

APPROVED BUDGET (FY 2026)



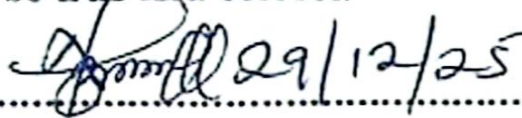
**BARKIN LADI LOCAL GOVERNMENT
PLATEAU STATE**

RECURRENT AND CAPITAL EXPENDITURE

ESTIMATES (FY 2026)

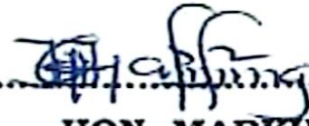
SCHEDULE OF THE 2026 BUDGET

This Printed impression "*Barkin Ladi Local Government Council Budget 2026*". Has been compiled by Budget Department of Barkin Ladi Local Government Council and has been passed by the Legislative Arm, Barkin Ladi Local Government Council and consented and ratified by Plateau State House of Assembly and found to be true and correct.

 29/12/25

MR. AYUBA DALYOP MUSA
CLARK OF THE HOUSE

CONSENTED BY TWO-THIRD MAJORITY,
THIS DAY OF 20



HON. MARKUS YAKUBU GYANG
HOUSE LEADER
BARKIN LADI LOCAL GOVERNMENT COUNCIL

I APPROVED THIS ..29..... DAY OF12..... 20 25..

 29/12/25

HON. STEPHEN GYANG PWAJOK
EXECUTIVE CHAIRMAN
BARKIN LADI LOCAL GOVERNMENT COUNCIL

RATIFIED BY:
CHAIRMAN, HOUSE COMMITTEE ON LOCAL AND CHIFTANCY AFFAIRS

Plateau State - BARKIN LADI Local Government: 2026 Budget Overview (Original Budget)

Revenue by Economic	2026 Budget
Opening Balance	344,032,000.25
Statutory Allocation	4,500,000,000.00
VAT	3,500,000,000.00
Other FAAC	-
LG IGR	138,400,000.00
Share of State IGR	-
Other (Capital Receipts)	1,100,000.00
Total Revenue	8,483,532,000.25

Expenditure by Economic	2026 Budget
Personnel	3,486,281,132.48
Grants / Contributions to State	-
Other Recurrent	706,700,000.00
Capital	4,290,550,867.77
Total Expenditure	8,483,532,000.25

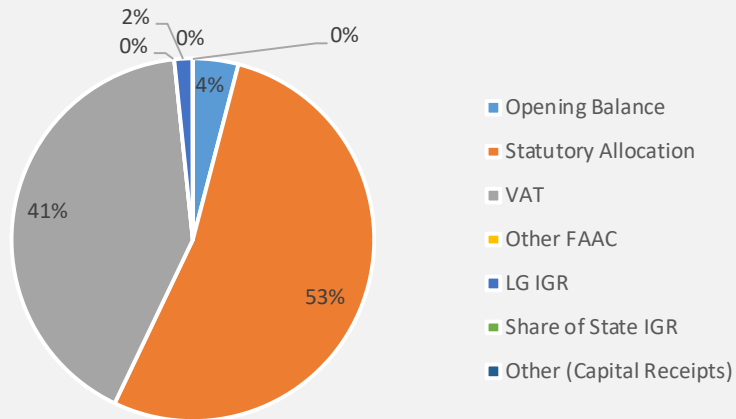
Expenditure by Sector	2026 Budget
Education	1,656,781,132.48
Health	1,017,000,000.00
Other Social	313,000,000.00
Agriculture	430,500,000.00
Other Economic	3,845,450,867.77
Administration	1,220,800,000.00
Law and Justice	-
Total Expenditure	8,483,532,000.25

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
Construction of 10KM Road / Culvert from Ropp - Bet - Rabuk - Lohal - Jok Ropp	344,000,867.77
Purchase of 5 Official Vehedcles	250,000,000.00
Construction / Furnishing of New PHC Kufen	200,000,000.00
Constuction of Box and Ring Culvert at Bet - Lobiring Ropp	150,000,000.00
Completion / Fencing of PHC Clinic Larwin	150,000,000.00
Fencing of Gwom Rwei Palace	150,000,000.00
Election General	150,000,000.00
Construction of of PHC Jok	150,000,000.00
Construction of 5KM Road / Culvert from Fan Bere - Buka Fan	137,000,000.00
Construction of 5KM Road / Culvert at Gindin Akwati to Nakan Junction to Swei C	100,000,000.00
<i>Other Capital Projects</i>	2,509,550,000.00
Total	4,290,550,867.77

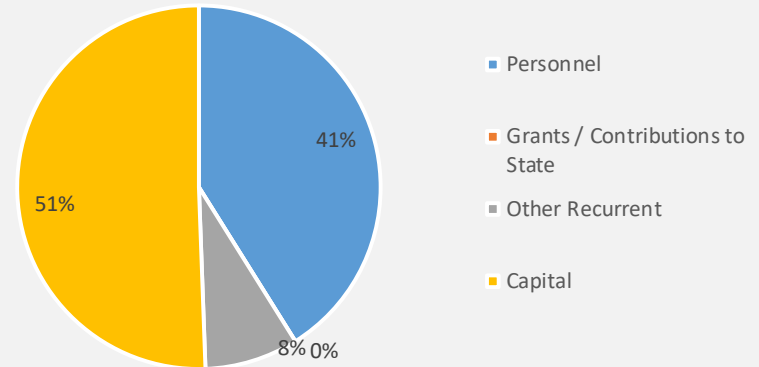
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
TAKWOK/KWOK	20,000,000.00	20,000,000.00
GAFAT	-	-
GASSA	10,000,000.00	10,000,000.00
GINDIN AKWATI	40,000,000.00	40,000,000.00
HEIPANG	60,000,000.00	60,000,000.00
KAKURUK	10,000,000.00	10,000,000.00
LAMANG/NAFOK	150,000,000.00	150,000,000.00
KAPWEN/KET	-	-
KAPWIS	-	-
KURA FALLS	40,000,000.00	40,000,000.00
LOBIRING	160,000,000.00	160,000,000.00
MAZAT	10,000,000.00	10,000,000.00
MARIT	10,000,000.00	10,000,000.00
PWOMOL/CHIT	25,000,000.00	25,000,000.00
RAFAN	32,000,000.00	32,000,000.00
RAKWOK/GWOL	-	-
SHO	10,000,000.00	10,000,000.00
TAFAN/NWOK 'A'	-	-
TAFAN/NWOK 'B'	-	-
ZABOT	200,000,000.00	200,000,000.00

BARKIN LADI Local Government, Plateau State: 2026 Budget Overview (Original Budget)

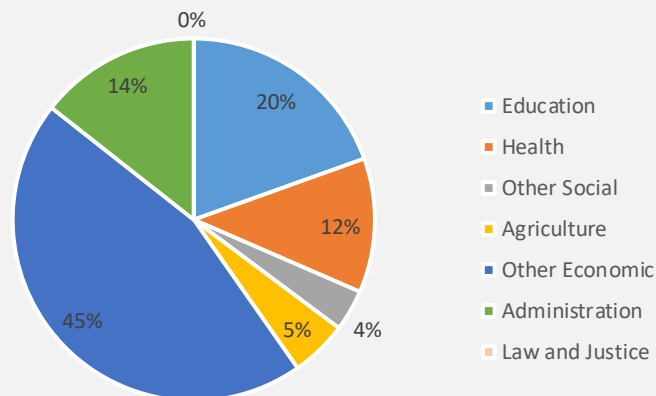
Where is the Money coming from?



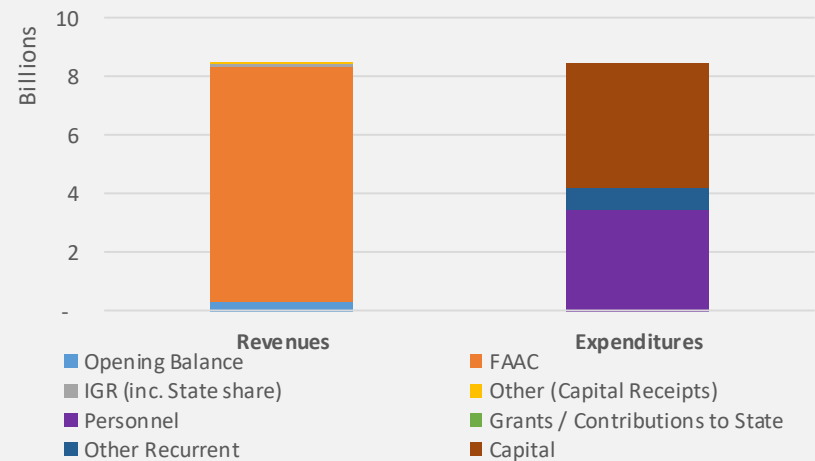
What is the Money being spent On?



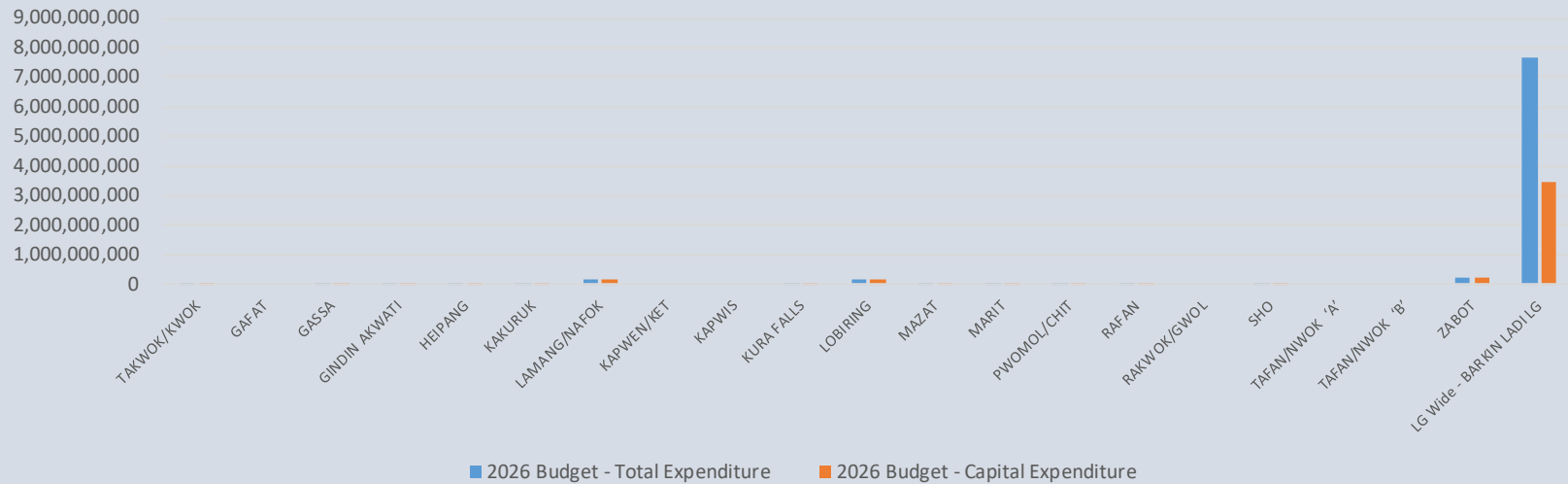
Who is Spending the Money?



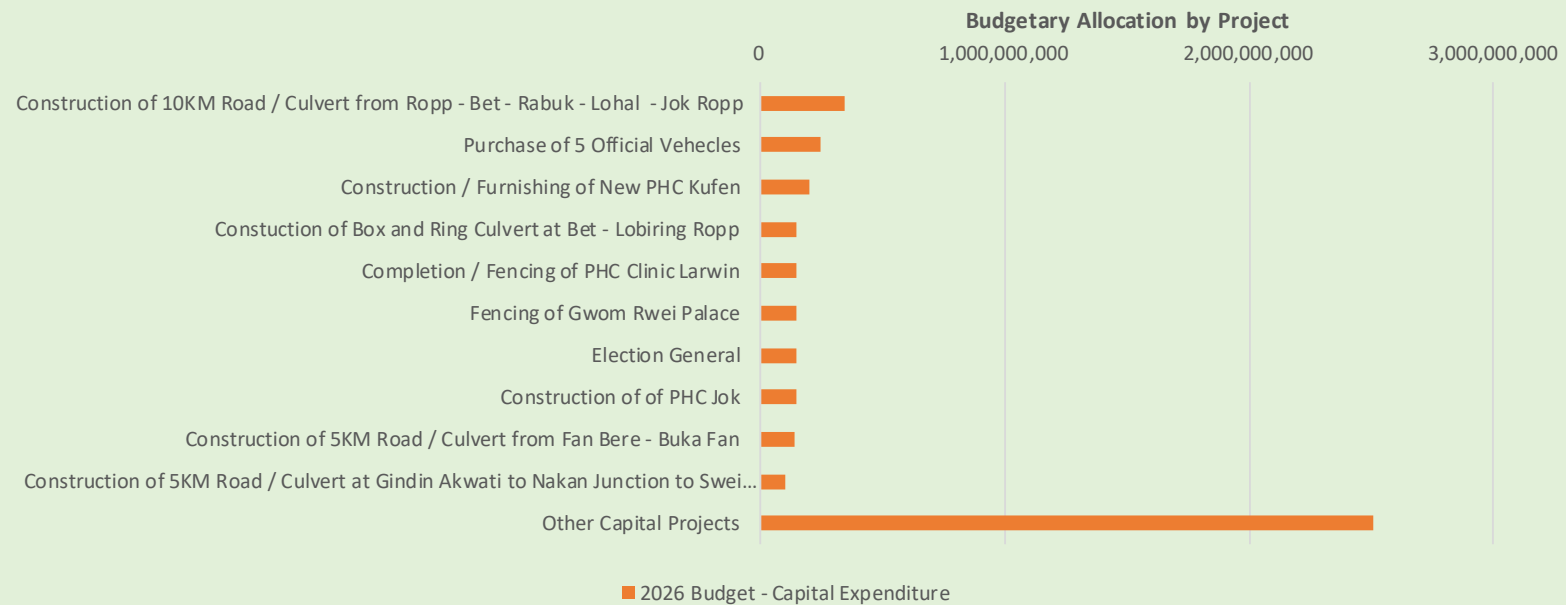
Inflows and Outflows



Where is the Money being Spent?



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



131101 - BARKIN LADI Local Government, Plateau State - 2026 Budget: Summary

Item	2025 Approved Budget	2025 Performance January to December	2026 Original Budget
Opening Balance	246,915,646.08		344,032,000.25
Recurrent Revenue	4,541,817,063.54	7,034,452,625.35	8,138,400,000.00
11 - GOVERNMENT SHARE OF FAAC	4,463,991,063.54	6,929,856,625.35	8,000,000,000.00
12 - INDEPENDENT REVENUE	77,826,000.00	104,596,000.00	138,400,000.00
Recurrent Expenditure	3,518,900,000.00	4,409,223,846.42	4,192,981,132.48
21 - PERSONNEL COST	1,690,500,000.00	2,322,000,000.00	3,486,281,132.48
22 - OTHER RECURRENT COSTS	1,828,400,000.00	2,087,223,846.42	706,700,000.00
Transfer to Capital Account	1,269,832,709.62	2,625,228,778.93	4,289,450,867.77
Capital Receipts	303,000,000.00	-	1,100,000.00
13 - AID AND GRANTS	303,000,000.00	-	1,100,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	1,572,832,709.62	2,281,196,778.68	4,290,550,867.77
Total Revenue (including OB)	5,091,732,709.62	7,034,452,625.35	8,483,532,000.25
Total Expenditure	5,091,732,709.62	6,690,420,625.10	8,483,532,000.25
Closing Balance	-	344,032,000.25	-

