

State	NIGER
Local Government	SULEJA
Year	2026

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

Revenue by Economic	2026 Budget
Opening Balance	-
Statutory Allocation	3,173,635,010.99
VAT	3,141,207,167.58
Other FAAC	-
LG IGR	340,940,000.00
Share of State IGR	514,087,248.27
Other (Capital Receipts)	-
Total Revenue	7,169,869,426.84

Expenditure by Economic	2026 Budget
Personnel	3,562,051,687.84
Grants / Contributions to State	-
Other Recurrent	704,420,571.00
Capital	2,903,397,168.00
Total Expenditure	7,169,869,426.84

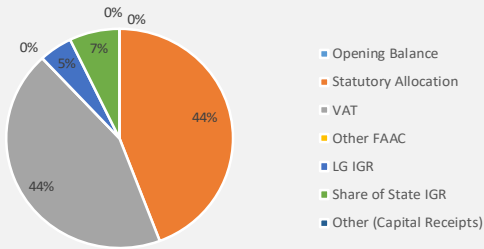
Expenditure by Sector	2026 Budget
Education	2,513,598,134.63
Health	476,542,362.99
Other Social	231,090,146.58
Agriculture	206,325,910.43
Other Economic	2,507,314,718.34
Administration	1,234,998,153.87
Law and Justice	-
Total Expenditure	7,169,869,426.84

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
Contribution to urban renewal. Construction of 5kilometer road & other roads	1,045,112,699.37
Youth & Women Empowerment, Schorlanship/ Special Intervention	400,000,000.00
Contribution to Wards development project of Suleja Local Government	240,000,000.00
Renovation & furnishing of L.G.E.A	93,823,540.00
Construction of Legislative Chambers/Furnishing	81,760,787.00
Renovation of 3 blocks of 2 classrooms Dawaki Primary School Suleja	74,307,678.00
Payment of bursary allowances to students at tertiary institutions	66,755,705.00
Purchase of 500units Desks and Tables for primary schools	62,879,000.00
Procurement of Waste Disposal Materials /refuse waste evacuation	59,670,250.00
landscaping, interlocking of Secretariat, Ang. Kabula, Yankyuka, London, Jakada, Liman	57,510,000.00
<i>Other Capital Projects</i>	721,577,508.63
Total	2,903,397,168.00

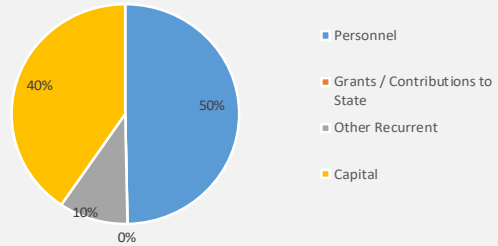
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
BAGAMA 'A'	-	-
BAGAMA 'B'	-	-
MAGAJIYA	-	-
IKU SOUTH I	-	-
IKU SOUTH II	-	-
HASHIMI 'A'	-	-
HASHIMI 'B'	-	-
MAJE	-	-
KURMIN SARKI	-	-
WAMBAL	-	-
LG WIDE	7,169,869,426.84	2,903,397,168.00
OUTSIDE LG	-	-
Total	7,169,869,426.84	2,903,397,168.00

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

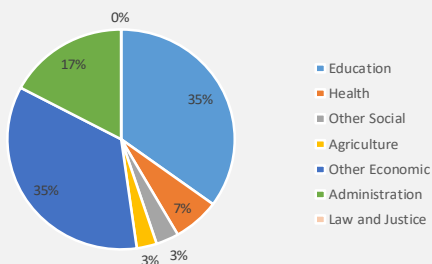
Where is the Money coming from?



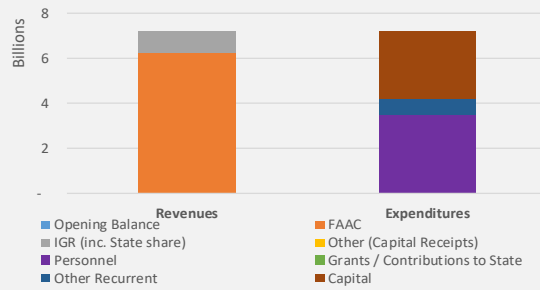
What is the Money being spent On?



Who is Spending the Money?



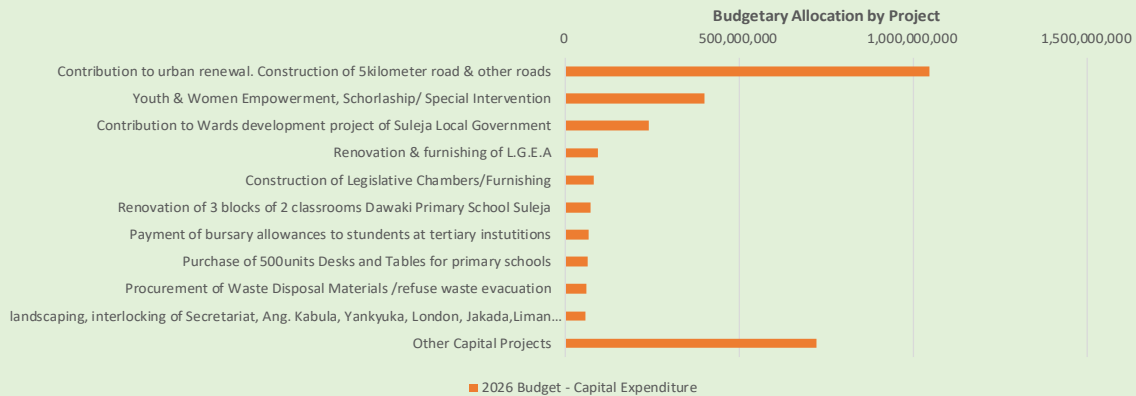
Inflows and Outflows



Where is the Money being Spent?



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



126223 - SULEJA Local Government, Niger State - 2026 Budget: Summary

Item	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
Opening Balance				
Recurrent Revenue	1,321,869,019.07	6,586,157,783.33	4,904,455,678.02	7,169,869,426.84
11 - GOVERNMENT SHARE OF FAAC	966,988,409.45	5,306,640,270.60	4,680,399,267.73	6,314,842,178.57
12 - INDEPENDENT REVENUE	354,880,609.62	1,279,517,512.73	224,056,410.29	855,027,248.27
Recurrent Expenditure	1,550,727,512.69	4,502,644,019.96	3,006,895,494.35	4,266,472,258.84
21 - PERSONNEL COST	1,263,654,459.37	3,817,423,448.96	2,906,045,494.44	3,562,051,687.84
22 - OTHER RECURRENT COSTS	287,073,053.32	685,220,571.00	100,849,999.91	704,420,571.00
Transfer to Capital Account	- 228,858,493.62	2,083,513,763.37	1,897,560,183.67	2,903,397,168.00
Capital Receipts	-	-	-	-
13 - AID AND GRANTS	-	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-	-
23 - CAPITAL EXPENDITURE	426,360,373.00	2,083,513,763.37	784,000,000.00	2,903,397,168.00
Total Revenue (including OB)	1,321,869,019.07	6,586,157,783.33	4,904,455,678.02	7,169,869,426.84
Total Expenditure	1,977,087,885.69	6,586,157,783.33	3,790,895,494.35	7,169,869,426.84

126223 - SULEJA 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	3,562,051,687.84	704,420,571.00	4,266,472,258.84	2,903,397,168.00	7,169,869,426.84
010000000000	ADMINISTRATION SECTOR	442,439,580.16	182,907,786.71	625,347,366.87	609,650,787.00	1,234,998,153.87
011100000000	OFFICE OF THE LG CHAIRMAN	169,357,992.96	90,463,751.34	259,821,744.30	527,890,000.00	787,711,744.30
011100100100	CHAIRMAN	99,384,832.38	31,807,727.76	131,192,560.14	527,890,000.00	659,082,560.14
011100100200	VICE-CHAIRMAN	69,973,160.58	28,238,011.79	98,211,172.37	-	98,211,172.37
011118300100	INTERNAL AUDIT	-	30,418,011.79	30,418,011.79	-	30,418,011.79
011200000000	LOCAL GOVT COUNCIL	79,806,930.20	30,468,011.79	110,274,941.99	81,760,787.00	192,035,728.99
011200100100	THE LEGISLATIVE COUNCIL	79,806,930.20	30,468,011.79	110,274,941.99	-	110,274,941.99
011202100100	OFFICE OF THE HOUSE LEADER	-	-	-	81,760,787.00	81,760,787.00
016100000000	OFFICE OF THE SECRETARY TO LGC	-	31,248,011.79	31,248,011.79	-	31,248,011.79
016100100100	Office of the Secretary to LGC	-	31,248,011.79	31,248,011.79	-	31,248,011.79
012500000000	DEPARTMENT OF PERSONNEL MANAGEMENT	193,274,657.00	30,728,011.79	224,002,668.79	-	224,002,668.79
012500100100	DEPARTMENT OF PERSONNEL MANAGEMENT	193,274,657.00	30,728,011.79	224,002,668.79	-	224,002,668.79
020000000000	ECONOMIC SECTOR	597,718,660.64	403,110,737.13	1,000,829,397.77	1,712,811,231.00	2,713,640,628.77
021500000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63,287,898.64	28,238,011.79	91,525,910.43	114,800,000.00	206,325,910.43
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	63,287,898.64	28,238,011.79	91,525,910.43	114,800,000.00	206,325,910.43
022000000000	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	429,052,762.00	314,516,985.79	743,569,747.79	-	743,569,747.79
022000100100	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	429,052,762.00	314,516,985.79	743,569,747.79	-	743,569,747.79
023400000000	DEPARTMENT OF WORKS AND HOUSING	80,142,000.00	28,498,011.79	108,640,011.79	1,598,011,231.00	1,706,651,242.79
023400100100	DEPARTMENT OF WORKS AND HOUSING	80,142,000.00	28,498,011.79	108,640,011.79	1,598,011,231.00	1,706,651,242.79
023800000000	DEPARTMENT OF PLANNING RESEARCH AND STATISTICS	25,236,000.00	31,857,727.76	57,093,727.76	-	57,093,727.76
023800100100	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	25,236,000.00	31,857,727.76	57,093,727.76	-	57,093,727.76
050000000000	SOCIAL SECTOR	2,521,893,447.04	118,402,047.16	2,640,295,494.20	580,935,150.00	3,221,230,644.20
051400000000	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	105,957,000.00	29,068,011.79	135,025,011.79	33,000,000.00	168,025,011.79
051400100100	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	105,957,000.00	29,068,011.79	135,025,011.79	33,000,000.00	168,025,011.79
051700000000	DEPARTMENT OF EDUCATION	2,129,953,199.84	28,758,011.79	2,158,711,211.63	354,886,923.00	2,513,598,134.63
051700100100	DEPARTMENT OF EDUCATION	-	28,758,011.79	28,758,011.79	354,886,923.00	383,644,934.79
051702600100	LOCAL EDUCATION AUTHORITY	2,129,953,199.84	-	2,129,953,199.84	-	2,129,953,199.84
052100000000	DEPARTMENT OF PRIMARY HEALTH CARE	285,983,247.20	30,418,011.79	316,401,258.99	160,141,104.00	476,542,362.99
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE	285,983,247.20	30,418,011.79	316,401,258.99	160,141,104.00	476,542,362.99
053500000000	DEPARTMENT OF ENVIRONMENTAL SANITATION	-	30,158,011.79	30,158,011.79	32,907,123.00	63,065,134.79
053500100100	DEPARTMENT OF ENVIRONMENTAL SANITATION	-	30,158,011.79	30,158,011.79	32,907,123.00	63,065,134.79

126223 - SULEJA Local Government, Niger State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	Total Revenue	1,321,869,019.07	6,586,157,783.33	4,904,455,678.02	7,169,869,426.84
020000000000	ECONOMIC SECTOR	1,295,549,019.07	6,544,817,783.33	4,898,835,678.02	7,144,529,426.84
021500000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	28,103,450.00	31,900,000.00	16,953,450.00	31,900,000.00
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	28,103,450.00	31,900,000.00	16,953,450.00	31,900,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	1,260,495,569.07	6,501,817,783.33	4,877,032,228.02	7,101,529,426.84
022000100100	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	1,260,495,569.07	6,501,817,783.33	4,877,032,228.02	7,101,529,426.84
023400000000	DEPARTMENT OF WORKS AND HOUSING	6,950,000.00	11,100,000.00	4,850,000.00	11,100,000.00
023400100100	DEPARTMENT OF WORKS AND HOUSING	6,950,000.00	11,100,000.00	4,850,000.00	11,100,000.00
050000000000	SOCIAL SECTOR	26,320,000.00	41,340,000.00	5,620,000.00	25,340,000.00
051400000000	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	20,000.00	2,610,000.00	20,000.00	2,610,000.00
051400100100	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	20,000.00	2,610,000.00	20,000.00	2,610,000.00
052100000000	DEPARTMENT OF PRIMARY HEALTH CARE	21,300,000.00	32,730,000.00	5,600,000.00	12,730,000.00
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE	21,300,000.00	32,730,000.00	5,600,000.00	12,730,000.00
053500000000	DEPARTMENT OF ENVIRONMENTAL SANITATION	5,000,000.00	6,000,000.00	-	10,000,000.00
053500100100	DEPARTMENT OF ENVIRONMENTAL SANITATION	5,000,000.00	6,000,000.00	-	10,000,000.00

