APPROVED BUDGET (FY 2026)

GOVERNMENT OF

PLATEAU STATE

OF NIGERIA

BASSA LOCAL GOVERNMENT
PLATEAU STATE

RECURRENT AND CAPITAL EXPENDITURE

ESTIMATES (FY 2026)

SCHEDULE OF THE BUDGET 2026

This printed impression Bassa Local Government Council budget tagged:

"BUDGET OF RENEWED MOMENTUM TO REBUILD BASSA" 2026

Been compiled by me and has been passed by Bassa Local Government Council Legislative Arm and found to be true and certified copy.

RATIFIED

By ……………………………………………………………………

This ……………………………… Day of ……………………………… 2025

Hon. Isaiah Dasha	**Hon. David Markus Sunimun**
Signed ……………………………… 28th-12-25	Signed ……………………………… 24th Dec 2025
Council Clerk Bassa	Hon. Leader Bassa

Passed by Two Third Majority this 24th day of December 2025

I hereby ascend to the Bye-law this 24th day of December 2025

Hon. Dr. Joshua Sunday Riti

24:12:2025

Executive Chairman Bassa

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

Revenue by Econonic	2026 Budget
Opening Balance	359,105,660.75
Statutory Allocation	4,529,105,661.00
VAT	4,000,000,000.00
Other FAAC	-
LG IGR	54,480,000.00
Share of State IGR	-
Other (Capital Receipts)	350,200,000.00
Total Revenue	**9,292,891,321.75**

Expenditure by Economic	2026 Budget
Personnel	1,260,507,946.21
Grants / Contributions to State	-
Other Recurrent	5,252,383,375.54
Capital	2,780,000,000.00
Total Expenditure	**9,292,891,321.75**

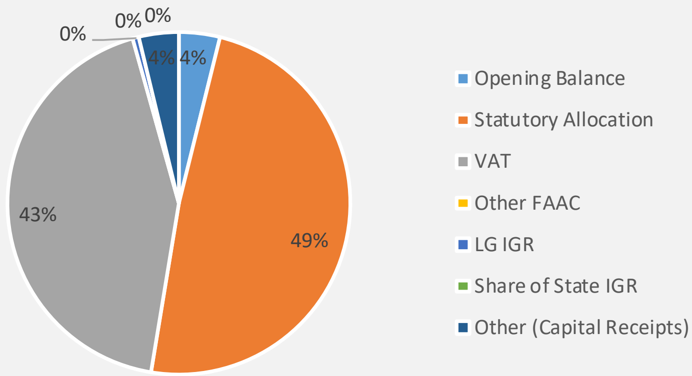
Expenditure by Sector	2026 Budget
Education	371,200,000.00
Health	579,561,500.00
Other Social	301,000,000.00
Agriculture	226,473,427.00
Other Economic	6,601,506,287.75
Administration	1,213,150,107.00
Law and Justice	-
Total Expenditure	**9,292,891,321.75**

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
Construction of 6km Road from Kwall junction to PHC Kwall with Spur to Kimakp	508,000,000.00
Purchase of Vehicles for Principal Staff of the Council	250,000,000.00
Purchase of Fixed Assets	170,000,000.00
Constituency Project	100,000,000.00
Rural Electrification at Hwol-Buji	90,000,000.00
Furnishing of New Secretariat Extension Block	90,000,000.00
Construction of 40 Lockup Shops Beside the Council's Secretariat	80,000,000.00
Procurement of Fertilizer	70,000,000.00
Grading of Road from Gss Bassa to Assak	70,000,000.00
Griding/Latreting of 4km Rural Road from Ibandi-Buguru	70,000,000.00
Other Capital Projects	1,282,000,000.00
Total	**2,780,000,000.00**

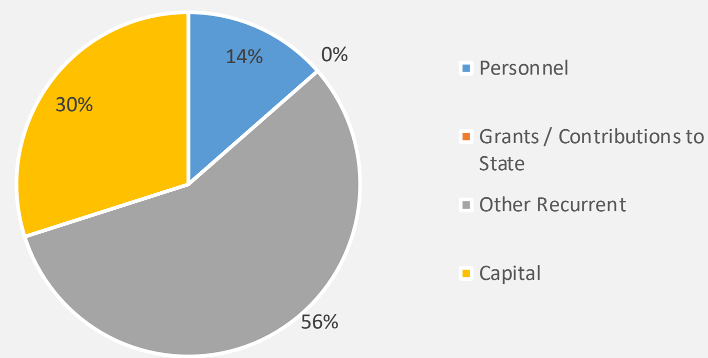
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
ASAK	135,000,000.00	135,000,000.00
BAKIN KOGI	-	-
BUJI	40,000,000.00	40,000,000.00
BUHIT	187,000,000.00	187,000,000.00
DANMANGU/ZODU	25,000,000.00	25,000,000.00
GABIA	60,000,000.00	60,000,000.00
GURRUM 'A'	90,000,000.00	90,000,000.00
GURRUM 'B'	-	-
JENGRE	20,000,000.00	20,000,000.00
KADAMO	-	-
KAKKEK	5,000,000.00	5,000,000.00
KASURU	20,000,000.00	20,000,000.00
KIMAKPA	588,000,000.00	588,000,000.00
KISHIKA	-	-
MAFARA	-	-
RIMI	25,000,000.00	25,000,000.00
TA'AGBE	-	-
TAHU	80,000,000.00	80,000,000.00
ZABOLO	60,000,000.00	60,000,000.00
ZOBWO	5,000,000.00	5,000,000.00

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

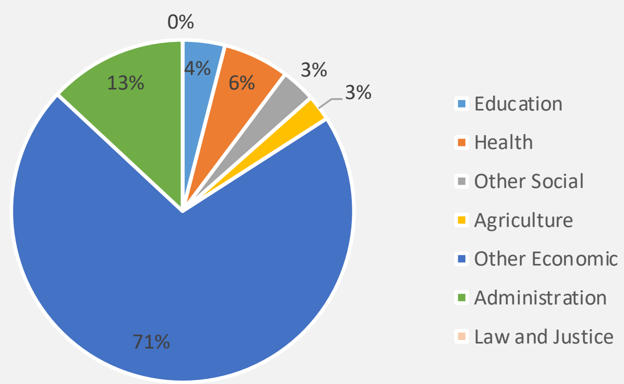
Where is the Money coming from?



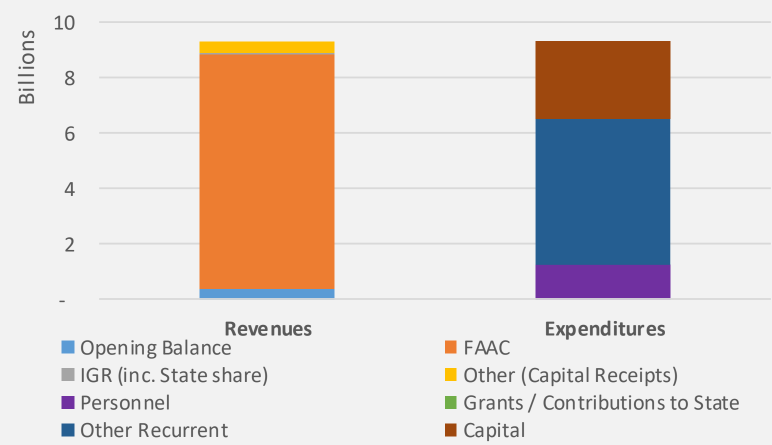
What is the Money being spent On?