131101 - BARKIN LADI Local Government, Plateau State - 2026 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	3,486,281,132.48	706,700,000.00	4,192,981,132.48	4,290,550,867.77	8,483,532,000.25
010000000000	ADMINISTRATION SECTOR	578,500,000.00	385,800,000.00	964,300,000.00	256,500,000.00	1,220,800,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	288,000,000.00	174,500,000.00	462,500,000.00	211,500,000.00	674,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	288,000,000.00	174,500,000.00	462,500,000.00	211,500,000.00	674,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	80,000,000.00	83,000,000.00	163,000,000.00	-	163,000,000.00
011200300100	THE COUNCIL	80,000,000.00	83,000,000.00	163,000,000.00	-	163,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	5,500,000.00	14,800,000.00	20,300,000.00	-	20,300,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	5,500,000.00	14,800,000.00	20,300,000.00	-	20,300,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	205,000,000.00	113,500,000.00	318,500,000.00	45,000,000.00	363,500,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	205,000,000.00	113,500,000.00	318,500,000.00	45,000,000.00	363,500,000.00
020000000000	ECONOMIC SECTOR	971,000,000.00	201,900,000.00	1,172,900,000.00	3,103,050,867.77	4,275,950,867.77
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	130,000,000.00	18,500,000.00	148,500,000.00	282,000,000.00	430,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	130,000,000.00	18,500,000.00	148,500,000.00	282,000,000.00	430,500,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	620,000,000.00	71,000,000.00	691,000,000.00	100,000,000.00	791,000,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	620,000,000.00	71,000,000.00	691,000,000.00	100,000,000.00	791,000,000.00
022100000000	REVENUE DEPARTMENT	27,000,000.00	19,000,000.00	46,000,000.00	-	46,000,000.00
022100100100	REVENUE DEPARTMENT	27,000,000.00	19,000,000.00	46,000,000.00	-	46,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	70,000,000.00	28,500,000.00	98,500,000.00	2,324,050,867.77	2,422,550,867.77
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	70,000,000.00	28,500,000.00	98,500,000.00	2,324,050,867.77	2,422,550,867.77
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	40,000,000.00	36,000,000.00	76,000,000.00	212,000,000.00	288,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	40,000,000.00	36,000,000.00	76,000,000.00	212,000,000.00	288,000,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	84,000,000.00	28,900,000.00	112,900,000.00	185,000,000.00	297,900,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	84,000,000.00	28,900,000.00	112,900,000.00	185,000,000.00	297,900,000.00
050000000000	SOCIAL SECTOR	1,936,781,132.48	119,000,000.00	2,055,781,132.48	931,000,000.00	2,986,781,132.48
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,466,781,132.48	-	1,466,781,132.48	190,000,000.00	1,656,781,132.48
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,466,781,132.48	-	1,466,781,132.48	190,000,000.00	1,656,781,132.48
051800000000	SOCIAL SERVICES DEPARTMENT	110,000,000.00	97,000,000.00	207,000,000.00	26,000,000.00	233,000,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	110,000,000.00	97,000,000.00	207,000,000.00	26,000,000.00	233,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	360,000,000.00	22,000,000.00	382,000,000.00	635,000,000.00	1,017,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	360,000,000.00	22,000,000.00	382,000,000.00	635,000,000.00	1,017,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	-	-	80,000,000.00	80,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	-	-	80,000,000.00	80,000,000.00

131101 - BARKIN LADI Local Government, Plateau State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Revenue	-	4,844,817,063.54	7,034,452,625.35	-	-	8,139,500,000.00
010000000000	ADMINISTRATION SECTOR	-	303,650,000.00	1,000,000.00	-	-	3,400,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	303,350,000.00	500,000.00	-	-	2,100,000.00
011100100100	OFFICE OF THE CHAIRMAN	-	303,350,000.00	500,000.00	-	-	2,100,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	300,000.00	500,000.00	-	-	1,300,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	300,000.00	500,000.00	-	-	1,300,000.00
020000000000	ECONOMIC SECTOR	-	4,541,067,063.54	7,033,302,625.35	-	-	8,135,800,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	60,000.00	100,000.00	-	-	200,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	60,000.00	100,000.00	-	-	200,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	4,470,221,063.54	6,938,856,625.35	-	-	8,013,350,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	4,470,221,063.54	6,938,856,625.35	-	-	8,013,350,000.00
022100000000	REVENUE DEPARTMENT	-	60,506,000.00	79,926,000.00	-	-	100,750,000.00
022100100100	REVENUE DEPARTMENT	-	60,506,000.00	79,926,000.00	-	-	100,750,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	210,000.00	320,000.00	-	-	500,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	210,000.00	320,000.00	-	-	500,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	3,200,000.00	4,200,000.00	-	-	8,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	3,200,000.00	4,200,000.00	-	-	8,000,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	6,870,000.00	9,900,000.00	-	-	13,000,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	6,870,000.00	9,900,000.00	-	-	13,000,000.00
050000000000	SOCIAL SECTOR	-	100,000.00	150,000.00	-	-	300,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	100,000.00	150,000.00	-	-	300,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	100,000.00	150,000.00	-	-	300,000.00

131101 - BARKIN LADI Local Government, Plateau State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	REVENUE	-	4,844,817,063.54	7,034,452,625.35	-	-	8,139,500,000.00
11	GOVERNMENT SHARE OF FAAC	-	4,463,991,063.54	6,929,856,625.35	-	-	8,000,000,000.00
1101	GOVERNMENT SHARE OF FAAC	-	4,463,991,063.54	6,929,856,625.35	-	-	8,000,000,000.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	-	3,118,380,900.72	3,837,856,625.35	-	-	4,500,000,000.00
11010101	STATUTORY ALLOCATION	-	3,118,380,900.72	3,837,856,625.35	-	-	4,500,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	-	1,345,610,162.82	3,092,000,000.00	-	-	3,500,000,000.00
11010201	SHARE OF VAT	-	1,345,610,162.82	3,092,000,000.00	-	-	3,500,000,000.00
12	INDEPENDENT REVENUE	-	77,826,000.00	104,596,000.00	-	-	138,400,000.00
1201	TAX REVENUE	-	17,570,000.00	27,800,000.00	-	-	18,100,000.00
120101	PERSONAL TAXES	-	10,000,000.00	10,000,000.00	-	-	15,000,000.00
12010104	Community or Poll Taxes	-	10,000,000.00	10,000,000.00	-	-	15,000,000.00
120103	OTHER TAXES	-	7,570,000.00	17,800,000.00	-	-	3,100,000.00
12010306	DEVELOPMENT TAX/LEVY	-	6,000,000.00	15,000,000.00	-	-	-
12010308	LIVESTOCK TAX	-	1,270,000.00	2,100,000.00	-	-	2,100,000.00
12010314	Arrears of Development Tax or Levy	-	300,000.00	700,000.00	-	-	1,000,000.00
1202	NON-TAX REVENUE	-	60,256,000.00	76,796,000.00	-	-	120,300,000.00
120201	LICENCES - GENERAL	-	6,446,000.00	10,606,000.00	-	-	32,602,000.00
12020105	Hawker Permit License	-	1,000,000.00	1,500,000.00	-	-	2,500,000.00
12020106	Liquor License	-	500,000.00	600,000.00	-	-	1,000,000.00
12020107	Palm wine Tappers/Selling License	-	8,000.00	100,000.00	-	-	10,000.00
12020109	Native Liquor License	-	51,000.00	60,000.00	-	-	100,000.00
12020113	Motorcycle License	-	50,000.00	70,000.00	-	-	100,000.00
12020115	Eating House License	-	50,000.00	65,000.00	-	-	100,000.00
12020116	Kiosk License	-	80,000.00	100,000.00	-	-	250,000.00
12020119	Cattle Dealers License	-	45,000.00	75,000.00	-	-	120,000.00
12020121	Cold Room License	-	800,000.00	1,000,000.00	-	-	2,000,000.00
12020126	Hunting License	-	30,000.00	40,000.00	-	-	40,000.00
12020129	Cinematography License	-	17,000.00	26,000.00	-	-	31,000.00

12020135	Dislodging of Septic Tank Licence	-	100,000.00	250,000.00	-	-	500,000.00
12020136	Sand Dredging License	-	450,000.00	450,000.00	-	-	14,476,000.00
12020137	Trade License	-	490,000.00	700,000.00	-	-	1,320,000.00
12020139	Petty Trade License	-	40,000.00	100,000.00	-	-	200,000.00
12020141	Sawmill License	-	60,000.00	100,000.00	-	-	200,000.00
12020144	Corn Grinding Mill License	-	50,000.00	70,000.00	-	-	100,000.00
12020148	Welding Machine License	-	70,000.00	70,000.00	-	-	100,000.00
12020149	Electronic Radio /TV Workshop License	-	30,000.00	45,000.00	-	-	95,000.00
12020151	Wood making/Carpentry Workshop License	-	30,000.00	50,000.00	-	-	100,000.00
12020152	Battery Charges License	-	10,000.00	20,000.00	-	-	60,000.00
12020155	Vulgarizers License	-	40,000.00	50,000.00	-	-	100,000.00
12020159	Motor Mechanic & Car Wash Depo License	-	50,000.00	120,000.00	-	-	200,000.00
12020160	Building Materials Sellers License	-	30,000.00	45,000.00	-	-	100,000.00
12020161	Kerosene Sellers License	-	50,000.00	70,000.00	-	-	100,000.00
12020162	Photostat/Typing/Computer Institute License	-	50,000.00	70,000.00	-	-	100,000.00
12020164	Sewing Institute License	-	70,000.00	250,000.00	-	-	700,000.00
12020165	Hair Dressing/Barbing Salon License	-	175,000.00	440,000.00	-	-	1,300,000.00
12020166	Advertisement License (Sign Post)	-	2,000,000.00	4,000,000.00	-	-	6,500,000.00
12020167	Approval of Building Plan License	-	20,000.00	70,000.00	-	-	100,000.00
120204	FEES- GENERAL	-	13,680,000.00	20,360,000.00	-	-	31,550,000.00
12020401	Survey Fees	-	500,000.00	700,000.00	-	-	1,000,000.00
12020402	Slaughter/Abattoir Fees	-	1,000,000.00	2,500,000.00	-	-	3,500,000.00
12020403	Marriage Registration Fees	-	300,000.00	500,000.00	-	-	1,300,000.00
12020404	Naming of Streets Registration Fees	-	4,000,000.00	5,000,000.00	-	-	7,000,000.00
12020411	Laboratory Test Fees	-	100,000.00	150,000.00	-	-	300,000.00
12020415	General Contractor Registration Fees	-	1,200,000.00	1,700,000.00	-	-	3,000,000.00
12020416	Tenders Fees	-	2,000,000.00	2,500,000.00	-	-	5,000,000.00
12020418	Felling of Trees Fees	-	50,000.00	70,000.00	-	-	300,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	500,000.00	700,000.00	-	-	1,200,000.00
12020425	Market Fees (As applicable)	-	700,000.00	1,000,000.00	-	-	1,700,000.00

12020428	Customary Right of Occupancy fees	-	50,000.00	60,000.00	-	-	100,000.00
12020433	Certificate of Origin/Affidavit	-	350,000.00	500,000.00	-	-	1,000,000.00
12020436	Other Registration not Specified above (As applicable)	-	60,000.00	80,000.00	-	-	150,000.00
12020440	Sanitation/Pollution Fees	-	2,870,000.00	4,900,000.00	-	-	6,000,000.00
120205	FINES - GENERAL	-	50,000.00	90,000.00	-	-	150,000.00
12020507	Land trespasses	-	50,000.00	90,000.00	-	-	150,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	4,180,000.00	7,500,000.00	-	-	14,200,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	-	400,000.00	600,000.00	-	-	1,000,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	-	950,000.00	1,400,000.00	-	-	2,700,000.00
12020807	Rent on Market Lets & Government Shops	-	330,000.00	500,000.00	-	-	1,000,000.00
12020811	Transfer of Ownership	-	1,000,000.00	2,500,000.00	-	-	4,500,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	-	1,500,000.00	2,500,000.00	-	-	5,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	60,000.00	90,000.00	-	-	150,000.00
12020913	Land Rent Temporary Right of Occupancy	-	60,000.00	90,000.00	-	-	150,000.00
120210	REPAYMENTS - GENERAL	-	150,000.00	280,000.00	-	-	500,000.00
12021001	Interest/Repayment of Car Loan	-	150,000.00	280,000.00	-	-	500,000.00
120211	INVESTMENT INCOME	-	29,500,000.00	29,000,000.00	-	-	28,048,000.00
12021101	Dividends Receivable	-	4,500,000.00	6,000,000.00	-	-	7,500,000.00
12021103	OTHER INVESTMENT INCOME	-	25,000,000.00	23,000,000.00	-	-	20,548,000.00
120212	INTEREST EARNED	-	6,190,000.00	8,870,000.00	-	-	13,100,000.00
12021201	Interest on Motorcycle & Bicycles Advance /Receivables	-	110,000.00	150,000.00	-	-	250,000.00
12021202	Interest on Loans to other Local Governments (Receivable)	-	680,000.00	1,020,000.00	-	-	1,400,000.00
12021203	Interest on Loans to SMES, Parastatals, and Limited Liability Companies (Receivable)	-	3,000,000.00	4,300,000.00	-	-	6,500,000.00
12021204	Interest on Staff Housing & other Loans (Receivable)	-	200,000.00	400,000.00	-	-	750,000.00
12021206	Unclaimed Deposits (As applicable)	-	2,200,000.00	3,000,000.00	-	-	4,200,000.00
13	AID AND GRANTS	-	303,000,000.00	-	-	-	1,100,000.00
1301	AID	-	303,000,000.00	-	-	-	1,100,000.00
130101	DOMESTIC AIDS	-	3,000,000.00	-	-	-	1,100,000.00
13010101	CURRENT DOMESTIC AIDS	-	3,000,000.00	-	-	-	1,100,000.00
130102	FOREIGN AIDS	-	300,000,000.00	-	-	-	-
13010202	CAPITAL FOREIGN AIDS	-	300,000,000.00	-	-	-	-

131101 - BARKIN LADI Local Government, Plateau State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Original Budget
-	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<u>8,139,500,000.00</u>
01	FEDERATION ACCOUNT	8,000,000,000.00
011	FAAC DIRECT ALLOCATION	8,000,000,000.00
01101	FAAC DIRECT ALLOCATION	8,000,000,000.00
02	CONSOLIDATED REVENUE FUND	139,500,000.00
021	MAIN ENVELOP	139,500,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	139,500,000.00

131101 - BARKIN LADI Local Government, Plateau State - 2026 Budget: Capital Receipts

Receipt Description	Economic Code and Description		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
Total Capital Receipts		-	303,000,000.00	-	-	-	1,100,000.00
Grant from IMF	13010202 - CAPITAL FOREIGN AIDS	-	300,000,000.00	-	-	-	-
Other Grants	13010101 - CURRENT DOMESTIC AIDS	-	3,000,000.00	-	-	-	1,100,000.00

131101 - BARKIN LADI Local Government, Plateau State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Expenditure	892,400,000.00	5,091,732,709.62	6,690,420,625.10	-	-	8,483,532,000.25
010000000000	ADMINISTRATION SECTOR	493,500,000.00	1,457,100,000.00	1,558,325,672.01	-	-	1,220,800,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	225,000,000.00	675,000,000.00	507,034,400.00	-	-	674,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	225,000,000.00	675,000,000.00	507,034,400.00	-	-	674,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	114,500,000.00	328,100,000.00	307,538,300.00	-	-	163,000,000.00
011200300100	THE COUNCIL	114,500,000.00	328,100,000.00	307,538,300.00	-	-	163,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	22,000,000.00	44,000,000.00	42,551,750.00	-	-	20,300,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	22,000,000.00	44,000,000.00	42,551,750.00	-	-	20,300,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	132,000,000.00	410,000,000.00	701,201,222.01	-	-	363,500,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	132,000,000.00	410,000,000.00	701,201,222.01	-	-	363,500,000.00
020000000000	ECONOMIC SECTOR	198,600,000.00	1,998,900,000.00	3,520,863,839.29	-	-	4,275,950,867.77
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	25,500,000.00	259,000,000.00	378,809,300.00	-	-	430,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	25,500,000.00	259,000,000.00	378,809,300.00	-	-	430,500,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	63,400,000.00	671,000,000.00	777,138,030.61	-	-	791,000,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	63,400,000.00	671,000,000.00	777,138,030.61	-	-	791,000,000.00
022100000000	REVENUE DEPARTMENT	15,000,000.00	51,200,000.00	59,076,000.00	-	-	46,000,000.00
022100100100	REVENUE DEPARTMENT	15,000,000.00	51,200,000.00	59,076,000.00	-	-	46,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	28,500,000.00	706,000,000.00	2,049,716,408.68	-	-	2,422,550,867.77
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	28,500,000.00	706,000,000.00	2,049,716,408.68	-	-	2,422,550,867.77
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	45,200,000.00	150,000,000.00	127,364,600.00	-	-	288,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	45,200,000.00	150,000,000.00	127,364,600.00	-	-	288,000,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	21,000,000.00	161,700,000.00	128,759,500.00	-	-	297,900,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	21,000,000.00	161,700,000.00	128,759,500.00	-	-	297,900,000.00
050000000000	SOCIAL SECTOR	200,300,000.00	1,635,732,709.62	1,611,231,113.80	-	-	2,986,781,132.48
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	4,500,000.00	547,800,000.00	728,000,000.00	-	-	1,656,781,132.48
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	4,500,000.00	547,800,000.00	728,000,000.00	-	-	1,656,781,132.48
051800000000	SOCIAL SERVICES DEPARTMENT	168,300,000.00	354,000,000.00	408,620,413.80	-	-	233,000,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	168,300,000.00	354,000,000.00	408,620,413.80	-	-	233,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	27,500,000.00	662,932,709.62	414,610,700.00	-	-	1,017,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	27,500,000.00	662,932,709.62	414,610,700.00	-	-	1,017,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	71,000,000.00	60,000,000.00	-	-	80,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	71,000,000.00	60,000,000.00	-	-	80,000,000.00