126223 - SULEJA Local Government, Niger State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic Item	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
1	REVENUE	1,321,869,019.07	6,586,157,783.33	4,904,455,678.02	7,169,869,426.84
11	GOVERNMENT SHARE OF FAAC	966,988,409.45	5,306,640,270.60	4,680,399,267.73	6,314,842,178.57
1101	GOVERNMENT SHARE OF FAAC	966,988,409.45	5,306,640,270.60	4,680,399,267.73	6,314,842,178.57
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	435,847,069.45	2,854,543,769.60	2,121,418,948.93	3,173,635,010.99
11010101	STATUTORY ALLOCATION	435,847,069.45	2,854,543,769.60	2,121,418,948.93	3,173,635,010.99
110102	LOCAL GOVERNMENT SHARE OF VAT	531,141,340.00	2,452,096,501.00	2,558,980,318.80	3,141,207,167.58
11010201	SHARE OF VAT	531,141,340.00	2,452,096,501.00	2,558,980,318.80	3,141,207,167.58
12	INDEPENDENT REVENUE	354,880,609.62	1,279,517,512.73	224,056,410.29	855,027,248.27
1201	TAX REVENUE	-	700,000.00	-	700,000.00
120103	OTHER TAXES	-	700,000.00	-	700,000.00
12010303	Cattle Tax (Jangali)	-	400,000.00	-	400,000.00
12010399	Othe special Services Tax	-	300,000.00	-	300,000.00
1202	NON-TAX REVENUE	354,880,609.62	1,278,817,512.73	224,056,410.29	854,327,248.27
120201	LICENCES GENERAL	12,500,000.00	10,000,000.00	7,500,000.00	14,000,000.00
12020109	Pit Sawing License	-	100,000.00	-	100,000.00
12020110	Minor Industrial License	1,500,000.00	2,000,000.00	1,500,000.00	2,000,000.00
12020116	Car Radio	10,000,000.00	6,000,000.00	6,000,000.00	10,000,000.00
12020199	OTHER LICENCES	1,000,000.00	1,900,000.00	-	1,900,000.00
120204	FEES GENERAL	38,676,000.00	60,240,000.00	14,726,000.00	44,240,000.00
12020401	Slauther Fees	19,600,000.00	30,000,000.00	5,000,000.00	10,000,000.00
12020402	Eating House Fees	600,000.00	900,000.00	600,000.00	900,000.00
12020403	Kiosk Fees	800,000.00	1,000,000.00	800,000.00	1,000,000.00
12020404	Bakery Fees	400,000.00	500,000.00	-	500,000.00
12020405	Dried Meat/Fish Fees	200,000.00	300,000.00	-	300,000.00
12020406	Cold Room Fees	250,000.00	330,000.00	-	330,000.00
12020407	Butcher fees	-	200,000.00	-	200,000.00
12020408	Gold Smith/Gold Sellers Fees	-	100,000.00	-	100,000.00
12020409	Marriage Registration Fees	-	100,000.00	-	100,000.00
12020410	Cinematography Fees	-	300,000.00	-	300,000.00
12020412	Mobile Sale Fees	-	500,000.00	-	500,000.00
12020413	Dispensaries and Maternity fees	200,000.00	300,000.00	-	300,000.00
12020414	Laboratory Fees	50,000.00	100,000.00	-	100,000.00
12020415	Environmental Sanitation Fees	5,000,000.00	6,000,000.00	-	10,000,000.00
12020416	Photo Studio Fees	150,000.00	200,000.00	-	200,000.00
12020417	Welding Machine Fees	300,000.00	500,000.00	-	500,000.00
12020418	Eletric/Radio/Tele. Fees	200,000.00	200,000.00	200,000.00	200,000.00
12020420	Wood making/Capentry Workshop	250,000.00	400,000.00	250,000.00	400,000.00
12020421	Battery Charge Fees	200,000.00	300,000.00	200,000.00	300,000.00
12020422	Printing Press Fees	300,000.00	400,000.00	300,000.00	400,000.00
12020423	Panel Beater Fees	200,000.00	300,000.00	200,000.00	300,000.00
12020424	Volcaniser Fees	200,000.00	300,000.00	200,000.00	300,000.00
12020425	Vehicle Spare Parts sellers Fees	500,000.00	400,000.00	500,000.00	400,000.00
12020426	Clock/Wtch repairs Fees	-	100,000.00	-	100,000.00
12020427	Cloth Dyers And Laundry Fees	100,000.00	100,000.00	100,000.00	100,000.00
12020428	Motor /Machine Car wash Depot Fees	450,000.00	500,000.00	450,000.00	500,000.00
12020429	Building Materials fees	500,000.00	600,000.00	500,000.00	600,000.00
12020430	Surface Tank Kerosine Sellers Fees	250,000.00	300,000.00	-	300,000.00
12020431	Photostat Typing Institute Fees	300,000.00	500,000.00	300,000.00	500,000.00
12020432	Block Making Factory Fees	250,000.00	300,000.00	-	300,000.00
12020433	Sewing Institute Fees	400,000.00	500,000.00	-	500,000.00
12020435	Hair Dressing Fees	450,000.00	600,000.00	450,000.00	600,000.00
12020436	Black Smith Fees	200,000.00	200,000.00	200,000.00	200,000.00
12020437	Survey Fees	500,000.00	1,000,000.00	-	1,000,000.00
12020440	Commission on Transfer of Plots	-	1,000,000.00	-	1,000,000.00

126223 - SULEJA Local Government, Niger State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic Item	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
12020441	Customary Righth Of Occupancy	-	2,000,000.00	-	2,000,000.00
12020443	Registration of Notice Payment	-	10,000.00	-	10,000.00
12020444	Letter of Identification	20,000.00	100,000.00	20,000.00	100,000.00
12020445	Contractor Registration Fees	56,000.00	1,000,000.00	56,000.00	1,000,000.00
12020446	Tender Processing Fees	-	1,000,000.00	-	1,000,000.00
12020447	Sand Dredging Fees	-	200,000.00	-	200,000.00
12020448	Trade Fees	1,500,000.00	3,000,000.00	1,500,000.00	3,000,000.00
12020449	Petty Trade Fees	700,000.00	600,000.00	700,000.00	600,000.00
12020450	Sand Granite Fees	900,000.00	500,000.00	900,000.00	500,000.00
12020452	Felling of trees fees	150,000.00	300,000.00	150,000.00	300,000.00
12020453	Sawing fees	200,000.00	400,000.00	200,000.00	400,000.00
12020454	Produce buying Fees	100,000.00	200,000.00	100,000.00	200,000.00
12020455	Rice / Mill Cassava/ grinding Fees	1,000,000.00	300,000.00	-	300,000.00
12020457	Registration of Meat Vans	-	100,000.00	-	100,000.00
12020458	Ingredient Grinding Machine Fees	-	100,000.00	-	100,000.00
12020459	Corn grinding Mill Fees	250,000.00	200,000.00	250,000.00	200,000.00
12020460	Brown Sugar Machine Fees	500,000.00	100,000.00	500,000.00	100,000.00
12020461	Painting / Sign Board Fees	400,000.00	500,000.00	-	500,000.00
12020499	OTHER FEES	100,000.00	300,000.00	100,000.00	300,000.00
120205	FINES GENERAL	-	100,000.00	-	100,000.00
12020502	Impounding of Animal Fines	-	100,000.00	-	100,000.00
120206	SALES GENERAL	25,753,450.00	30,000,000.00	15,753,450.00	30,000,000.00
12020602	Sales of Grains	25,753,450.00	30,000,000.00	15,753,450.00	30,000,000.00
120207	EARNING GENERAL	162,575,000.00	130,900,000.00	58,275,000.00	188,900,000.00
12020701	Earning fromMarkets	35,000,000.00	40,000,000.00	15,000,000.00	60,000,000.00
12020702	earnings from Motor Parks	12,725,000.00	15,000,000.00	3,725,000.00	15,000,000.00
12020703	earnings from Shops	38,000,000.00	42,000,000.00	25,000,000.00	42,000,000.00
12020705	Earning from Abbatoir	48,000,000.00	12,000,000.00	6,000,000.00	50,000,000.00
12020707	Tractor Hire Charges	-	1,000,000.00	-	1,000,000.00
12020708	Earning from Industrial Undertaking	600,000.00	900,000.00	300,000.00	900,000.00
12020709	Earning From Other Commercial Undertaking	28,250,000.00	20,000,000.00	8,250,000.00	20,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	20,368,000.00	30,000,000.00	8,368,000.00	30,000,000.00
12020803	RENT ON GOVT BUILDINGS	17,368,000.00	25,000,000.00	7,368,000.00	25,000,000.00
12020805	RENT ON LANDED PROPERTY	3,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	26,779,700.00	33,000,000.00	20,000,000.00	33,000,000.00
12020902	Tenement Rate	25,779,700.00	30,000,000.00	20,000,000.00	30,000,000.00
12020904	Penalty for Tenement Rate	1,000,000.00	3,000,000.00	-	3,000,000.00
120213	RE-IMBURSEMENT GENERAL	68,228,459.62	984,577,512.73	99,433,960.29	514,087,248.27
12021301	LG SHARE OF STATE IGR	68,228,459.62	984,577,512.73	99,433,960.29	514,087,248.27

126223 - SULEJA 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>7,169,869,426.84</u>
01	FEDERATION ACCOUNT	6,314,842,178.57
011	FAAC DIRECT ALLOCATION	6,314,842,178.57
01101	FAAC DIRECT ALLOCATION	6,314,842,178.57
02	CONSOLIDATED REVENUE FUND	855,027,248.27
021	MAIN ENVELOP	855,027,248.27
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	855,027,248.27

126223 - SULEJA Local Government, Niger State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	1,977,087,885.69	6,586,157,783.33	3,790,895,494.35	7,169,869,426.84
01000000000	ADMINISTRATION SECTOR	971,506,480.34	1,963,665,860.33	1,797,410,700.12	1,234,998,153.87
01110000000	OFFICE OF THE LG CHAIRMAN	611,994,836.39	1,080,439,661.69	1,175,128,018.08	787,711,744.30
011100100100	CHAIRMAN	353,945,144.61	685,909,350.31	684,562,921.86	659,082,560.14
011100100200	VICE-CHAIRMAN	238,747,345.10	364,142,299.58	483,409,295.04	98,211,172.37
011118300100	INTERNAL AUDIT	19,302,346.68	30,388,011.79	7,155,800.17	30,418,011.79
01120000000	LOCAL GOVT COUNCIL	271,651,214.58	757,312,413.78	551,259,346.58	192,035,728.99
011200100100	THE LEGISLATIVE COUNCIL	271,651,214.58	413,834,831.78	551,259,346.58	110,274,941.99
011202100100	OFFICE OF THE HOUSE LEADER	-	343,477,582.00	-	81,760,787.00
01610000000	OFFICE OF THE SECRETARY TO LGC	20,172,196.68	31,518,011.79	7,550,050.17	31,248,011.79
016100100100	Office of the Secretary to LGC	20,172,196.68	31,518,011.79	7,550,050.17	31,248,011.79
01250000000	DEPARTMENT OF PERSONNEL MANAGEMENT	67,688,232.68	94,395,773.07	63,473,285.29	224,002,668.79
012500100100	DEPARTMENT OF PERSONNEL MANAGEMENT	67,688,232.68	94,395,773.07	63,473,285.29	224,002,668.79
02000000000	ECONOMIC SECTOR	586,022,425.47	1,665,166,591.77	961,810,255.61	2,713,640,628.77
02150000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	94,296,443.78	211,715,409.88	70,804,014.81	206,325,910.43
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	94,296,443.78	211,715,409.88	70,804,014.81	206,325,910.43
02200000000	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	93,574,984.78	623,174,407.03	65,929,703.31	743,569,747.79
022000100100	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	93,574,984.78	623,174,407.03	65,929,703.31	743,569,747.79
02340000000	DEPARTMENT OF WORKS AND HOUSING	372,443,686.64	787,430,235.98	805,622,246.99	1,706,651,242.79
023400100100	DEPARTMENT OF WORKS AND HOUSING	372,443,686.64	787,430,235.98	805,622,246.99	1,706,651,242.79
02380000000	DEPARTMENT OF PLANNING RESEARCH AND STATISTICS	25,707,310.27	42,846,538.88	19,454,290.49	57,093,727.76
023800100100	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	25,707,310.27	42,846,538.88	19,454,290.49	57,093,727.76
05000000000	SOCIAL SECTOR	419,558,979.88	2,957,325,331.23	1,031,674,538.62	3,221,230,644.20
05140000000	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	55,415,242.78	123,655,710.79	62,720,961.81	168,025,011.79
051400100100	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	55,415,242.78	123,655,710.79	62,720,961.81	168,025,011.79
05170000000	DEPARTMENT OF EDUCATION	96,048,026.68	2,362,743,831.16	788,864,859.91	2,513,598,134.63
051700100100	DEPARTMENT OF EDUCATION	46,954,199.68	503,360,401.16	6,367,300.17	383,644,934.79
051702600100	LOCAL EDUCATION AUTHORITY	49,093,827.00	1,859,383,430.00	782,497,559.74	2,129,953,199.84
05210000000	DEPARTMENT OF PRIMARY HEALTH CARE	248,698,746.68	410,467,777.49	172,844,966.89	476,542,362.99
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE	248,698,746.68	410,467,777.49	172,844,966.89	476,542,362.99
05350000000	DEPARTMENT OF ENVIRONMENTAL SANITATION	19,396,963.73	60,458,011.79	7,243,749.99	63,065,134.79
053500100100	DEPARTMENT OF ENVIRONMENTAL SANITATION	19,396,963.73	60,458,011.79	7,243,749.99	63,065,134.79

126223 - SULEJA Local Government, Niger State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	Total Personnel Expenditure	1,263,654,459.37	3,817,423,448.96	2,906,045,494.44	3,562,051,687.84
01000000000	ADMINISTRATION SECTOR	835,119,825.37	1,259,710,491.62	1,754,240,399.98	442,439,580.16
01110000000	OFFICE OF THE LG CHAIRMAN	534,881,488.52	812,925,910.35	1,154,172,318.28	169,357,992.96
011100100100	CHAIRMAN	313,886,024.21	477,051,622.55	677,306,222.05	99,384,832.38
011100100200	VICE-CHAIRMAN	220,995,464.31	335,874,287.79	476,866,096.23	69,973,160.58
01120000000	LOCAL GOVT COUNCIL	252,053,350.85	383,076,819.99	543,883,096.58	79,806,930.20
011200100100	THE LEGISLATIVE COUNCIL	252,053,350.85	383,076,819.99	543,883,096.58	79,806,930.20
01250000000	DEPARTMENT OF PERSONNEL MANAGEMENT	48,184,986.00	63,707,761.28	56,184,985.12	193,274,657.00
012500100100	DEPARTMENT OF PERSONNEL MANAGEMENT	48,184,986.00	63,707,761.28	56,184,985.12	193,274,657.00
02000000000	ECONOMIC SECTOR	113,250,895.00	418,155,577.64	147,834,856.00	597,718,660.64
02150000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	29,696,567.00	40,447,398.09	39,260,815.00	63,287,898.64
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	29,696,567.00	40,447,398.09	39,260,815.00	63,287,898.64
02200000000	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	52,553,254.00	327,527,421.24	55,992,253.50	429,052,762.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	52,553,254.00	327,527,421.24	55,992,253.50	429,052,762.00
02340000000	DEPARTMENT OF WORKS AND HOUSING	24,727,908.00	38,591,947.19	40,166,997.00	80,142,000.00
023400100100	DEPARTMENT OF WORKS AND HOUSING	24,727,908.00	38,591,947.19	40,166,997.00	80,142,000.00
02380000000	DEPARTMENT OF PLANNING RESEARCH AND STATISTICS	6,273,166.00	11,588,811.12	12,414,790.50	25,236,000.00
023800100100	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	6,273,166.00	11,588,811.12	12,414,790.50	25,236,000.00
05000000000	SOCIAL SECTOR	315,283,739.00	2,139,557,379.70	1,003,970,238.46	2,521,893,447.04
05140000000	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	36,793,512.00	64,257,699.00	55,783,512.00	105,957,000.00
051400100100	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	36,793,512.00	64,257,699.00	55,783,512.00	105,957,000.00
05170000000	DEPARTMENT OF EDUCATION	49,093,827.00	1,859,383,430.00	782,497,559.74	2,129,953,199.84
051702600100	LOCAL EDUCATION AUTHORITY	49,093,827.00	1,859,383,430.00	782,497,559.74	2,129,953,199.84
05210000000	DEPARTMENT OF PRIMARY HEALTH CARE	229,396,400.00	215,916,250.70	165,689,166.72	285,983,247.20
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE	229,396,400.00	215,916,250.70	165,689,166.72	285,983,247.20

