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	20,473.31	122,782.89	19,492.65	36,701.61
2204	GRANTS AND CONTRIBUTIONS GENERAL	730,897.12	4,383,349.08	695,887.77	1,310,247.64
220401	LOCAL GRANTS AND CONTRIBUTIONS	730,897.12	4,383,349.08	695,887.77	1,310,247.64
22040112	GRANT TO COMPANIES - RECURRENT	730,897.12	4,383,349.08	695,887.77	1,310,247.64

051400100100 DEPARTMENT OF SOCIAL WELFARE DEPARTMENT					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
2	EXPENDITURES	76,199,122.85	247,579,818.65	62,266,355.18	445,201,435.29
21	PERSONNEL COST	71,945,567.00	137,070,318.51	58,216,541.00	120,380,021.72
2101	SALARY	71,945,567.00	137,070,318.51	58,216,541.00	120,380,021.72
210101	SALARIES AND WAGES	71,945,567.00	137,070,318.51	58,216,541.00	120,380,021.72
21010101	SALARY	71,945,567.00	137,070,318.51	58,216,541.00	120,380,021.72
22	OTHER RECURRENT COSTS	4,253,555.85	25,509,500.14	4,049,814.18	7,625,165.57
2202	OVERHEAD COST	1,945,317.99	11,666,495.34	1,852,138.93	3,487,287.40
220201	TRAVEL & TRANSPORT - GENERAL	455,406.81	2,731,173.76	433,593.22	816,388.09
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	455,406.81	2,731,173.76	433,593.22	816,388.09
220202	UTILITIES - GENERAL	14,055.77	84,295.49	13,382.51	25,197.16
22020202	TELEPHONE CHARGES	14,055.77	84,295.49	13,382.51	25,197.16
220203	MATERIALS & SUPPLIES - GENERAL	75,901.14	455,195.63	72,265.54	136,064.68

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,901.14	455,195.63	72,265.54	136,064.68
220204	MAINTENANCE SERVICES - GENERAL	168,669.19	1,011,545.84	160,590.08	302,365.96
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	112,446.13	674,363.89	107,060.05	201,577.31
22020402	MAINTENANCE OF OFFICE FURNITURE	56,223.06	337,181.95	53,530.03	100,788.65
220205	TRAINING - GENERAL	126,501.89	758,659.38	120,442.56	226,774.47
22020501	LOCAL TRAINING	126,501.89	758,659.38	120,442.56	226,774.47
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,040,126.67	6,237,866.00	990,305.50	1,864,590.09
22020701	FINANCIAL CONSULTING	1,040,126.67	6,237,866.00	990,305.50	1,864,590.09
220210	MISCELLANEOUS EXPENSES GENERAL	64,656.52	387,759.24	61,559.53	115,906.95
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	64,656.52	387,759.24	61,559.53	115,906.95
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,308,237.86	13,843,004.80	2,197,675.25	4,137,878.16
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,308,237.86	13,843,004.80	2,197,675.25	4,137,878.16
22040112	GRANT TO COMPANIES - RECURRENT	2,308,237.86	13,843,004.80	2,197,675.25	4,137,878.16
23	CAPITAL EXPENDITURE	0.00	85,000,000.00	0.00	317,196,248.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	0.00	3,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	3,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	30,000,000.00	0.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	50,000,000.00	0.00	234,196,248.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	234,196,248.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	50,000,000.00	0.00	194,196,248.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	0.00	80,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,000,000.00	0.00	80,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	80,000,000.00

051700100100 DEPARTMENT OF EDUCATION					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
2	EXPENDITURES	0.00	50,488,174.00	0.00	208,000,000.00
23	CAPITAL EXPENDITURE	0.00	50,488,174.00	0.00	208,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	25,000,000.00	0.00	185,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	0.00	185,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS / ACADEMIC INSTITUTIONS	0.00	25,000,000.00	0.00	185,000,000.00
2303	REHABILITATION / REPAIRS	0.00	25,488,174.00	0.00	18,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	25,488,174.00	0.00	18,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	25,488,174.00	0.00	18,000,000.00

051702600100 LOCAL EDUCATION AUTHORITY					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
2	EXPENDITURES	48,861,024.67	1,547,417,198.66	657,313,763.52	1,470,408,485.23
21	PERSONNEL COST	0.00	1,254,387,000.00	610,793,140.00	1,382,817,440.00
2101	SALARY	0.00	1,254,387,000.00	610,793,140.00	1,382,817,440.00
210101	SALARIES AND WAGES	0.00	1,254,387,000.00	610,793,140.00	1,382,817,440.00
21010101	SALARY	0.00	1,254,387,000.00	610,793,140.00	1,382,817,440.00
22	OTHER RECURRENT COSTS	48,861,024.67	293,030,198.66	46,520,623.52	87,591,045.23
2202	OVERHEAD COST	22,346,063.76	134,014,207.57	21,275,706.48	40,058,821.82
220201	TRAVEL & TRANSPORT - GENERAL	5,231,303.94	31,373,268.25	4,980,728.97	9,377,932.28
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,231,303.94	31,373,268.25	4,980,728.97	9,377,932.28
220202	UTILITIES - GENERAL	161,460.00	968,310.75	153,726.20	289,442.35
22020202	TELEPHONE CHARGES	161,460.00	968,310.75	153,726.20	289,442.35
220203	MATERIALS & SUPPLIES - GENERAL	871,883.99	5,228,878.04	830,121.50	1,562,988.71
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	871,883.99	5,228,878.04	830,121.50	1,562,988.71
220204	MAINTENANCE SERVICES - GENERAL	1,937,519.98	11,619,728.98	1,844,714.43	3,473,308.25
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,937,519.98	11,619,728.98	1,844,714.43	3,473,308.25