131101 - BARKIN LADI Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	<i>Total Personnel Expenditure</i>	-	<i>1,690,500,000.00</i>	<i>2,322,000,000.00</i>	-	-	<i>3,486,281,132.48</i>
010000000000	ADMINISTRATION SECTOR	-	211,000,000.00	248,000,000.00	-	-	578,500,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	43,000,000.00	30,000,000.00	-	-	288,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	-	43,000,000.00	30,000,000.00	-	-	288,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	80,000,000.00	65,000,000.00	-	-	80,000,000.00
011200300100	THE COUNCIL	-	80,000,000.00	65,000,000.00	-	-	80,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	3,000,000.00	3,000,000.00	-	-	5,500,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	3,000,000.00	3,000,000.00	-	-	5,500,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	85,000,000.00	150,000,000.00	-	-	205,000,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	85,000,000.00	150,000,000.00	-	-	205,000,000.00
020000000000	ECONOMIC SECTOR	-	632,500,000.00	897,000,000.00	-	-	971,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	85,000,000.00	130,000,000.00	-	-	130,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	85,000,000.00	130,000,000.00	-	-	130,000,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	415,000,000.00	560,000,000.00	-	-	620,000,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	415,000,000.00	560,000,000.00	-	-	620,000,000.00
022100000000	REVENUE DEPARTMENT	-	14,500,000.00	23,000,000.00	-	-	27,000,000.00
022100100100	REVENUE DEPARTMENT	-	14,500,000.00	23,000,000.00	-	-	27,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	42,000,000.00	70,000,000.00	-	-	70,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	42,000,000.00	70,000,000.00	-	-	70,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	18,000,000.00	37,000,000.00	-	-	40,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	18,000,000.00	37,000,000.00	-	-	40,000,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	58,000,000.00	77,000,000.00	-	-	84,000,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	58,000,000.00	77,000,000.00	-	-	84,000,000.00
050000000000	SOCIAL SECTOR	-	847,000,000.00	1,177,000,000.00	-	-	1,936,781,132.48
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	517,000,000.00	717,000,000.00	-	-	1,466,781,132.48
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	517,000,000.00	717,000,000.00	-	-	1,466,781,132.48
051800000000	SOCIAL SERVICES DEPARTMENT	-	60,000,000.00	110,000,000.00	-	-	110,000,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	60,000,000.00	110,000,000.00	-	-	110,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	270,000,000.00	350,000,000.00	-	-	360,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	270,000,000.00	350,000,000.00	-	-	360,000,000.00

131101 - BARKIN LADI Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	<i>Total Other Recurrent Expenditure</i>	<i>892,400,000.00</i>	<i>1,828,400,000.00</i>	<i>2,087,223,846.42</i>	<i>-</i>	<i>-</i>	<i>706,700,000.00</i>
010000000000	ADMINISTRATION SECTOR	493,500,000.00	1,003,100,000.00	1,258,325,672.01	-	-	385,800,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	225,000,000.00	429,000,000.00	440,034,400.00	-	-	174,500,000.00
011100100100	OFFICE OF THE CHAIRMAN	225,000,000.00	429,000,000.00	440,034,400.00	-	-	174,500,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	114,500,000.00	248,100,000.00	242,538,300.00	-	-	83,000,000.00
011200300100	THE COUNCIL	114,500,000.00	248,100,000.00	242,538,300.00	-	-	83,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	22,000,000.00	41,000,000.00	39,551,750.00	-	-	14,800,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	22,000,000.00	41,000,000.00	39,551,750.00	-	-	14,800,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	132,000,000.00	285,000,000.00	536,201,222.01	-	-	113,500,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	132,000,000.00	285,000,000.00	536,201,222.01	-	-	113,500,000.00
020000000000	ECONOMIC SECTOR	198,600,000.00	467,300,000.00	461,667,060.61	-	-	201,900,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	25,500,000.00	47,000,000.00	45,809,300.00	-	-	18,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	25,500,000.00	47,000,000.00	45,809,300.00	-	-	18,500,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	63,400,000.00	156,000,000.00	167,138,030.61	-	-	71,000,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	63,400,000.00	156,000,000.00	167,138,030.61	-	-	71,000,000.00
022100000000	REVENUE DEPARTMENT	15,000,000.00	36,700,000.00	36,076,000.00	-	-	19,000,000.00
022100100100	REVENUE DEPARTMENT	15,000,000.00	36,700,000.00	36,076,000.00	-	-	19,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	28,500,000.00	76,500,000.00	80,519,630.00	-	-	28,500,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	28,500,000.00	76,500,000.00	80,519,630.00	-	-	28,500,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	45,200,000.00	105,000,000.00	90,364,600.00	-	-	36,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	45,200,000.00	105,000,000.00	90,364,600.00	-	-	36,000,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	21,000,000.00	46,100,000.00	41,759,500.00	-	-	28,900,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	21,000,000.00	46,100,000.00	41,759,500.00	-	-	28,900,000.00
050000000000	SOCIAL SECTOR	200,300,000.00	358,000,000.00	367,231,113.80	-	-	119,000,000.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	4,500,000.00	11,000,000.00	6,000,000.00	-	-	-
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	4,500,000.00	11,000,000.00	6,000,000.00	-	-	-
051800000000	SOCIAL SERVICES DEPARTMENT	168,300,000.00	284,500,000.00	296,620,413.80	-	-	97,000,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	168,300,000.00	284,500,000.00	296,620,413.80	-	-	97,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	27,500,000.00	62,500,000.00	64,610,700.00	-	-	22,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	27,500,000.00	62,500,000.00	64,610,700.00	-	-	22,000,000.00

131101 - BARKIN LADI Local Government, Plateau State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit		2025 Approved Budget	2025 Performance January to December	2026 Original Budget
	Total Capital Expenditure	-	1,572,832,709.62	2,281,196,778.68	4,290,550,867.77
010000000000	ADMINISTRATION SECTOR	-	243,000,000.00	52,000,000.00	256,500,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	203,000,000.00	37,000,000.00	211,500,000.00
011100100100	OFFICE OF THE CHAIRMAN	-	203,000,000.00	37,000,000.00	211,500,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	40,000,000.00	15,000,000.00	45,000,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	40,000,000.00	15,000,000.00	45,000,000.00
020000000000	ECONOMIC SECTOR	-	899,100,000.00	2,162,196,778.68	3,103,050,867.77
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	127,000,000.00	203,000,000.00	282,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	127,000,000.00	203,000,000.00	282,000,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	100,000,000.00	50,000,000.00	100,000,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	100,000,000.00	50,000,000.00	100,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	587,500,000.00	1,899,196,778.68	2,324,050,867.77
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	587,500,000.00	1,899,196,778.68	2,324,050,867.77
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	27,000,000.00	-	212,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	27,000,000.00	-	212,000,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	57,600,000.00	10,000,000.00	185,000,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	57,600,000.00	10,000,000.00	185,000,000.00
050000000000	SOCIAL SECTOR	-	430,732,709.62	67,000,000.00	931,000,000.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	19,800,000.00	5,000,000.00	190,000,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	19,800,000.00	5,000,000.00	190,000,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	9,500,000.00	2,000,000.00	26,000,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	9,500,000.00	2,000,000.00	26,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	330,432,709.62	-	635,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	330,432,709.62	-	635,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	71,000,000.00	60,000,000.00	80,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	71,000,000.00	60,000,000.00	80,000,000.00

131101 - BARKIN LADI Local Government, Plateau State - 2026 Budget: Expenditure by Economic Classification

Code	Item		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	892,400,000.00	5,091,732,709.62	6,690,420,625.10	-	-	8,483,532,000.25
21	PERSONNEL COST	-	1,690,500,000.00	2,322,000,000.00	-	-	3,486,281,132.48
2101	SALARY	-	1,382,500,000.00	1,960,000,000.00	-	-	3,122,281,132.48
210101	SALARIES AND WAGES	-	1,382,500,000.00	1,960,000,000.00	-	-	3,122,281,132.48
21010101	SALARIES	-	1,332,500,000.00	1,870,000,000.00	-	-	2,972,281,132.48
21010104	CLEARANCE OF SALARY ARREARS	-	50,000,000.00	90,000,000.00	-	-	150,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	8,000,000.00	12,000,000.00	-	-	14,000,000.00
210201	ALLOWANCES	-	8,000,000.00	12,000,000.00	-	-	14,000,000.00
21020142	TSS Allowance	-	8,000,000.00	12,000,000.00	-	-	14,000,000.00
2103	SOCIAL BENEFITS	-	300,000,000.00	350,000,000.00	-	-	350,000,000.00
210301	SOCIAL BENEFITS	-	300,000,000.00	350,000,000.00	-	-	350,000,000.00
21030102	PENSION	-	300,000,000.00	350,000,000.00	-	-	350,000,000.00
22	OTHER RECURRENT COSTS	892,400,000.00	1,828,400,000.00	2,087,223,846.42	-	-	706,700,000.00
2202	OVERHEAD COST	882,400,000.00	1,807,900,000.00	2,056,323,846.42	-	-	699,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	469,000,000.00	719,800,000.00	740,253,040.00	-	-	114,300,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	96,500,000.00	170,000,000.00	163,637,630.00	-	-	53,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	307,500,000.00	451,000,000.00	478,115,410.00	-	-	52,300,000.00
22020103	INT'L TRAVEL & TRANSPORT - TRAINING	-	9,000,000.00	8,500,000.00	-	-	9,000,000.00
22020104	INT'L TRAVEL & TRANSPORT - OTHERS	65,000,000.00	89,800,000.00	90,000,000.00	-	-	-
220202	UTILITIES - GENERAL	10,500,000.00	30,500,000.00	32,254,200.00	-	-	13,000,000.00
22020201	ELECTRICITY CHARGES	10,500,000.00	25,000,000.00	27,750,000.00	-	-	7,000,000.00
22020202	TELEPHONE CHARGES	-	4,500,000.00	3,700,000.00	-	-	5,000,000.00
22020203	INTERNET ACCESS CHARGES	-	1,000,000.00	804,200.00	-	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	65,900,000.00	193,500,000.00	188,920,040.80	-	-	112,900,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	65,900,000.00	132,500,000.00	146,343,150.00	-	-	35,000,000.00
22020302	BOOKS	-	5,000,000.00	4,700,500.00	-	-	5,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	11,000,000.00	7,030,000.00	-	-	13,900,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	37,500,000.00	27,140,900.00	-	-	38,500,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	1,000,000.00	-	-	-	6,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	3,000,000.00	1,200,490.80	-	-	10,000,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	1,500,000.00	1,005,000.00	-	-	2,500,000.00
22020313	PRODUCTION OF REPORTS	-	2,000,000.00	1,500,000.00	-	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	47,700,000.00	122,800,000.00	107,059,340.00	-	-	67,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	36,200,000.00	70,000,000.00	71,718,940.00	-	-	17,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	16,300,000.00	11,210,000.00	-	-	12,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	2,000,000.00	-	-	-	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	12,000,000.00	6,120,400.00	-	-	12,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	13,500,000.00	8,150,000.00	-	-	19,000,000.00

22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	5,000,000.00	9,000,000.00	9,860,000.00	-	-	3,000,000.00
220205	TRAINING - GENERAL	32,500,000.00	130,700,000.00	131,861,182.01	-	-	83,000,000.00
22020501	LOCAL TRAINING	32,500,000.00	130,700,000.00	131,861,182.01	-	-	83,000,000.00
220206	OTHER SERVICES - GENERAL	53,500,000.00	110,600,000.00	118,310,000.00	-	-	57,000,000.00
22020601	SECURITY SERVICES	53,500,000.00	104,600,000.00	114,010,000.00	-	-	51,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	2,000,000.00	1,260,000.00	-	-	1,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	-	3,000,000.00	2,500,000.00	-	-	3,000,000.00
22020610	OTHER SERVICES	-	1,000,000.00	540,000.00	-	-	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,000,000.00	33,000,000.00	31,478,400.00	-	-	17,000,000.00
22020701	FINANCIAL CONSULTING	7,000,000.00	18,000,000.00	17,700,000.00	-	-	9,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	4,000,000.00	3,000,000.00	-	-	-
22020703	LEGAL SERVICES	1,000,000.00	4,000,000.00	2,958,400.00	-	-	3,500,000.00
22020704	ENGINEERING SERVICES	2,500,000.00	5,000,000.00	6,320,000.00	-	-	2,000,000.00
22020708	MEDICAL CONSULTING	-	2,000,000.00	1,500,000.00	-	-	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	21,000,000.00	50,000,000.00	50,664,150.00	-	-	24,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	11,500,000.00	34,500,000.00	35,174,150.00	-	-	19,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	9,500,000.00	14,500,000.00	14,990,000.00	-	-	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	1,000,000.00	500,000.00	-	-	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	4,000,000.00	13,500,000.00	17,343,240.61	-	-	9,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,000,000.00	11,000,000.00	14,843,240.61	-	-	6,000,000.00
22020904	OTHER CRF BANK CHARGES	-	2,500,000.00	2,500,000.00	-	-	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	166,300,000.00	403,500,000.00	638,180,253.00	-	-	202,500,000.00
22021001	REFRESHMENT AND MEALS	96,500,000.00	164,500,000.00	167,114,280.00	-	-	51,500,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	27,000,000.00	80,000,000.00	83,889,040.00	-	-	37,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	13,000,000.00	9,300,000.00	-	-	12,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	4,000,000.00	5,500,000.00	5,950,000.00	-	-	1,000,000.00
22021007	WELFARE PACKAGES	-	43,000,000.00	42,360,550.00	-	-	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	1,500,000.00	-	-	-	-
22021009	SPORTING ACTIVITIES	-	6,000,000.00	4,563,000.00	-	-	6,000,000.00
22021033	OTHER MISC EXPENDITURE	30,000,000.00	72,000,000.00	304,243,383.00	-	-	39,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	8,800,000.00	18,000,000.00	20,760,000.00	-	-	6,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	20,500,000.00	30,900,000.00	-	-	7,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	20,500,000.00	30,900,000.00	-	-	7,000,000.00
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	10,000,000.00	15,000,000.00	25,000,000.00	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	4,500,000.00	5,000,000.00	-	-	5,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	-	1,000,000.00	900,000.00	-	-	2,000,000.00
23	CAPITAL EXPENDITURE	-	1,572,832,709.62	2,281,196,778.68	-	-	4,290,550,867.77
2301	FIXED ASSETS PURCHASED	-	300,000,000.00	349,196,778.68	-	-	738,050,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	300,000,000.00	349,196,778.68	-	-	738,050,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	-	-	-	-	100,000,000.00

23010104	PURCHASE MOTOR CYCLES	-	120,000,000.00	80,000,000.00	-	-	40,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	99,196,778.68	-	-	250,000,000.00
23010107	PURCHASE OF TRUCKS	-	10,000,000.00	30,000,000.00	-	-	70,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,000,000.00	-	-	-	35,000,000.00
23010113	PURCHASE OF COMPUTERS	-	7,000,000.00	-	-	-	32,000,000.00
23010118	PURCHASE OF SCANNERS	-	3,000,000.00	-	-	-	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	15,000,000.00	30,000,000.00	-	-	70,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	50,000,000.00	-	-	-	50,000,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	50,000,000.00	100,000,000.00	-	-	53,050,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	-	8,000,000.00	-	-	-	13,000,000.00
23010144	PURCHASE OF REFUSE COLLECTION EQUIPMENT	-	35,000,000.00	10,000,000.00	-	-	20,000,000.00
2302	CONSTRUCTION / PROVISION	-	708,832,709.62	1,307,000,000.00	-	-	2,601,000,867.77
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	708,832,709.62	1,307,000,000.00	-	-	2,601,000,867.77
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	25,000,000.00	-	-	25,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	150,000,000.00	195,000,000.00	-	-	338,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	48,000,000.00	70,000,000.00	-	-	120,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	20,000,000.00	30,000,000.00	-	-	30,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	22,500,000.00	-	-	-	187,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	271,932,709.62	-	-	-	575,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	19,800,000.00	5,000,000.00	-	-	190,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	8,000,000.00	12,000,000.00	-	-	30,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	103,000,000.00	920,000,000.00	-	-	916,000,867.77
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	2,600,000.00	-	-	-	20,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	-	-	-	10,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	50,000,000.00	50,000,000.00	-	-	50,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	3,000,000.00	-	-	-	10,000,000.00
23020128	CONSTRUCTION OF PILGRIMS CAMP	-	-	-	-	-	100,000,000.00
2303	REHABILITATION / REPAIRS	-	2,000,000.00	205,000,000.00	-	-	222,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	2,000,000.00	205,000,000.00	-	-	222,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	2,000,000.00	5,000,000.00	-	-	7,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	-	-	-	-	35,000,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	-	-	-	-	-	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	200,000,000.00	-	-	80,000,000.00
2305	OTHER CAPITAL PROJECTS	-	562,000,000.00	420,000,000.00	-	-	729,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	562,000,000.00	420,000,000.00	-	-	729,500,000.00
23050101	RESEARCH AND DEVELOPMENT	-	15,000,000.00	6,000,000.00	-	-	60,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	5,000,000.00	-	-	-	10,000,000.00
23050103	MONITORING AND EVALUATION	-	16,000,000.00	100,000,000.00	-	-	80,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-	-	-	25,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	-	102,000,000.00	150,000,000.00	-	-	125,000,000.00
23050199	CONTINGENCY FUND	-	424,000,000.00	164,000,000.00	-	-	429,500,000.00

131101 - BARKIN LADI Local Government, Plateau State - 2026 Budget: Total Expenditure by Function