126223 - SULEJA Local Government, Niger State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	Total Other Recurrent Expenditure	287,073,053.32	685,220,571.00	100,849,999.91	704,420,571.00
01000000000	ADMINISTRATION SECTOR	116,324,345.88	183,477,786.71	43,170,300.14	182,907,786.71
01110000000	OFFICE OF THE LG CHAIRMAN	57,051,038.78	90,513,751.34	20,955,699.80	90,463,751.34
011100100100	CHAIRMAN	19,996,811.32	31,857,727.76	7,256,699.81	31,807,727.76
011100100200	VICE-CHAIRMAN	17,751,880.78	28,268,011.79	6,543,199.81	28,238,011.79
011118300100	INTERNAL AUDIT	19,302,346.68	30,388,011.79	7,155,800.17	30,418,011.79
01120000000	LOCAL GOVT COUNCIL	19,597,863.73	30,758,011.79	7,376,249.99	30,468,011.79
011200100100	THE LEGISLATIVE COUNCIL	19,597,863.73	30,758,011.79	7,376,249.99	30,468,011.79
01610000000	OFFICE OF THE SECRETARY TO LGC	20,172,196.68	31,518,011.79	7,550,050.17	31,248,011.79
016100100100	Office of the Secretary to LGC	20,172,196.68	31,518,011.79	7,550,050.17	31,248,011.79
01250000000	DEPARTMENT OF PERSONNEL MANAGEMENT	19,503,246.68	30,688,011.79	7,288,300.17	30,728,011.79
012500100100	DEPARTMENT OF PERSONNEL MANAGEMENT	19,503,246.68	30,688,011.79	7,288,300.17	30,728,011.79
02000000000	ECONOMIC SECTOR	95,865,019.56	383,370,737.13	29,975,399.61	403,110,737.13
02150000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	17,751,880.78	28,268,011.79	6,543,199.81	28,238,011.79
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	17,751,880.78	28,268,011.79	6,543,199.81	28,238,011.79
02200000000	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	41,021,730.78	295,646,985.79	9,937,449.81	314,516,985.79
022000100100	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)	41,021,730.78	295,646,985.79	9,937,449.81	314,516,985.79
02340000000	DEPARTMENT OF WORKS AND HOUSING	17,657,263.73	28,198,011.79	6,455,249.99	28,498,011.79
023400100100	DEPARTMENT OF WORKS AND HOUSING	17,657,263.73	28,198,011.79	6,455,249.99	28,498,011.79
02380000000	DEPARTMENT OF PLANNING RESEARCH AND STATISTICS	19,434,144.27	31,257,727.76	7,039,499.99	31,857,727.76
023800100100	DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS	19,434,144.27	31,257,727.76	7,039,499.99	31,857,727.76
05000000000	SOCIAL SECTOR	74,883,687.88	118,372,047.16	27,704,300.16	118,402,047.16
05140000000	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	18,621,730.78	29,398,011.79	6,937,449.81	29,068,011.79
051400100100	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	18,621,730.78	29,398,011.79	6,937,449.81	29,068,011.79
05170000000	DEPARTMENT OF EDUCATION	17,562,646.68	28,128,011.79	6,367,300.17	28,758,011.79
051700100100	DEPARTMENT OF EDUCATION	17,562,646.68	28,128,011.79	6,367,300.17	28,758,011.79
05210000000	DEPARTMENT OF PRIMARY HEALTH CARE	19,302,346.68	30,388,011.79	7,155,800.17	30,418,011.79
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE	19,302,346.68	30,388,011.79	7,155,800.17	30,418,011.79
05350000000	DEPARTMENT OF ENVIRONMENTAL SANITATION	19,396,963.73	30,458,011.79	7,243,749.99	30,158,011.79
053500100100	DEPARTMENT OF ENVIRONMENTAL SANITATION	19,396,963.73	30,458,011.79	7,243,749.99	30,158,011.79

126223 - SULEJA Local Government, Niger State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	Total Capital Expenditure	426,360,373.00	2,083,513,763.37	784,000,000.00	2,903,397,168.00
010000000000	ADMINISTRATION SECTOR	20,062,309.09	520,477,582.00	-	609,650,787.00
011100000000	OFFICE OF THE LG CHAIRMAN	20,062,309.09	177,000,000.00	-	527,890,000.00
011100100100	CHAIRMAN	20,062,309.09	177,000,000.00	-	527,890,000.00
011200000000	LOCAL GOVT COUNCIL	-	343,477,582.00	-	81,760,787.00
011202100100	OFFICE OF THE HOUSE LEADER	-	343,477,582.00	-	81,760,787.00
020000000000	ECONOMIC SECTOR	376,906,510.91	863,640,277.00	784,000,000.00	1,712,811,231.00
021500000000	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	46,847,996.00	143,000,000.00	25,000,000.00	114,800,000.00
021500100100	DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	46,847,996.00	143,000,000.00	25,000,000.00	114,800,000.00
023400000000	DEPARTMENT OF WORKS AND HOUSING	330,058,514.91	720,640,277.00	759,000,000.00	1,598,011,231.00
023400100100	DEPARTMENT OF WORKS AND HOUSING	330,058,514.91	720,640,277.00	759,000,000.00	1,598,011,231.00
050000000000	SOCIAL SECTOR	29,391,553.00	699,395,904.37	-	580,935,150.00
051400000000	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	-	30,000,000.00	-	33,000,000.00
051400100100	DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	-	30,000,000.00	-	33,000,000.00
051700000000	DEPARTMENT OF EDUCATION	29,391,553.00	475,232,389.37	-	354,886,923.00
051700100100	DEPARTMENT OF EDUCATION	29,391,553.00	475,232,389.37	-	354,886,923.00
052100000000	DEPARTMENT OF PRIMARY HEALTH CARE	-	164,163,515.00	-	160,141,104.00
052100100100	DEPARTMENT OF PRIMARY HEALTH CARE	-	164,163,515.00	-	160,141,104.00
053500000000	DEPARTMENT OF ENVIRONMENTAL SANITATION	-	30,000,000.00	-	32,907,123.00
053500100100	DEPARTMENT OF ENVIRONMENTAL SANITATION	-	30,000,000.00	-	32,907,123.00

126223 - SULEJA Local Government, Niger State - 2026 Budget: Expenditure by Economic Classification

Code	Economic Item	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	1,977,087,885.69	6,586,157,783.33	3,790,895,494.35	7,169,869,426.84
21	PERSONNEL COST	1,263,654,459.37	3,817,423,448.96	2,906,045,494.44	3,562,051,687.84
2101	SALARY	1,027,574,007.56	3,211,602,857.86	2,396,628,869.98	3,114,880,791.89
210101	SALARIES AND WAGES	1,027,574,007.56	3,211,602,857.86	2,396,628,869.98	3,114,880,791.89
21010101	SALARY	476,719,620.00	2,374,400,946.62	1,207,990,079.58	2,940,465,345.68
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	550,854,387.56	837,201,911.24	1,188,638,790.40	174,415,446.21
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	236,080,451.81	358,800,819.10	509,416,624.46	154,798,133.95
210201	ALLOWANCES	236,080,451.81	358,800,819.10	509,416,624.46	154,798,133.95
21020101	REGULAR ALLOWANCE	-	-	-	80,048,657.00
21020104	STATUTORY OFFICE HOLDERS ALLOWANCE	236,080,451.81	358,800,819.10	509,416,624.46	74,749,476.95
2103	SOCIAL BENEFITS	-	247,019,772.00	-	292,372,762.00
210301	SOCIAL BENEFITS	-	247,019,772.00	-	292,372,762.00
21030101	GRATUITY	-	-	-	40,000,000.00
21030102	PENSION	-	247,019,772.00	-	252,372,762.00
22	OTHER RECURRENT COSTS	287,073,053.32	685,220,571.00	100,849,999.91	704,420,571.00
2202	OVERHEAD COST	264,673,053.32	418,971,597.00	97,849,999.91	418,971,597.00
220201	TRAVEL & TRANSPORT - GENERAL	47,573,295.00	59,000,000.00	17,394,018.10	60,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,786,647.50	29,500,000.00	8,697,009.05	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,786,647.50	29,500,000.00	8,697,009.05	30,000,000.00
220202	UTILITIES - GENERAL	6,000,000.00	9,000,000.00	500,000.00	9,000,000.00
22020202	TELEPHONE CHARGES	6,000,000.00	9,000,000.00	500,000.00	9,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,090,000.00	30,000,000.00	13,250,000.00	31,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,236,900.00	12,300,000.00	5,432,500.00	12,710,000.00
22020302	BOOKS	5,625,200.00	8,400,000.00	3,710,000.00	8,680,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,227,900.00	9,300,000.00	4,107,500.00	9,610,000.00
220204	MAINTENANCE SERVICES - GENERAL	29,950,000.00	47,000,000.00	13,236,000.00	49,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,975,000.00	23,500,000.00	6,618,000.00	24,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	14,975,000.00	23,500,000.00	6,618,000.00	24,500,000.00
220205	TRAINING - GENERAL	36,385,000.00	49,000,000.00	16,325,000.00	49,000,000.00
22020501	LOCAL TRAINING	36,385,000.00	49,000,000.00	16,325,000.00	49,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	44,600,000.00	55,000,000.00	22,600,000.00	25,000,000.00
22020701	FINANCIAL CONSULTING	44,600,000.00	55,000,000.00	22,600,000.00	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	80,074,758.32	169,971,597.00	14,544,981.81	195,971,597.00
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	22,420,932.33	47,592,047.16	4,072,594.91	54,872,047.16
22021002	HONORARIUM & SITTING ALLOWANCE	22,420,932.33	47,592,047.16	4,072,594.91	54,872,047.16
22021003	PUBLICITY & ADVERTISEMENTS	22,420,932.33	47,592,047.16	4,072,594.91	54,872,047.16
22021008	MEDICAL EXPENSES-INTERNATIONAL	12,811,961.33	27,195,455.52	2,327,197.09	31,355,455.52
2204	GRANTS AND CONTRIBUTIONS GENERAL	22,400,000.00	266,248,974.00	3,000,000.00	285,448,974.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	22,400,000.00	266,248,974.00	3,000,000.00	285,448,974.00
22040103	GRANT TO STATE GOVERNMENTS - COMMON SERVICES RECURRENT	-	30,000,000.00	-	30,000,000.00
22040104	GRANT TO STATE GOVERNMENTS - MINNA MUNICIPAL FUND	-	8,000,000.00	-	8,000,000.00
22040105	GRANT TO STATE GOVERNMENTS -CONTRIBUTION TO IBB RECURRENT	-	28,800,000.00	-	28,800,000.00
22040107	GRANTS TO LOCAL GOVERNMENT - RECURRENT	22,400,000.00	80,000,000.00	3,000,000.00	80,000,000.00
22040109	GRANTS TO EMIRATE COUNCIL - RECURRENT	-	74,448,974.00	-	93,648,974.00
22040115	2% TRAINING FUND	-	45,000,000.00	-	45,000,000.00
23	CAPITAL EXPENDITURE	426,360,373.00	2,083,513,763.37	784,000,000.00	2,903,397,168.00
2301	FIXED ASSETS PURCHASED	50,405,065.00	504,003,792.00	25,000,000.00	443,238,042.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,405,065.00	504,003,792.00	25,000,000.00	443,238,042.00
23010104	PURCHASE OF MOTOR CYCLES / TRICYCLE	-	50,000,000.00	-	52,110,000.00
23010105	PURCHASE OF MOTOR VEHICLES	9,583,484.00	105,840,277.00	-	128,709,277.00
23010113	PURCHASE OF COMPUTERS	-	5,000,000.00	-	11,107,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	43,163,515.00	-	44,762,515.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	130,000,000.00	-	62,879,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	10,000,000.00	-	10,000,000.00

126223 - SULEJA Local Government, Niger State - 2026 Budget: Expenditure by Economic Classification

Code	Economic Item	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	40,821,581.00	70,000,000.00	25,000,000.00	74,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	65,000,000.00	-	59,670,250.00
23010138	PURCHASE OF OTHER MINOR OFFICE AND IT EQUIPMENT	-	25,000,000.00	-	-
2302	CONSTRUCTION / PROVISION	334,000,000.00	978,277,582.00	730,830,250.00	1,522,544,080.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	334,000,000.00	978,277,582.00	730,830,250.00	1,522,544,080.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,062,309.09	438,477,582.00	-	146,760,787.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	64,800,000.00	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	70,000,000.00	4,635,346.11	23,962,254.63
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	52,000,000.00	-	51,708,339.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	4,000,000.00	-	4,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	8,000,000.00	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	313,937,690.91	-	602,352,903.89	1,045,112,699.37
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	251,000,000.00	40,000,000.00	251,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	90,000,000.00	83,842,000.00	-
2303	REHABILITATION / REPAIRS	35,417,968.00	340,232,389.37	-	256,052,218.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,417,968.00	340,232,389.37	-	256,052,218.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	79,307,678.00	-	121,428,678.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	5,000,000.00	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	29,391,553.00	195,924,711.37	-	93,823,540.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	6,026,415.00	60,000,000.00	-	40,800,000.00
2304	PRESERVATION OF THE ENVIRONMENT	6,537,340.00	160,000,000.00	28,169,750.00	170,807,123.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	6,537,340.00	160,000,000.00	28,169,750.00	170,807,123.00
23040101	TREE PLANTING	-	50,000,000.00	28,169,750.00	57,510,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	6,537,340.00	110,000,000.00	-	113,297,123.00
2305	OTHER CAPITAL PROJECTS	-	101,000,000.00	-	510,755,705.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	101,000,000.00	-	510,755,705.00
23050101	RESEARCH AND DEVELOPMENT	-	101,000,000.00	-	510,755,705.00

126223 - SULEJA Local Government, Niger State - 2026 Budget: Total Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	1,977,087,885.69	6,586,157,783.33	3,790,895,494.35	7,169,869,426.84
701	GENERAL PUBLIC SERVICES	1,414,309,950.30	2,761,507,311.24	2,608,989,597.82	2,698,327,843.79
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,326,527,196.67	2,531,454,748.78	2,571,696,956.98	2,454,258,092.45
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,236,049,865.20	2,249,912,101.96	2,501,611,453.49	2,097,643,094.87
70112	FINANCIAL AND FISCAL AFFAIRS	90,477,331.46	281,542,646.82	70,085,503.49	356,614,997.58
7013	GENERAL SERVICES	65,382,753.63	150,052,562.46	34,292,640.84	164,069,751.34
70131	GENERAL PERSONNEL SERVICES	19,503,246.68	75,688,011.79	7,288,300.17	75,728,011.79
70132	OVERALL PLANNING AND STATISTICAL SERVICES	25,707,310.27	42,846,538.88	19,454,290.49	57,093,727.76
70133	OTHER GENERAL SERVICES	20,172,196.68	31,518,011.79	7,550,050.17	31,248,011.79
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	22,400,000.00	80,000,000.00	3,000,000.00	80,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	22,400,000.00	80,000,000.00	3,000,000.00	80,000,000.00
703	PUBLIC ORDER AND SAFETY	-	50,000,000.00	-	52,110,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	50,000,000.00	-	52,110,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	50,000,000.00	-	52,110,000.00
704	ECONOMIC AFFAIRS	111,953,707.51	304,713,421.67	77,259,264.81	234,823,922.22
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	94,296,443.78	211,715,409.88	70,804,014.81	206,325,910.43
70421	AGRICULTURE	94,296,443.78	211,715,409.88	70,804,014.81	206,325,910.43
7043	FUEL AND ENERGY	-	64,800,000.00	-	-
70435	ELECTRICITY	-	64,800,000.00	-	-
7045	TRANSPORT	17,657,263.73	28,198,011.79	6,455,249.99	28,498,011.79
70451	ROAD TRANSPORT	17,657,263.73	28,198,011.79	6,455,249.99	28,498,011.79
705	ENVIRONMENTAL PROTECTION	25,934,303.73	255,458,011.79	35,413,499.99	260,635,384.79
7051	WASTE MANAGEMENT	-	50,000,000.00	28,169,750.00	57,510,000.00
70511	WASTE MANAGEMENT	-	50,000,000.00	28,169,750.00	57,510,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	25,934,303.73	205,458,011.79	7,243,749.99	203,125,384.79
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	25,934,303.73	205,458,011.79	7,243,749.99	203,125,384.79
706	HOUSING AND COMMUNITY AMMENITIES	24,727,908.00	119,591,947.19	44,802,343.11	115,104,254.63
7062	COMMUNITY DEVELOPMENT	24,727,908.00	49,591,947.19	40,166,997.00	91,142,000.00
70621	COMMUNITY DEVELOPMENT	24,727,908.00	49,591,947.19	40,166,997.00	91,142,000.00
7063	WATER SUPPLY	-	70,000,000.00	4,635,346.11	23,962,254.63
70631	WATER SUPPLY	-	70,000,000.00	4,635,346.11	23,962,254.63
707	HEALTH	248,698,746.68	341,467,777.49	172,844,966.89	412,872,112.99
7074	PUBLIC HEALTH SERVICES	248,698,746.68	341,467,777.49	172,844,966.89	412,872,112.99
70741	PUBLIC HEALTH SERVICES	248,698,746.68	341,467,777.49	172,844,966.89	412,872,112.99
708	RECREATION, CULTURE AND RELIGION	-	34,000,000.00	-	37,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	-	4,000,000.00	-	4,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	-	4,000,000.00	-	4,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	30,000,000.00	-	33,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	30,000,000.00	-	33,000,000.00
709	EDUCATION	96,048,026.68	2,362,743,831.16	788,864,859.91	2,513,598,134.63
7091	PRE-PRIMARY AND PRIMARY EDUCATION	96,048,026.68	2,302,743,831.16	788,864,859.91	2,446,842,429.63
70912	PRIMARY EDUCATION	96,048,026.68	2,302,743,831.16	788,864,859.91	2,446,842,429.63
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	60,000,000.00	-	66,755,705.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	60,000,000.00	-	66,755,705.00
710	SOCIAL PROTECTION	55,415,242.78	356,675,482.79	62,720,961.81	845,397,773.79
7102	OLD AGE	-	247,019,772.00	-	252,372,762.00
71021	OLD AGE	-	247,019,772.00	-	252,372,762.00
7103	SURVIVORS	-	-	-	40,000,000.00
71031	SURVIVORS	-	-	-	40,000,000.00
7104	FAMILY AND CHILDREN	18,621,730.78	34,398,011.79	6,937,449.81	436,068,011.79
71041	FAMILY AND CHILDREN	18,621,730.78	34,398,011.79	6,937,449.81	436,068,011.79
7105	UNEMPLOYMENT	-	11,000,000.00	-	11,000,000.00
71051	UNEMPLOYMENT	-	11,000,000.00	-	11,000,000.00
7109	SOCIAL PROTECTION N.E.C.	36,793,512.00	64,257,699.00	55,783,512.00	105,957,000.00