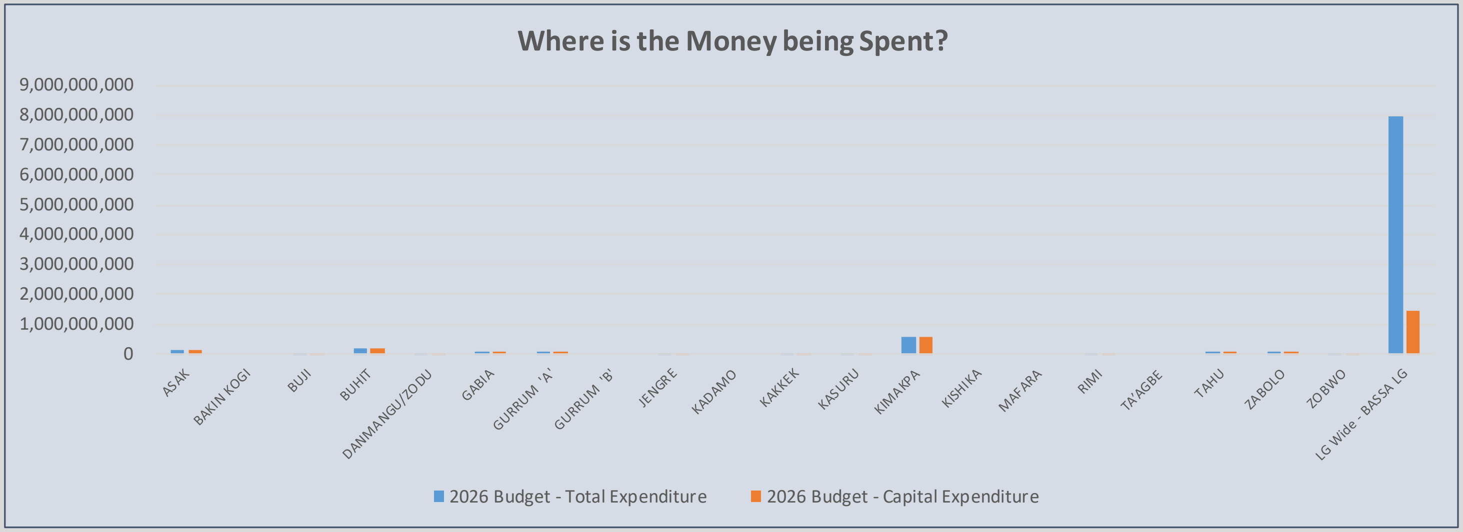


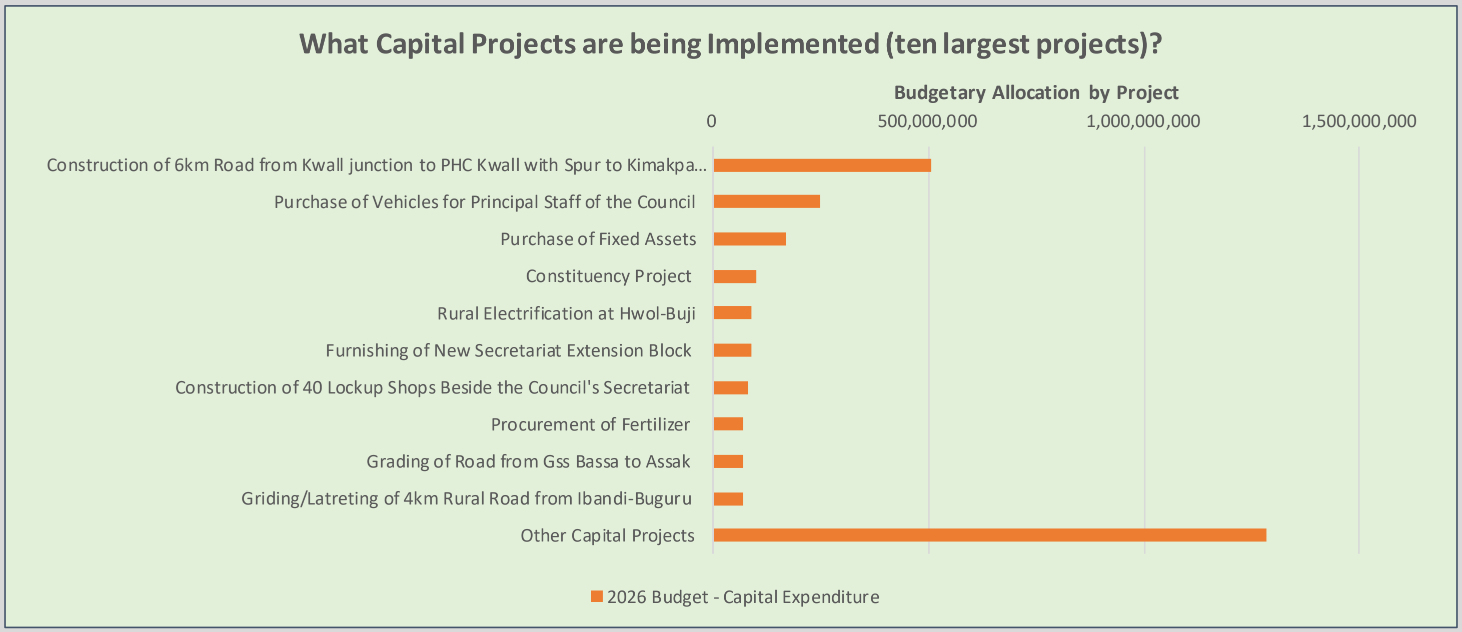
Who is Spending the Money?



Inflows and Outflows




Where is the Money being Spent?
9,000,000,000
8,000,000,000
7,000,000,000
6,000,000,000
5,000,000,000
4,000,000,000
3,000,000,000
2,000,000,000
1,000,000,000
0
ASAK
BAKIN KOGI
BUJI
BUHIT
DANMANGU/ZODU
GABIA
GURRUM 'A'
GURRUM 'B'
JENGRE
KADAMO
KAKKEK
KASURU
KIMAKPA
KISHIKA
MAFARA
RIMI
TA'AGBE
TAHU
ZABOLO
ZOBWO
LG Wide - BASSA LG
2026 Budget - Total Expenditure
2026 Budget - Capital Expenditure


What Capital Projects are being Implemented (ten largest projects)?
Budgetary Allocation by Project
0
500,000,000
1,000,000,000
1,500,000,000
Construction of 6km Road from Kwall junction to PHC Kwall with Spur to Kimakpa...
Purchase of Vehicles for Principal Staff of the Council
Purchase of Fixed Assets
Constituency Project
Rural Electrification at Hwol-Buji
Furnishing of New Secretariat Extension Block
Construction of 40 Lockup Shops Beside the Council's Secretariat
Procurement of Fertilizer
Grading of Road from Gss Bassa to Assak
Griding/Latreting of 4km Rural Road from Ibandi-Buguru
Other Capital Projects
2026 Budget - Capital Expenditure

131102 - BASSA Local Government, Plateau State - 2026 Budget: Summary

Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
Opening Balance		**621,998,188.26**	**-**			**359,105,660.75**
Recurrent Revenue	**-**	**7,540,178,643.00**	**7,475,113,509.00**	**-**	**-**	**8,583,585,661.00**
11 - GOVERNMENT SHARE OF FAAC	-	7,436,283,643.00	7,450,568,189.00	-	-	8,529,105,661.00
12 - INDEPENDENT REVENUE	-	103,895,000.00	24,545,320.00	-	-	54,480,000.00
Recurrent Expenditure	**-**	**6,309,476,831.26**	**4,238,782,339.88**	**-**	**-**	**6,512,891,321.75**
21 - PERSONNEL COST	-	1,422,289,310.77	1,183,966,756.93	-	-	1,260,507,946.21
22 - OTHER RECURRENT COSTS	-	4,887,187,520.49	3,054,815,582.95	-	-	5,252,383,375.54
Transfer to Capital Account	**-**	**1,852,700,000.00**	**3,236,331,169.12**	**-**	**-**	**2,429,800,000.00**
Capital Receipts	**-**	**482,700,000.00**	**-**	**-**	**-**	**350,200,000.00**
13 - AID AND GRANTS	-	180,000,000.00	-	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	302,700,000.00	-	-	-	350,200,000.00
23 - CAPITAL EXPENDITURE	**-**	**2,335,400,000.00**	**554,355,526.09**	**-**	**-**	**2,780,000,000.00**
Total Revenue (including OB)	**-**	**8,644,876,831.26**	**7,475,113,509.00**	**-**	**-**	**9,292,891,321.75**
Total Expenditure	**-**	**8,644,876,831.26**	**4,793,137,865.97**	**-**	**-**	**9,292,891,321.75**
Closing Balance	**-**	**-**	**2,681,975,643.03**	**-**	**-**	**-**

131102 - BASSA Local Government, Plateau State - 2026 Original Budget : Expenditure by Administrative Unit