Code	Item		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Expenditure	892,400,000.00	5,091,732,709.62	6,690,420,625.10	-	-	8,483,532,000.25
701	GENERAL PUBLIC SERVICES	892,400,000.00	4,821,100,000.00	6,648,809,925.10	-	-	7,969,032,000.25
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	361,500,000.00	967,600,000.00	972,262,480.61	-	-	872,800,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	361,500,000.00	852,100,000.00	832,124,450.00	-	-	659,800,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	115,500,000.00	140,138,030.61	-	-	213,000,000.00
7013	GENERAL SERVICES	530,900,000.00	3,853,500,000.00	5,676,547,444.49	-	-	7,096,232,000.25
70131	GENERAL PERSONNEL SERVICES	530,900,000.00	3,626,700,000.00	5,537,682,844.49	-	-	6,868,232,000.25
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	49,500,000.00	23,864,600.00	-	-	36,000,000.00
70133	OTHER GENERAL SERVICES	-	177,300,000.00	115,000,000.00	-	-	192,000,000.00
703	PUBLIC ORDER AND SAFETY	-	31,700,000.00	24,000,000.00	-	-	37,500,000.00
7031	POLICE SERVICES	-	31,700,000.00	24,000,000.00	-	-	37,500,000.00
70311	POLICE SERVICES	-	31,700,000.00	24,000,000.00	-	-	37,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	-	-	-	-	-	35,000,000.00
7062	COMMUNITY DEVELOPMENT	-	-	-	-	-	35,000,000.00
70621	COMMUNITY DEVELOPMENT	-	-	-	-	-	35,000,000.00
707	HEALTH	-	228,932,709.62	12,610,700.00	-	-	412,000,000.00
7074	PUBLIC HEALTH SERVICES	-	228,932,709.62	12,610,700.00	-	-	412,000,000.00
70741	PUBLIC HEALTH SERVICES	-	228,932,709.62	12,610,700.00	-	-	412,000,000.00
708	RECREATION, CULTURE AND RELIGION	-	-	-	-	-	25,000,000.00
7082	CULTURAL SERVICES	-	-	-	-	-	25,000,000.00
70821	CULTURAL SERVICES	-	-	-	-	-	25,000,000.00
709	EDUCATION	-	10,000,000.00	5,000,000.00	-	-	5,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	5,500,000.00	-	-	-	-
70912	PRIMARY EDUCATION	-	5,500,000.00	-	-	-	-
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	4,500,000.00	5,000,000.00	-	-	5,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	4,500,000.00	5,000,000.00	-	-	5,000,000.00

131101 - BARKIN LADI Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Function

Code	Item		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	<i>Total Personnel Expenditure</i>	-	<i>1,690,500,000.00</i>	<i>2,322,000,000.00</i>	-	-	<i>3,486,281,132.48</i>
701	GENERAL PUBLIC SERVICES	-	1,690,500,000.00	2,322,000,000.00	-	-	3,486,281,132.48
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	184,000,000.00	200,000,000.00	-	-	537,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	134,000,000.00	110,000,000.00	-	-	387,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	50,000,000.00	90,000,000.00	-	-	150,000,000.00
7013	GENERAL SERVICES	-	1,506,500,000.00	2,122,000,000.00	-	-	2,948,781,132.48
70131	GENERAL PERSONNEL SERVICES	-	1,506,500,000.00	2,122,000,000.00	-	-	2,948,781,132.48

131101 - BARKIN LADI Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Item		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Other Recurrent Expenditure	892,400,000.00	1,828,400,000.00	2,087,223,846.42	-	-	706,700,000.00
701	GENERAL PUBLIC SERVICES	892,400,000.00	1,795,400,000.00	2,069,613,146.42	-	-	679,700,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	361,500,000.00	783,600,000.00	772,262,480.61	-	-	335,300,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	361,500,000.00	718,100,000.00	722,124,450.00	-	-	272,300,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	65,500,000.00	50,138,030.61	-	-	63,000,000.00
7013	GENERAL SERVICES	530,900,000.00	1,011,800,000.00	1,297,350,665.81	-	-	344,400,000.00
70131	GENERAL PERSONNEL SERVICES	530,900,000.00	962,300,000.00	1,273,486,065.81	-	-	308,400,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	49,500,000.00	23,864,600.00	-	-	36,000,000.00
707	HEALTH	-	23,000,000.00	12,610,700.00	-	-	22,000,000.00
7074	PUBLIC HEALTH SERVICES	-	23,000,000.00	12,610,700.00	-	-	22,000,000.00
70741	PUBLIC HEALTH SERVICES	-	23,000,000.00	12,610,700.00	-	-	22,000,000.00
709	EDUCATION	-	10,000,000.00	5,000,000.00	-	-	5,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	5,500,000.00	-	-	-	-
70912	PRIMARY EDUCATION	-	5,500,000.00	-	-	-	-
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	4,500,000.00	5,000,000.00	-	-	5,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	4,500,000.00	5,000,000.00	-	-	5,000,000.00

131101 - BARKIN LADI Local Government, Plateau State - 2026 Budget: Total Expenditure by Location

Code	Item		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
131	Plateau State	892,400,000.00	5,091,732,709.62	6,690,420,625.10	0.00	0.00	8,483,532,000.25
1311	Plateau North	892,400,000.00	5,091,732,709.62	6,690,420,625.10	0.00	0.00	8,483,532,000.25
131101	BARKIN LADI	892,400,000.00	5,091,732,709.62	6,690,420,625.10	-	-	8,483,532,000.25
13110101	TAKWOK/KWOK	-	-	-	-	-	20,000,000.00
13110103	GASSA	-	9,500,000.00	-	-	-	10,000,000.00
13110104	GINDIN AKWATI	-	12,500,000.00	15,000,000.00	-	-	40,000,000.00
13110105	HEIPANG	-	8,000,000.00	-	-	-	60,000,000.00
13110106	KAKURUK	-	-	-	-	-	10,000,000.00
13110107	LAMANG/NAFOK	-	-	-	-	-	150,000,000.00
13110110	KURA FALLS	-	10,000,000.00	10,000,000.00	-	-	40,000,000.00
13110111	LOBIRING	-	3,000,000.00	100,000,000.00	-	-	160,000,000.00
13110112	MAZAT	-	5,000,000.00	5,000,000.00	-	-	10,000,000.00
13110113	MARIT	-	-	-	-	-	10,000,000.00
13110114	PWOMOL/CHIT	-	3,000,000.00	-	-	-	25,000,000.00
13110115	RAFAN	-	-	-	-	-	32,000,000.00
13110117	SHO	-	3,800,000.00	-	-	-	10,000,000.00
13110120	ZABOT	-	197,432,709.62	-	-	-	200,000,000.00
13110197	LG Wide - BARKIN LADI LG	767,900,000.00	4,671,000,000.00	6,374,920,625.10	-	-	7,666,532,000.25
13110198	Outside BARKIN LADI LG	124,500,000.00	168,500,000.00	185,500,000.00	-	-	40,000,000.00

131101 - BARKIN LADI Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Location

Code	Item		2025 Approved Budget	2025 Performance January to December	2026 Original Budget
131	Plateau State	0.00	1,690,500,000.00	2,322,000,000.00	3,486,281,132.48
1311	Plateau North	0.00	1,690,500,000.00	2,322,000,000.00	3,486,281,132.48
131101	BARKIN LADI	0.00	1,690,500,000.00	2,322,000,000.00	3,486,281,132.48
13110197	LG Wide - BARKIN LADI LG	-	1,690,500,000.00	2,322,000,000.00	3,486,281,132.48

131101 - BARKIN LADI Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Item		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
131	Plateau State	892,400,000.00	1,828,400,000.00	2,087,223,846.42	0.00	0.00	706,700,000.00
1311	Plateau North	892,400,000.00	1,828,400,000.00	2,087,223,846.42	0.00	0.00	706,700,000.00
131101	BARKIN LADI	892,400,000.00	1,828,400,000.00	2,087,223,846.42	-	-	706,700,000.00
13110197	LG Wide - BARKIN LADI LG	767,900,000.00	1,664,900,000.00	1,907,723,846.42	-	-	701,700,000.00
13110198	Outside BARKIN LADI LG	124,500,000.00	163,500,000.00	179,500,000.00	-	-	5,000,000.00

131101 - BARKIN LADI Local Government, Plateau State - 2026 Budget: Capital Expenditure by Location

Code	Item		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
131	Plateau State	0.00	1,572,832,709.62	2,281,196,778.68	0.00	0.00	4,290,550,867.77
1311	Plateau North	0.00	1,572,832,709.62	2,281,196,778.68	0.00	0.00	4,290,550,867.77
131101	BARKIN LADI	-	1,572,832,709.62	2,281,196,778.68	-	-	4,290,550,867.77
13110101	TAKWOK/KWOK	-	-	-	-	-	20,000,000.00
13110103	GASSA	-	9,500,000.00	-	-	-	10,000,000.00
13110104	GINDIN AKWATI	-	12,500,000.00	15,000,000.00	-	-	40,000,000.00
13110105	HEIPANG	-	8,000,000.00	-	-	-	60,000,000.00
13110106	KAKURUK	-	-	-	-	-	10,000,000.00
13110107	LAMANG/NAFOK	-	-	-	-	-	150,000,000.00
13110110	KURA FALLS	-	10,000,000.00	10,000,000.00	-	-	40,000,000.00
13110111	LOBIRING	-	3,000,000.00	100,000,000.00	-	-	160,000,000.00
13110112	MAZAT	-	5,000,000.00	5,000,000.00	-	-	10,000,000.00
13110113	MARIT	-	-	-	-	-	10,000,000.00
13110114	PWOMOL/CHIT	-	3,000,000.00	-	-	-	25,000,000.00
13110115	RAFAN	-	-	-	-	-	32,000,000.00
13110117	SHO	-	3,800,000.00	-	-	-	10,000,000.00
13110120	ZABOT	-	197,432,709.62	-	-	-	200,000,000.00
13110197	LG Wide - BARKIN LADI LG	-	1,315,600,000.00	2,145,196,778.68	-	-	3,478,550,867.77
13110198	Outside BARKIN LADI LG	-	5,000,000.00	6,000,000.00	-	-	35,000,000.00

131101 - BARKIN LADI Local Government, Plateau State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Expenditure	892,400,000.00	5,091,732,709.62	6,690,420,625.10	-	-	8,483,532,000.25
01	Agriculture	-	144,500,000.00	213,309,300.00	-	-	260,500,000.00
0101	Effective governance of the Agriculture Sector	-	17,000,000.00	36,000,000.00	-	-	85,000,000.00
010102	Agriculture sector coordination mechanisms	-	17,000,000.00	36,000,000.00	-	-	85,000,000.00
0102	Development of the livestock value chain	-	8,000,000.00	12,000,000.00	-	-	30,000,000.00
010206	Livestock feeds development	-	8,000,000.00	12,000,000.00	-	-	30,000,000.00
0104	Reduction of post-harvest losses	-	100,000,000.00	150,000,000.00	-	-	120,000,000.00
010404	Agricultural produce and quality control	-	100,000,000.00	150,000,000.00	-	-	120,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	-	2,000,000.00	5,000,000.00	-	-	7,000,000.00
010603	Non-farm forestry livelihood economics empowerment promotion (apiculture, ser	-	2,000,000.00	5,000,000.00	-	-	7,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	17,500,000.00	10,309,300.00	-	-	18,500,000.00
011001	Agriculture Programme Not Elsewhere Classified	-	17,500,000.00	10,309,300.00	-	-	18,500,000.00
02	Societal Re-orientation	-	-	-	-	-	35,000,000.00
0210	Societal Re-orientation - General	-	-	-	-	-	35,000,000.00
021001	Societal Re-orientation - General	-	-	-	-	-	35,000,000.00
04	Health	-	156,000,000.00	12,610,700.00	-	-	277,000,000.00
0401	Effective governance of the health system	-	8,500,000.00	-	-	-	10,000,000.00
040103	Health sector coordination mechanisms	-	8,500,000.00	-	-	-	10,000,000.00
0405	Provision of adequate and modern health infrastructure for health serv	-	124,500,000.00	-	-	-	245,000,000.00
040501	Functional health facilities	-	124,500,000.00	-	-	-	245,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	-	23,000,000.00	12,610,700.00	-	-	22,000,000.00
041001	Health Not Elsewhere Classified	-	23,000,000.00	12,610,700.00	-	-	22,000,000.00
05	Education	-	29,800,000.00	10,000,000.00	-	-	195,000,000.00
0501	Effective governance of the education system	-	4,500,000.00	5,000,000.00	-	-	5,000,000.00
050103	Education sector coordination mechanisms	-	4,500,000.00	5,000,000.00	-	-	5,000,000.00
0505	Adequate infrastructure at all levels	-	19,800,000.00	5,000,000.00	-	-	190,000,000.00
050501	Schools' infrastructure construction and rehabilitation	-	19,800,000.00	5,000,000.00	-	-	190,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	-	5,500,000.00	-	-	-	-
051001	Education Not Elsewhere Classified	-	5,500,000.00	-	-	-	-
06	Housing and Urban Development	-	435,000,000.00	1,854,196,778.68	-	-	1,767,050,867.77
0610	Housing and Urban Development - General	-	435,000,000.00	1,854,196,778.68	-	-	1,767,050,867.77
061001	Housing and Urban Development - General	-	435,000,000.00	1,854,196,778.68	-	-	1,767,050,867.77
10	Water Resources and Rural Development	-	25,100,000.00	-	-	-	207,000,000.00
1010	Water Resources and Rural Deve - General	-	25,100,000.00	-	-	-	207,000,000.00
101001	Water Resources and Rural Deve - General	-	25,100,000.00	-	-	-	207,000,000.00
11	Information Communication and Technology	-	8,000,000.00	-	-	-	13,000,000.00
1110	Information Communication and Technology - General	-	8,000,000.00	-	-	-	13,000,000.00
111001	Information Communication and Technology - General	-	8,000,000.00	-	-	-	13,000,000.00
13	Reform of Government and Governance	892,400,000.00	4,293,332,709.62	4,600,303,846.42	-	-	5,728,981,132.48
1310	Reform of Government and Governance - General	892,400,000.00	4,293,332,709.62	4,600,303,846.42	-	-	5,728,981,132.48
131001	Reform of Government and Governance - General	892,400,000.00	4,293,332,709.62	4,600,303,846.42	-	-	5,728,981,132.48

131101 - BARKIN LADI Local Government, Plateau State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Expenditure	-	1,690,500,000.00	2,322,000,000.00	-	-	3,486,281,132.48
13	Reform of Government and Governance	-	1,690,500,000.00	2,322,000,000.00	-	-	3,486,281,132.48
1310	Reform of Government and Governance - General	-	1,690,500,000.00	2,322,000,000.00	-	-	3,486,281,132.48
131001	Reform of Government and Governance - General	-	1,690,500,000.00	2,322,000,000.00	-	-	3,486,281,132.48

131101 - BARKIN LADI Local Government, Plateau State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Expenditure	892,400,000.00	1,828,400,000.00	2,087,223,846.42	-	-	706,700,000.00
01	Agriculture	-	17,500,000.00	10,309,300.00	-	-	18,500,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	17,500,000.00	10,309,300.00	-	-	18,500,000.00
011001	Agriculture Programme Not Elsewhere Classified	-	17,500,000.00	10,309,300.00	-	-	18,500,000.00
04	Health	-	23,000,000.00	12,610,700.00	-	-	22,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	-	23,000,000.00	12,610,700.00	-	-	22,000,000.00
041001	Health Not Elsewhere Classified	-	23,000,000.00	12,610,700.00	-	-	22,000,000.00
05	Education	-	10,000,000.00	5,000,000.00	-	-	5,000,000.00
0501	Effective governance of the education system	-	4,500,000.00	5,000,000.00	-	-	5,000,000.00
050103	Education sector coordination mechanisms	-	4,500,000.00	5,000,000.00	-	-	5,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	-	5,500,000.00	-	-	-	-
051001	Education Not Elsewhere Classified	-	5,500,000.00	-	-	-	-
13	Reform of Government and Governance	892,400,000.00	1,777,900,000.00	2,059,303,846.42	-	-	661,200,000.00
1310	Reform of Government and Governance - General	892,400,000.00	1,777,900,000.00	2,059,303,846.42	-	-	661,200,000.00
131001	Reform of Government and Governance - General	892,400,000.00	1,777,900,000.00	2,059,303,846.42	-	-	661,200,000.00