126223 - SULEJA Local Government, Niger State - 2026 Budget: Total Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
71091	SOCIAL PROTECTION N.E.C.	36,793,512.00	64,257,699.00	55,783,512.00	105,957,000.00

126223 - SULEJA Local Government, Niger State - 2026 Budget: Personnel Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	Total Personnel Expenditure	1,263,654,459.37	3,817,423,448.96	2,906,045,494.44	3,562,051,687.84
701	GENERAL PUBLIC SERVICES	893,946,245.37	1,351,806,951.98	1,822,647,443.98	604,355,580.16
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	887,673,079.37	1,340,218,140.86	1,810,232,653.48	579,119,580.16
70111	EXECUTIVE AND LEGISLATIVE ORGANS	835,119,825.37	1,259,710,491.62	1,754,240,399.98	442,439,580.16
70112	FINANCIAL AND FISCAL AFFAIRS	52,553,254.00	80,507,649.24	55,992,253.50	136,680,000.00
7013	GENERAL SERVICES	6,273,166.00	11,588,811.12	12,414,790.50	25,236,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,273,166.00	11,588,811.12	12,414,790.50	25,236,000.00
704	ECONOMIC AFFAIRS	29,696,567.00	40,447,398.09	39,260,815.00	63,287,898.64
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	29,696,567.00	40,447,398.09	39,260,815.00	63,287,898.64
70421	AGRICULTURE	29,696,567.00	40,447,398.09	39,260,815.00	63,287,898.64
706	HOUSING AND COMMUNITY AMMENITIES	24,727,908.00	38,591,947.19	40,166,997.00	80,142,000.00
7062	COMMUNITY DEVELOPMENT	24,727,908.00	38,591,947.19	40,166,997.00	80,142,000.00
70621	COMMUNITY DEVELOPMENT	24,727,908.00	38,591,947.19	40,166,997.00	80,142,000.00
707	HEALTH	229,396,400.00	215,916,250.70	165,689,166.72	285,983,247.20
7074	PUBLIC HEALTH SERVICES	229,396,400.00	215,916,250.70	165,689,166.72	285,983,247.20
70741	PUBLIC HEALTH SERVICES	229,396,400.00	215,916,250.70	165,689,166.72	285,983,247.20
709	EDUCATION	49,093,827.00	1,859,383,430.00	782,497,559.74	2,129,953,199.84
7091	PRE-PRIMARY AND PRIMARY EDUCATION	49,093,827.00	1,859,383,430.00	782,497,559.74	2,129,953,199.84
70912	PRIMARY EDUCATION	49,093,827.00	1,859,383,430.00	782,497,559.74	2,129,953,199.84
710	SOCIAL PROTECTION	36,793,512.00	311,277,471.00	55,783,512.00	398,329,762.00
7102	OLD AGE	-	247,019,772.00	-	252,372,762.00
71021	OLD AGE	-	247,019,772.00	-	252,372,762.00
7103	SURVIVORS	-	-	-	40,000,000.00
71031	SURVIVORS	-	-	-	40,000,000.00
7109	SOCIAL PROTECTION N.E.C.	36,793,512.00	64,257,699.00	55,783,512.00	105,957,000.00
71091	SOCIAL PROTECTION N.E.C.	36,793,512.00	64,257,699.00	55,783,512.00	105,957,000.00

126223 - SULEJA Local Government, Niger State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	Total Other Recurrent Expenditure	287,073,053.32	685,220,571.00	100,849,999.91	704,420,571.00
701	GENERAL PUBLIC SERVICES	176,780,220.93	510,382,500.26	60,147,249.95	529,282,500.26
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	95,270,633.30	291,918,748.92	35,269,399.61	310,448,748.92
70111	EXECUTIVE AND LEGISLATIVE ORGANS	57,346,555.83	90,883,751.34	21,176,149.62	90,513,751.34
70112	FINANCIAL AND FISCAL AFFAIRS	37,924,077.46	201,034,997.58	14,093,249.99	219,934,997.58
7013	GENERAL SERVICES	59,109,587.63	138,463,751.34	21,877,850.34	138,833,751.34
70131	GENERAL PERSONNEL SERVICES	19,503,246.68	75,688,011.79	7,288,300.17	75,728,011.79
70132	OVERALL PLANNING AND STATISTICAL SERVICES	19,434,144.27	31,257,727.76	7,039,499.99	31,857,727.76
70133	OTHER GENERAL SERVICES	20,172,196.68	31,518,011.79	7,550,050.17	31,248,011.79
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	22,400,000.00	80,000,000.00	3,000,000.00	80,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	22,400,000.00	80,000,000.00	3,000,000.00	80,000,000.00
704	ECONOMIC AFFAIRS	35,409,144.51	56,466,023.58	12,998,449.81	56,736,023.58
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	17,751,880.78	28,268,011.79	6,543,199.81	28,238,011.79
70421	AGRICULTURE	17,751,880.78	28,268,011.79	6,543,199.81	28,238,011.79
7045	TRANSPORT	17,657,263.73	28,198,011.79	6,455,249.99	28,498,011.79
70451	ROAD TRANSPORT	17,657,263.73	28,198,011.79	6,455,249.99	28,498,011.79
705	ENVIRONMENTAL PROTECTION	19,396,963.73	30,458,011.79	7,243,749.99	30,158,011.79
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	19,396,963.73	30,458,011.79	7,243,749.99	30,158,011.79
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	19,396,963.73	30,458,011.79	7,243,749.99	30,158,011.79
707	HEALTH	19,302,346.68	30,388,011.79	7,155,800.17	30,418,011.79
7074	PUBLIC HEALTH SERVICES	19,302,346.68	30,388,011.79	7,155,800.17	30,418,011.79
70741	PUBLIC HEALTH SERVICES	19,302,346.68	30,388,011.79	7,155,800.17	30,418,011.79
709	EDUCATION	17,562,646.68	28,128,011.79	6,367,300.17	28,758,011.79
7091	PRE-PRIMARY AND PRIMARY EDUCATION	17,562,646.68	28,128,011.79	6,367,300.17	28,758,011.79
70912	PRIMARY EDUCATION	17,562,646.68	28,128,011.79	6,367,300.17	28,758,011.79
710	SOCIAL PROTECTION	18,621,730.78	29,398,011.79	6,937,449.81	29,068,011.79
7104	FAMILY AND CHILDREN	18,621,730.78	29,398,011.79	6,937,449.81	29,068,011.79
71041	FAMILY AND CHILDREN	18,621,730.78	29,398,011.79	6,937,449.81	29,068,011.79

126223 - SULEJA Local Government, Niger State - 2026 Budget: Capital Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	Total Capital Expenditure	426,360,373.00	2,083,513,763.37	784,000,000.00	2,903,397,168.00
701	GENERAL PUBLIC SERVICES	343,583,484.00	899,317,859.00	726,194,903.89	1,564,689,763.37
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	343,583,484.00	899,317,859.00	726,194,903.89	1,564,689,763.37
70111	EXECUTIVE AND LEGISLATIVE ORGANS	343,583,484.00	899,317,859.00	726,194,903.89	1,564,689,763.37
703	PUBLIC ORDER AND SAFETY	-	50,000,000.00	-	52,110,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	50,000,000.00	-	52,110,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	50,000,000.00	-	52,110,000.00
704	ECONOMIC AFFAIRS	46,847,996.00	207,800,000.00	25,000,000.00	114,800,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	46,847,996.00	143,000,000.00	25,000,000.00	114,800,000.00
70421	AGRICULTURE	46,847,996.00	143,000,000.00	25,000,000.00	114,800,000.00
7043	FUEL AND ENERGY	-	64,800,000.00	-	-
70435	ELECTRICITY	-	64,800,000.00	-	-
705	ENVIRONMENTAL PROTECTION	6,537,340.00	225,000,000.00	28,169,750.00	230,477,373.00
7051	WASTE MANAGEMENT	-	50,000,000.00	28,169,750.00	57,510,000.00
70511	WASTE MANAGEMENT	-	50,000,000.00	28,169,750.00	57,510,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	6,537,340.00	175,000,000.00	-	172,967,373.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	6,537,340.00	175,000,000.00	-	172,967,373.00
706	HOUSING AND COMMUNITY AMMENITIES	-	81,000,000.00	4,635,346.11	34,962,254.63
7062	COMMUNITY DEVELOPMENT	-	11,000,000.00	-	11,000,000.00
70621	COMMUNITY DEVELOPMENT	-	11,000,000.00	-	11,000,000.00
7063	WATER SUPPLY	-	70,000,000.00	4,635,346.11	23,962,254.63
70631	WATER SUPPLY	-	70,000,000.00	4,635,346.11	23,962,254.63
707	HEALTH	-	95,163,515.00	-	96,470,854.00
7074	PUBLIC HEALTH SERVICES	-	95,163,515.00	-	96,470,854.00
70741	PUBLIC HEALTH SERVICES	-	95,163,515.00	-	96,470,854.00
708	RECREATION, CULTURE AND RELIGION	-	34,000,000.00	-	37,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	-	4,000,000.00	-	4,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	-	4,000,000.00	-	4,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	30,000,000.00	-	33,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	30,000,000.00	-	33,000,000.00
709	EDUCATION	29,391,553.00	475,232,389.37	-	354,886,923.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	29,391,553.00	415,232,389.37	-	288,131,218.00
70912	PRIMARY EDUCATION	29,391,553.00	415,232,389.37	-	288,131,218.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	60,000,000.00	-	66,755,705.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	60,000,000.00	-	66,755,705.00
710	SOCIAL PROTECTION	-	16,000,000.00	-	418,000,000.00
7104	FAMILY AND CHILDREN	-	5,000,000.00	-	407,000,000.00
71041	FAMILY AND CHILDREN	-	5,000,000.00	-	407,000,000.00
7105	UNEMPLOYMENT	-	11,000,000.00	-	11,000,000.00
71051	UNEMPLOYMENT	-	11,000,000.00	-	11,000,000.00

126223 - SULEJA Local Government, Niger State - 2026 Budget: Total Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
126	NIGER STATE	1,977,087,885.69	6,586,157,783.33	3,790,895,494.35	7,169,869,426.84
1262	ZONE B - NIGER EAST	1,977,087,885.69	6,586,157,783.33	3,790,895,494.35	7,169,869,426.84
126223	SULEJA	1,977,087,885.69	6,586,157,783.33	3,790,895,494.35	7,169,869,426.84
12622398	LG WIDE	1,977,087,885.69	6,586,157,783.33	3,790,895,494.35	7,169,869,426.84

126223 - SULEJA Local Government, Niger State - 2026 Budget: Personnel Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
126	NIGER STATE	1,263,654,459.37	3,817,423,448.96	2,906,045,494.44	3,562,051,687.84
1262	ZONE B - NIGER EAST	1,263,654,459.37	3,817,423,448.96	2,906,045,494.44	3,562,051,687.84
126223	SULEJA	1,263,654,459.37	3,817,423,448.96	2,906,045,494.44	3,562,051,687.84
12622398	LG WIDE	1,263,654,459.37	3,817,423,448.96	2,906,045,494.44	3,562,051,687.84

126223 - SULEJA Local Government, Niger State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
126	NIGER STATE	287,073,053.32	685,220,571.00	100,849,999.91	704,420,571.00
1262	ZONE B - NIGER EAST	287,073,053.32	685,220,571.00	100,849,999.91	704,420,571.00
126223	SULEJA	287,073,053.32	685,220,571.00	100,849,999.91	704,420,571.00
12622398	LG WIDE	287,073,053.32	685,220,571.00	100,849,999.91	704,420,571.00

126223 - SULEJA Local Government, Niger State - 2026 Budget: Capital Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
126	NIGER STATE	426,360,373.00	2,083,513,763.37	784,000,000.00	2,903,397,168.00
1262	ZONE B - NIGER EAST	426,360,373.00	2,083,513,763.37	784,000,000.00	2,903,397,168.00
126223	SULEJA	426,360,373.00	2,083,513,763.37	784,000,000.00	2,903,397,168.00
12622398	LG WIDE	426,360,373.00	2,083,513,763.37	784,000,000.00	2,903,397,168.00