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	***1,260,507,946.21***	***5,252,383,375.54***	***6,512,891,321.75***	***2,780,000,000.00***	***9,292,891,321.75***
010000000000	**ADMINISTRATION SECTOR**	**330,150,107.00**	**803,000,000.00**	**1,133,150,107.00**	**80,000,000.00**	**1,213,150,107.00**
011100000000	**OFFICE OF THE LG CHAIRMAN**	**107,150,107.00**	**315,000,000.00**	**422,150,107.00**	**-**	**422,150,107.00**
011100100100	OFFICE OF THE CHAIRMAN	107,150,107.00	315,000,000.00	422,150,107.00	-	422,150,107.00
011200000000	**LOCAL GOVERNMENT COUNCIL**	**65,000,000.00**	**101,500,000.00**	**166,500,000.00**	**-**	**166,500,000.00**
011200300100	THE COUNCIL	65,000,000.00	101,500,000.00	166,500,000.00	-	166,500,000.00
016100000000	**OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT**	**8,000,000.00**	**70,500,000.00**	**78,500,000.00**	**-**	**78,500,000.00**
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	8,000,000.00	70,500,000.00	78,500,000.00	-	78,500,000.00
016200000000	**ADMINISTRATION & GENERAL SERVICES**	**-**	**-**	**-**	**80,000,000.00**	**80,000,000.00**
016200100100	ADMINISTRATION & GENERAL SERVICES	-	-	-	80,000,000.00	80,000,000.00
016300000000	**PERSONNEL & MANAGEMENT DEPARTMENT**	**150,000,000.00**	**316,000,000.00**	**466,000,000.00**	**-**	**466,000,000.00**
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	150,000,000.00	316,000,000.00	466,000,000.00	-	466,000,000.00
020000000000	**ECONOMIC SECTOR**	**339,596,339.21**	**4,178,383,375.54**	**4,517,979,714.75**	**2,310,000,000.00**	**6,827,979,714.75**
021500000000	**DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPM**	**34,303,427.00**	**87,170,000.00**	**121,473,427.00**	**105,000,000.00**	**226,473,427.00**
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	34,303,427.00	87,170,000.00	121,473,427.00	105,000,000.00	226,473,427.00
022000000000	**DEPARTMENT OF FINANCE AND SUPPLIES**	**140,000,000.00**	**3,714,663,375.54**	**3,854,663,375.54**	**-**	**3,854,663,375.54**
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	140,000,000.00	3,714,663,375.54	3,854,663,375.54	-	3,854,663,375.54
022100000000	**REVENUE DEPARTMENT**	**16,500,000.00**	**54,450,000.00**	**70,950,000.00**	**-**	**70,950,000.00**
022100100100	REVENUE DEPARTMENT	16,500,000.00	54,450,000.00	70,950,000.00	-	70,950,000.00
023400000000	**DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY**	**54,000,000.00**	**132,600,000.00**	**186,600,000.00**	**2,038,000,000.00**	**2,224,600,000.00**
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	54,000,000.00	132,600,000.00	186,600,000.00	2,038,000,000.00	2,224,600,000.00
023800000000	**DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)**	**28,000,000.00**	**122,500,000.00**	**150,500,000.00**	**90,000,000.00**	**240,500,000.00**
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	28,000,000.00	122,500,000.00	150,500,000.00	90,000,000.00	240,500,000.00
025200000000	**WATER, SANITATION & HYGIENE (WASH)**	**66,792,912.21**	**67,000,000.00**	**133,792,912.21**	**77,000,000.00**	**210,792,912.21**
025200100100	WATER, SANITATION & HYGIENE (WASH)	66,792,912.21	67,000,000.00	133,792,912.21	77,000,000.00	210,792,912.21
050000000000	**SOCIAL SECTOR**	**590,761,500.00**	**271,000,000.00**	**861,761,500.00**	**390,000,000.00**	**1,251,761,500.00**
051700000000	**PRIMARY EDUCATION AUTHORITY DEPARTMENT**	**159,700,000.00**	**21,500,000.00**	**181,200,000.00**	**190,000,000.00**	**371,200,000.00**
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	159,700,000.00	21,500,000.00	181,200,000.00	190,000,000.00	371,200,000.00
051800000000	**SOCIAL SERVICES DEPARTMENT**	**120,000,000.00**	**181,000,000.00**	**301,000,000.00**	**-**	**301,000,000.00**
051800100100	SOCIAL SERVICE DEPARTMENT	120,000,000.00	181,000,000.00	301,000,000.00	-	301,000,000.00
052100000000	**PRIMARY HEALTHCARE DEPARTMENT**	**311,061,500.00**	**68,500,000.00**	**379,561,500.00**	**200,000,000.00**	**579,561,500.00**
052100100100	PRIMARY HEALTHCARE DEPARTMENT	311,061,500.00	68,500,000.00	379,561,500.00	200,000,000.00	579,561,500.00

131102 - BASSA Local Government, Plateau State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Revenue	*-*	*8,022,878,643.00*	*7,475,113,509.00*	*-*	*-*	*8,933,785,661.00*
020000000000	**ECONOMIC SECTOR**	**-**	**8,022,878,643.00**	**7,475,113,509.00**	**-**	**-**	**8,933,785,661.00**
022000000000	**DEPARTMENT OF FINANCE AND SUPPLIES**	**-**	**7,919,183,643.00**	**7,450,568,189.00**	**-**	**-**	**8,879,505,661.00**
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	7,919,183,643.00	7,450,568,189.00	-	-	8,879,505,661.00
022100000000	**REVENUE DEPARTMENT**	**-**	**103,695,000.00**	**24,545,320.00**	**-**	**-**	**54,280,000.00**
022100100100	REVENUE DEPARTMENT	-	103,695,000.00	24,545,320.00	-	-	54,280,000.00

131102 - BASSA Local Government, Plateau State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	*REVENUE*	-	*8,022,878,643.00*	*7,475,113,509.00*	-	-	*8,933,785,661.00*
11	*GOVERNMENT SHARE OF FAAC*	-	*7,436,283,643.00*	*7,450,568,189.00*	-	-	*8,529,105,661.00*
1101	**GOVERNMENT SHARE OF FAAC**	-	**7,436,283,643.00**	**7,450,568,189.00**	-	-	**8,529,105,661.00**
110101	**LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES**	-	**4,224,975,406.00**	**3,946,568,556.00**	-	-	**4,529,105,661.00**
11010101	STATUTORY ALLOCATION	-	4,224,975,406.00	3,946,568,556.00	-	-	4,529,105,661.00
110102	**LOCAL GOVERNMENT SHARE OF VAT**	-	**3,211,308,237.00**	**3,503,999,633.00**	-	-	**4,000,000,000.00**
11010201	SHARE OF VAT	-	3,211,308,237.00	3,503,999,633.00	-	-	4,000,000,000.00
12	*INDEPENDENT REVENUE*	-	*103,895,000.00*	*24,545,320.00*	-	-	*54,480,000.00*
1201	**TAX REVENUE**	-	**26,600,000.00**	**1,495,400.00**	-	-	**15,600,000.00**
120101	**PERSONAL TAXES**	-	**15,000,000.00**	**495,400.00**	-	-	**10,000,000.00**
12010104	Community or Poll Taxes	-	15,000,000.00	495,400.00	-	-	10,000,000.00
120103	**OTHER TAXES**	-	**11,600,000.00**	**1,000,000.00**	-	-	**5,600,000.00**
12010301	Cattle Tax (Where Applicable)	-	5,000,000.00	-	-	-	2,500,000.00
12010305	POOL BETTING TAX	-	500,000.00	-	-	-	-
12010306	DEVELOPMENT TAX/LEVY	-	500,000.00	-	-	-	1,000,000.00
12010313	Arrears of Community/ Poll Tax	-	3,000,000.00	-	-	-	1,000,000.00
12010314	Arrears of Development Tax or Levy	-	100,000.00	1,000,000.00	-	-	100,000.00
12010315	Primary Education Development Levy	-	2,500,000.00	-	-	-	1,000,000.00
1202	**NON-TAX REVENUE**	-	**77,295,000.00**	**23,049,920.00**	-	-	**38,880,000.00**
120201	**LICENCES - GENERAL**	-	**22,780,000.00**	**11,760,000.00**	-	-	**10,465,000.00**
12020101	Bicycle License	-	50,000.00	-	-	-	70,000.00
12020103	Dog/Cat License	-	1,000,000.00	10,000.00	-	-	90,000.00
12020105	Hawker Permit License	-	1,500,000.00	700,000.00	-	-	800,000.00
12020106	Liquor License	-	7,000,000.00	30,000.00	-	-	370,000.00
12020107	Palm wine Tappers/Selling License	-	100,000.00	-	-	-	65,000.00
12020109	Native Liquor License	-	300,000.00	20,000.00	-	-	70,000.00
12020111	Squatters/Hawkers Permit	-	200,000.00	50,000.00	-	-	70,000.00
12020113	Motorcycle License	-	2,000,000.00	-	-	-	2,000,000.00
12020115	Eating House License	-	300,000.00	10,000.00	-	-	200,000.00
12020116	Kiosk License	-	1,000,000.00	20,000.00	-	-	1,000,000.00
12020117	Bakery House License	-	500,000.00	30,000.00	-	-	200,000.00
12020119	Cattle Dealers License	-	500,000.00	50,000.00	-	-	170,000.00
12020120	Dried Fish/Dried Meat License	-	100,000.00	-	-	-	50,000.00
12020122	Butcher License	-	50,000.00	10,000.00	-	-	60,000.00
12020123	Auctioneer License	-	100,000.00	-	-	-	100,000.00
12020125	Dane Gun License	-	1,500,000.00	10,000.00	-	-	350,000.00
12020128	Control of Noise Permit	-	200,000.00	-	-	-	150,000.00
12020129	Cinematography License	-	400,000.00	5,000.00	-	-	20,000.00
12020136	Sand Dredging License	-	2,000,000.00	300,000.00	-	-	1,500,000.00
12020137	Trade License	-	100,000.00	20,000.00	-	-	60,000.00
12020139	Petty Trade License	-	300,000.00	10,000.00	-	-	120,000.00
12020141	Sawmill License	-	50,000.00	-	-	-	50,000.00
12020142	Milling License	-	150,000.00	120,000.00	-	-	250,000.00
12020143	Ingredient Grinding Mill License	-	100,000.00	10,000.00	-	-	70,000.00
12020144	Corn Grinding Mill License	-	300,000.00	15,000.00	-	-	70,000.00
12020147	Photo Studio License	-	30,000.00	15,000.00	-	-	30,000.00
12020148	Welding Machine License	-	200,000.00	10,000.00	-	-	80,000.00
12020149	Electronic Radio /TV Workshop License	-	600,000.00	50,000.00	-	-	600,000.00