131101 - BARKIN LADI Local Government, Plateau State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Expenditure	-	1,572,832,709.62	2,281,196,778.68	-	-	4,290,550,867.77
01	Agriculture	-	127,000,000.00	203,000,000.00	-	-	242,000,000.00
0101	Effective governance of the Agriculture Sector	-	17,000,000.00	36,000,000.00	-	-	85,000,000.00
010102	Agriculture sector coordination mechanisms	-	17,000,000.00	36,000,000.00	-	-	85,000,000.00
0102	Development of the livestock value chain	-	8,000,000.00	12,000,000.00	-	-	30,000,000.00
010206	Livestock feeds development	-	8,000,000.00	12,000,000.00	-	-	30,000,000.00
0104	Reduction of post-harvest losses	-	100,000,000.00	150,000,000.00	-	-	120,000,000.00
010404	Agricultural produce and quality control	-	100,000,000.00	150,000,000.00	-	-	120,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiver	-	2,000,000.00	5,000,000.00	-	-	7,000,000.00
010603	Non-farm forestry livelihood economics empowerment promotion (apiculture, ser	-	2,000,000.00	5,000,000.00	-	-	7,000,000.00
02	Societal Re-orientation	-	-	-	-	-	35,000,000.00
0210	Societal Re-orientation - General	-	-	-	-	-	35,000,000.00
021001	Societal Re-orientation - General	-	-	-	-	-	35,000,000.00
04	Health	-	133,000,000.00	-	-	-	255,000,000.00
0401	Effective governance of the health system	-	8,500,000.00	-	-	-	10,000,000.00
040103	Health sector coordination mechanisms	-	8,500,000.00	-	-	-	10,000,000.00
0405	Provision of adequate and modern health infrastructure for health serv	-	124,500,000.00	-	-	-	245,000,000.00
040501	Functional health facilities	-	124,500,000.00	-	-	-	245,000,000.00
05	Education	-	19,800,000.00	5,000,000.00	-	-	190,000,000.00
0505	Adequate infrastructure at all levels	-	19,800,000.00	5,000,000.00	-	-	190,000,000.00
050501	Schools' infrastructure construction and rehabilitation	-	19,800,000.00	5,000,000.00	-	-	190,000,000.00
06	Housing and Urban Development	-	435,000,000.00	1,854,196,778.68	-	-	1,767,050,867.77
0610	Housing and Urban Development - General	-	435,000,000.00	1,854,196,778.68	-	-	1,767,050,867.77
061001	Housing and Urban Development - General	-	435,000,000.00	1,854,196,778.68	-	-	1,767,050,867.77
10	Water Resources and Rural Development	-	25,100,000.00	-	-	-	207,000,000.00
1010	Water Resources and Rural Deve - General	-	25,100,000.00	-	-	-	207,000,000.00
101001	Water Resources and Rural Deve - General	-	25,100,000.00	-	-	-	207,000,000.00
11	Information Communication and Technology	-	8,000,000.00	-	-	-	13,000,000.00
1110	Information Communication and Technology - General	-	8,000,000.00	-	-	-	13,000,000.00
111001	Information Communication and Technology - General	-	8,000,000.00	-	-	-	13,000,000.00
13	Reform of Government and Governance	-	824,932,709.62	219,000,000.00	-	-	1,581,500,000.00
1310	Reform of Government and Governance - General	-	824,932,709.62	219,000,000.00	-	-	1,581,500,000.00
131001	Reform of Government and Governance - General	-	824,932,709.62	219,000,000.00	-	-	1,581,500,000.00

131101 - BARKIN LADI Local Government, Plateau State - 2026 Budget: Capital Projects

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description		2025 Approved Budget	2025 Performance January to December		2026 Original Budget
Total Capital Expenditure						-	1,572,832,709.62	2,281,196,778.68	##	- 4,290,550,867.77
PILGRIMAGE TO HOLY LAND	13 - Reform of Governance	011100100100 - OFFICE OF THE CHAIRMAN	23050199 - CONTINGENCY FUND	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LADI LG	-	18,500,000.00	10,000,000.00	# #	20,000,000.00
Operation Rainbow	13 - Reform of Governance	011100100100 - OFFICE OF THE CHAIRMAN	23050199 - CONTINGENCY FUND	70311 - POLICE SERVICES	13110197 - LG Wide - BARKIN LADI LG	-	26,500,000.00	20,000,000.00	# #	31,000,000.00
Community Policing / Neighbourhood Watch	13 - Reform of Governance	011100100100 - OFFICE OF THE CHAIRMAN	23050199 - CONTINGENCY FUND	70311 - POLICE SERVICES	13110197 - LG Wide - BARKIN LADI LG	-	5,200,000.00	4,000,000.00	# #	6,500,000.00
Election General	13 - Reform of Governance	011100100100 - OFFICE OF THE CHAIRMAN	23050199 - CONTINGENCY FUND	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LADI LG	-	150,000,000.00	-	# #	150,000,000.00
CONTRIBUTION TOWARDS WOMEN/YOUTH DEV. PROGRAM	13 - Reform of Governance	011100100100 - OFFICE OF THE CHAIRMAN	23050199 - CONTINGENCY FUND	70133 - OTHER GENERAL SERVICES	13110197 - LG Wide - BARKIN LADI LG	-	2,800,000.00	3,000,000.00	# #	4,000,000.00
Security Services and Security Matters / Vigilante Security Services	13 - Reform of Governance	016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT	23050199 - CONTINGENCY FUND	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LADI LG	-	40,000,000.00	15,000,000.00	# #	25,000,000.00
Mini ICT at Personnel Department	13 - Reform of Governance	016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LADI LG	-	-	-	# #	20,000,000.00
Purchase of Fertilizer	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050109 - PROVISION OF AGRICULTURAL INPUTS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LADI LG	-	70,000,000.00	100,000,000.00	# #	50,000,000.00
Purchase of Fertilizer (Agro Chemicals)	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050109 - PROVISION OF AGRICULTURAL INPUTS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LADI LG	-	30,000,000.00	50,000,000.00	# #	70,000,000.00
Agricultural trade fair	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	13110198 - Outside BARKIN LADI LG	-	5,000,000.00	6,000,000.00	# #	10,000,000.00
Construction of Mini Abattoir at Barkin Ladi Town	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LADI LG	-	8,000,000.00	12,000,000.00	# #	30,000,000.00
Purchase of Tractors	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23010107 - PURCHASE OF TRUCKS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LADI LG	-	10,000,000.00	30,000,000.00	# #	70,000,000.00
Rehabilitation of Vet Clinic	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LADI LG	-	2,000,000.00	5,000,000.00	# #	7,000,000.00
Jos Criminal	02 - Societal Reformation	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	13110198 - Outside BARKIN LADI LG	-	-	-	# #	15,000,000.00
Abuja International Carnival	02 - Societal Reformation	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	13110198 - Outside BARKIN LADI LG	-	-	-	# #	10,000,000.00
Green House Demonstration Facility	06 - Housing and Infrastructure	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13110114 - PWOMOLUCHI	-	-	-	# #	15,000,000.00
FADAMA	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050109 - PROVISION OF AGRICULTURAL INPUTS	70133 - OTHER GENERAL SERVICES	13110197 - LG Wide - BARKIN LADI LG	-	2,000,000.00	-	# #	5,000,000.00
DEBT SERVICES AND LIABILITIES	13 - Reform of Governance	022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES	23050199 - CONTINGENCY FUND	70133 - OTHER GENERAL SERVICES	13110197 - LG Wide - BARKIN LADI LG	-	100,000,000.00	50,000,000.00	# #	100,000,000.00
Construction of Staff Canteen	06 - Housing and Infrastructure	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LADI LG	-	20,000,000.00	30,000,000.00	# #	30,000,000.00
Installation of Solar Street Light in Barkin Town and Other Communities	06 - Housing and Infrastructure	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LADI LG	-	50,000,000.00	50,000,000.00	# #	50,000,000.00
Purchase of Transformers and Installations	06 - Housing and Infrastructure	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LADI LG	-	50,000,000.00	100,000,000.00	# #	53,050,000.00
Makoli Electrification Project at Kurra Falls	06 - Housing and Infrastructure	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	13110110 - KURRA FALLS	-	5,000,000.00	10,000,000.00	# #	30,000,000.00
Electrification of Tatu / Kpang Villages	06 - Housing and Infrastructure	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LADI LG	-	10,000,000.00	20,000,000.00	# #	40,000,000.00
Electrification: Low Tension of Nafay, Kungbe Villages	06 - Housing and Infrastructure	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LADI LG	-	10,000,000.00	15,000,000.00	# #	30,000,000.00
Electrification of the Secretariat	06 - Housing and Infrastructure	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LADI LG	-	8,000,000.00	30,000,000.00	# #	50,000,000.00
Electrification of Gara Ropp town	06 - Housing and Infrastructure	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LADI LG	-	10,000,000.00	10,000,000.00	# #	10,000,000.00
Electrification of Nnarr Community at Gndin Akwati	06 - Housing and Infrastructure	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	13110104 - GNDIN AKWATI	-	10,000,000.00	15,000,000.00	# #	30,000,000.00

Replacement of Wooden with Concrete Poles at Tatu	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	10,000,000.00	-	#	#	-
Land Compensation	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	10,000,000.00	20,000,000.00	#	#	20,000,000.00
Construction of Two Ventilated Improved Pit Latrine	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	3,000,000.00	-	#	#	10,000,000.00
Electricification of Kaching Village	10 - Water Resour	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	13110115 - RAFAN	-	-	-	#	#	32,000,000.00
Renovation and Grading of Bakin Kogi Market	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	13110197 - LG Wide - BARKON LADI LG	-	-	-	#	#	35,000,000.00
Renovation / Furnishing of Offices within the Secretariat	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	-	200,000,000.00	#	#	80,000,000.00
Construction of Gwom Rwei Palace at Ladi Club	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	-	150,000,000.00	#	#	8,000,000.00
Furnishing of PLASIEC Office in Barkin Ladi Town	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	10,000,000.00	25,000,000.00	#	#	25,000,000.00
Grading of Road from Bet to Lobiring - Loh Hala	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13110111 - LOBRING	-	3,000,000.00	-	#	#	10,000,000.00
Construction of 10KM Road from Heipang - Pwomol - Ban with Spurs at Pwomol - Kabong, Chit & Rahas (Ta)	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	50,000,000.00	200,000,000.00	#	#	50,000,000.00
Construction of SKM Road / Culvert at Gindin Alwati to Nakan Junction to Swei Gashish	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	-	150,000,000.00	#	#	100,000,000.00
Construction of SKM Road / Culvert from Guhwes Bwara to Kamang in Foron	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	40,000,000.00	200,000,000.00	#	#	-
Consultancy Fee for Seven Roads	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23050103 - MONITORING AND EVALUATION	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	16,000,000.00	100,000,000.00	#	#	80,000,000.00
Construction of SKM Road / Culvert from Rasthalang - Rahwak Gwakim - Naku Junction Fan	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	-	120,000,000.00	#	#	90,000,000.00
Construction of SKM Road / Culvert from Fan Bere - Buka Fan	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	-	130,000,000.00	#	#	137,000,000.00
Construction of 10KM Road / Culvert from Ropp - Bet - Rabuk - Lohal - Jok Ropp	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	-	-	#	#	344,000,667.77
Construction of Box and Ring Culvert at Bet - Lobiring Ropp	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13110111 - LOBRING	-	-	100,000,000.00	#	#	150,000,000.00
Purchase of 5 Official Vehicles	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	-	99,196,778.68	#	#	250,000,000.00
Purchase of 26 Motorcycles for Official Use	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	120,000,000.00	80,000,000.00	#	#	40,000,000.00
Construction of Box Culvert at Kangdap Village	10 - Water Resour	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	2,500,000.00	-	#	#	10,000,000.00
Renovation of Local Government Director's Quarters	13 - Reform of Go	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	65,000,000.00	25,000,000.00	#	#	40,000,000.00
Renovation of 4 Man's Quarters	13 - Reform of Go	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	20,000,000.00	-	#	#	30,000,000.00
Completion of Chapel at the L.G. Secretariat	13 - Reform of Go	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020128 - CONSTRUCTION OF PILGRIMS CAMP	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	-	-	#	#	100,000,000.00
Furnishing of Gwom Rwei Palace	13 - Reform of Go	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	50,000,000.00	20,000,000.00	#	#	70,000,000.00
Fencing of Gwom Rwei Palace	13 - Reform of Go	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	-	-	#	#	150,000,000.00
Renovation of Chairman's Quarters Bakin Ladi	13 - Reform of Go	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	15,000,000.00	-	#	#	40,000,000.00
Purchase of Proterty	13 - Reform of Go	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	-	-	#	#	100,000,000.00
Purchase of 2 Drones / Security Training	13 - Reform of Go	022800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	-	-	#	#	100,000,000.00
Internet Services within the LGC Secretariat	13 - Reform of Go	022800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	5,000,000.00	-	#	#	10,000,000.00
NUTRITION 774	13 - Reform of Go	022800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	10,000,000.00	-	#	#	50,000,000.00

PURCHASE OF LAPTOPS	13 - Reform of Govt	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	2,000,000.00	-	#	#	15,000,000.00
PURCHASE OF DESKTOP COMPUTERS (25)	13 - Reform of Govt	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	5,000,000.00	-	#	#	17,000,000.00
PURCHASE OF SCANNERS	13 - Reform of Govt	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	3,000,000.00	-	#	#	5,000,000.00
PURCHASE OF TABLES	13 - Reform of Govt	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	2,000,000.00	-	#	#	5,000,000.00
Purchase of Television Sets	13 - Reform of Govt	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	-	-	#	#	10,000,000.00
Motorized Borehole at Hurum Village of Gindin Akwati	10 - Water Resources	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	13110104 - GINDIN AKWATI	-	2,500,000.00	-	#	#	10,000,000.00
Provision of Motorized Borehole at Rafan	10 - Water Resources	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	13110110 - KURA FALLS	-	5,000,000.00	-	#	#	10,000,000.00
Water Distribution Network (Repairs)	10 - Water Resources	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	-	-	#	#	10,000,000.00
Drainage System in Front of the Secretariat to Education	10 - Water Resources	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	-	-	#	#	50,000,000.00
Provision of Motorized Borehole at Gura Kwaros	10 - Water Resources	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	3,400,000.00	-	#	#	10,000,000.00
Provision of Borehole at Bakin Kogi and Zaron Village	10 - Water Resources	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	3,500,000.00	-	#	#	10,000,000.00
Provision of Motorized Borehole at Zat Village	10 - Water Resources	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	3,600,000.00	-	#	#	10,000,000.00
Provision of Motorized Borehole at Rantya / Sabon Laji	10 - Water Resources	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	-	-	#	#	10,000,000.00
Continuation of a Bridge at Ben - Heipang	10 - Water Resources	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	2,600,000.00	-	#	#	20,000,000.00
Sinking of Borehole at Wazano Lowcost	10 - Water Resources	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	2,000,000.00	-	#	#	15,000,000.00
Drilling of Motorized Borehole at Rabonde	10 - Water Resources	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	-	-	#	#	10,000,000.00
Purchase of Waste Bin in Barkin Ladi	13 - Reform of Govt	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23010144 - PURCHASE OF REFUSE COLLECTION EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	35,000,000.00	10,000,000.00	#	#	20,000,000.00
Roofing of Manjohota and Mazat Primary Schools	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	13110112 - MAZAT	-	5,000,000.00	5,000,000.00	#	#	10,000,000.00
Construction of Hostels at Daloh Memorial High School	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	13110105 - HEIPANG	-	8,000,000.00	-	#	#	30,000,000.00
Construction of Blocks of Classrooms in Heipang Tapo	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	13110105 - HEIPANG	-	-	-	#	#	30,000,000.00
Construction of Blocks of 3 Classroom Blocks at Bel Sho	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	13110117 - SHO	-	3,800,000.00	-	#	#	10,000,000.00
Construction of Blocks of 2 Classroom Blocks at Pwomol	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	13110114 - PWOMOL/CHIT	-	3,000,000.00	-	#	#	10,000,000.00
Renovation of Secondary /Primary Schools	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	-	-	#	#	100,000,000.00
Purchase of Information Equipment (Video Cameras, Inter Com, PA System and Other essentials Accessories)	11 - Information Communication	051800100100 - SOCIAL SERVICE DEPARTMENT	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	3,000,000.00	-	#	#	10,000,000.00
Purchase of Projectors	11 - Information Communication	051800100100 - SOCIAL SERVICE DEPARTMENT	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	5,000,000.00	-	#	#	3,000,000.00
Construction of Community Hall at Kakuruk Village	02 - Societal Re-orientation	051800100100 - SOCIAL SERVICE DEPARTMENT	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70131 - GENERAL PERSONNEL SERVICES	13110106 - KAKURUK	-	-	-	#	#	10,000,000.00
COMMUNITY SOCIAL DEVELOPMENT AGENCY	13 - Reform of Govt	051800100100 - SOCIAL SERVICE DEPARTMENT	23050199 - CONTINGENCY FUND	70133 - OTHER GENERAL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	1,500,000.00	2,000,000.00	#	#	3,000,000.00
Bedding / Furnishing at PHC Larwin	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	50,000,000.00	-	#	#	50,000,000.00
Completion / Fencing of PHC Clinic Larwin	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	60,000,000.00	-	#	#	150,000,000.00
Completion of PHC Ruku	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKIN LAJI LG	-	-	-	#	#	25,000,000.00

Construction of PHC Clinic at Nazing	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70131 - GENERAL PERSONNEL SERVICES	13110197 - LG Wide - BARKON LADI LG	-	5,000,000.00	-	#	#	10,000,000.00
Construction of PHC Clinic at Nding Gassa	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70131 - GENERAL PERSONNEL SERVICES	13110103 - GASSA	-	9,500,000.00	-	#	#	10,000,000.00
Health Care Agency	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23050199 - CONTINGENCY FUND	70741 - PUBLIC HEALTH SERVICES	13110197 - LG Wide - BARKON LADI LG	-	8,500,000.00	-	#	#	10,000,000.00
Construction / Furnishing of New PHC Kufen	13 - Reform of Gov	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110120 - ZABOT	-	197,432,709.62	-	#	#	200,000,000.00
Completion of PHC Newo - Korok	13 - Reform of Gov	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110101 - TAKWOK/KWOK	-	-	-	#	#	20,000,000.00
Construction of PHC Jok	13 - Reform of Gov	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110107 - LAMANG/NAFOK	-	-	-	#	#	150,000,000.00
Construction of PHC at Ndik Marit	13 - Reform of Gov	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13110113 - MARIT	-	-	-	#	#	10,000,000.00

MDA:

011100100100 - OFFICE OF THE CHAIRMAN

Code	Item		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	225,000,000.00	632,000,000.00	477,034,400.00	-	-	386,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	225,000,000.00	429,000,000.00	440,034,400.00	-	-	174,500,000.00
2202	OVERHEAD COST	225,000,000.00	429,000,000.00	440,034,400.00	-	-	174,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	124,500,000.00	207,000,000.00	220,956,200.00	-	-	54,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	25,000,000.00	24,600,200.00	-	-	30,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	124,500,000.00	173,000,000.00	187,856,000.00	-	-	15,000,000.00
22020103	INT'L TRAVEL & TRANSPORT - TRAINING	-	9,000,000.00	8,500,000.00	-	-	9,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	11,000,000.00	10,804,200.00	-	-	6,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	8,500,000.00	8,500,000.00	-	-	3,000,000.00
22020202	TELEPHONE CHARGES	-	1,500,000.00	1,500,000.00	-	-	2,000,000.00
22020203	INTERNET ACCESS CHARGES	-	1,000,000.00	804,200.00	-	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,500,000.00	31,000,000.00	29,641,000.00	-	-	16,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	7,500,000.00	23,500,000.00	22,820,500.00	-	-	8,500,000.00
22020302	BOOKS	-	5,000,000.00	4,700,500.00	-	-	5,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,500,000.00	2,120,000.00	-	-	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	11,000,000.00	10,950,000.00	-	-	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	4,000,000.00	3,500,000.00	-	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,500,000.00	950,000.00	-	-	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,500,000.00	6,500,000.00	-	-	-
220205	TRAINING - GENERAL	1,000,000.00	3,000,000.00	4,010,000.00	-	-	3,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	3,000,000.00	4,010,000.00	-	-	3,000,000.00
220206	OTHER SERVICES - GENERAL	45,000,000.00	90,000,000.00	94,000,000.00	-	-	50,000,000.00
22020601	SECURITY SERVICES	45,000,000.00	90,000,000.00	94,000,000.00	-	-	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	2,000,000.00	1,900,000.00	-	-	1,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	2,000,000.00	1,900,000.00	-	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	16,000,000.00	16,380,000.00	-	-	9,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	8,000,000.00	7,380,000.00	-	-	9,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,000,000.00	8,000,000.00	9,000,000.00	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	30,000,000.00	58,000,000.00	51,393,000.00	-	-	29,000,000.00
22021001	REFRESHMENT AND MEALS	-	8,000,000.00	6,740,000.00	-	-	8,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	6,000,000.00	4,603,000.00	-	-	6,000,000.00
22021033	OTHER MISC EXPENDITURE	30,000,000.00	44,000,000.00	40,050,000.00	-	-	15,000,000.00
23	CAPITAL EXPENDITURE	-	203,000,000.00	37,000,000.00	-	-	211,500,000.00
2305	OTHER CAPITAL PROJECTS	-	203,000,000.00	37,000,000.00	-	-	211,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	203,000,000.00	37,000,000.00	-	-	211,500,000.00
23050199	CONTINGENCY FUND	-	203,000,000.00	37,000,000.00	-	-	211,500,000.00

Code	Item		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>114,500,000.00</u>	<u>248,100,000.00</u>	<u>242,538,300.00</u>	<u>-</u>	<u>-</u>	<u>83,000,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>2101</u>	<u>SALARY</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>210101</u>	<u>SALARIES AND WAGES</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
21010101	SALARIES	-	-	-	-	-	-
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>114,500,000.00</u>	<u>248,100,000.00</u>	<u>242,538,300.00</u>	<u>-</u>	<u>-</u>	<u>83,000,000.00</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>114,500,000.00</u>	<u>248,100,000.00</u>	<u>242,538,300.00</u>	<u>-</u>	<u>-</u>	<u>83,000,000.00</u>
<u>220201</u>	<u>TRAVEL & TRANSPORT - GENERAL</u>	<u>65,000,000.00</u>	<u>104,800,000.00</u>	<u>102,460,000.00</u>	<u>-</u>	<u>-</u>	<u>15,000,000.00</u>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	15,000,000.00	12,460,000.00	-	-	15,000,000.00
22020104	INT'L TRAVEL & TRANSPORT - OTHERS	65,000,000.00	89,800,000.00	90,000,000.00	-	-	-
<u>220202</u>	<u>UTILITIES - GENERAL</u>	<u>4,500,000.00</u>	<u>12,000,000.00</u>	<u>12,950,000.00</u>	<u>-</u>	<u>-</u>	<u>4,000,000.00</u>
22020201	ELECTRICITY CHARGES	4,500,000.00	10,000,000.00	11,500,000.00	-	-	2,000,000.00
22020202	TELEPHONE CHARGES	-	2,000,000.00	1,450,000.00	-	-	2,000,000.00
<u>220203</u>	<u>MATERIALS & SUPPLIES - GENERAL</u>	<u>4,500,000.00</u>	<u>15,000,000.00</u>	<u>12,390,600.00</u>	<u>-</u>	<u>-</u>	<u>7,500,000.00</u>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	4,500,000.00	11,000,000.00	10,360,300.00	-	-	3,500,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	2,000,000.00	980,000.00	-	-	2,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,000,000.00	1,050,300.00	-	-	2,000,000.00
<u>220204</u>	<u>MAINTENANCE SERVICES - GENERAL</u>	<u>13,500,000.00</u>	<u>33,300,000.00</u>	<u>30,210,200.00</u>	<u>-</u>	<u>-</u>	<u>14,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,500,000.00	19,000,000.00	20,700,200.00	-	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	5,300,000.00	3,000,000.00	-	-	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	3,000,000.00	2,000,000.00	-	-	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	3,000,000.00	1,650,000.00	-	-	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	-	3,000,000.00	2,860,000.00	-	-	3,000,000.00
<u>220205</u>	<u>TRAINING - GENERAL</u>	<u>3,000,000.00</u>	<u>6,000,000.00</u>	<u>5,800,000.00</u>	<u>-</u>	<u>-</u>	<u>3,500,000.00</u>
22020501	LOCAL TRAINING	3,000,000.00	6,000,000.00	5,800,000.00	-	-	3,500,000.00
<u>220208</u>	<u>FUEL & LUBRICANTS - GENERAL</u>	<u>5,000,000.00</u>	<u>14,000,000.00</u>	<u>13,972,500.00</u>	<u>-</u>	<u>-</u>	<u>8,000,000.00</u>
22020801	FUEL AND LUBRICANT - GENERAL	5,000,000.00	10,000,000.00	10,972,500.00	-	-	4,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	3,000,000.00	2,500,000.00	-	-	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	1,000,000.00	500,000.00	-	-	1,000,000.00
<u>220210</u>	<u>MISCELLANEOUS EXPENSES GENERAL</u>	<u>19,000,000.00</u>	<u>63,000,000.00</u>	<u>64,755,000.00</u>	<u>-</u>	<u>-</u>	<u>31,000,000.00</u>
22021001	REFRESHMENT AND MEALS	-	8,000,000.00	7,500,000.00	-	-	8,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	19,000,000.00	49,000,000.00	53,755,000.00	-	-	18,000,000.00
22021033	OTHER MISC EXPENDITURE	-	6,000,000.00	3,500,000.00	-	-	5,000,000.00

MDA:

016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	22,000,000.00	41,000,000.00	39,551,750.00	-	-	14,800,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	22,000,000.00	41,000,000.00	39,551,750.00	-	-	14,800,000.00
2202	OVERHEAD COST	22,000,000.00	41,000,000.00	39,551,750.00	-	-	14,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,500,000.00	16,000,000.00	16,720,400.00	-	-	2,800,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	1,000,000.00	920,400.00	-	-	1,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	10,500,000.00	15,000,000.00	15,800,000.00	-	-	1,300,000.00
220202	UTILITIES - GENERAL	1,500,000.00	3,000,000.00	2,450,000.00	-	-	1,500,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	2,500,000.00	2,100,000.00	-	-	1,000,000.00
22020202	TELEPHONE CHARGES	-	500,000.00	350,000.00	-	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	3,000,000.00	3,150,000.00	-	-	2,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	1,500,000.00	2,000,000.00	2,450,000.00	-	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,000,000.00	700,000.00	-	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	4,000,000.00	3,280,540.00	-	-	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	3,000,000.00	2,690,540.00	-	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	590,000.00	-	-	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	2,000,000.00	1,740,410.00	-	-	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	2,000,000.00	1,740,410.00	-	-	1,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	4,000,000.00	4,260,000.00	-	-	1,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	3,000,000.00	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	2,000,000.00	1,260,000.00	-	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	3,000,000.00	2,550,400.00	-	-	1,500,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	1,500,000.00	1,050,400.00	-	-	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	1,500,000.00	1,500,000.00	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	6,000,000.00	5,400,000.00	-	-	3,000,000.00
22021001	REFRESHMENT AND MEALS	2,500,000.00	5,000,000.00	4,500,000.00	-	-	2,000,000.00
22021033	OTHER MISC EXPENDITURE	-	1,000,000.00	900,000.00	-	-	1,000,000.00

MDA:

016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT

Code	Item		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	132,000,000.00	325,000,000.00	551,201,222.01	-	-	158,500,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	132,000,000.00	285,000,000.00	536,201,222.01	-	-	113,500,000.00
2202	OVERHEAD COST	132,000,000.00	285,000,000.00	536,201,222.01	-	-	113,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	74,500,000.00	99,000,000.00	98,643,870.00	-	-	16,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	9,000,000.00	8,629,500.00	-	-	10,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	74,500,000.00	90,000,000.00	90,014,370.00	-	-	6,000,000.00
220202	UTILITIES - GENERAL	500,000.00	2,000,000.00	3,400,000.00	-	-	500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	1,500,000.00	3,000,000.00	-	-	-
22020202	TELEPHONE CHARGES	-	500,000.00	400,000.00	-	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000.00	23,000,000.00	25,795,300.00	-	-	13,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	8,000,000.00	16,000,000.00	21,090,300.00	-	-	6,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	6,000,000.00	4,705,000.00	-	-	6,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	1,000,000.00	-	-	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	10,000,000.00	9,288,000.00	-	-	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000.00	9,500,000.00	9,268,000.00	-	-	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	500,000.00	20,000.00	-	-	500,000.00
220205	TRAINING - GENERAL	20,000,000.00	84,000,000.00	84,300,472.01	-	-	50,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	84,000,000.00	84,300,472.01	-	-	50,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	6,000,000.00	10,310,000.00	-	-	1,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	6,000,000.00	10,310,000.00	-	-	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	1,000,000.00	-	-	-	1,000,000.00
22020703	LEGAL SERVICES	-	1,000,000.00	-	-	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	6,000,000.00	6,891,250.00	-	-	3,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	2,500,000.00	5,000,000.00	6,401,250.00	-	-	2,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	1,000,000.00	490,000.00	-	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,000,000.00	54,000,000.00	297,572,330.00	-	-	26,000,000.00
22021001	REFRESHMENT AND MEALS	20,000,000.00	38,000,000.00	38,941,830.00	-	-	11,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	11,000,000.00	8,630,500.00	-	-	10,000,000.00
22021033	OTHER MISC EXPENDITURE	-	5,000,000.00	250,000,000.00	-	-	5,000,000.00
23	CAPITAL EXPENDITURE	-	40,000,000.00	15,000,000.00	-	-	45,000,000.00
2301	FIXED ASSETS PURCHASED	-	-	-	-	-	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-	-	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	-	20,000,000.00
2305	OTHER CAPITAL PROJECTS	-	40,000,000.00	15,000,000.00	-	-	25,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	40,000,000.00	15,000,000.00	-	-	25,000,000.00
23050199	CONTINGENCY FUND	-	40,000,000.00	15,000,000.00	-	-	25,000,000.00

Code	Item		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	25,500,000.00	174,000,000.00	248,809,300.00	-	-	300,500,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	25,500,000.00	47,000,000.00	45,809,300.00	-	-	18,500,000.00
2202	OVERHEAD COST	25,500,000.00	47,000,000.00	45,809,300.00	-	-	18,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,500,000.00	20,500,000.00	19,530,000.00	-	-	2,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	2,000,000.00	800,000.00	-	-	1,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	15,500,000.00	18,500,000.00	18,730,000.00	-	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	10,500,000.00	11,805,000.00	-	-	9,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	4,500,000.00	6,500,000.00	9,700,000.00	-	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,500,000.00	1,100,000.00	-	-	1,500,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	1,000,000.00	-	-	-	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-	-	5,000,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	1,500,000.00	1,005,000.00	-	-	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	2,500,000.00	2,900,000.00	-	-	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	2,500,000.00	2,900,000.00	-	-	500,000.00
220205	TRAINING - GENERAL	-	1,500,000.00	1,150,700.00	-	-	1,500,000.00
22020501	LOCAL TRAINING	-	1,500,000.00	1,150,700.00	-	-	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	2,000,000.00	1,700,000.00	-	-	500,000.00
22020801	FUEL AND LUBRICANT - GENERAL	1,000,000.00	2,000,000.00	1,700,000.00	-	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	10,000,000.00	8,723,600.00	-	-	5,000,000.00
22021001	REFRESHMENT AND MEALS	3,000,000.00	6,000,000.00	6,723,600.00	-	-	2,000,000.00
22021033	OTHER MISC EXPENDITURE	-	4,000,000.00	2,000,000.00	-	-	3,000,000.00
23	CAPITAL EXPENDITURE	-	127,000,000.00	203,000,000.00	-	-	282,000,000.00
2301	FIXED ASSETS PURCHASED	-	10,000,000.00	30,000,000.00	-	-	70,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	10,000,000.00	30,000,000.00	-	-	70,000,000.00
23010107	PURCHASE OF TRUCKS	-	10,000,000.00	30,000,000.00	-	-	70,000,000.00
2302	CONSTRUCTION / PROVISION	-	8,000,000.00	12,000,000.00	-	-	45,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	8,000,000.00	12,000,000.00	-	-	45,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	8,000,000.00	12,000,000.00	-	-	30,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	-	15,000,000.00
2303	REHABILITATION / REPAIRS	-	2,000,000.00	5,000,000.00	-	-	7,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	2,000,000.00	5,000,000.00	-	-	7,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	2,000,000.00	5,000,000.00	-	-	7,000,000.00
2305	OTHER CAPITAL PROJECTS	-	107,000,000.00	156,000,000.00	-	-	160,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	107,000,000.00	156,000,000.00	-	-	160,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	5,000,000.00	6,000,000.00	-	-	10,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-	-	-	25,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	-	102,000,000.00	150,000,000.00	-	-	125,000,000.00

MDA:

022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES

Code	Item		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	63,400,000.00	256,000,000.00	217,138,030.61	-	-	171,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
21010104	CLEARANCE OF SALARY ARREARS	-	-	-	-	-	-
2103	SOCIAL BENEFITS	-	-	-	-	-	-
210301	SOCIAL BENEFITS	-	-	-	-	-	-
21030102	PENSION	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	63,400,000.00	156,000,000.00	167,138,030.61	-	-	71,000,000.00
2202	OVERHEAD COST	63,400,000.00	151,500,000.00	162,138,030.61	-	-	66,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	33,000,000.00	55,000,000.00	58,745,040.00	-	-	6,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	6,000,000.00	3,200,000.00	-	-	4,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	33,000,000.00	49,000,000.00	55,545,040.00	-	-	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	35,000,000.00	32,608,710.00	-	-	17,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	12,000,000.00	23,000,000.00	24,203,110.00	-	-	5,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	4,000,000.00	3,000,000.00	-	-	4,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	6,000,000.00	3,905,600.00	-	-	6,000,000.00
22020313	PRODUCTION OF REPORTS	-	2,000,000.00	1,500,000.00	-	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	3,000,000.00	3,200,000.00	-	-	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	3,000,000.00	3,200,000.00	-	-	1,500,000.00
220205	TRAINING - GENERAL	-	10,000,000.00	15,000,000.00	-	-	16,000,000.00
22020501	LOCAL TRAINING	-	10,000,000.00	15,000,000.00	-	-	16,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,200,000.00	15,000,000.00	14,700,000.00	-	-	8,500,000.00
22020701	FINANCIAL CONSULTING	5,200,000.00	15,000,000.00	14,700,000.00	-	-	8,500,000.00
220209	FINANCIAL CHARGES - GENERAL	4,000,000.00	13,500,000.00	17,343,240.61	-	-	9,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,000,000.00	11,000,000.00	14,843,240.61	-	-	6,000,000.00
22020904	OTHER CRF BANK CHARGES	-	2,500,000.00	2,500,000.00	-	-	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	20,000,000.00	20,541,040.00	-	-	8,000,000.00
22021001	REFRESHMENT AND MEALS	-	6,000,000.00	3,640,500.00	-	-	5,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	8,000,000.00	14,000,000.00	16,900,540.00	-	-	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	4,500,000.00	5,000,000.00	-	-	5,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	4,500,000.00	5,000,000.00	-	-	5,000,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	4,500,000.00	5,000,000.00	-	-	5,000,000.00
23	CAPITAL EXPENDITURE	-	100,000,000.00	50,000,000.00	-	-	100,000,000.00
2305	OTHER CAPITAL PROJECTS	-	100,000,000.00	50,000,000.00	-	-	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	100,000,000.00	50,000,000.00	-	-	100,000,000.00
23050199	CONTINGENCY FUND	-	100,000,000.00	50,000,000.00	-	-	100,000,000.00