126223 - SULEJA Local Government, Niger State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	1,977,087,885.69	6,586,157,783.33	3,790,895,494.35	7,169,869,426.84
01	Agriculture	88,270,028.78	138,715,409.88	70,804,014.81	165,525,910.43
0101	Effective governance of the Agriculture Sector	47,448,447.78	68,715,409.88	45,804,014.81	91,525,910.43
010102	Agriculture sector coordination mechanisms	47,448,447.78	68,715,409.88	45,804,014.81	91,525,910.43
0103	Enhancement of food production and productivity	40,821,581.00	70,000,000.00	25,000,000.00	74,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	40,821,581.00	70,000,000.00	25,000,000.00	74,000,000.00
02	Societal Re-orientation	-	80,000,000.00	-	85,110,000.00
0210	Societal Re-orientation - General	-	80,000,000.00	-	85,110,000.00
021001	Societal Re-orientation - General	-	80,000,000.00	-	85,110,000.00
04	Health	248,698,746.68	341,467,777.49	172,844,966.89	412,872,112.99
0401	Effective governance of the health system	248,698,746.68	246,304,262.49	172,844,966.89	316,401,258.99
040103	Health sector coordination mechanisms	248,698,746.68	246,304,262.49	172,844,966.89	316,401,258.99
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	2,000,000.00	-	-
040306	Nutrition	-	2,000,000.00	-	-
0405	Provision of adequate and modern health infrastructure for health services delivery	-	68,163,515.00	-	69,871,854.00
040501	Functional health facilities	-	68,163,515.00	-	69,871,854.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	-	25,000,000.00	-	26,599,000.00
040601	Sustainable drug supply	-	25,000,000.00	-	26,599,000.00
05	Education	66,656,473.68	2,166,819,119.79	788,864,859.91	2,419,774,594.63
0501	Effective governance of the education system	66,656,473.68	1,887,511,441.79	788,864,859.91	2,158,711,211.63
050103	Education sector coordination mechanisms	66,656,473.68	1,887,511,441.79	788,864,859.91	2,158,711,211.63
0504	Improved quality of teaching and learning outcomes	-	10,000,000.00	-	10,000,000.00
050402	Instructional and learning materials	-	10,000,000.00	-	10,000,000.00
0505	Adequate infrastructure at all levels	-	269,307,678.00	-	251,063,383.00
050501	Schools' infrastructure construction and rehabilitation	-	269,307,678.00	-	251,063,383.00
06	Housing and Urban Development	338,665,598.91	289,591,947.19	682,519,900.89	1,376,254,699.37
0610	Housing and Urban Development - General	338,665,598.91	289,591,947.19	682,519,900.89	1,376,254,699.37
061001	Housing and Urban Development - General	338,665,598.91	289,591,947.19	682,519,900.89	1,376,254,699.37
08	Youth	-	4,000,000.00	-	4,000,000.00
0810	Youth - General	-	4,000,000.00	-	4,000,000.00
081001	Youth - General	-	4,000,000.00	-	4,000,000.00
09	Environmental Improvement	25,934,303.73	255,458,011.79	35,413,499.99	260,635,384.79
0910	Environmental Improvement - General	25,934,303.73	255,458,011.79	35,413,499.99	260,635,384.79
091001	Environmental Improvement - General	25,934,303.73	255,458,011.79	35,413,499.99	260,635,384.79
10	Water Resources and Rural Development	-	70,000,000.00	4,635,346.11	23,962,254.63
1010	Water Resources and Rural Deve - General	-	70,000,000.00	4,635,346.11	23,962,254.63
101001	Water Resources and Rural Deve - General	-	70,000,000.00	4,635,346.11	23,962,254.63
12	Growing the Private Sector	6,026,415.00	163,000,000.00	83,842,000.00	40,800,000.00
1210	Growing the Private Sector - General	6,026,415.00	163,000,000.00	83,842,000.00	40,800,000.00
121001	Growing the Private Sector - General	6,026,415.00	163,000,000.00	83,842,000.00	40,800,000.00
13	Reform of Government and Governance	1,129,763,812.39	2,627,432,022.61	1,882,794,693.93	1,507,038,684.42
1310	Reform of Government and Governance - General	1,129,763,812.39	2,627,432,022.61	1,882,794,693.93	1,507,038,684.42
131001	Reform of Government and Governance - General	1,129,763,812.39	2,627,432,022.61	1,882,794,693.93	1,507,038,684.42
14	Power	-	64,800,000.00	-	-
1410	Power - General	-	64,800,000.00	-	-
141001	Power - General	-	64,800,000.00	-	-
17	Road	17,657,263.73	28,198,011.79	6,455,249.99	28,498,011.79
1710	Road - General	17,657,263.73	28,198,011.79	6,455,249.99	28,498,011.79
171001	Road - General	17,657,263.73	28,198,011.79	6,455,249.99	28,498,011.79
23	Social Protection	55,415,242.78	356,675,482.79	62,720,961.81	845,397,773.79
2301	Effective Governance of Social Protection	55,415,242.78	93,655,710.79	62,720,961.81	135,025,011.79
230102	Social protection coordination and mechanisms	55,415,242.78	93,655,710.79	62,720,961.81	135,025,011.79
2302	Reduce Poverty and Vulnerability	-	11,000,000.00	-	11,000,000.00
230203	Unemployment benefits	-	11,000,000.00	-	11,000,000.00

126223 - SULEJA Local Government, Niger State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
2303	Promote gender equity and social justice	-	5,000,000.00	-	407,000,000.00
230301	Women's Economic Empowerment	-	5,000,000.00	-	407,000,000.00
2305	Social Pensions and Old Age Support	-	247,019,772.00	-	292,372,762.00
230501	Pensions Payments and Contributions	-	247,019,772.00	-	252,372,762.00
230502	Gratuity	-	-	-	40,000,000.00

126223 - SULEJA Local Government, Niger State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	Total Personnel Expenditure	1,263,654,459.37	3,817,423,448.96	2,906,045,494.44	3,562,051,687.84
01	Agriculture	29,696,567.00	40,447,398.09	39,260,815.00	63,287,898.64
0101	Effective governance of the Agriculture Sector	29,696,567.00	40,447,398.09	39,260,815.00	63,287,898.64
010102	Agriculture sector coordination mechanisms	29,696,567.00	40,447,398.09	39,260,815.00	63,287,898.64
04	Health	229,396,400.00	215,916,250.70	165,689,166.72	285,983,247.20
0401	Effective governance of the health system	229,396,400.00	215,916,250.70	165,689,166.72	285,983,247.20
040103	Health sector coordination mechanisms	229,396,400.00	215,916,250.70	165,689,166.72	285,983,247.20
05	Education	49,093,827.00	1,859,383,430.00	782,497,559.74	2,129,953,199.84
0501	Effective governance of the education system	49,093,827.00	1,859,383,430.00	782,497,559.74	2,129,953,199.84
050103	Education sector coordination mechanisms	49,093,827.00	1,859,383,430.00	782,497,559.74	2,129,953,199.84
06	Housing and Urban Development	24,727,908.00	38,591,947.19	40,166,997.00	80,142,000.00
0610	Housing and Urban Development - General	24,727,908.00	38,591,947.19	40,166,997.00	80,142,000.00
061001	Housing and Urban Development - General	24,727,908.00	38,591,947.19	40,166,997.00	80,142,000.00
13	Reform of Government and Governance	893,946,245.37	1,351,806,951.98	1,822,647,443.98	604,355,580.16
1310	Reform of Government and Governance - General	893,946,245.37	1,351,806,951.98	1,822,647,443.98	604,355,580.16
131001	Reform of Government and Governance - General	893,946,245.37	1,351,806,951.98	1,822,647,443.98	604,355,580.16
23	Social Protection	36,793,512.00	311,277,471.00	55,783,512.00	398,329,762.00
2301	Effective Governance of Social Protection	36,793,512.00	64,257,699.00	55,783,512.00	105,957,000.00
230102	Social protection coordination and mechanisms	36,793,512.00	64,257,699.00	55,783,512.00	105,957,000.00
2305	Social Pensions and Old Age Support	-	247,019,772.00	-	292,372,762.00
230501	Pensions Payments and Contributions	-	247,019,772.00	-	252,372,762.00
230502	Gratuity	-	-	-	40,000,000.00

126223 - SULEJA Local Government, Niger State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	Total Other Recurrent Expenditure	287,073,053.32	685,220,571.00	100,849,999.91	704,420,571.00
01	Agriculture	17,751,880.78	28,268,011.79	6,543,199.81	28,238,011.79
0101	Effective governance of the Agriculture Sector	17,751,880.78	28,268,011.79	6,543,199.81	28,238,011.79
010102	Agriculture sector coordination mechanisms	17,751,880.78	28,268,011.79	6,543,199.81	28,238,011.79
04	Health	19,302,346.68	30,388,011.79	7,155,800.17	30,418,011.79
0401	Effective governance of the health system	19,302,346.68	30,388,011.79	7,155,800.17	30,418,011.79
040103	Health sector coordination mechanisms	19,302,346.68	30,388,011.79	7,155,800.17	30,418,011.79
05	Education	17,562,646.68	28,128,011.79	6,367,300.17	28,758,011.79
0501	Effective governance of the education system	17,562,646.68	28,128,011.79	6,367,300.17	28,758,011.79
050103	Education sector coordination mechanisms	17,562,646.68	28,128,011.79	6,367,300.17	28,758,011.79
09	Environmental Improvement	19,396,963.73	30,458,011.79	7,243,749.99	30,158,011.79
0910	Environmental Improvement - General	19,396,963.73	30,458,011.79	7,243,749.99	30,158,011.79
091001	Environmental Improvement - General	19,396,963.73	30,458,011.79	7,243,749.99	30,158,011.79
13	Reform of Government and Governance	176,780,220.93	510,382,500.26	60,147,249.95	529,282,500.26
1310	Reform of Government and Governance - General	176,780,220.93	510,382,500.26	60,147,249.95	529,282,500.26
131001	Reform of Government and Governance - General	176,780,220.93	510,382,500.26	60,147,249.95	529,282,500.26
17	Road	17,657,263.73	28,198,011.79	6,455,249.99	28,498,011.79
1710	Road - General	17,657,263.73	28,198,011.79	6,455,249.99	28,498,011.79
171001	Road - General	17,657,263.73	28,198,011.79	6,455,249.99	28,498,011.79
23	Social Protection	18,621,730.78	29,398,011.79	6,937,449.81	29,068,011.79
2301	Effective Governance of Social Protection	18,621,730.78	29,398,011.79	6,937,449.81	29,068,011.79
230102	Social protection coordination and mechanisms	18,621,730.78	29,398,011.79	6,937,449.81	29,068,011.79

126223 - SULEJA Local Government, Niger State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	Total Capital Expenditure	426,360,373.00	2,083,513,763.37	784,000,000.00	2,903,397,168.00
01	Agriculture	40,821,581.00	70,000,000.00	25,000,000.00	74,000,000.00
0103	Enhancement of food production and productivity	40,821,581.00	70,000,000.00	25,000,000.00	74,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	40,821,581.00	70,000,000.00	25,000,000.00	74,000,000.00
02	Societal Re-orientation	-	80,000,000.00	-	85,110,000.00
0210	Societal Re-orientation - General	-	80,000,000.00	-	85,110,000.00
021001	Societal Re-orientation - General	-	80,000,000.00	-	85,110,000.00
04	Health	-	95,163,515.00	-	96,470,854.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	2,000,000.00	-	-
040306	Nutrition	-	2,000,000.00	-	-
0405	Provision of adequate and modern health infrastructure for health services delivery	-	68,163,515.00	-	69,871,854.00
040501	Functional health facilities	-	68,163,515.00	-	69,871,854.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	-	25,000,000.00	-	26,599,000.00
040601	Sustainable drug supply	-	25,000,000.00	-	26,599,000.00
05	Education	-	279,307,678.00	-	261,063,383.00
0504	Improved quality of teaching and learning outcomes	-	10,000,000.00	-	10,000,000.00
050402	Instructional and learning materials	-	10,000,000.00	-	10,000,000.00
0505	Adequate infrastructure at all levels	-	269,307,678.00	-	251,063,383.00
050501	Schools' infrastructure construction and rehabilitation	-	269,307,678.00	-	251,063,383.00
06	Housing and Urban Development	313,937,690.91	251,000,000.00	642,352,903.89	1,296,112,699.37
0610	Housing and Urban Development - General	313,937,690.91	251,000,000.00	642,352,903.89	1,296,112,699.37
061001	Housing and Urban Development - General	313,937,690.91	251,000,000.00	642,352,903.89	1,296,112,699.37
08	Youth	-	4,000,000.00	-	4,000,000.00
0810	Youth - General	-	4,000,000.00	-	4,000,000.00
081001	Youth - General	-	4,000,000.00	-	4,000,000.00
09	Environmental Improvement	6,537,340.00	225,000,000.00	28,169,750.00	230,477,373.00
0910	Environmental Improvement - General	6,537,340.00	225,000,000.00	28,169,750.00	230,477,373.00
091001	Environmental Improvement - General	6,537,340.00	225,000,000.00	28,169,750.00	230,477,373.00
10	Water Resources and Rural Development	-	70,000,000.00	4,635,346.11	23,962,254.63
1010	Water Resources and Rural Deve - General	-	70,000,000.00	4,635,346.11	23,962,254.63
101001	Water Resources and Rural Deve - General	-	70,000,000.00	4,635,346.11	23,962,254.63
12	Growing the Private Sector	6,026,415.00	163,000,000.00	83,842,000.00	40,800,000.00
1210	Growing the Private Sector - General	6,026,415.00	163,000,000.00	83,842,000.00	40,800,000.00
121001	Growing the Private Sector - General	6,026,415.00	163,000,000.00	83,842,000.00	40,800,000.00
13	Reform of Government and Governance	59,037,346.09	765,242,570.37	-	373,400,604.00
1310	Reform of Government and Governance - General	59,037,346.09	765,242,570.37	-	373,400,604.00
131001	Reform of Government and Governance - General	59,037,346.09	765,242,570.37	-	373,400,604.00
14	Power	-	64,800,000.00	-	-
1410	Power - General	-	64,800,000.00	-	-
141001	Power - General	-	64,800,000.00	-	-
23	Social Protection	-	16,000,000.00	-	418,000,000.00
2302	Reduce Poverty and Vulnerability	-	11,000,000.00	-	11,000,000.00
230203	Unemployment benefits	-	11,000,000.00	-	11,000,000.00
2303	Promote gender equity and social justice	-	5,000,000.00	-	407,000,000.00
230301	Women's Economic Empowerment	-	5,000,000.00	-	407,000,000.00