22020402	MAINTENANCE OF OFFICE FURNITURE	645,839.99	3,873,242.99	614,904.81	1,157,769.42
220205	TRAINING - GENERAL	1,453,139.98	8,714,796.74	1,383,535.83	2,604,981.19
22020501	LOCAL TRAINING	1,453,139.98	8,714,796.74	1,383,535.83	2,604,981.19
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,948,039.87	71,654,995.38	11,375,739.01	21,418,734.21
22020701	FINANCIAL CONSULTING	11,948,039.87	71,654,995.38	11,375,739.01	21,418,734.21
220210	MISCELLANEOUS EXPENSES GENERAL	742,715.99	4,454,229.44	707,140.53	1,331,434.83
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	742,715.99	4,454,229.44	707,140.53	1,331,434.83
2204	GRANTS AND CONTRIBUTIONS GENERAL	26,514,960.91	159,015,991.09	25,244,917.04	47,532,223.41
220401	LOCAL GRANTS AND CONTRIBUTIONS	26,514,960.91	159,015,991.09	25,244,917.04	47,532,223.41
22040112	GRANT TO COMPANIES - RECURRENT	26,514,960.91	159,015,991.09	25,244,917.04	47,532,223.41

052100100100 DEPARTMENT OF PRIMARY HEALTH CARE					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
2	EXPENDITURES	270,062,171.06	536,861,179.12	219,071,831.54	628,650,194.66
21	PERSONNEL COST	255,319,871.00	418,448,397.24	205,035,675.00	417,222,311.08
2101	SALARY	255,319,871.00	418,448,397.24	205,035,675.00	417,222,311.08
210101	SALARIES AND WAGES	255,319,871.00	418,448,397.24	205,035,675.00	417,222,311.08
21010101	SALARY	255,319,871.00	418,448,397.24	205,035,675.00	417,222,311.08
22	OTHER RECURRENT COSTS	14,742,300.06	88,412,781.88	14,036,156.54	26,427,883.58
2202	OVERHEAD COST	6,742,232.27	40,434,634.23	6,419,285.13	12,086,508.12
220201	TRAVEL & TRANSPORT - GENERAL	1,578,383.85	9,465,911.48	1,502,780.62	2,829,500.46
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,578,383.85	9,465,911.48	1,502,780.62	2,829,500.46
220202	UTILITIES - GENERAL	48,715.55	292,157.76	46,382.12	87,330.26
22020202	TELEPHONE CHARGES	48,715.55	292,157.76	46,382.12	87,330.26
220203	MATERIALS & SUPPLIES - GENERAL	263,063.98	1,577,651.91	250,463.44	471,583.41
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	263,063.98	1,577,651.91	250,463.44	471,583.41
220204	MAINTENANCE SERVICES - GENERAL	584,586.61	3,505,893.14	556,585.42	1,047,963.13
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	389,724.41	2,337,262.09	371,056.94	698,642.09
22020402	MAINTENANCE OF OFFICE FURNITURE	194,862.20	1,168,631.05	185,528.47	349,321.04
220205	TRAINING - GENERAL	438,439.96	2,629,419.86	417,439.06	785,972.35
22020501	LOCAL TRAINING	438,439.96	2,629,419.86	417,439.06	785,972.35
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,604,950.78	21,619,674.37	3,432,276.73	6,462,439.31
22020701	FINANCIAL CONSULTING	3,604,950.78	21,619,674.37	3,432,276.73	6,462,439.31
220210	MISCELLANEOUS EXPENSES GENERAL	224,091.53	1,343,925.70	213,357.74	401,719.20
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	224,091.53	1,343,925.70	213,357.74	401,719.20
2204	GRANTS AND CONTRIBUTIONS GENERAL	8,000,067.80	47,978,147.64	7,616,871.41	14,341,375.46
220401	LOCAL GRANTS AND CONTRIBUTIONS	8,000,067.80	47,978,147.64	7,616,871.41	14,341,375.46
22040112	GRANT TO COMPANIES - RECURRENT	8,000,067.80	47,978,147.64	7,616,871.41	14,341,375.46
23	CAPITAL EXPENDITURE	0.00	30,000,000.00	0.00	185,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	2,000,000.00	0.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	15,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	2,000,000.00	0.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	25,000,000.00	0.00	135,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	0.00	135,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	25,000,000.00	0.00	135,000,000.00
2303	REHABILITATION / REPAIRS	0.00	3,000,000.00	0.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	25,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	3,000,000.00	0.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	10,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	10,000,000.00

053500100100 DEPARTMENT OF ENVIRONMENTAL SANITATION					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
2	EXPENDITURES	0.00	0.00	9,600,000.00	99,400,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	9,600,000.00	19,400,000.00

2205	SUBSIDIES GENERAL	0.00	0.00	9,600,000.00	19,400,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	9,600,000.00	19,400,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	0.00	9,600,000.00	19,400,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	80,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	80,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	80,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	80,000,000.00

055100100100					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	72,000,000.00
21	PERSONNEL COST	0.00	0.00	0.00	42,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	42,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	42,000,000.00
21020102	NON REGULAR ALLOWANCE	0.00	0.00	0.00	42,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	30,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	30,000,000.00