12020151	Wood making/Carpentry Workshop License	-	250,000.00	10,000.00	-	-	60,000.00
12020152	Battery Charges License	-	100,000.00	15,000.00	-	-	30,000.00
12020155	Vulgarizers License	-	100,000.00	10,000.00	-	-	60,000.00
12020159	Motor Mechanic & Car Wash Depo License	-	200,000.00	100,000.00	-	-	110,000.00
12020160	Building Materials Sellers License	-	200,000.00	40,000.00	-	-	100,000.00
12020161	Kerosene Sellers License	-	150,000.00	-	-	-	250,000.00
12020162	Photostat/Typing/Computer Institute License	-	100,000.00	20,000.00	-	-	70,000.00
12020163	Block making Machines License	-	250,000.00	30,000.00	-	-	200,000.00
12020164	Sewing Institute License	-	50,000.00	10,000.00	-	-	70,000.00
12020165	Hair Dressing/Barbing Salon License	-	50,000.00	10,000.00	-	-	50,000.00
12020166	Advertisement License (Sign Post)	-	300,000.00	10,000,000.00	-	-	300,000.00
12020167	Approval of Building Plan License	-	400,000.00	20,000.00	-	-	500,000.00
120204	**FEES- GENERAL**	**-**	**53,565,000.00**	**10,182,000.00**	**-**	**-**	**26,305,000.00**
12020401	Survey Fees	-	100,000.00	20,000.00	-	-	120,000.00
12020402	Slaughter/Abattoir Fees	-	200,000.00	10,000.00	-	-	220,000.00
12020403	Marriage Registration Fees	-	200,000.00	10,000.00	-	-	40,000.00
12020404	Naming of Streets Registration Fees	-	1,000,000.00	-	-	-	1,000,000.00
12020410	Maternity & Dispensary Fees	-	500,000.00	50,000.00	-	-	320,000.00
12020411	Laboratory Test Fees	-	500,000.00	120,000.00	-	-	1,000,000.00
12020415	General Contractor Registration Fees	-	500,000.00	259,000.00	-	-	200,000.00
12020416	Tenders Fees	-	1,000,000.00	2,000,000.00	-	-	2,000,000.00
12020418	Felling of Trees Fees	-	60,000.00	10,000.00	-	-	50,000.00
12020419	Produce Buying/Haulage Fees	-	22,000,000.00	5,100,000.00	-	-	5,200,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	1,000,000.00	300,000.00	-	-	550,000.00
12020425	Market Fees (As applicable)	-	6,000,000.00	1,300,000.00	-	-	4,500,000.00
12020428	Customary Right of Occupancy fees	-	18,000,000.00	300,000.00	-	-	10,000,000.00
12020433	Certificate of Origin/Affidavit	-	1,500,000.00	693,000.00	-	-	1,000,000.00
12020438	Mobile Sales Promotion Fees	-	5,000.00	-	-	-	5,000.00
12020440	Sanitation/Pollution Fees	-	1,000,000.00	10,000.00	-	-	100,000.00
120205	**FINES - GENERAL**	**-**	**100,000.00**	**19,400.00**	**-**	**-**	**10,000.00**
12020504	Impounding of Stray Animal Fine	-	100,000.00	19,400.00	-	-	10,000.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**-**	**650,000.00**	**1,088,520.00**	**-**	**-**	**1,900,000.00**
12020807	Rent on Market Lets & Government Shops	-	300,000.00	1,038,520.00	-	-	1,500,000.00
12020811	Transfer of Ownership	-	350,000.00	50,000.00	-	-	400,000.00
120211	**INVESTMENT INCOME**	**-**	**200,000.00**	**-**	**-**	**-**	**200,000.00**
12021103	OTHER INVESTMENT INCOME	-	200,000.00	-	-	-	200,000.00
13	***AID AND GRANTS***	***-***	***180,000,000.00***	***-***	***-***	***-***	***-***
1301	**AID**	**-**	**180,000,000.00**	**-**	**-**	**-**	**-**
130102	**FOREIGN AIDS**	**-**	**180,000,000.00**	**-**	**-**	**-**	**-**
13010202	CAPITAL FOREIGN AIDS	-	180,000,000.00	-	-	-	-
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***-***	***302,700,000.00***	***-***	***-***	***-***	***350,200,000.00***
1402	**OTHER CAPITAL RECEIPTS**	**-**	**2,500,000.00**	**-**	**-**	**-**	**-**
140201	**OTHER CAPITAL RECEIPTS**	**-**	**2,500,000.00**	**-**	**-**	**-**	**-**
14020101	OTHER CAPITAL RECEIPTS TO CDF	-	2,500,000.00	-	-	-	-
1403	**LOANS/ BORROWINGS RECEIPT**	**-**	**300,000,000.00**	**-**	**-**	**-**	**350,000,000.00**
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**-**	**300,000,000.00**	**-**	**-**	**-**	**350,000,000.00**
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	300,000,000.00	-	-	-	350,000,000.00
1408	**GAIN ON SWAPPED ASSETS**	**-**	**200,000.00**	**-**	**-**	**-**	**200,000.00**
140802	**GAIN ON SWAPPED ASSETS - INVESTMENT PROPERTY**	**-**	**200,000.00**	**-**	**-**	**-**	**200,000.00**
14080201	GAIN ON SWAPPED ASSETS - INVESTMENT PROPERTY	-	200,000.00	-	-	-	200,000.00

131102 - BASSA Local Government, Plateau State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Approved Budget
-	***Total Revenue (including Capital Receipts, excluding Open Balance)***	***8,933,785,661.00***
01	**FEDERATION ACCOUNT**	**8,541,605,661.00**
011	**FAAC DIRECT ALLOCATION**	**8,541,605,661.00**
01101	FAAC DIRECT ALLOCATION	8,541,605,661.00
02	**CONSOLIDATED REVENUE FUND**	**392,180,000.00**
021	**MAIN ENVELOP**	**392,180,000.00**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	392,180,000.00

131102 - BASSA Local Government, Plateau State - 2026 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
Total Capital Receipts		**-**	**482,700,000.00**	**-**	**-**	**-**	**350,200,000.00**
Foreign Aids From UNICEF (Four Classrooms Block)	13010202 - CAPITAL FOREIGN AIDS	-	180,000,000.00	-	-	-	-
Investment Income (Devidend Received)	14080201 - GAIN ON SWAPPED ASSETS - INVESTMI	-	200,000.00	-	-	-	200,000.00
Interest Earned	14020101 - OTHER CAPITAL RECEIPTS TO CDF	-	2,500,000.00	-	-	-	-
Internal Loan	14030101 - DOMESTIC LOANS/ BORROWINGS FROM F	-	300,000,000.00	-	-	-	350,000,000.00

131102 - BASSA Local Government, Plateau State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Expenditure	-	8,644,876,831.26	4,793,137,865.97	-	-	9,292,891,321.75
010000000000	**ADMINISTRATION SECTOR**	-	**1,587,367,494.22**	**790,456,193.38**	-	-	**1,213,150,107.00**
011100000000	**OFFICE OF THE LG CHAIRMAN**	-	**664,778,202.82**	**307,403,975.82**	-	-	**422,150,107.00**
011100100100	OFFICE OF THE CHAIRMAN	-	664,778,202.82	307,403,975.82	-	-	422,150,107.00
011200000000	**LOCAL GOVERNMENT COUNCIL**	-	**272,305,910.90**	**125,294,842.00**	-	-	**166,500,000.00**
011200300100	THE COUNCIL	-	272,305,910.90	125,294,842.00	-	-	166,500,000.00
016100000000	**OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT**	-	**122,492,147.30**	**32,961,700.00**	-	-	**78,500,000.00**
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	122,492,147.30	32,961,700.00	-	-	78,500,000.00
016200000000	**ADMINISTRATION & GENERAL SERVICES**	-	**60,000,000.00**	-	-	-	**80,000,000.00**
016200100100	ADMINISTRATION & GENERAL SERVICES	-	60,000,000.00	-	-	-	80,000,000.00
016300000000	**PERSONNEL & MANAGEMENT DEPARTMENT**	-	**467,791,233.20**	**324,795,675.56**	-	-	**466,000,000.00**
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	467,791,233.20	324,795,675.56	-	-	466,000,000.00
020000000000	**ECONOMIC SECTOR**	-	**5,741,720,735.49**	**3,140,428,342.27**	-	-	**6,827,979,714.75**
021500000000	**DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPM**	-	**286,734,500.00**	**86,670,434.97**	-	-	**226,473,427.00**
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	286,734,500.00	86,670,434.97	-	-	226,473,427.00
022000000000	**DEPARTMENT OF FINANCE AND SUPPLIES**	-	**2,996,851,198.49**	**2,329,711,544.90**	-	-	**3,854,663,375.54**
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	2,996,851,198.49	2,329,711,544.90	-	-	3,854,663,375.54
022100000000	**REVENUE DEPARTMENT**	-	**107,499,972.00**	**51,317,403.00**	-	-	**70,950,000.00**
022100100100	REVENUE DEPARTMENT	-	107,499,972.00	51,317,403.00	-	-	70,950,000.00
023400000000	**DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY**	-	**1,924,133,086.00**	**529,856,943.66**	-	-	**2,224,600,000.00**
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	1,924,133,086.00	529,856,943.66	-	-	2,224,600,000.00
023800000000	**DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)**	-	**213,190,746.00**	**63,761,793.74**	-	-	**240,500,000.00**
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	213,190,746.00	63,761,793.74	-	-	240,500,000.00
025200000000	**WATER, SANITATION & HYGIENE (WASH)**	-	**213,311,233.00**	**79,110,222.00**	-	-	**210,792,912.21**
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	213,311,233.00	79,110,222.00	-	-	210,792,912.21
050000000000	**SOCIAL SECTOR**	-	**1,315,788,601.55**	**862,253,330.32**	-	-	**1,251,761,500.00**
051700000000	**PRIMARY EDUCATION AUTHORITY DEPARTMENT**	-	**277,291,419.55**	**168,772,140.55**	-	-	**371,200,000.00**
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	277,291,419.55	168,772,140.55	-	-	371,200,000.00
051800000000	**SOCIAL SERVICES DEPARTMENT**	-	**407,748,591.00**	**238,969,215.47**	-	-	**301,000,000.00**
051800100100	SOCIAL SERVICE DEPARTMENT	-	407,748,591.00	238,969,215.47	-	-	301,000,000.00
052100000000	**PRIMARY HEALTHCARE DEPARTMENT**	-	**630,748,591.00**	**454,511,974.30**	-	-	**579,561,500.00**
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	630,748,591.00	454,511,974.30	-	-	579,561,500.00