MDA:

022100100100 - REVENUE DEPARTMENT

Code	Item		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>15,000,000.00</u>	<u>36,700,000.00</u>	<u>36,076,000.00</u>	<u>-</u>	<u>-</u>	<u>19,000,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>2101</u>	<u>SALARY</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>210101</u>	<u>SALARIES AND WAGES</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
21010101	SALARIES	-	-	-	-	-	-
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>15,000,000.00</u>	<u>36,700,000.00</u>	<u>36,076,000.00</u>	<u>-</u>	<u>-</u>	<u>19,000,000.00</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>15,000,000.00</u>	<u>36,700,000.00</u>	<u>36,076,000.00</u>	<u>-</u>	<u>-</u>	<u>19,000,000.00</u>
<u>220201</u>	<u>TRAVEL & TRANSPORT - GENERAL</u>	<u>5,000,000.00</u>	<u>12,500,000.00</u>	<u>13,500,000.00</u>	<u>-</u>	<u>-</u>	<u>1,000,000.00</u>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	5,000,000.00	12,500,000.00	13,500,000.00	-	-	1,000,000.00
<u>220203</u>	<u>MATERIALS & SUPPLIES - GENERAL</u>	<u>3,500,000.00</u>	<u>8,000,000.00</u>	<u>8,356,000.00</u>	<u>-</u>	<u>-</u>	<u>11,000,000.00</u>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	3,500,000.00	6,000,000.00	6,356,000.00	-	-	2,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	1,000,000.00	1,000,000.00	-	-	5,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,000,000.00	1,000,000.00	-	-	4,000,000.00
<u>220204</u>	<u>MAINTENANCE SERVICES - GENERAL</u>	<u>1,000,000.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>-</u>	<u>-</u>	<u>500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	2,000,000.00	2,000,000.00	-	-	500,000.00
<u>220205</u>	<u>TRAINING - GENERAL</u>	<u>1,000,000.00</u>	<u>2,700,000.00</u>	<u>2,300,000.00</u>	<u>-</u>	<u>-</u>	<u>1,000,000.00</u>
22020501	LOCAL TRAINING	1,000,000.00	2,700,000.00	2,300,000.00	-	-	1,000,000.00
<u>220206</u>	<u>OTHER SERVICES - GENERAL</u>	<u>1,500,000.00</u>	<u>3,500,000.00</u>	<u>3,540,000.00</u>	<u>-</u>	<u>-</u>	<u>2,000,000.00</u>
22020601	SECURITY SERVICES	1,500,000.00	2,500,000.00	3,000,000.00	-	-	-
22020610	OTHER SERVICES	-	1,000,000.00	540,000.00	-	-	2,000,000.00
<u>220207</u>	<u>CONSULTING & PROFESSIONAL SERVICES - GENERAL</u>	<u>1,000,000.00</u>	<u>2,000,000.00</u>	<u>1,500,000.00</u>	<u>-</u>	<u>-</u>	<u>1,000,000.00</u>
22020701	FINANCIAL CONSULTING	1,000,000.00	2,000,000.00	1,500,000.00	-	-	1,000,000.00
<u>220208</u>	<u>FUEL & LUBRICANTS - GENERAL</u>	<u>500,000.00</u>	<u>2,000,000.00</u>	<u>1,530,000.00</u>	<u>-</u>	<u>-</u>	<u>1,000,000.00</u>
22020801	FUEL AND LUBRICANT - GENERAL	-	1,000,000.00	30,000.00	-	-	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	1,000,000.00	1,500,000.00	-	-	-
<u>220210</u>	<u>MISCELLANEOUS EXPENSES GENERAL</u>	<u>1,500,000.00</u>	<u>4,000,000.00</u>	<u>3,350,000.00</u>	<u>-</u>	<u>-</u>	<u>1,500,000.00</u>
22021001	REFRESHMENT AND MEALS	1,500,000.00	2,500,000.00	3,350,000.00	-	-	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	1,000,000.00	-	-	-	-
22021033	OTHER MISC EXPENDITURE	-	500,000.00	-	-	-	1,000,000.00

MDA:

023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS

Code	Item		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>28,500,000.00</u>	<u>664,000,000.00</u>	<u>1,979,716,408.68</u>	<u>-</u>	<u>-</u>	<u>2,352,550,867.77</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>2101</u>	<u>SALARY</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>210101</u>	<u>SALARIES AND WAGES</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
21010101	SALARIES	-	-	-	-	-	-
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>28,500,000.00</u>	<u>76,500,000.00</u>	<u>80,519,630.00</u>	<u>-</u>	<u>-</u>	<u>28,500,000.00</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>28,500,000.00</u>	<u>76,500,000.00</u>	<u>80,519,630.00</u>	<u>-</u>	<u>-</u>	<u>28,500,000.00</u>
<u>220201</u>	<u>TRAVEL & TRANSPORT - GENERAL</u>	<u>10,000,000.00</u>	<u>18,000,000.00</u>	<u>29,229,030.00</u>	<u>-</u>	<u>-</u>	<u>2,000,000.00</u>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	1,000,000.00	749,030.00	-	-	1,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	10,000,000.00	17,000,000.00	28,480,000.00	-	-	1,000,000.00
<u>220203</u>	<u>MATERIALS & SUPPLIES - GENERAL</u>	<u>2,000,000.00</u>	<u>7,500,000.00</u>	<u>6,340,000.00</u>	<u>-</u>	<u>-</u>	<u>3,500,000.00</u>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	2,000,000.00	4,500,000.00	4,610,000.00	-	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	3,000,000.00	1,730,000.00	-	-	2,500,000.00
<u>220204</u>	<u>MAINTENANCE SERVICES - GENERAL</u>	<u>10,000,000.00</u>	<u>34,000,000.00</u>	<u>26,410,600.00</u>	<u>-</u>	<u>-</u>	<u>18,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	20,000,000.00	21,010,200.00	-	-	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	3,000,000.00	2,600,000.00	-	-	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	2,000,000.00	-	-	-	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	4,000,000.00	2,800,400.00	-	-	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	5,000,000.00	-	-	-	5,000,000.00
<u>220205</u>	<u>TRAINING - GENERAL</u>	<u>1,000,000.00</u>	<u>3,500,000.00</u>	<u>2,900,000.00</u>	<u>-</u>	<u>-</u>	<u>1,000,000.00</u>
22020501	LOCAL TRAINING	1,000,000.00	3,500,000.00	2,900,000.00	-	-	1,000,000.00
<u>220207</u>	<u>CONSULTING & PROFESSIONAL SERVICES - GENERAL</u>	<u>1,500,000.00</u>	<u>3,000,000.00</u>	<u>4,000,000.00</u>	<u>-</u>	<u>-</u>	<u>1,000,000.00</u>
22020704	ENGINEERING SERVICES	1,500,000.00	3,000,000.00	4,000,000.00	-	-	1,000,000.00
<u>220208</u>	<u>FUEL & LUBRICANTS - GENERAL</u>	<u>3,000,000.00</u>	<u>6,000,000.00</u>	<u>7,640,000.00</u>	<u>-</u>	<u>-</u>	<u>1,000,000.00</u>

22020801	FUEL AND LUBRICANT - GENERAL	3,000,000.00	6,000,000.00	7,640,000.00	-	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	4,500,000.00	4,000,000.00	-	-	2,000,000.00
22021001	REFRESHMENT AND MEALS	1,000,000.00	3,500,000.00	3,000,000.00	-	-	1,000,000.00
22021033	OTHER MISC EXPENDITURE	-	1,000,000.00	1,000,000.00	-	-	1,000,000.00
23	CAPITAL EXPENDITURE	-	587,500,000.00	1,899,196,778.68	-	-	2,324,050,867.77
2301	FIXED ASSETS PURCHASED	-	185,000,000.00	309,196,778.68	-	-	513,050,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	185,000,000.00	309,196,778.68	-	-	513,050,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	-	-	-	-	100,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	120,000,000.00	80,000,000.00	-	-	40,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	99,196,778.68	-	-	250,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	15,000,000.00	30,000,000.00	-	-	70,000,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	50,000,000.00	100,000,000.00	-	-	53,050,000.00
2302	CONSTRUCTION / PROVISION	-	386,500,000.00	1,290,000,000.00	-	-	1,616,000,867.77
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	386,500,000.00	1,290,000,000.00	-	-	1,616,000,867.77
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	25,000,000.00	-	-	25,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	150,000,000.00	195,000,000.00	-	-	338,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	48,000,000.00	70,000,000.00	-	-	120,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	20,000,000.00	30,000,000.00	-	-	30,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	2,500,000.00	-	-	-	42,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	103,000,000.00	920,000,000.00	-	-	901,000,867.77
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	50,000,000.00	50,000,000.00	-	-	50,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	3,000,000.00	-	-	-	10,000,000.00
23020128	CONSTRUCTION OF PILGRIMS CAMP	-	-	-	-	-	100,000,000.00
2303	REHABILITATION / REPAIRS	-	-	200,000,000.00	-	-	115,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	200,000,000.00	-	-	115,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	-	-	-	-	35,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	200,000,000.00	-	-	80,000,000.00
2305	OTHER CAPITAL PROJECTS	-	16,000,000.00	100,000,000.00	-	-	80,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	16,000,000.00	100,000,000.00	-	-	80,000,000.00
23050103	MONITORING AND EVALUATION	-	16,000,000.00	100,000,000.00	-	-	80,000,000.00

MDA:

023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATI

Code	Item		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	45,200,000.00	132,000,000.00	90,364,600.00	-	-	248,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	45,200,000.00	105,000,000.00	90,364,600.00	-	-	36,000,000.00
2202	OVERHEAD COST	45,200,000.00	105,000,000.00	90,364,600.00	-	-	36,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	32,000,000.00	27,384,500.00	-	-	4,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	5,000,000.00	1,378,500.00	-	-	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	20,000,000.00	27,000,000.00	26,006,000.00	-	-	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,900,000.00	25,000,000.00	22,450,000.00	-	-	11,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	8,900,000.00	15,500,000.00	14,500,000.00	-	-	1,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	2,000,000.00	1,450,000.00	-	-	2,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	7,500,000.00	6,500,000.00	-	-	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	13,000,000.00	9,270,000.00	-	-	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	2,000,000.00	950,000.00	-	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	5,000,000.00	1,320,000.00	-	-	5,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	5,000,000.00	6,000,000.00	7,000,000.00	-	-	-
220205	TRAINING - GENERAL	2,500,000.00	8,000,000.00	6,400,100.00	-	-	2,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	8,000,000.00	6,400,100.00	-	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,800,000.00	27,000,000.00	24,860,000.00	-	-	13,000,000.00
22021001	REFRESHMENT AND MEALS	-	2,000,000.00	1,000,000.00	-	-	2,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	5,000,000.00	2,500,000.00	-	-	4,000,000.00
22021033	OTHER MISC EXPENDITURE	-	2,000,000.00	600,000.00	-	-	1,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	8,800,000.00	18,000,000.00	20,760,000.00	-	-	6,000,000.00
23	CAPITAL EXPENDITURE	-	27,000,000.00	-	-	-	212,000,000.00
2301	FIXED ASSETS PURCHASED	-	12,000,000.00	-	-	-	52,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	12,000,000.00	-	-	-	52,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,000,000.00	-	-	-	15,000,000.00
23010113	PURCHASE OF COMPUTERS	-	7,000,000.00	-	-	-	32,000,000.00
23010118	PURCHASE OF SCANNERS	-	3,000,000.00	-	-	-	5,000,000.00
2303	REHABILITATION / REPAIRS	-	-	-	-	-	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	-	-	100,000,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	-	-	-	-	-	100,000,000.00
2305	OTHER CAPITAL PROJECTS	-	15,000,000.00	-	-	-	60,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	15,000,000.00	-	-	-	60,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	-	-	50,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	5,000,000.00	-	-	-	10,000,000.00

MDA:

025200100100 - WATER, SANITATION & HYGIENE (WASH)

Code	Item		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	21,000,000.00	103,700,000.00	51,759,500.00	-	-	213,900,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020142	TSS Allowance	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	21,000,000.00	46,100,000.00	41,759,500.00	-	-	28,900,000.00
2202	OVERHEAD COST	21,000,000.00	46,100,000.00	41,759,500.00	-	-	28,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	19,000,000.00	18,000,000.00	-	-	1,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	3,000,000.00	1,000,000.00	-	-	1,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	10,000,000.00	16,000,000.00	17,000,000.00	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	7,500,000.00	6,330,000.00	-	-	5,900,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	3,500,000.00	5,500,000.00	5,000,000.00	-	-	2,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	1,000,000.00	600,000.00	-	-	900,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,000,000.00	730,000.00	-	-	1,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	2,000,000.00	1,500,000.00	-	-	13,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	2,000,000.00	1,500,000.00	-	-	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	-	-	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-	-	12,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	4,000,000.00	3,509,500.00	-	-	2,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	4,000,000.00	3,509,500.00	-	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	7,100,000.00	6,200,000.00	-	-	3,000,000.00
22020601	SECURITY SERVICES	3,000,000.00	4,100,000.00	3,700,000.00	-	-	-
22020605	CLEANING AND FUMIGATION SERVICES	-	3,000,000.00	2,500,000.00	-	-	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	2,000,000.00	2,320,000.00	-	-	1,000,000.00
22020704	ENGINEERING SERVICES	1,000,000.00	2,000,000.00	2,320,000.00	-	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	4,500,000.00	3,900,000.00	-	-	2,000,000.00
22021001	REFRESHMENT AND MEALS	1,500,000.00	3,000,000.00	3,300,000.00	-	-	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	500,000.00	-	-	-	-
22021033	OTHER MISC EXPENDITURE	-	1,000,000.00	600,000.00	-	-	1,000,000.00
23	CAPITAL EXPENDITURE	-	57,600,000.00	10,000,000.00	-	-	185,000,000.00
2301	FIXED ASSETS PURCHASED	-	35,000,000.00	10,000,000.00	-	-	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	35,000,000.00	10,000,000.00	-	-	20,000,000.00
23010144	PURCHASE OF REFUSE COLLECTION EQUIPMENT	-	35,000,000.00	10,000,000.00	-	-	20,000,000.00
2302	CONSTRUCTION / PROVISION	-	22,600,000.00	-	-	-	165,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	22,600,000.00	-	-	-	165,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	20,000,000.00	-	-	-	145,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	2,600,000.00	-	-	-	20,000,000.00

MDA:

051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT

Code	Item		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	4,500,000.00	30,800,000.00	11,000,000.00	-	-	190,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	4,500,000.00	11,000,000.00	6,000,000.00	-	-	-
2202	OVERHEAD COST	4,500,000.00	11,000,000.00	6,000,000.00	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	5,500,000.00	6,000,000.00	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	4,500,000.00	5,500,000.00	6,000,000.00	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	2,000,000.00	-	-	-	-
22020305	PRINTING OF SECURITY DOCUMENTS	-	1,000,000.00	-	-	-	-
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,000,000.00	-	-	-	-
220205	TRAINING - GENERAL	-	1,000,000.00	-	-	-	-
22020501	LOCAL TRAINING	-	1,000,000.00	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	1,000,000.00	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	1,000,000.00	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	1,500,000.00	-	-	-	-
22021033	OTHER MISC EXPENDITURE	-	1,500,000.00	-	-	-	-
23	CAPITAL EXPENDITURE	-	19,800,000.00	5,000,000.00	-	-	190,000,000.00
2302	CONSTRUCTION / PROVISION	-	19,800,000.00	5,000,000.00	-	-	190,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	19,800,000.00	5,000,000.00	-	-	190,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	19,800,000.00	5,000,000.00	-	-	190,000,000.00

MDA:

051800100100 - SOCIAL SERVICE DEPARTMENT

Code	Item		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	168,300,000.00	294,000,000.00	298,620,413.80	-	-	123,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	168,300,000.00	284,500,000.00	296,620,413.80	-	-	97,000,000.00
2202	OVERHEAD COST	158,300,000.00	268,500,000.00	270,720,413.80	-	-	95,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	81,500,000.00	103,500,000.00	100,723,300.00	-	-	6,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	81,500,000.00	93,500,000.00	95,000,000.00	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	10,000,000.00	5,723,300.00	-	-	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000.00	20,000,000.00	21,303,430.80	-	-	9,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	8,000,000.00	14,000,000.00	17,652,940.00	-	-	3,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	4,000,000.00	2,450,000.00	-	-	3,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	2,000,000.00	1,200,490.80	-	-	2,000,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-	-	-	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	2,000,000.00	1,000,000.00	-	-	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	2,000,000.00	1,000,000.00	-	-	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000.00	2,000,000.00	2,558,400.00	-	-	1,500,000.00
22020701	FINANCIAL CONSULTING	800,000.00	1,000,000.00	1,500,000.00	-	-	-
22020703	LEGAL SERVICES	-	1,000,000.00	1,058,400.00	-	-	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	67,000,000.00	141,000,000.00	145,135,283.00	-	-	77,500,000.00
22021001	REFRESHMENT AND MEALS	67,000,000.00	80,500,000.00	87,618,350.00	-	-	10,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	6,500,000.00	5,800,000.00	-	-	6,500,000.00
22021007	WELFARE PACKAGES	-	43,000,000.00	42,360,550.00	-	-	50,000,000.00
22021009	SPORTING ACTIVITIES	-	6,000,000.00	4,563,000.00	-	-	6,000,000.00
22021033	OTHER MISC EXPENDITURE	-	5,000,000.00	4,793,383.00	-	-	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	16,000,000.00	25,900,000.00	-	-	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	16,000,000.00	25,900,000.00	-	-	2,000,000.00
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	10,000,000.00	15,000,000.00	25,000,000.00	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	1,000,000.00	900,000.00	-	-	2,000,000.00
23	CAPITAL EXPENDITURE	-	9,500,000.00	2,000,000.00	-	-	26,000,000.00
2301	FIXED ASSETS PURCHASED	-	8,000,000.00	-	-	-	13,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	8,000,000.00	-	-	-	13,000,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	-	8,000,000.00	-	-	-	13,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	-	-	-	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	-	-	10,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	-	-	-	10,000,000.00
2305	OTHER CAPITAL PROJECTS	-	1,500,000.00	2,000,000.00	-	-	3,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	1,500,000.00	2,000,000.00	-	-	3,000,000.00
23050199	CONTINGENCY FUND	-	1,500,000.00	2,000,000.00	-	-	3,000,000.00