126223 - SULEJA 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 Original Budget	2025 Performance January to September	2026 Approved Budget
Total Capital Expenditure						426,360,373.00	2,083,513,763.37	784,000,000.00	2,903,397,168.00
Executive Wing of the Suleja Local Gov't Secretariat	13 - Reform of Government and Governance	011100100100 - CHAIRMAN	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622398 - LG WIDE	20,062,309.09	30,000,000.00	-	-
Contribution to sustainable development goals SDGs	06 - Housing and Urban Development	011100100100 - CHAIRMAN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12622398 - LG WIDE	-	6,000,000.00	-	6,000,000.00
Purchase of Information Van/Equipments	13 - Reform of Government and Governance	011100100100 - CHAIRMAN	23010138 - PURCHASE OF OTHER MINOR OFFICE AND IT EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622398 - LG WIDE	-	25,000,000.00	-	-
Motorcycles	06 - Housing and Urban Development	011100100100 - CHAIRMAN	23010144 - PURCHASE OF MOTOR CYCLES / TRICYCLE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12622398 - LG WIDE	-	50,000,000.00	-	51,780,000.00
Purchases of 2 Sharons and 8 Bajaj Motorcycles to security agencies	02 - Societal Re-orientation	011100100100 - CHAIRMAN	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	12622398 - LG WIDE	-	5,000,000.00	-	7,000,000.00
SP: Empowerment to vulnerable women and youth at Suleja LGA	23 - Social Protection	011100100100 - CHAIRMAN	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12622398 - LG WIDE	-	-	-	400,000,000.00
Scholarship/ Special Intervention on soap making, tailoring and beads making	23 - Social Protection	011100100100 - CHAIRMAN	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	12622398 - LG WIDE	-	11,000,000.00	-	11,000,000.00
Construction of Legislative Chambers/Furnishing	13 - Reform of Government and Governance	011202100100 - OFFICE OF THE HOUSE LEADER	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622398 - LG WIDE	-	343,477,582.00	-	81,760,787.00
ii. 100bags of rice, iii. 200bags beans and 200bags of 10kgs of seedling and 20cartons of gramazole	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12622398 - LG WIDE	35,843,152.00	50,000,000.00	18,500,000.00	50,000,000.00
NPK AND 100bags of 50kgs of urea Fertilizer	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12622398 - LG WIDE	4,978,429.00	8,000,000.00	6,500,000.00	12,000,000.00
Purchase of Agro materials	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12622398 - LG WIDE	-	7,000,000.00	-	12,000,000.00
Renovation of Slaughter Slab Suleja Modern Abattoir	12 - Growing the Private Sector	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70421 - AGRICULTURE	12622398 - LG WIDE	6,026,415.00	50,000,000.00	-	31,600,000.00
Renovation of larrage at Suleja Modern Abattoir	12 - Growing the Private Sector	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70421 - AGRICULTURE	12622398 - LG WIDE	-	10,000,000.00	-	9,200,000.00
Rural access and Agricultural marketing project	12 - Growing the Private Sector	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE & NATURAL RESOURCES	70421 - AGRICULTURE	12622398 - LG WIDE	-	8,000,000.00	-	-
Rehabilitation of Abattoir road with culvert & drainage	12 - Growing the Private Sector	021500100100 - DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12622398 - LG WIDE	-	5,000,000.00	-	-
Contribution to Chanchaga Municipality	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622398 - LG WIDE	-	10,000,000.00	-	8,000,000.00
conference hall at suleja LGA secretariat	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622398 - LG WIDE	-	50,000,000.00	-	50,000,000.00
Maintenance of Official Vehicles	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622398 - LG WIDE	9,583,484.00	20,000,000.00	-	15,389,000.00
Procurement of 1no.TOYOTA corolla Vehicles for the Council Chairman	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622398 - LG WIDE	-	10,000,000.00	-	19,250,000.00
Procurement of 2no.Toyota corolla Vehicles; Sec. & One Utility vehicle	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622398 - LG WIDE	-	20,840,277.00	-	20,840,277.00
Procurement of 2no. Toyota corolla Vehicle to V.C & Speaker	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622398 - LG WIDE	-	5,000,000.00	-	21,450,000.00
Secretariat, Ang. Kabula, Yankyuka, London, Jakada,Liman Dawaki close	09 - Environmental Improvement	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23040101 - TREE PLANTING	70511 - WASTE MANAGEMENT	12622398 - LG WIDE	-	50,000,000.00	28,169,750.00	57,510,000.00
Construction of drainage & culverts at madala, second gate and kwamba	09 - Environmental Improvement	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	12622398 - LG WIDE	6,537,340.00	40,000,000.00	-	40,390,000.00
Market and Installation of 300 KVA at Kwamba	14 - Power	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12622398 - LG WIDE	-	5,000,000.00	-	-
Extension of electricity to Tungan Tsauri	14 - Power	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12622398 - LG WIDE	-	59,800,000.00	-	-
Computers/Installation of Cyber/Furnishing of Office (ICT)	13 - Reform of Government and Governance	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622398 - LG WIDE	-	5,000,000.00	-	11,107,000.00
Construction of Perimeter Fence at Madallah Market	12 - Growing the Private Sector	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622398 - LG WIDE	-	90,000,000.00	83,842,000.00	-
Construction of 5kilometer road & other roads	06 - Housing and Urban Development	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622398 - LG WIDE	313,937,690.91	-	602,352,903.89	1,045,112,699.37
Contribution to Wards development project of Suleja Local Government	06 - Housing and Urban Development	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12622398 - LG WIDE	-	240,000,000.00	40,000,000.00	240,000,000.00
Community and social development project	06 - Housing and Urban Development	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	12622398 - LG WIDE	-	5,000,000.00	-	5,000,000.00
Drilling of 5 NO. motorised Boreholes/maintenance.	10 - Water Resources and Rural Development	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12622398 - LG WIDE	-	70,000,000.00	4,635,346.11	23,962,254.63
acquisition At Maje Graveyard & Others	09 - Environmental Improvement	023400100100 - DEPARTMENT OF WORKS AND HOUSING	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	12622398 - LG WIDE	-	40,000,000.00	-	40,000,000.00
Sponsoring of 4 no. People to holy Pilgrimages	02 - Societal Re-orientation	051400100100 - DEPARTMENT OF SOCIAL WELFARE DEPARTMENT	23050101 - RESEARCH AND DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12622398 - LG WIDE	-	30,000,000.00	-	33,000,000.00
Renovation & furnishing of L.G.E.A Materials such as 100carton of excess book, 2000carton of chalk, classrooms Dawaki Primary School Suleja	05 - Education	051700100100 - DEPARTMENT OF EDUCATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	12622398 - LG WIDE	29,391,553.00	195,924,711.37	-	93,823,540.00
Purchase of 500units Desks and Tables for primary schools	05 - Education	051700100100 - DEPARTMENT OF EDUCATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	12622398 - LG WIDE	-	10,000,000.00	-	10,000,000.00
classrooms at Shagayya Primary School	05 - Education	051700100100 - DEPARTMENT OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12622398 - LG WIDE	-	74,307,678.00	-	74,307,678.00
students at tertiary institutions for Mamman Gani Health Centre Second Gate	05 - Education	051700100100 - DEPARTMENT OF EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	12622398 - LG WIDE	-	130,000,000.00	-	62,879,000.00
Second Gate	04 - Health	052100100100 - DEPARTMENT OF PRIMARY HEALTH CARE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12622398 - LG WIDE	-	5,000,000.00	-	47,121,000.00
Construction of Clinic PHC Paulosa	04 - Health	052100100100 - DEPARTMENT OF PRIMARY HEALTH CARE	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	12622398 - LG WIDE	-	60,000,000.00	-	66,755,705.00
	04 - Health	052100100100 - DEPARTMENT OF PRIMARY HEALTH CARE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12622398 - LG WIDE	-	18,163,515.00	-	18,163,515.00
	04 - Health	052100100100 - DEPARTMENT OF PRIMARY HEALTH CARE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12622398 - LG WIDE	-	50,000,000.00	-	51,708,339.00

126223 - SULEJA 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 Original Budget	2025 Performance January to September	2026 Approved Budget
Procurement of Waste Disposal Materials /refuse waste evacuation	09 - Environmental Improvement	052100100100 - DEPARTMENT OF PRIMARY HEALTH CARE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	12622398 - LG WIDE	-	65,000,000.00	-	59,670,250.00
1000carton arthemeter, 1000carton of paracetermole, 1000carton of	04 - Health	052100100100 - DEPARTMENT OF PRIMARY HEALTH CARE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12622398 - LG WIDE	-	25,000,000.00	-	26,599,000.00
Contribution to Sport Development	08 - Youth	052100100100 - DEPARTMENT OF PRIMARY HEALTH CARE	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12622398 - LG WIDE	-	4,000,000.00	-	4,000,000.00
Contribution to Sustainable live hood approach/Nutrition	04 - Health	052100100100 - DEPARTMENT OF PRIMARY HEALTH CARE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12622398 - LG WIDE	-	2,000,000.00	-	-
evacuations solid waste at all township drainages	09 - Environmental Improvement	053500100100 - DEPARTMENT OF ENVIRONMENTAL SANITATION	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	12622398 - LG WIDE	-	30,000,000.00	-	32,907,123.00

011100100100		CHAIRMAN			
Code	Description	2024 Full Year Actuals	2025 Approved Budget	January to December	2026 Approved Budget
2	EXPENDITURES	353,945,144.61	685,909,350.31	684,562,921.86	659,082,560.14
21	PERSONNEL COST	313,886,024.21	477,051,622.55	677,306,222.05	99,384,832.38
2101	SALARY	195,845,798.30	297,651,213.00	422,597,909.82	62,010,093.90
210101	SALARIES AND WAGES	195,845,798.30	297,651,213.00	422,597,909.82	62,010,093.90
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	195,845,798.30	297,651,213.00	422,597,909.82	62,010,093.90
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	118,040,225.91	179,400,409.55	254,708,312.23	37,374,738.47
210201	ALLOWANCES	118,040,225.91	179,400,409.55	254,708,312.23	37,374,738.47
21020104	STATUTORY OFFICE HOLDERS ALLOWANCE	118,040,225.91	179,400,409.55	254,708,312.23	37,374,738.47
22	OTHER RECURRENT COSTS	19,996,811.32	31,857,727.76	7,256,699.81	31,807,727.76
2202	OVERHEAD COST	19,996,811.32	31,857,727.76	7,256,699.81	31,807,727.76
220201	TRAVEL & TRANSPORT - GENERAL	3,330,130.65	4,130,000.00	1,217,581.27	4,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,902,931.80	2,360,000.00	695,760.72	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,427,198.85	1,770,000.00	521,820.54	1,800,000.00
220202	UTILITIES - GENERAL	480,000.00	720,000.00	40,000.00	720,000.00
22020202	TELEPHONE CHARGES	480,000.00	720,000.00	40,000.00	720,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,205,400.00	1,800,000.00	795,000.00	1,860,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	401,800.00	600,000.00	265,000.00	620,000.00
22020302	BOOKS	401,800.00	600,000.00	265,000.00	620,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	401,800.00	600,000.00	265,000.00	620,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,096,500.00	3,290,000.00	926,520.00	3,430,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,198,000.00	1,880,000.00	529,440.00	1,960,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	898,500.00	1,410,000.00	397,080.00	1,470,000.00
220205	TRAINING - GENERAL	2,910,800.00	3,920,000.00	1,306,000.00	3,920,000.00
22020501	LOCAL TRAINING	2,910,800.00	3,920,000.00	1,306,000.00	3,920,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,568,000.00	4,400,000.00	1,808,000.00	2,000,000.00
22020701	FINANCIAL CONSULTING	3,568,000.00	4,400,000.00	1,808,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,405,980.67	13,597,727.76	1,163,598.54	15,677,727.76
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	2,402,242.75	5,099,147.91	436,349.45	5,879,147.91
22021002	HONORARIUM & SITTING ALLOWANCE	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021003	PUBLICITY & ADVERTISEMENTS	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021008	MEDICAL EXPENSES-INTERNATIONAL	800,747.58	1,699,715.97	145,449.82	1,959,715.97
23	CAPITAL EXPENDITURE	20,062,309.09	177,000,000.00	0.00	527,890,000.00
2301	FIXED ASSETS PURCHASED	0.00	125,000,000.00	0.00	103,890,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	125,000,000.00	0.00	103,890,000.00
23010104	PURCHASE OF MOTOR CYCLES / TRICYCLE	0.00	50,000,000.00	0.00	52,110,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	51,780,000.00
23010138	PURCHASE OF OTHER MINOR OFFICE AND IT EQUIPMENT	0.00	25,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	20,062,309.09	41,000,000.00	0.00	13,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,062,309.09	41,000,000.00	0.00	13,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,062,309.09	35,000,000.00	0.00	7,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	6,000,000.00	0.00	6,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	11,000,000.00	0.00	411,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	11,000,000.00	0.00	411,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	11,000,000.00	0.00	411,000,000.00

011100100200		VICE-CHAIRMAN			
Code	Description	2024 Full Year Actuals	2025 Approved Budget	January to December	2026 Approved Budget
2	EXPENDITURES	238,747,345.10	364,142,299.58	483,409,296.04	98,211,172.37
21	PERSONNEL COST	220,995,464.31	335,874,287.79	476,866,096.23	69,973,160.58
2101	SALARY	173,779,373.95	264,114,123.97	374,982,771.34	55,023,265.19
210101	SALARIES AND WAGES	173,779,373.95	264,114,123.97	374,982,771.34	55,023,265.19
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	173,779,373.95	264,114,123.97	374,982,771.34	55,023,265.19
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,216,090.36	71,760,163.82	101,883,324.89	14,949,895.39
210201	ALLOWANCES	47,216,090.36	71,760,163.82	101,883,324.89	14,949,895.39
21020104	STATUTORY OFFICE HOLDERS ALLOWANCE	47,216,090.36	71,760,163.82	101,883,324.89	14,949,895.39

22	OTHER RECURRENT COSTS	17,751,880.78	28,268,011.79	6,543,199.81	28,238,011.79
2202	OVERHEAD COST	17,751,880.78	28,268,011.79	6,543,199.81	28,238,011.79
220201	TRAVEL & TRANSPORT - GENERAL	2,854,397.70	3,540,000.00	1,043,641.09	3,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,902,931.80	2,360,000.00	695,760.72	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	951,465.90	1,180,000.00	347,880.36	1,200,000.00
220202	UTILITIES - GENERAL	420,000.00	630,000.00	35,000.00	630,000.00
22020202	TELEPHONE CHARGES	420,000.00	630,000.00	35,000.00	630,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,406,300.00	2,100,000.00	927,500.00	2,170,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	602,700.00	900,000.00	397,500.00	930,000.00
22020302	BOOKS	401,800.00	600,000.00	265,000.00	620,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	401,800.00	600,000.00	265,000.00	620,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,797,000.00	2,820,000.00	794,160.00	2,940,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,198,000.00	1,880,000.00	529,440.00	1,960,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	599,000.00	940,000.00	264,720.00	980,000.00
220205	TRAINING - GENERAL	2,546,950.00	3,430,000.00	1,142,750.00	3,430,000.00
22020501	LOCAL TRAINING	2,546,950.00	3,430,000.00	1,142,750.00	3,430,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,122,000.00	3,850,000.00	1,582,000.00	1,750,000.00
22020701	FINANCIAL CONSULTING	3,122,000.00	3,850,000.00	1,582,000.00	1,750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,605,233.08	11,898,011.79	1,018,148.73	13,718,011.79
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021002	HONORARIUM & SITTING ALLOWANCE	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021003	PUBLICITY & ADVERTISEMENTS	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021008	MEDICAL EXPENSES-INTERNATIONAL	800,747.58	1,699,715.97	145,449.82	1,959,715.97

011118300100	INTERNAL AUDIT				
Code	Description	2024 Full Year Actuals	2025 Approved Budget	ance January to December	2026 Approved Budget
2	EXPENDITURES	19,302,346.68	30,388,011.79	7,155,800.17	30,418,011.79
22	OTHER RECURRENT COSTS	19,302,346.68	30,388,011.79	7,155,800.17	30,418,011.79
2202	OVERHEAD COST	19,302,346.68	30,388,011.79	7,155,800.17	30,418,011.79
220201	TRAVEL & TRANSPORT - GENERAL	3,805,863.60	4,720,000.00	1,391,521.45	4,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,902,931.80	2,360,000.00	695,760.72	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,902,931.80	2,360,000.00	695,760.72	2,400,000.00
220202	UTILITIES - GENERAL	420,000.00	630,000.00	35,000.00	630,000.00
22020202	TELEPHONE CHARGES	420,000.00	630,000.00	35,000.00	630,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,406,300.00	2,100,000.00	927,500.00	2,170,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	602,700.00	900,000.00	397,500.00	930,000.00
22020302	BOOKS	401,800.00	600,000.00	265,000.00	620,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	401,800.00	600,000.00	265,000.00	620,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,396,000.00	3,760,000.00	1,058,880.00	3,920,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,198,000.00	1,880,000.00	529,440.00	1,960,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,198,000.00	1,880,000.00	529,440.00	1,960,000.00
220205	TRAINING - GENERAL	2,546,950.00	3,430,000.00	1,142,750.00	3,430,000.00
22020501	LOCAL TRAINING	2,546,950.00	3,430,000.00	1,142,750.00	3,430,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,122,000.00	3,850,000.00	1,582,000.00	1,750,000.00
22020701	FINANCIAL CONSULTING	3,122,000.00	3,850,000.00	1,582,000.00	1,750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,605,233.08	11,898,011.79	1,018,148.73	13,718,011.79
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021002	HONORARIUM & SITTING ALLOWANCE	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021003	PUBLICITY & ADVERTISEMENTS	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021008	MEDICAL EXPENSES-INTERNATIONAL	800,747.58	1,699,715.97	145,449.82	1,959,715.97

011200100100	THE LEGISLATIVE COUNCIL				
Code	Description	2024 Full Year Actuals	2025 Approved Budget	ance January to December	2026 Approved Budget
2	EXPENDITURES	271,651,214.58	413,834,831.78	551,259,346.58	110,274,941.99
21	PERSONNEL COST	252,053,350.85	383,076,819.99	543,883,096.58	79,806,930.20
2101	SALARY	181,229,215.31	275,436,574.26	391,058,109.25	57,382,087.11
210101	SALARIES AND WAGES	181,229,215.31	275,436,574.26	391,058,109.25	57,382,087.11

21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	181,229,215.31	275,436,574.26	391,058,109.25	57,382,087.11
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,824,135.54	107,640,245.73	152,824,987.34	22,424,843.08
210201	ALLOWANCES	70,824,135.54	107,640,245.73	152,824,987.34	22,424,843.08
22020104	STATUTORY OFFICE HOLDERS ALLOWANCE	70,824,135.54	107,640,245.73	152,824,987.34	22,424,843.08
22	OTHER RECURRENT COSTS	19,597,863.73	30,758,011.79	7,376,249.99	30,468,011.79
2202	OVERHEAD COST	19,597,863.73	30,758,011.79	7,376,249.99	30,468,011.79
220201	TRAVEL & TRANSPORT - GENERAL	3,330,130.65	4,130,000.00	1,217,581.27	4,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,902,931.80	2,360,000.00	695,760.72	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,427,198.85	1,770,000.00	521,820.54	1,800,000.00
220202	UTILITIES - GENERAL	480,000.00	720,000.00	40,000.00	720,000.00
22020202	TELEPHONE CHARGES	480,000.00	720,000.00	40,000.00	720,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,607,200.00	2,400,000.00	1,060,000.00	2,480,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	602,700.00	900,000.00	397,500.00	930,000.00
22020302	BOOKS	401,800.00	600,000.00	265,000.00	620,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	602,700.00	900,000.00	397,500.00	930,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,096,500.00	3,290,000.00	926,520.00	3,430,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,198,000.00	1,880,000.00	529,440.00	1,960,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	898,500.00	1,410,000.00	397,080.00	1,470,000.00
220205	TRAINING - GENERAL	2,910,800.00	3,920,000.00	1,306,000.00	3,920,000.00
22020501	LOCAL TRAINING	2,910,800.00	3,920,000.00	1,306,000.00	3,920,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,568,000.00	4,400,000.00	1,808,000.00	2,000,000.00
22020701	FINANCIAL CONSULTING	3,568,000.00	4,400,000.00	1,808,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,605,233.08	11,898,011.79	1,018,148.73	13,718,011.79
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021002	HONORARIUM & SITTING ALLOWANCE	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021003	PUBLICITY & ADVERTISEMENTS	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021008	MEDICAL EXPENSES-INTERNATIONAL	800,747.58	1,699,715.97	145,449.82	1,959,715.97