131102 - BASSA Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Personnel Expenditure	-	*1,422,289,310.77*	*1,183,966,756.93*	-	-	*1,260,507,946.21*
010000000000	**ADMINISTRATION SECTOR**	-	**495,867,494.22**	**310,057,640.38**	-	-	**330,150,107.00**
011100000000	**OFFICE OF THE LG CHAIRMAN**	-	**237,278,202.82**	**100,693,800.82**	-	-	**107,150,107.00**
011100100100	OFFICE OF THE CHAIRMAN	-	237,278,202.82	100,693,800.82	-	-	107,150,107.00
011200000000	**LOCAL GOVERNMENT COUNCIL**	-	**128,305,910.90**	**56,846,242.00**	-	-	**65,000,000.00**
011200300100	THE COUNCIL	-	128,305,910.90	56,846,242.00	-	-	65,000,000.00
016100000000	**OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT**	-	**14,992,147.30**	**9,044,000.00**	-	-	**8,000,000.00**
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	14,992,147.30	9,044,000.00	-	-	8,000,000.00
016300000000	**PERSONNEL & MANAGEMENT DEPARTMENT**	-	**115,291,233.20**	**143,473,597.56**	-	-	**150,000,000.00**
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	115,291,233.20	143,473,597.56	-	-	150,000,000.00
020000000000	**ECONOMIC SECTOR**	-	**386,133,215.00**	**298,822,789.00**	-	-	**339,596,339.21**
021500000000	**DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPN**	-	**81,234,500.00**	**30,928,781.00**	-	-	**34,303,427.00**
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	81,234,500.00	30,928,781.00	-	-	34,303,427.00
022000000000	**DEPARTMENT OF FINANCE AND SUPPLIES**	-	**136,163,678.00**	**126,452,561.00**	-	-	**140,000,000.00**
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	136,163,678.00	126,452,561.00	-	-	140,000,000.00
022100000000	**REVENUE DEPARTMENT**	-	**17,999,972.00**	**14,466,563.00**	-	-	**16,500,000.00**
022100100100	REVENUE DEPARTMENT	-	17,999,972.00	14,466,563.00	-	-	16,500,000.00
023400000000	**DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY**	-	**55,233,086.00**	**37,309,366.00**	-	-	**54,000,000.00**
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	55,233,086.00	37,309,366.00	-	-	54,000,000.00
023800000000	**DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)**	-	**29,190,746.00**	**25,977,249.00**	-	-	**28,000,000.00**
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	29,190,746.00	25,977,249.00	-	-	28,000,000.00
025200000000	**WATER, SANITATION & HYGIENE (WASH)**	-	**66,311,233.00**	**63,688,269.00**	-	-	**66,792,912.21**
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	66,311,233.00	63,688,269.00	-	-	66,792,912.21
050000000000	**SOCIAL SECTOR**	-	**540,288,601.55**	**575,086,327.55**	-	-	**590,761,500.00**
051700000000	**PRIMARY EDUCATION AUTHORITY DEPARTMENT**	-	**159,791,419.55**	**158,591,419.55**	-	-	**159,700,000.00**
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	159,791,419.55	158,591,419.55	-	-	159,700,000.00
051800000000	**SOCIAL SERVICES DEPARTMENT**	-	**120,248,591.00**	**113,350,721.00**	-	-	**120,000,000.00**
051800100100	SOCIAL SERVICE DEPARTMENT	-	120,248,591.00	113,350,721.00	-	-	120,000,000.00
052100000000	**PRIMARY HEALTHCARE DEPARTMENT**	-	**260,248,591.00**	**303,144,187.00**	-	-	**311,061,500.00**
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	260,248,591.00	303,144,187.00	-	-	311,061,500.00

131102 - BASSA Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Other Recurrent Expenditure	-	*4,887,187,520.49*	*3,054,815,582.95*	-	-	*5,252,383,375.54*
010000000000	**ADMINISTRATION SECTOR**	-	**1,031,500,000.00**	**480,398,553.00**	-	-	**803,000,000.00**
011100000000	**OFFICE OF THE LG CHAIRMAN**	-	**427,500,000.00**	**206,710,175.00**	-	-	**315,000,000.00**
011100100100	OFFICE OF THE CHAIRMAN	-	427,500,000.00	206,710,175.00	-	-	315,000,000.00
011200000000	**LOCAL GOVERNMENT COUNCIL**	-	**144,000,000.00**	**68,448,600.00**	-	-	**101,500,000.00**
011200300100	THE COUNCIL	-	144,000,000.00	68,448,600.00	-	-	101,500,000.00
016100000000	**OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT**	-	**107,500,000.00**	**23,917,700.00**	-	-	**70,500,000.00**
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	107,500,000.00	23,917,700.00	-	-	70,500,000.00
016300000000	**PERSONNEL & MANAGEMENT DEPARTMENT**	-	**352,500,000.00**	**181,322,078.00**	-	-	**316,000,000.00**
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	352,500,000.00	181,322,078.00	-	-	316,000,000.00
020000000000	**ECONOMIC SECTOR**	-	**3,466,187,520.49**	**2,404,742,294.61**	-	-	**4,178,383,375.54**
021500000000	**DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPN**	-	**120,500,000.00**	**50,321,653.97**	-	-	**87,170,000.00**
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	120,500,000.00	50,321,653.97	-	-	87,170,000.00
022000000000	**DEPARTMENT OF FINANCE AND SUPPLIES**	-	**2,860,687,520.49**	**2,203,258,983.90**	-	-	**3,714,663,375.54**
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	2,860,687,520.49	2,203,258,983.90	-	-	3,714,663,375.54
022100000000	**REVENUE DEPARTMENT**	-	**89,500,000.00**	**36,850,840.00**	-	-	**54,450,000.00**
022100100100	REVENUE DEPARTMENT	-	89,500,000.00	36,850,840.00	-	-	54,450,000.00
023400000000	**DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY**	-	**171,500,000.00**	**66,254,319.00**	-	-	**132,600,000.00**
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	171,500,000.00	66,254,319.00	-	-	132,600,000.00
023800000000	**DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)**	-	**144,000,000.00**	**32,634,544.74**	-	-	**122,500,000.00**
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	144,000,000.00	32,634,544.74	-	-	122,500,000.00
025200000000	**WATER, SANITATION & HYGIENE (WASH)**	-	**80,000,000.00**	**15,421,953.00**	-	-	**67,000,000.00**
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	80,000,000.00	15,421,953.00	-	-	67,000,000.00
050000000000	**SOCIAL SECTOR**	-	**389,500,000.00**	**169,674,735.34**	-	-	**271,000,000.00**
051700000000	**PRIMARY EDUCATION AUTHORITY DEPARTMENT**	-	**37,500,000.00**	**10,180,721.00**	-	-	**21,500,000.00**
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	37,500,000.00	10,180,721.00	-	-	21,500,000.00
051800000000	**SOCIAL SERVICES DEPARTMENT**	-	**287,500,000.00**	**125,618,494.47**	-	-	**181,000,000.00**
051800100100	SOCIAL SERVICE DEPARTMENT	-	287,500,000.00	125,618,494.47	-	-	181,000,000.00
052100000000	**PRIMARY HEALTHCARE DEPARTMENT**	-	**64,500,000.00**	**33,875,519.87**	-	-	**68,500,000.00**
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	64,500,000.00	33,875,519.87	-	-	68,500,000.00

131102 - BASSA Local Government, Plateau State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Capital Expenditure	*-*	*2,335,400,000.00*	*554,355,526.09*	*2,780,000,000.00*
010000000000	**ADMINISTRATION SECTOR**	**-**	**60,000,000.00**	**-**	**80,000,000.00**
016200000000	**ADMINISTRATION & GENERAL SERVICES**	**-**	**60,000,000.00**	**-**	**80,000,000.00**
016200100100	ADMINISTRATION & GENERAL SERVICES	-	60,000,000.00	-	80,000,000.00
020000000000	**ECONOMIC SECTOR**	**-**	**1,889,400,000.00**	**436,863,258.66**	**2,310,000,000.00**
021500000000	**DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPM**	**-**	**85,000,000.00**	**5,420,000.00**	**105,000,000.00**
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	85,000,000.00	5,420,000.00	105,000,000.00
023400000000	**DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY**	**-**	**1,697,400,000.00**	**426,293,258.66**	**2,038,000,000.00**
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	1,697,400,000.00	426,293,258.66	2,038,000,000.00
023800000000	**DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)**	**-**	**40,000,000.00**	**5,150,000.00**	**90,000,000.00**
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	40,000,000.00	5,150,000.00	90,000,000.00
025200000000	**WATER, SANITATION & HYGIENE (WASH)**	**-**	**67,000,000.00**	**-**	**77,000,000.00**
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	67,000,000.00	-	77,000,000.00
050000000000	**SOCIAL SECTOR**	**-**	**386,000,000.00**	**117,492,267.43**	**390,000,000.00**
051700000000	**PRIMARY EDUCATION AUTHORITY DEPARTMENT**	**-**	**80,000,000.00**	**-**	**190,000,000.00**
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	80,000,000.00	-	190,000,000.00
052100000000	**PRIMARY HEALTHCARE DEPARTMENT**	**-**	**306,000,000.00**	**117,492,267.43**	**200,000,000.00**
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	306,000,000.00	117,492,267.43	200,000,000.00