MDA:

052100100100 - PRIMARY HEALTHCARE DEPARTMENT

Code	Item		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	27,500,000.00	392,932,709.62	64,610,700.00	-	-	657,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	27,500,000.00	62,500,000.00	64,610,700.00	-	-	22,000,000.00
2202	OVERHEAD COST	27,500,000.00	62,500,000.00	64,610,700.00	-	-	22,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	27,000,000.00	28,360,700.00	-	-	4,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	15,000,000.00	24,500,000.00	27,360,000.00	-	-	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	2,500,000.00	1,000,700.00	-	-	2,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	2,500,000.00	2,650,000.00	-	-	1,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	2,500,000.00	2,650,000.00	-	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	6,000,000.00	8,750,000.00	-	-	8,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	2,000,000.00	5,000,000.00	7,600,000.00	-	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,000,000.00	1,150,000.00	-	-	1,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	-	-	-	-	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	8,000,000.00	8,050,000.00	-	-	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	7,500,000.00	7,850,000.00	-	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	500,000.00	200,000.00	-	-	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	3,000,000.00	3,750,000.00	-	-	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	3,000,000.00	3,750,000.00	-	-	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	6,000,000.00	4,500,000.00	-	-	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	4,000,000.00	3,000,000.00	-	-	-
22020708	MEDICAL CONSULTING	-	2,000,000.00	1,500,000.00	-	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	10,000,000.00	8,550,000.00	-	-	4,500,000.00
22021001	REFRESHMENT AND MEALS	-	2,000,000.00	800,000.00	-	-	1,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	1,500,000.00	1,000,000.00	-	-	1,500,000.00
22021004	MEDICAL EXPENSES: LOCAL	4,000,000.00	5,500,000.00	5,950,000.00	-	-	1,000,000.00
22021033	OTHER MISC EXPENDITURE	-	1,000,000.00	800,000.00	-	-	1,000,000.00
23	CAPITAL EXPENDITURE	-	330,432,709.62	-	-	-	635,000,000.00
2301	FIXED ASSETS PURCHASED	-	50,000,000.00	-	-	-	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	50,000,000.00	-	-	-	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	50,000,000.00	-	-	-	50,000,000.00
2302	CONSTRUCTION / PROVISION	-	271,932,709.62	-	-	-	575,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	271,932,709.62	-	-	-	575,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	271,932,709.62	-	-	-	575,000,000.00
2305	OTHER CAPITAL PROJECTS	-	8,500,000.00	-	-	-	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	8,500,000.00	-	-	-	10,000,000.00
23050199	CONTINGENCY FUND	-	8,500,000.00	-	-	-	10,000,000.00

MDA: 055100100100 - TRADITIONAL RULERS' COUNCIL

Code	Item		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
<u>2</u>	<u>EXPENDITURES</u>	-	<u>71,000,000.00</u>	<u>60,000,000.00</u>	-	-	<u>80,000,000.00</u>
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	-	<u>71,000,000.00</u>	<u>60,000,000.00</u>	-	-	<u>80,000,000.00</u>
2305	OTHER CAPITAL PROJECTS	-	71,000,000.00	60,000,000.00	-	-	80,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	71,000,000.00	60,000,000.00	-	-	80,000,000.00
23050199	CONTINGENCY FUND	-	71,000,000.00	60,000,000.00	-	-	80,000,000.00

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Economic		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	REVENUE	-	303,350,000.00	500,000.00	-	-	2,100,000.00
12	INDEPENDENT REVENUE	-	350,000.00	500,000.00	-	-	1,000,000.00
1202	NON-TAX REVENUE	-	350,000.00	500,000.00	-	-	1,000,000.00
120204	FEES- GENERAL	-	350,000.00	500,000.00	-	-	1,000,000.00
12020433	Certificate of Origin/Affidavit	-	350,000.00	500,000.00	-	-	1,000,000.00
13	AID AND GRANTS	-	303,000,000.00	-	-	-	1,100,000.00
1301	AID	-	303,000,000.00	-	-	-	1,100,000.00
130101	DOMESTIC AIDS	-	3,000,000.00	-	-	-	1,100,000.00
13010101	CURRENT DOMESTIC AIDS	-	3,000,000.00	-	-	-	1,100,000.00
130102	FOREIGN AIDS	-	300,000,000.00	-	-	-	-
13010202	CAPITAL FOREIGN AIDS	-	300,000,000.00	-	-	-	-

MDA:

016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT

Code	Economic		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	REVENUE	-	300,000.00	500,000.00	-	-	1,300,000.00
12	INDEPENDENT REVENUE	-	300,000.00	500,000.00	-	-	1,300,000.00
1202	NON-TAX REVENUE	-	300,000.00	500,000.00	-	-	1,300,000.00
120204	FEES- GENERAL	-	300,000.00	500,000.00	-	-	1,300,000.00
12020403	Marriage Registration Fees	-	300,000.00	500,000.00	-	-	1,300,000.00

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &

Code	Economic		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	REVENUE	-	60,000.00	100,000.00	-	-	200,000.00
12	INDEPENDENT REVENUE	-	60,000.00	100,000.00	-	-	200,000.00
1202	NON-TAX REVENUE	-	60,000.00	100,000.00	-	-	200,000.00
120201	LICENCES - GENERAL	-	60,000.00	100,000.00	-	-	200,000.00
12020141	Sawmill License	-	60,000.00	100,000.00	-	-	200,000.00

MDA:

022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES

Code	Economic		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	REVENUE	-	4,470,221,063.54	6,938,856,625.35	-	-	8,013,350,000.00
11	GOVERNMENT SHARE OF FAAC	-	4,463,991,063.54	6,929,856,625.35	-	-	8,000,000,000.00
1101	GOVERNMENT SHARE OF FAAC	-	4,463,991,063.54	6,929,856,625.35	-	-	8,000,000,000.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	-	3,118,380,900.72	3,837,856,625.35	-	-	4,500,000,000.00
11010101	STATUTORY ALLOCATION	-	3,118,380,900.72	3,837,856,625.35	-	-	4,500,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	-	1,345,610,162.82	3,092,000,000.00	-	-	3,500,000,000.00
11010201	SHARE OF VAT	-	1,345,610,162.82	3,092,000,000.00	-	-	3,500,000,000.00
12	INDEPENDENT REVENUE	-	6,230,000.00	9,000,000.00	-	-	13,350,000.00
1202	NON-TAX REVENUE	-	6,230,000.00	9,000,000.00	-	-	13,350,000.00
120210	REPAYMENTS - GENERAL	-	150,000.00	280,000.00	-	-	500,000.00
12021001	Interest/Repayment of Car Loan	-	150,000.00	280,000.00	-	-	500,000.00
120212	INTEREST EARNED	-	6,080,000.00	8,720,000.00	-	-	12,850,000.00
12021202	Interest on Loans to other Local Governments (Receivable)	-	680,000.00	1,020,000.00	-	-	1,400,000.00
12021203	Interest on Loans to SMES, Parastatals, and Limited Liability Companies (Receivable)	-	3,000,000.00	4,300,000.00	-	-	6,500,000.00
12021204	Interest on Staff Housing & other Loans (Receivable)	-	200,000.00	400,000.00	-	-	750,000.00
12021206	Unclaimed Deposits (As applicable)	-	2,200,000.00	3,000,000.00	-	-	4,200,000.00

MDA: 022100100100 - REVENUE DEPARTMENT

Code	Economic		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	REVENUE	-	60,506,000.00	79,926,000.00	-	-	100,750,000.00
12	INDEPENDENT REVENUE	-	60,506,000.00	79,926,000.00	-	-	100,750,000.00
1201	TAX REVENUE	-	17,570,000.00	27,800,000.00	-	-	18,100,000.00
120101	PERSONAL TAXES	-	10,000,000.00	10,000,000.00	-	-	15,000,000.00
12010104	Community or Poll Taxes	-	10,000,000.00	10,000,000.00	-	-	15,000,000.00
120103	OTHER TAXES	-	7,570,000.00	17,800,000.00	-	-	3,100,000.00
12010306	DEVELOPMENT TAX/LEVY	-	6,000,000.00	15,000,000.00	-	-	-
12010308	LIVESTOCK TAX	-	1,270,000.00	2,100,000.00	-	-	2,100,000.00
12010314	Arrears of Development Tax or Levy	-	300,000.00	700,000.00	-	-	1,000,000.00
1202	NON-TAX REVENUE	-	42,936,000.00	52,126,000.00	-	-	82,650,000.00
120201	LICENCES - GENERAL	-	6,366,000.00	10,436,000.00	-	-	32,302,000.00
12020105	Hawker Permit License	-	1,000,000.00	1,500,000.00	-	-	2,500,000.00
12020106	Liquor License	-	500,000.00	600,000.00	-	-	1,000,000.00
12020107	Palm wine Tappers/Selling License	-	8,000.00	100,000.00	-	-	10,000.00
12020109	Native Liquor License	-	51,000.00	60,000.00	-	-	100,000.00
12020113	Motorcycle License	-	50,000.00	70,000.00	-	-	100,000.00
12020115	Eating House License	-	50,000.00	65,000.00	-	-	100,000.00
12020116	Kiosk License	-	80,000.00	100,000.00	-	-	250,000.00
12020119	Cattle Dealers License	-	45,000.00	75,000.00	-	-	120,000.00
12020121	Cold Room License	-	800,000.00	1,000,000.00	-	-	2,000,000.00
12020126	Hunting License	-	30,000.00	40,000.00	-	-	40,000.00
12020129	Cinematography License	-	17,000.00	26,000.00	-	-	31,000.00
12020135	Dislodging of Septic Tank Licence	-	100,000.00	250,000.00	-	-	500,000.00
12020136	Sand Dredging License	-	450,000.00	450,000.00	-	-	14,476,000.00
12020137	Trade License	-	490,000.00	700,000.00	-	-	1,320,000.00
12020139	Petty Trade License	-	40,000.00	100,000.00	-	-	200,000.00
12020144	Corn Grinding Mill License	-	50,000.00	70,000.00	-	-	100,000.00
12020148	Welding Machine License	-	70,000.00	70,000.00	-	-	100,000.00

12020149	Electronic Radio /TV Workshop License	-	30,000.00	45,000.00	-	-	95,000.00
12020151	Wood making/Carpentry Workshop License	-	30,000.00	50,000.00	-	-	100,000.00
12020152	Battery Charges License	-	10,000.00	20,000.00	-	-	60,000.00
12020155	Vulgarizers License	-	40,000.00	50,000.00	-	-	100,000.00
12020159	Motor Mechanic & Car Wash Depo License	-	50,000.00	120,000.00	-	-	200,000.00
12020160	Building Materials Sellers License	-	30,000.00	45,000.00	-	-	100,000.00
12020161	Kerosene Sellers License	-	50,000.00	70,000.00	-	-	100,000.00
12020162	Photostat/Typing/Computer Institute License	-	50,000.00	70,000.00	-	-	100,000.00
12020164	Sewing Institute License	-	70,000.00	250,000.00	-	-	700,000.00
12020165	Hair Dressing/Barbing Salon License	-	175,000.00	440,000.00	-	-	1,300,000.00
12020166	Advertisement License (Sign Post)	-	2,000,000.00	4,000,000.00	-	-	6,500,000.00
120204	FEES- GENERAL	-	2,810,000.00	5,050,000.00	-	-	7,850,000.00
12020401	Survey Fees	-	500,000.00	700,000.00	-	-	1,000,000.00
12020402	Slaughter/Abattoir Fees	-	1,000,000.00	2,500,000.00	-	-	3,500,000.00
12020418	Felling of Trees Fees	-	50,000.00	70,000.00	-	-	300,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	500,000.00	700,000.00	-	-	1,200,000.00
12020425	Market Fees (As applicable)	-	700,000.00	1,000,000.00	-	-	1,700,000.00
12020436	Other Registration not Specified above (As applicable)	-	60,000.00	80,000.00	-	-	150,000.00
120205	FINES - GENERAL	-	50,000.00	90,000.00	-	-	150,000.00
12020507	Land tresspasses	-	50,000.00	90,000.00	-	-	150,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	4,180,000.00	7,500,000.00	-	-	14,200,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	-	400,000.00	600,000.00	-	-	1,000,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	-	950,000.00	1,400,000.00	-	-	2,700,000.00
12020807	Rent on Market Lets & Government Shops	-	330,000.00	500,000.00	-	-	1,000,000.00
12020811	Transfer of Ownership	-	1,000,000.00	2,500,000.00	-	-	4,500,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	-	1,500,000.00	2,500,000.00	-	-	5,000,000.00
120211	INVESTMENT INCOME	-	29,500,000.00	29,000,000.00	-	-	28,048,000.00
12021101	Dividends Receivable	-	4,500,000.00	6,000,000.00	-	-	7,500,000.00
12021103	OTHER INVESTMENT INCOME	-	25,000,000.00	23,000,000.00	-	-	20,548,000.00
120212	INTEREST EARNED	-	30,000.00	50,000.00	-	-	100,000.00
12021201	Interest on Motorcycle & Bicycles Advance /Receivables	-	30,000.00	50,000.00	-	-	100,000.00

MDA:

023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS

Code	Economic		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	REVENUE	-	210,000.00	320,000.00	-	-	500,000.00
12	INDEPENDENT REVENUE	-	210,000.00	320,000.00	-	-	500,000.00
1202	NON-TAX REVENUE	-	210,000.00	320,000.00	-	-	500,000.00
120201	LICENCES - GENERAL	-	20,000.00	70,000.00	-	-	100,000.00
12020167	Approval of Building Plan License	-	20,000.00	70,000.00	-	-	100,000.00
120204	FEES- GENERAL	-	50,000.00	60,000.00	-	-	100,000.00
12020428	Customary Right of Occupancy fees	-	50,000.00	60,000.00	-	-	100,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	60,000.00	90,000.00	-	-	150,000.00
12020913	Land Rent Temporary Right of Occupancy	-	60,000.00	90,000.00	-	-	150,000.00
120212	INTEREST EARNED	-	80,000.00	100,000.00	-	-	150,000.00
12021201	Interest on Motorcycle & Bicycles Advance /Receivables	-	80,000.00	100,000.00	-	-	150,000.00

Code	Economic		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	REVENUE	-	3,200,000.00	4,200,000.00	-	-	8,000,000.00
12	INDEPENDENT REVENUE	-	3,200,000.00	4,200,000.00	-	-	8,000,000.00
1202	NON-TAX REVENUE	-	3,200,000.00	4,200,000.00	-	-	8,000,000.00
120204	FEES- GENERAL	-	3,200,000.00	4,200,000.00	-	-	8,000,000.00
12020415	General Contractor Registration Fees	-	1,200,000.00	1,700,000.00	-	-	3,000,000.00
12020416	Tenders Fees	-	2,000,000.00	2,500,000.00	-	-	5,000,000.00

MDA: 025200100100 - WATER, SANITATION & HYGIENE (WASH)

Code	Economic		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	REVENUE	-	6,870,000.00	9,900,000.00	-	-	13,000,000.00
12	INDEPENDENT REVENUE	-	6,870,000.00	9,900,000.00	-	-	13,000,000.00
1202	NON-TAX REVENUE	-	6,870,000.00	9,900,000.00	-	-	13,000,000.00
120204	FEES- GENERAL	-	6,870,000.00	9,900,000.00	-	-	13,000,000.00
12020404	Naming of Streets Registration Fees	-	4,000,000.00	5,000,000.00	-	-	7,000,000.00
12020440	Sanitation/Pollution Fees	-	2,870,000.00	4,900,000.00	-	-	6,000,000.00

MDA: 052100100100 - PRIMARY HEALTHCARE DEPARTMENT

Code	Economic		2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	REVENUE	-	100,000.00	150,000.00	-	-	300,000.00
12	INDEPENDENT REVENUE	-	100,000.00	150,000.00	-	-	300,000.00
1202	NON-TAX REVENUE	-	100,000.00	150,000.00	-	-	300,000.00
120204	FEES- GENERAL	-	100,000.00	150,000.00	-	-	300,000.00
12020411	Laboratory Test Fees	-	100,000.00	150,000.00	-	-	300,000.00