011202100100 OFFICE OF THE HOUSE LEADER		2024 Full Year Actuals	2025 Approved Budget	2025 Actuals to Date	2026 Approved Budget
Code	Description				
2	EXPENDITURES	0.00	343,477,582.00	0.00	81,760,787.00
23	CAPITAL EXPENDITURE	0.00	343,477,582.00	0.00	81,760,787.00
2302	CONSTRUCTION / PROVISION	0.00	343,477,582.00	0.00	81,760,787.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	343,477,582.00	0.00	81,760,787.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	343,477,582.00	0.00	81,760,787.00

016100100100 Office of the Secretary to LGC		2024 Full Year Actuals	2025 Approved Budget	2025 Actuals to Date	2026 Approved Budget
Code	Description				
2	EXPENDITURES	20,172,196.68	31,518,011.79	7,550,050.17	31,248,011.79
22	OTHER RECURRENT COSTS	20,172,196.68	31,518,011.79	7,550,050.17	31,248,011.79
2202	OVERHEAD COST	20,172,196.68	31,518,011.79	7,550,050.17	31,248,011.79
220201	TRAVEL & TRANSPORT - GENERAL	3,805,863.60	4,720,000.00	1,391,521.45	4,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,902,931.80	2,360,000.00	695,760.72	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,902,931.80	2,360,000.00	695,760.72	2,400,000.00
220202	UTILITIES - GENERAL	480,000.00	720,000.00	40,000.00	720,000.00
22020202	TELEPHONE CHARGES	480,000.00	720,000.00	40,000.00	720,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,406,300.00	2,100,000.00	927,500.00	2,170,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	602,700.00	900,000.00	397,500.00	930,000.00
22020302	BOOKS	401,800.00	600,000.00	265,000.00	620,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	401,800.00	600,000.00	265,000.00	620,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,396,000.00	3,760,000.00	1,058,880.00	3,920,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,198,000.00	1,880,000.00	529,440.00	1,960,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,198,000.00	1,880,000.00	529,440.00	1,960,000.00
220205	TRAINING - GENERAL	2,910,800.00	3,920,000.00	1,306,000.00	3,920,000.00
22020501	LOCAL TRAINING	2,910,800.00	3,920,000.00	1,306,000.00	3,920,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,568,000.00	4,400,000.00	1,808,000.00	2,000,000.00
22020701	FINANCIAL CONSULTING	3,568,000.00	4,400,000.00	1,808,000.00	2,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	5,605,233.08	11,898,011.79	1,018,148.73	13,718,011.79
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021002	HONORARIUM & SITTING ALLOWANCE	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021003	PUBLICITY & ADVERTISEMENTS	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021008	MEDICAL EXPENSES-INTERNATIONAL	800,747.58	1,699,715.97	145,449.82	1,959,715.97

012500100100 DEPARTMENT OF PERSONNEL MANAGEMENT					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	YTD January to December	2026 Approved Budget
2	EXPENDITURES	67,688,232.68	94,395,773.07	63,473,285.29	224,002,668.79
21	PERSONNEL COST	48,184,986.00	63,707,761.28	56,184,985.12	193,274,657.00
2101	SALARY	48,184,986.00	63,707,761.28	56,184,985.12	113,226,000.00
210101	SALARIES AND WAGES	48,184,986.00	63,707,761.28	56,184,985.12	113,226,000.00
21010101	SALARY	48,184,986.00	63,707,761.28	56,184,985.12	113,226,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	80,048,657.00
210201	ALLOWANCES	0.00	0.00	0.00	80,048,657.00
21020101	REGULAR ALLOWANCE	0.00	0.00	0.00	80,048,657.00
22	OTHER RECURRENT COSTS	19,503,246.68	30,688,011.79	7,288,300.17	30,728,011.79
2202	OVERHEAD COST	19,503,246.68	30,688,011.79	7,288,300.17	30,728,011.79
220201	TRAVEL & TRANSPORT - GENERAL	3,805,863.60	4,720,000.00	1,391,521.45	4,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,902,931.80	2,360,000.00	695,760.72	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,902,931.80	2,360,000.00	695,760.72	2,400,000.00
220202	UTILITIES - GENERAL	420,000.00	630,000.00	35,000.00	630,000.00
22020202	TELEPHONE CHARGES	420,000.00	630,000.00	35,000.00	630,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,607,200.00	2,400,000.00	1,060,000.00	2,480,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	602,700.00	900,000.00	397,500.00	930,000.00
22020302	BOOKS	401,800.00	600,000.00	265,000.00	620,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	602,700.00	900,000.00	397,500.00	930,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,396,000.00	3,760,000.00	1,058,880.00	3,920,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,198,000.00	1,880,000.00	529,440.00	1,960,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,198,000.00	1,880,000.00	529,440.00	1,960,000.00
220205	TRAINING - GENERAL	2,546,950.00	3,430,000.00	1,142,750.00	3,430,000.00
22020501	LOCAL TRAINING	2,546,950.00	3,430,000.00	1,142,750.00	3,430,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,122,000.00	3,850,000.00	1,582,000.00	1,750,000.00
22020701	FINANCIAL CONSULTING	3,122,000.00	3,850,000.00	1,582,000.00	1,750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,605,233.08	11,898,011.79	1,018,148.73	13,718,011.79
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021002	HONORARIUM & SITTING ALLOWANCE	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021003	PUBLICITY & ADVERTISEMENTS	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021008	MEDICAL EXPENSES-INTERNATIONAL	800,747.58	1,699,715.97	145,449.82	1,959,715.97

021500100100 DEPARTMENT OF AGRICULTURE & NATURAL RESOURCES					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	YTD January to December	2026 Approved Budget
2	EXPENDITURES	94,296,443.78	211,715,409.88	70,804,014.81	206,325,910.43
21	PERSONNEL COST	29,696,567.00	40,447,398.09	39,260,815.00	63,287,898.64
2101	SALARY	29,696,567.00	40,447,398.09	39,260,815.00	63,287,898.64
210101	SALARIES AND WAGES	29,696,567.00	40,447,398.09	39,260,815.00	63,287,898.64
21010101	SALARY	29,696,567.00	40,447,398.09	39,260,815.00	63,287,898.64
22	OTHER RECURRENT COSTS	17,751,880.78	28,268,011.79	6,543,199.81	28,238,011.79
2202	OVERHEAD COST	17,751,880.78	28,268,011.79	6,543,199.81	28,238,011.79
220201	TRAVEL & TRANSPORT - GENERAL	2,854,397.70	3,540,000.00	1,043,641.09	3,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	951,465.90	1,180,000.00	347,880.36	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,902,931.80	2,360,000.00	695,760.72	2,400,000.00
220202	UTILITIES - GENERAL	420,000.00	630,000.00	35,000.00	630,000.00
22020202	TELEPHONE CHARGES	420,000.00	630,000.00	35,000.00	630,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,406,300.00	2,100,000.00	927,500.00	2,170,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	602,700.00	900,000.00	397,500.00	930,000.00
22020302	BOOKS	401,800.00	600,000.00	265,000.00	620,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	401,800.00	600,000.00	265,000.00	620,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,797,000.00	2,820,000.00	794,160.00	2,940,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	599,000.00	940,000.00	264,720.00	980,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,198,000.00	1,880,000.00	529,440.00	1,960,000.00
220205	TRAINING - GENERAL	2,546,950.00	3,430,000.00	1,142,750.00	3,430,000.00
22020501	LOCAL TRAINING	2,546,950.00	3,430,000.00	1,142,750.00	3,430,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,122,000.00	3,850,000.00	1,582,000.00	1,750,000.00
22020701	FINANCIAL CONSULTING	3,122,000.00	3,850,000.00	1,582,000.00	1,750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,605,233.08	11,898,011.79	1,018,148.73	13,718,011.79
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021002	HONORARIUM & SITTING ALLOWANCE	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021003	PUBLICITY & ADVERTISEMENTS	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021008	MEDICAL EXPENSES-INTERNATIONAL	800,747.58	1,699,715.97	145,449.82	1,959,715.97
23	CAPITAL EXPENDITURE	46,847,996.00	143,000,000.00	25,000,000.00	114,800,000.00
2301	FIXED ASSETS PURCHASED	40,821,581.00	70,000,000.00	25,000,000.00	74,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,821,581.00	70,000,000.00	25,000,000.00	74,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	40,821,581.00	70,000,000.00	25,000,000.00	74,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	8,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	8,000,000.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	8,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	6,026,415.00	65,000,000.00	0.00	40,800,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,026,415.00	65,000,000.00	0.00	40,800,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	5,000,000.00	0.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	6,026,415.00	60,000,000.00	0.00	40,800,000.00

022000100100	DEPARTMENT OF FINANCE AND SUPPLY (TREASURY)				
Code	Description	2024 Full Year Actuals	2025 Approved Budget	January to December	2026 Approved Budget
2	EXPENDITURES	93,574,984.78	623,174,407.03	65,929,703.31	743,569,747.79
21	PERSONNEL COST	52,553,254.00	327,527,421.24	55,992,253.50	429,052,762.00
2101	SALARY	52,553,254.00	80,507,649.24	55,992,253.50	136,680,000.00
210101	SALARIES AND WAGES	52,553,254.00	80,507,649.24	55,992,253.50	136,680,000.00
21010101	SALARY	52,553,254.00	80,507,649.24	55,992,253.50	136,680,000.00
2103	SOCIAL BENEFITS	0.00	247,019,772.00	0.00	292,372,762.00
210301	SOCIAL BENEFITS	0.00	247,019,772.00	0.00	292,372,762.00
21030101	GRATUITY	0.00	0.00	0.00	40,000,000.00
21030102	PENSION	0.00	247,019,772.00	0.00	252,372,762.00
22	OTHER RECURRENT COSTS	41,021,730.78	295,646,985.79	9,937,449.81	314,516,985.79
2202	OVERHEAD COST	18,621,730.78	29,398,011.79	6,937,449.81	29,068,011.79
220201	TRAVEL & TRANSPORT - GENERAL	2,854,397.70	3,540,000.00	1,043,641.09	3,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,902,931.80	2,360,000.00	695,760.72	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	951,465.90	1,180,000.00	347,880.36	1,200,000.00
220202	UTILITIES - GENERAL	480,000.00	720,000.00	40,000.00	720,000.00
22020202	TELEPHONE CHARGES	480,000.00	720,000.00	40,000.00	720,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,406,300.00	2,100,000.00	927,500.00	2,170,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	602,700.00	900,000.00	397,500.00	930,000.00
22020302	BOOKS	401,800.00	600,000.00	265,000.00	620,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	401,800.00	600,000.00	265,000.00	620,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,797,000.00	2,820,000.00	794,160.00	2,940,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,198,000.00	1,880,000.00	529,440.00	1,960,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	599,000.00	940,000.00	264,720.00	980,000.00
220205	TRAINING - GENERAL	2,910,800.00	3,920,000.00	1,306,000.00	3,920,000.00
22020501	LOCAL TRAINING	2,910,800.00	3,920,000.00	1,306,000.00	3,920,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,568,000.00	4,400,000.00	1,808,000.00	2,000,000.00
22020701	FINANCIAL CONSULTING	3,568,000.00	4,400,000.00	1,808,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,605,233.08	11,898,011.79	1,018,148.73	13,718,011.79
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021002	HONORARIUM & SITTING ALLOWANCE	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94

22021003	PUBLICITY & ADVERTISEMENTS	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021008	MEDICAL EXPENSES-INTERNATIONAL	800,747.58	1,699,715.97	145,449.82	1,959,715.97
2204	GRANTS AND CONTRIBUTIONS GENERAL	22,400,000.00	266,248,974.00	3,000,000.00	285,448,974.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	22,400,000.00	266,248,974.00	3,000,000.00	285,448,974.00
22040103	GRANT TO STATE GOVERNMENTS - COMMON SERVICES RECURRENT	0.00	30,000,000.00	0.00	30,000,000.00
22040104	GRANT TO STATE GOVERNMENTS - MINNA MUNICIPAL FUND	0.00	8,000,000.00	0.00	8,000,000.00
22040105	GRANT TO STATE GOVERNMENTS -CONTRIBUTION TO IBB RECURRENT	0.00	28,800,000.00	0.00	28,800,000.00
22040107	GRANTS TO LOCAL GOVERNMENT - RECURRENT	22,400,000.00	80,000,000.00	3,000,000.00	80,000,000.00
22040109	GRANTS TO EMIRATE COUNCIL - RECURRENT	0.00	74,448,974.00	0.00	93,648,974.00
22040115	2% TRAINING FUND	0.00	45,000,000.00	0.00	45,000,000.00

023400100100 DEPARTMENT OF WORKS AND HOUSING					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	Balance January to December	2026 Approved Budget
2	EXPENDITURES	372,443,686.64	787,430,235.98	805,622,246.99	1,706,651,242.79
21	PERSONNEL COST	24,727,908.00	38,591,947.19	40,166,997.00	80,142,000.00
2101	SALARY	24,727,908.00	38,591,947.19	40,166,997.00	80,142,000.00
210101	SALARIES AND WAGES	24,727,908.00	38,591,947.19	40,166,997.00	80,142,000.00
21010101	SALARY	24,727,908.00	38,591,947.19	40,166,997.00	80,142,000.00
22	OTHER RECURRENT COSTS	17,657,263.73	28,198,011.79	6,455,249.99	28,498,011.79
2202	OVERHEAD COST	17,657,263.73	28,198,011.79	6,455,249.99	28,498,011.79
220201	TRAVEL & TRANSPORT - GENERAL	3,330,130.65	4,130,000.00	1,217,581.27	4,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,427,198.85	1,770,000.00	521,820.54	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,902,931.80	2,360,000.00	695,760.72	2,400,000.00
220202	UTILITIES - GENERAL	360,000.00	540,000.00	30,000.00	540,000.00
22020202	TELEPHONE CHARGES	360,000.00	540,000.00	30,000.00	540,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,406,300.00	2,100,000.00	927,500.00	2,170,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	602,700.00	900,000.00	397,500.00	930,000.00
22020302	BOOKS	401,800.00	600,000.00	265,000.00	620,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	401,800.00	600,000.00	265,000.00	620,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,096,500.00	3,290,000.00	926,520.00	3,430,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	898,500.00	1,410,000.00	397,080.00	1,470,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,198,000.00	1,880,000.00	529,440.00	1,960,000.00
220205	TRAINING - GENERAL	2,183,100.00	2,940,000.00	979,500.00	2,940,000.00
22020501	LOCAL TRAINING	2,183,100.00	2,940,000.00	979,500.00	2,940,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,676,000.00	3,300,000.00	1,356,000.00	1,500,000.00
22020701	FINANCIAL CONSULTING	2,676,000.00	3,300,000.00	1,356,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,605,233.08	11,898,011.79	1,018,148.73	13,718,011.79
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021002	HONORARIUM & SITTING ALLOWANCE	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021003	PUBLICITY & ADVERTISEMENTS	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021008	MEDICAL EXPENSES-INTERNATIONAL	800,747.58	1,699,715.97	145,449.82	1,959,715.97
23	CAPITAL EXPENDITURE	330,058,514.91	720,640,277.00	759,000,000.00	1,598,011,231.00
2301	FIXED ASSETS PURCHASED	9,583,484.00	60,840,277.00	0.00	88,036,277.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,583,484.00	60,840,277.00	0.00	88,036,277.00
23010105	PURCHASE OF MOTOR VEHICLES	9,583,484.00	55,840,277.00	0.00	76,929,277.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	11,107,000.00
2302	CONSTRUCTION / PROVISION	313,937,690.91	529,800,000.00	730,830,250.00	1,372,074,954.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	313,937,690.91	529,800,000.00	730,830,250.00	1,372,074,954.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	60,000,000.00	0.00	58,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	64,800,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	70,000,000.00	4,635,346.11	23,962,254.63
23020114	CONSTRUCTION / PROVISION OF ROADS	313,937,690.91	0.00	602,352,903.89	1,045,112,699.37
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	245,000,000.00	40,000,000.00	245,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	90,000,000.00	83,842,000.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	6,537,340.00	130,000,000.00	28,169,750.00	137,900,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	6,537,340.00	130,000,000.00	28,169,750.00	137,900,000.00
23040101	TREE PLANTING	0.00	50,000,000.00	28,169,750.00	57,510,000.00