131102 - BASSA Local Government, Plateau State - 2026 Budget: Expenditure by Economic Classification

Code	Economic Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	8,644,876,831.26	4,793,137,865.97	-	-	9,292,891,321.75
21	***PERSONNEL COST***	-	1,422,289,310.77	1,183,966,756.93	-	-	1,260,507,946.21
2101	***SALARY***	-	646,875,062.09	529,405,009.57	-	-	575,283,316.00
210101	**SALARIES AND WAGES**	-	646,875,062.09	529,405,009.57	-	-	575,283,316.00
21010101	SALARIES	-	534,205,442.39	458,418,408.75	-	-	497,228,504.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	112,669,619.70	70,986,600.82	-	-	78,054,812.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	775,414,248.68	654,561,747.36	-	-	685,224,630.21
210201	**ALLOWANCES**	-	775,414,248.68	654,561,747.36	-	-	685,224,630.21
21020121	NON REGULAR ALLOWANCES	-	775,414,248.68	654,561,747.36	-	-	685,224,630.21
22	***OTHER RECURRENT COSTS***	-	4,887,187,520.49	3,054,815,582.95	-	-	5,252,383,375.54
2202	***OVERHEAD COST***	-	2,877,776,240.95	1,244,164,761.31	-	-	2,814,221,147.80
220201	**TRAVEL & TRANSPORT - GENERAL**	-	523,000,000.00	225,676,418.05	-	-	347,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	60,000,000.00	14,665,077.00	-	-	30,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	463,000,000.00	211,011,341.05	-	-	317,000,000.00
220202	**UTILITIES - GENERAL**	-	39,000,000.00	18,839,000.00	-	-	36,500,000.00
22020201	ELECTRICITY CHARGES	-	29,500,000.00	17,689,000.00	-	-	25,500,000.00
22020202	TELEPHONE CHARGES	-	8,000,000.00	1,150,000.00	-	-	10,500,000.00
22020205	WATER RATE	-	1,500,000.00	-	-	-	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	188,000,000.00	100,301,211.00	-	-	161,800,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	6,000,000.00	2,545,721.00	-	-	1,700,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	139,000,000.00	78,175,490.00	-	-	106,500,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	30,000,000.00	14,594,000.00	-	-	40,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	13,000,000.00	4,986,000.00	-	-	13,600,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	313,500,000.00	108,973,166.00	-	-	268,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	158,000,000.00	76,022,266.00	-	-	114,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	40,000,000.00	12,036,000.00	-	-	41,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	33,500,000.00	3,371,900.00	-	-	28,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	7,500,000.00	2,640,000.00	-	-	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	74,500,000.00	14,903,000.00	-	-	80,000,000.00
220205	**TRAINING - GENERAL**	-	149,000,000.00	47,370,400.00	-	-	78,000,000.00
22020501	LOCAL TRAINING	-	146,000,000.00	47,370,400.00	-	-	76,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	3,000,000.00	-	-	-	2,000,000.00
220206	**OTHER SERVICES - GENERAL**	-	966,276,240.95	456,423,795.26	-	-	1,464,651,147.80
22020601	SECURITY SERVICES	-	170,728,614.20	122,941,006.36	-	-	138,223,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	86,000,000.00	66,759,000.00	-	-	73,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	-	5,000,000.00	3,810,000.00	-	-	5,000,000.00
22020607	RESCUE SERVICES	-	40,000,000.00	28,075,000.00	-	-	30,000,000.00
22020609	MONITORING / SUPERVISION	-	7,000,000.00	1,300,000.00	-	-	10,000,000.00
22020610	OTHER SERVICES	-	657,547,626.75	233,538,788.90	-	-	1,208,428,147.80
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	-	72,000,000.00	24,049,000.00	-	-	51,000,000.00
22020701	FINANCIAL CONSULTING	-	23,500,000.00	13,730,000.00	-	-	18,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	2,500,000.00	300,000.00	-	-	1,500,000.00
22020703	LEGAL SERVICES	-	15,000,000.00	5,520,000.00	-	-	10,000,000.00
22020704	ENGINEERING SERVICES	-	20,000,000.00	644,000.00	-	-	10,000,000.00
22020705	ARCHITECTURAL SERVICES	-	5,000,000.00	1,712,000.00	-	-	5,000,000.00
22020706	SURVEYING SERVICES	-	6,000,000.00	2,143,000.00	-	-	6,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	-	103,500,000.00	40,348,540.00	-	-	71,500,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	102,000,000.00	39,878,540.00	-	-	70,000,000.00

22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	1,500,000.00	470,000.00	-	-	1,500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**-**	**523,500,000.00**	**222,183,231.00**	**-**	**-**	**335,170,000.00**
22021001	REFRESHMENT AND MEALS	-	153,500,000.00	65,329,000.00	-	-	105,670,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	66,000,000.00	32,641,231.00	-	-	52,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	3,000,000.00	1,280,000.00	-	-	3,500,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	6,000,000.00	2,300,000.00	-	-	4,000,000.00
22021007	WELFARE PACKAGES	-	30,000,000.00	29,882,000.00	-	-	35,000,000.00
22021009	SPORTING ACTIVITIES	-	50,000,000.00	11,850,000.00	-	-	25,000,000.00
22021030	TRADE FAIR EXPENSES	-	25,000,000.00	15,566,000.00	-	-	20,000,000.00
22021033	OTHER MISC EXPENDITURE	-	190,000,000.00	63,335,000.00	-	-	90,000,000.00
2207	***TRANSFERS-PAYMENT***	***-***	***2,009,411,279.54***	***1,810,650,821.64***	***-***	***-***	***2,438,162,227.74***
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	**-**	**2,009,411,279.54**	**1,810,650,821.64**	**-**	**-**	**2,438,162,227.74**
22070106	RETAINED REVENUE BY DEPT/AGENCY	-	2,009,411,279.54	1,810,650,821.64	-	-	2,438,162,227.74
23	***CAPITAL EXPENDITURE***	***-***	***2,335,400,000.00***	***554,355,526.09***	***-***	***-***	***2,780,000,000.00***
2301	***FIXED ASSETS PURCHASED***	***-***	***430,000,000.00***	***-***	***-***	***-***	***630,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**-**	**430,000,000.00**	**-**	**-**	**-**	**630,000,000.00**
23010101	PURCHASE / ACQUISITION OF LAND	-	185,000,000.00	-	-	-	190,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	10,000,000.00	-	-	-	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	60,000,000.00	-	-	-	250,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	100,000,000.00	-	-	-	110,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	25,000,000.00	-	-	-	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	30,000,000.00	-	-	-	20,000,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	20,000,000.00	-	-	-	20,000,000.00
2302	***CONSTRUCTION / PROVISION***	***-***	***1,209,900,000.00***	***343,852,201.05***	***-***	***-***	***1,478,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**-**	**1,209,900,000.00**	**343,852,201.05**	**-**	**-**	**1,478,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	120,000,000.00	105,677,000.00	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	60,000,000.00	-	-	-	60,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	218,000,000.00	106,601,555.06	-	-	110,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	100,000,000.00	-	-	-	515,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	611,900,000.00	32,898,203.99	-	-	753,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	-	-	-	20,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	100,000,000.00	98,675,442.00	-	-	20,000,000.00
2303	***REHABILITATION / REPAIRS***	***-***	***533,500,000.00***	***205,353,325.04***	***-***	***-***	***420,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**-**	**533,500,000.00**	**205,353,325.04**	**-**	**-**	**420,000,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	15,000,000.00	-	-	-	10,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	240,500,000.00	72,953,200.00	-	-	230,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	133,000,000.00	65,876,636.80	-	-	120,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	115,000,000.00	61,103,488.24	-	-	40,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	-	20,000,000.00	5,420,000.00	-	-	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00	-	-	-	-
2304	***PRESERVATION OF THE ENVIRONMENT***	***-***	***12,000,000.00***	***-***	***-***	***-***	***22,000,000.00***
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**-**	**12,000,000.00**	**-**	**-**	**-**	**22,000,000.00**
23040101	TREE PLANTING	-	5,000,000.00	-	-	-	5,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	7,000,000.00	-	-	-	17,000,000.00
2305	***OTHER CAPITAL PROJECTS***	***-***	***150,000,000.00***	***5,150,000.00***	***-***	***-***	***230,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**-**	**150,000,000.00**	**5,150,000.00**	**-**	**-**	**230,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	-	50,000,000.00	5,150,000.00	-	-	100,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	-	50,000,000.00	-	-	-	60,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	-	50,000,000.00	-	-	-	70,000,000.00

131102 - BASSA Local Government, Plateau State - 2026 Budget: Total Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Expenditure	-	8,644,876,831.26	4,793,137,865.97	-	-	9,292,891,321.75
701	**GENERAL PUBLIC SERVICES**	-	**6,305,476,831.26**	**4,173,555,173.04**	-	-	**6,826,121,321.75**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E**	-	**4,009,763,781.51**	**2,705,770,341.72**	-	-	**4,436,263,482.54**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	1,059,576,261.02	465,660,517.82	-	-	667,150,107.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	2,950,187,520.49	2,240,109,823.90	-	-	3,769,113,375.54
7013	**GENERAL SERVICES**	-	**2,295,713,049.75**	**1,467,784,831.32**	-	-	**2,389,857,839.21**
70131	GENERAL PERSONNEL SERVICES	-	1,524,213,049.75	1,203,854,792.11	-	-	1,676,357,839.21
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	144,000,000.00	32,634,544.74	-	-	122,500,000.00
70133	OTHER GENERAL SERVICES	-	627,500,000.00	231,295,494.47	-	-	591,000,000.00
704	**ECONOMIC AFFAIRS**	-	**1,344,400,000.00**	**326,522,818.96**	-	-	**1,527,770,000.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	-	**115,000,000.00**	**98,675,442.00**	-	-	**230,000,000.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	115,000,000.00	98,675,442.00	-	-	230,000,000.00
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	-	**205,500,000.00**	**55,741,653.97**	-	-	**192,170,000.00**
70421	AGRICULTURE	-	205,500,000.00	55,741,653.97	-	-	192,170,000.00
7043	**FUEL AND ENERGY**	-	**260,500,000.00**	**72,953,200.00**	-	-	**250,000,000.00**
70435	ELECTRICITY	-	260,500,000.00	72,953,200.00	-	-	250,000,000.00
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	-	**354,900,000.00**	-	-	-	**508,000,000.00**
70443	CONSTRUCTION	-	354,900,000.00	-	-	-	508,000,000.00
7045	**TRANSPORT**	-	**408,500,000.00**	**99,152,522.99**	-	-	**347,600,000.00**
70451	ROAD TRANSPORT	-	408,500,000.00	99,152,522.99	-	-	347,600,000.00
705	**ENVIRONMENTAL PROTECTION**	-	**87,000,000.00**	**15,421,953.00**	-	-	**104,000,000.00**
7051	**WASTE MANAGEMENT**	-	**87,000,000.00**	**15,421,953.00**	-	-	**84,000,000.00**
70511	WASTE MANAGEMENT	-	87,000,000.00	15,421,953.00	-	-	84,000,000.00
7052	**WASTE WATER MANAGEMENT**	-	-	-	-	-	**20,000,000.00**
70521	WASTE WATER MANAGEMENT	-	-	-	-	-	20,000,000.00
706	**HOUSING AND COMMUNITY AMMENITIES**	-	**170,000,000.00**	-	-	-	**200,000,000.00**
7061	**HOUSING DEVELOPMENT**	-	**170,000,000.00**	-	-	-	**200,000,000.00**
70611	HOUSING DEVELOPMENT	-	170,000,000.00	-	-	-	200,000,000.00
707	**HEALTH**	-	**457,500,000.00**	**204,853,711.73**	-	-	**410,500,000.00**
7072	**OUTPATIENT SERVICES**	-	**404,000,000.00**	**174,539,191.86**	-	-	**250,000,000.00**
70721	GENERAL MEDICAL SERVICES	-	401,000,000.00	172,478,191.86	-	-	245,000,000.00
70724	PARAMEDICAL SERVICES	-	3,000,000.00	2,061,000.00	-	-	5,000,000.00
7073	**HOSPITAL SERVICES**	-	-	-	-	-	**100,000,000.00**
70731	GENERAL HOSPITAL SERVICES	-	-	-	-	-	100,000,000.00
7074	**PUBLIC HEALTH SERVICES**	-	**53,500,000.00**	**30,314,519.87**	-	-	**60,500,000.00**
70741	PUBLIC HEALTH SERVICES	-	53,500,000.00	30,314,519.87	-	-	60,500,000.00
709	**EDUCATION**	-	**280,500,000.00**	**72,784,209.24**	-	-	**224,500,000.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	-	**280,500,000.00**	**72,784,209.24**	-	-	**224,500,000.00**
70912	PRIMARY EDUCATION	-	280,500,000.00	72,784,209.24	-	-	224,500,000.00

131102 - BASSA Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Personnel Expenditure	-	*1,422,289,310.77*	*1,183,966,756.93*	-	-	*1,260,507,946.21*
701	**GENERAL PUBLIC SERVICES**	-	**1,422,289,310.77**	**1,183,966,756.93**	-	-	**1,260,507,946.21**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E**	-	**380,576,261.02**	**166,584,042.82**	-	-	**180,150,107.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	380,576,261.02	166,584,042.82	-	-	180,150,107.00
7013	**GENERAL SERVICES**	-	**1,041,713,049.75**	**1,017,382,714.11**	-	-	**1,080,357,839.21**
70131	GENERAL PERSONNEL SERVICES	-	1,041,713,049.75	1,017,382,714.11	-	-	1,080,357,839.21

131102 - BASSA Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Other Recurrent Expenditure	-	*4,887,187,520.49*	*3,054,815,582.95*	-	-	*5,252,383,375.54*
701	**GENERAL PUBLIC SERVICES**	-	**4,413,187,520.49**	**2,878,761,416.11**	-	-	**4,875,613,375.54**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E**	-	**3,629,187,520.49**	**2,539,186,298.90**	-	-	**4,256,113,375.54**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	679,000,000.00	299,076,475.00	-	-	487,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	2,950,187,520.49	2,240,109,823.90	-	-	3,769,113,375.54
7013	**GENERAL SERVICES**	-	**784,000,000.00**	**339,575,117.21**	-	-	**619,500,000.00**
70131	GENERAL PERSONNEL SERVICES	-	352,500,000.00	181,322,078.00	-	-	316,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	144,000,000.00	32,634,544.74	-	-	122,500,000.00
70133	OTHER GENERAL SERVICES	-	287,500,000.00	125,618,494.47	-	-	181,000,000.00
704	**ECONOMIC AFFAIRS**	-	**292,000,000.00**	**116,575,972.97**	-	-	**219,770,000.00**
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	-	**120,500,000.00**	**50,321,653.97**	-	-	**87,170,000.00**
70421	AGRICULTURE	-	120,500,000.00	50,321,653.97	-	-	87,170,000.00
7045	**TRANSPORT**	-	**171,500,000.00**	**66,254,319.00**	-	-	**132,600,000.00**
70451	ROAD TRANSPORT	-	171,500,000.00	66,254,319.00	-	-	132,600,000.00
705	**ENVIRONMENTAL PROTECTION**	-	**80,000,000.00**	**15,421,953.00**	-	-	**67,000,000.00**
7051	**WASTE MANAGEMENT**	-	**80,000,000.00**	**15,421,953.00**	-	-	**67,000,000.00**
70511	WASTE MANAGEMENT	-	80,000,000.00	15,421,953.00	-	-	67,000,000.00
707	**HEALTH**	-	**56,500,000.00**	**32,375,519.87**	-	-	**65,500,000.00**
7072	**OUTPATIENT SERVICES**	-	**3,000,000.00**	**2,061,000.00**	-	-	**5,000,000.00**
70724	PARAMEDICAL SERVICES	-	3,000,000.00	2,061,000.00	-	-	5,000,000.00
7074	**PUBLIC HEALTH SERVICES**	-	**53,500,000.00**	**30,314,519.87**	-	-	**60,500,000.00**
70741	PUBLIC HEALTH SERVICES	-	53,500,000.00	30,314,519.87	-	-	60,500,000.00
709	**EDUCATION**	-	**45,500,000.00**	**11,680,721.00**	-	-	**24,500,000.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	-	**45,500,000.00**	**11,680,721.00**	-	-	**24,500,000.00**
70912	PRIMARY EDUCATION	-	45,500,000.00	11,680,721.00	-	-	24,500,000.00