23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	6,537,340.00	80,000,000.00	0.00	80,390,000.00
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023800100100 DEPARTMENT OF PLANNING, RESEARCH AND STATISTICS					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	Balance January to December	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>25,707,310.27</u>	<u>42,846,538.88</u>	<u>19,454,290.49</u>	<u>57,093,727.76</u>
21	PERSONNEL COST	6,273,166.00	11,588,811.12	12,414,790.50	25,236,000.00
2101	SALARY	6,273,166.00	11,588,811.12	12,414,790.50	25,236,000.00
210101	SALARIES AND WAGES	6,273,166.00	11,588,811.12	12,414,790.50	25,236,000.00
21010101	SALARY	6,273,166.00	11,588,811.12	12,414,790.50	25,236,000.00
22	OTHER RECURRENT COSTS	19,434,144.27	31,257,727.76	7,039,499.99	31,857,727.76
2202	OVERHEAD COST	19,434,144.27	31,257,727.76	7,039,499.99	31,857,727.76
220201	TRAVEL & TRANSPORT - GENERAL	3,805,863.60	4,720,000.00	1,391,521.45	4,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,902,931.80	2,360,000.00	695,760.72	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,902,931.80	2,360,000.00	695,760.72	2,400,000.00
220202	UTILITIES - GENERAL	360,000.00	540,000.00	30,000.00	540,000.00
22020202	TELEPHONE CHARGES	360,000.00	540,000.00	30,000.00	540,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,607,200.00	2,400,000.00	1,060,000.00	2,480,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	602,700.00	900,000.00	397,500.00	930,000.00
22020302	BOOKS	401,800.00	600,000.00	265,000.00	620,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	602,700.00	900,000.00	397,500.00	930,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,396,000.00	3,760,000.00	1,058,880.00	3,920,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,198,000.00	1,880,000.00	529,440.00	1,960,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,198,000.00	1,880,000.00	529,440.00	1,960,000.00
220205	TRAINING - GENERAL	2,183,100.00	2,940,000.00	979,500.00	2,940,000.00
22020501	LOCAL TRAINING	2,183,100.00	2,940,000.00	979,500.00	2,940,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,676,000.00	3,300,000.00	1,356,000.00	1,500,000.00
22020701	FINANCIAL CONSULTING	2,676,000.00	3,300,000.00	1,356,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,405,980.67	13,597,727.76	1,163,598.54	15,677,727.76
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021002	HONORARIUM & SITTING ALLOWANCE	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021003	PUBLICITY & ADVERTISEMENTS	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021008	MEDICAL EXPENSES-INTERNATIONAL	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94

051400100100 DEPARTMENT OF SOCIAL WELFARE DEPARTMENT					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	Balance January to December	2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>55,415,242.78</u>	<u>123,655,710.79</u>	<u>62,720,961.81</u>	<u>168,025,011.79</u>
21	PERSONNEL COST	36,793,512.00	64,257,699.00	55,783,512.00	105,957,000.00
2101	SALARY	36,793,512.00	64,257,699.00	55,783,512.00	105,957,000.00
210101	SALARIES AND WAGES	36,793,512.00	64,257,699.00	55,783,512.00	105,957,000.00
21010101	SALARY	36,793,512.00	64,257,699.00	55,783,512.00	105,957,000.00
22	OTHER RECURRENT COSTS	18,621,730.78	29,398,011.79	6,937,449.81	29,068,011.79
2202	OVERHEAD COST	18,621,730.78	29,398,011.79	6,937,449.81	29,068,011.79
220201	TRAVEL & TRANSPORT - GENERAL	2,854,397.70	3,540,000.00	1,043,641.09	3,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	951,465.90	1,180,000.00	347,880.36	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,902,931.80	2,360,000.00	695,760.72	2,400,000.00
220202	UTILITIES - GENERAL	480,000.00	720,000.00	40,000.00	720,000.00
22020202	TELEPHONE CHARGES	480,000.00	720,000.00	40,000.00	720,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,406,300.00	2,100,000.00	927,500.00	2,170,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	602,700.00	900,000.00	397,500.00	930,000.00
22020302	BOOKS	401,800.00	600,000.00	265,000.00	620,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	401,800.00	600,000.00	265,000.00	620,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,797,000.00	2,820,000.00	794,160.00	2,940,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	599,000.00	940,000.00	264,720.00	980,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,198,000.00	1,880,000.00	529,440.00	1,960,000.00
220205	TRAINING - GENERAL	2,910,800.00	3,920,000.00	1,306,000.00	3,920,000.00
22020501	LOCAL TRAINING	2,910,800.00	3,920,000.00	1,306,000.00	3,920,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,568,000.00	4,400,000.00	1,808,000.00	2,000,000.00

22020701	FINANCIAL CONSULTING	3,568,000.00	4,400,000.00	1,808,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,605,233.08	11,898,011.79	1,018,148.73	13,718,011.79
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	800,747.58	1,699,715.97	145,449.82	1,959,715.97
22021002	HONORARIUM & SITTING ALLOWANCE	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021003	PUBLICITY & ADVERTISEMENTS	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021008	MEDICAL EXPENSES-INTERNATIONAL	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
23	CAPITAL EXPENDITURE	0.00	30,000,000.00	0.00	33,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	30,000,000.00	0.00	33,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	30,000,000.00	0.00	33,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	30,000,000.00	0.00	33,000,000.00

051700100100 DEPARTMENT OF EDUCATION					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	YTD January to December	2026 Approved Budget
2	EXPENDITURES	46,954,199.68	503,360,401.16	6,367,300.17	383,644,934.79
22	OTHER RECURRENT COSTS	17,562,646.68	28,128,011.79	6,367,300.17	28,758,011.79
2202	OVERHEAD COST	17,562,646.68	28,128,011.79	6,367,300.17	28,758,011.79
220201	TRAVEL & TRANSPORT - GENERAL	3,805,863.60	4,720,000.00	1,391,521.45	4,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,902,931.80	2,360,000.00	695,760.72	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,902,931.80	2,360,000.00	695,760.72	2,400,000.00
220202	UTILITIES - GENERAL	300,000.00	450,000.00	25,000.00	450,000.00
22020202	TELEPHONE CHARGES	300,000.00	450,000.00	25,000.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,406,300.00	2,100,000.00	927,500.00	2,170,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	602,700.00	900,000.00	397,500.00	930,000.00
22020302	BOOKS	401,800.00	600,000.00	265,000.00	620,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	401,800.00	600,000.00	265,000.00	620,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,396,000.00	3,760,000.00	1,058,880.00	3,920,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,198,000.00	1,880,000.00	529,440.00	1,960,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,198,000.00	1,880,000.00	529,440.00	1,960,000.00
220205	TRAINING - GENERAL	1,819,250.00	2,450,000.00	816,250.00	2,450,000.00
22020501	LOCAL TRAINING	1,819,250.00	2,450,000.00	816,250.00	2,450,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,230,000.00	2,750,000.00	1,130,000.00	1,250,000.00
22020701	FINANCIAL CONSULTING	2,230,000.00	2,750,000.00	1,130,000.00	1,250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,605,233.08	11,898,011.79	1,018,148.73	13,718,011.79
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021002	HONORARIUM & SITTING ALLOWANCE	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021003	PUBLICITY & ADVERTISEMENTS	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021008	MEDICAL EXPENSES-INTERNATIONAL	800,747.58	1,699,715.97	145,449.82	1,959,715.97
23	CAPITAL EXPENDITURE	29,391,553.00	475,232,389.37	0.00	354,886,923.00
2301	FIXED ASSETS PURCHASED	0.00	140,000,000.00	0.00	72,879,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	140,000,000.00	0.00	72,879,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	130,000,000.00	0.00	62,879,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	29,391,553.00	275,232,389.37	0.00	215,252,218.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,391,553.00	275,232,389.37	0.00	215,252,218.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	79,307,678.00	0.00	121,428,678.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	29,391,553.00	195,924,711.37	0.00	93,823,540.00
2305	OTHER CAPITAL PROJECTS	0.00	60,000,000.00	0.00	66,755,705.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	60,000,000.00	0.00	66,755,705.00
23050101	RESEARCH AND DEVELOPMENT	0.00	60,000,000.00	0.00	66,755,705.00

051702600100 LOCAL EDUCATION AUTHORITY					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	YTD January to December	2026 Approved Budget
2	EXPENDITURES	49,093,827.00	1,859,383,430.00	782,497,559.74	2,129,953,199.84
21	PERSONNEL COST	49,093,827.00	1,859,383,430.00	782,497,559.74	2,129,953,199.84
2101	SALARY	49,093,827.00	1,859,383,430.00	782,497,559.74	2,129,953,199.84
210101	SALARIES AND WAGES	49,093,827.00	1,859,383,430.00	782,497,559.74	2,129,953,199.84
21010101	SALARY	49,093,827.00	1,859,383,430.00	782,497,559.74	2,129,953,199.84

052100100100 DEPARTMENT OF PRIMARY HEALTH CARE					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	January to December	2026 Approved Budget
2	EXPENDITURES	248,698,746.68	410,467,777.49	172,844,966.89	476,542,362.99
21	PERSONNEL COST	229,396,400.00	215,916,250.70	165,689,166.72	285,983,247.20
2101	SALARY	229,396,400.00	215,916,250.70	165,689,166.72	285,983,247.20
210101	SALARIES AND WAGES	229,396,400.00	215,916,250.70	165,689,166.72	285,983,247.20
21010101	SALARY	229,396,400.00	215,916,250.70	165,689,166.72	285,983,247.20
22	OTHER RECURRENT COSTS	19,302,346.68	30,388,011.79	7,155,800.17	30,418,011.79
2202	OVERHEAD COST	19,302,346.68	30,388,011.79	7,155,800.17	30,418,011.79
220201	TRAVEL & TRANSPORT - GENERAL	3,805,863.60	4,720,000.00	1,391,521.45	4,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,902,931.80	2,360,000.00	695,760.72	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,902,931.80	2,360,000.00	695,760.72	2,400,000.00
220202	UTILITIES - GENERAL	420,000.00	630,000.00	35,000.00	630,000.00
22020202	TELEPHONE CHARGES	420,000.00	630,000.00	35,000.00	630,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,406,300.00	2,100,000.00	927,500.00	2,170,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	602,700.00	900,000.00	397,500.00	930,000.00
22020302	BOOKS	401,800.00	600,000.00	265,000.00	620,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	401,800.00	600,000.00	265,000.00	620,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,396,000.00	3,760,000.00	1,058,880.00	3,920,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,198,000.00	1,880,000.00	529,440.00	1,960,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,198,000.00	1,880,000.00	529,440.00	1,960,000.00
220205	TRAINING - GENERAL	2,546,950.00	3,430,000.00	1,142,750.00	3,430,000.00
22020501	LOCAL TRAINING	2,546,950.00	3,430,000.00	1,142,750.00	3,430,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,122,000.00	3,850,000.00	1,582,000.00	1,750,000.00
22020701	FINANCIAL CONSULTING	3,122,000.00	3,850,000.00	1,582,000.00	1,750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,605,233.08	11,898,011.79	1,018,148.73	13,718,011.79
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021002	HONORARIUM & SITTING ALLOWANCE	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021003	PUBLICITY & ADVERTISEMENTS	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021008	MEDICAL EXPENSES-INTERNATIONAL	800,747.58	1,699,715.97	145,449.82	1,959,715.97
23	CAPITAL EXPENDITURE	0.00	164,163,515.00	0.00	160,141,104.00
2301	FIXED ASSETS PURCHASED	0.00	108,163,515.00	0.00	104,432,765.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	108,163,515.00	0.00	104,432,765.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	43,163,515.00	0.00	44,762,515.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	65,000,000.00	0.00	59,670,250.00
2302	CONSTRUCTION / PROVISION	0.00	56,000,000.00	0.00	55,708,339.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	56,000,000.00	0.00	55,708,339.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	52,000,000.00	0.00	51,708,339.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	4,000,000.00	0.00	4,000,000.00

053500100100 DEPARTMENT OF ENVIRONMENTAL SANITATION					
Code	Description	2024 Full Year Actuals	2025 Approved Budget	January to December	2026 Approved Budget
2	EXPENDITURES	19,396,963.73	60,458,011.79	7,243,749.99	63,065,134.79
22	OTHER RECURRENT COSTS	19,396,963.73	30,458,011.79	7,243,749.99	30,158,011.79
2202	OVERHEAD COST	19,396,963.73	30,458,011.79	7,243,749.99	30,158,011.79
220201	TRAVEL & TRANSPORT - GENERAL	3,330,130.65	4,130,000.00	1,217,581.27	4,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,427,198.85	1,770,000.00	521,820.54	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,902,931.80	2,360,000.00	695,760.72	2,400,000.00
220202	UTILITIES - GENERAL	480,000.00	720,000.00	40,000.00	720,000.00
22020202	TELEPHONE CHARGES	480,000.00	720,000.00	40,000.00	720,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,406,300.00	2,100,000.00	927,500.00	2,170,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	602,700.00	900,000.00	397,500.00	930,000.00
22020302	BOOKS	401,800.00	600,000.00	265,000.00	620,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	401,800.00	600,000.00	265,000.00	620,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,096,500.00	3,290,000.00	926,520.00	3,430,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	898,500.00	1,410,000.00	397,080.00	1,470,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	1,198,000.00	1,880,000.00	529,440.00	1,960,000.00
220205	TRAINING - GENERAL	2,910,800.00	3,920,000.00	1,306,000.00	3,920,000.00
22020501	LOCAL TRAINING	2,910,800.00	3,920,000.00	1,306,000.00	3,920,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,568,000.00	4,400,000.00	1,808,000.00	2,000,000.00
22020701	FINANCIAL CONSULTING	3,568,000.00	4,400,000.00	1,808,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,605,233.08	11,898,011.79	1,018,148.73	13,718,011.79
22021001	ENTERTAINMENT, HOSPITALITY AND REFRESHMENT	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021002	HONORARIUM & SITTING ALLOWANCE	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021003	PUBLICITY & ADVERTISEMENTS	1,601,495.17	3,399,431.94	290,899.64	3,919,431.94
22021008	MEDICAL EXPENSES-INTERNATIONAL	800,747.58	1,699,715.97	145,449.82	1,959,715.97
23	CAPITAL EXPENDITURE	0.00	30,000,000.00	0.00	32,907,123.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	30,000,000.00	0.00	32,907,123.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	30,000,000.00	0.00	32,907,123.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	30,000,000.00	0.00	32,907,123.00