131102 - BASSA Local Government, Plateau State - 2026 Budget: Capital Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Capital Expenditure	-	*2,335,400,000.00*	*554,355,526.09*	*2,780,000,000.00*
701	**GENERAL PUBLIC SERVICES**	**-**	**470,000,000.00**	**110,827,000.00**	**690,000,000.00**
7013	**GENERAL SERVICES**	**-**	**470,000,000.00**	**110,827,000.00**	**690,000,000.00**
70131	GENERAL PERSONNEL SERVICES	-	130,000,000.00	5,150,000.00	280,000,000.00
70133	OTHER GENERAL SERVICES	-	340,000,000.00	105,677,000.00	410,000,000.00
704	**ECONOMIC AFFAIRS**	**-**	**1,052,400,000.00**	**209,946,845.99**	**1,308,000,000.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**-**	**115,000,000.00**	**98,675,442.00**	**230,000,000.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	115,000,000.00	98,675,442.00	230,000,000.00
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**-**	**85,000,000.00**	**5,420,000.00**	**105,000,000.00**
70421	AGRICULTURE	-	85,000,000.00	5,420,000.00	105,000,000.00
7043	**FUEL AND ENERGY**	**-**	**260,500,000.00**	**72,953,200.00**	**250,000,000.00**
70435	ELECTRICITY	-	260,500,000.00	72,953,200.00	250,000,000.00
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**-**	**354,900,000.00**	**-**	**508,000,000.00**
70443	CONSTRUCTION	-	354,900,000.00	-	508,000,000.00
7045	**TRANSPORT**	**-**	**237,000,000.00**	**32,898,203.99**	**215,000,000.00**
70451	ROAD TRANSPORT	-	237,000,000.00	32,898,203.99	215,000,000.00
705	**ENVIRONMENTAL PROTECTION**	**-**	**7,000,000.00**	**-**	**37,000,000.00**
7051	**WASTE MANAGEMENT**	**-**	**7,000,000.00**	**-**	**17,000,000.00**
70511	WASTE MANAGEMENT	-	7,000,000.00	-	17,000,000.00
7052	**WASTE WATER MANAGEMENT**	**-**	**-**	**-**	**20,000,000.00**
70521	WASTE WATER MANAGEMENT	-	-	-	20,000,000.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**-**	**170,000,000.00**	**-**	**200,000,000.00**
7061	**HOUSING DEVELOPMENT**	**-**	**170,000,000.00**	**-**	**200,000,000.00**
70611	HOUSING DEVELOPMENT	-	170,000,000.00	-	200,000,000.00
707	**HEALTH**	**-**	**401,000,000.00**	**172,478,191.86**	**345,000,000.00**
7072	**OUTPATIENT SERVICES**	**-**	**401,000,000.00**	**172,478,191.86**	**245,000,000.00**
70721	GENERAL MEDICAL SERVICES	-	401,000,000.00	172,478,191.86	245,000,000.00
7073	**HOSPITAL SERVICES**	**-**	**-**	**-**	**100,000,000.00**
70731	GENERAL HOSPITAL SERVICES	-	-	-	100,000,000.00
709	**EDUCATION**	**-**	**235,000,000.00**	**61,103,488.24**	**200,000,000.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**-**	**235,000,000.00**	**61,103,488.24**	**200,000,000.00**
70912	PRIMARY EDUCATION	-	235,000,000.00	61,103,488.24	200,000,000.00

131102 - BASSA Local Government, Plateau State - 2026 Budget: Total Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
131	**Plateau State**	**0.00**	**8,644,876,831.26**	**4,793,137,865.97**	**0.00**	**0.00**	**9,292,891,321.75**
1311	**Plateau North**	**0.00**	**8,644,876,831.26**	**4,793,137,865.97**	**0.00**	**0.00**	**9,292,891,321.75**
131102	**BASSA**	**-**	**8,644,876,831.26**	**4,793,137,865.97**	**-**	**-**	**9,292,891,321.75**
13110201	ASAK	-	135,000,000.00	-	-	-	135,000,000.00
13110203	BUJI	-	-	-	-	-	40,000,000.00
13110204	BUHIT	-	7,000,000.00	-	-	-	187,000,000.00
13110205	DANMANGU/ZODU	-	15,000,000.00	-	-	-	25,000,000.00
13110206	GABIA	-	80,000,000.00	-	-	-	60,000,000.00
13110207	GURRUM 'A'	-	110,000,000.00	-	-	-	90,000,000.00
13110209	JENGRE	-	25,000,000.00	-	-	-	20,000,000.00
13110210	KADAMO	-	45,000,000.00	28,018,920.00	-	-	-
13110211	KAKKEK	-	68,000,000.00	51,615,630.63	-	-	5,000,000.00
13110212	KASURU	-	20,000,000.00	-	-	-	20,000,000.00
13110213	KIMAKPA	-	494,900,000.00	79,338,888.24	-	-	588,000,000.00
13110214	KISHIKA	-	67,000,000.00	32,880,800.00	-	-	-
13110216	RIMI	-	117,000,000.00	32,898,203.99	-	-	25,000,000.00
13110217	TA'AGBE	-	25,000,000.00	-	-	-	-
13110218	TAHU	-	95,000,000.00	54,985,924.43	-	-	80,000,000.00
13110219	ZABOLO	-	173,000,000.00	136,533,158.80	-	-	60,000,000.00
13110220	ZOBWO	-	3,500,000.00	21,837,000.00	-	-	5,000,000.00
13110297	LG Wide - BASSA LG	-	7,161,476,831.26	4,355,029,339.88	-	-	7,951,891,321.75
13110298	Outside BASSA LG	-	3,000,000.00	-	-	-	1,000,000.00

131102 - BASSA Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
131	**Plateau State**	**0.00**	**1,422,289,310.77**	**1,183,966,756.93**	**1,260,507,946.21**
1311	**Plateau North**	**0.00**	**1,422,289,310.77**	**1,183,966,756.93**	**1,260,507,946.21**
131102	**BASSA**	**0.00**	**1,422,289,310.77**	**1,183,966,756.93**	**1,260,507,946.21**
13110297	LG Wide - BASSA LG	-	1,422,289,310.77	1,183,966,756.93	1,260,507,946.21

131102 - BASSA Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
131	**Plateau State**	**0.00**	**4,887,187,520.49**	**3,054,815,582.95**	**0.00**	**0.00**	**5,252,383,375.54**
1311	**Plateau North**	**0.00**	**4,887,187,520.49**	**3,054,815,582.95**	**0.00**	**0.00**	**5,252,383,375.54**
131102	**BASSA**	**-**	**4,887,187,520.49**	**3,054,815,582.95**	**-**	**-**	**5,252,383,375.54**
13110297	LG Wide - BASSA LG	-	4,884,187,520.49	3,054,815,582.95	-	-	5,251,383,375.54
13110298	Outside BASSA LG	-	3,000,000.00	-	-	-	1,000,000.00

131102 - BASSA Local Government, Plateau State - 2026 Budget: Capital Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
131	**Plateau State**	**0.00**	**2,335,400,000.00**	**554,355,526.09**	**0.00**	**0.00**	**2,780,000,000.00**
1311	**Plateau North**	**0.00**	**2,335,400,000.00**	**554,355,526.09**	**0.00**	**0.00**	**2,780,000,000.00**
131102	**BASSA**	**-**	**2,335,400,000.00**	**554,355,526.09**	**-**	**-**	**2,780,000,000.00**
13110201	ASAK	-	135,000,000.00	-	-	-	135,000,000.00
13110203	BUJI	-	-	-	-	-	40,000,000.00
13110204	BUHIT	-	7,000,000.00	-	-	-	187,000,000.00
13110205	DANMANGU/ZODU	-	15,000,000.00	-	-	-	25,000,000.00
13110206	GABIA	-	80,000,000.00	-	-	-	60,000,000.00
13110207	GURRUM 'A'	-	110,000,000.00	-	-	-	90,000,000.00
13110209	JENGRE	-	25,000,000.00	-	-	-	20,000,000.00
13110210	KADAMO	-	45,000,000.00	28,018,920.00	-	-	-
13110211	KAKKEK	-	68,000,000.00	51,615,630.63	-	-	5,000,000.00
13110212	KASURU	-	20,000,000.00	-	-	-	20,000,000.00
13110213	KIMAKPA	-	494,900,000.00	79,338,888.24	-	-	588,000,000.00
13110214	KISHIKA	-	67,000,000.00	32,880,800.00	-	-	-
13110216	RIMI	-	117,000,000.00	32,898,203.99	-	-	25,000,000.00
13110217	TA'AGBE	-	25,000,000.00	-	-	-	-
13110218	TAHU	-	95,000,000.00	54,985,924.43	-	-	80,000,000.00
13110219	ZABOLO	-	173,000,000.00	136,533,158.80	-	-	60,000,000.00
13110220	ZOBWO	-	3,500,000.00	21,837,000.00	-	-	5,000,000.00
13110297	LG Wide - BASSA LG	-	855,000,000.00	116,247,000.00	-	-	1,440,000,000.00

131102 - BASSA Local Government, Plateau State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Expenditure	-	*8,644,876,831.26*	*4,793,137,865.97*	-	-	*9,292,891,321.75*
01	**Agriculture**	-	**85,000,000.00**	**5,420,000.00**	-	-	**105,000,000.00**
0103	**Enhancement of food production and productivity**	-	**80,000,000.00**	**5,420,000.00**	-	-	**100,000,000.00**
010301	Crop value chains and food systems promotion (food and cash crops of state’s co	-	10,000,000.00	-	-	-	10,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-c	-	70,000,000.00	5,420,000.00	-	-	90,000,000.00
0106	**Promotion of forest resource conservation and preservation of biodiver**	-	**5,000,000.00**	-	-	-	**5,000,000.00**
010601	Forest regeneration and conservation	-	5,000,000.00	-	-	-	5,000,000.00
03	**Poverty Alleviation**	-	**30,000,000.00**	-	-	-	**30,000,000.00**
0310	**Poverty Alleviation - General**	-	**30,000,000.00**	-	-	-	**30,000,000.00**
031001	Poverty Alleviation - General	-	30,000,000.00	-	-	-	30,000,000.00
04	**Health**	-	**50,000,000.00**	-	-	-	**50,000,000.00**
0406	**Provision of quality, affordable, available, and safe medicines, vaccines,**	-	**20,000,000.00**	-	-	-	**30,000,000.00**
040602	Vaccines supply chain	-	20,000,000.00	-	-	-	30,000,000.00
0408	**Institution and maintenance of a responsive public health emergency pr**	-	**30,000,000.00**	-	-	-	**20,000,000.00**
040802	Public health laboratories	-	30,000,000.00	-	-	-	20,000,000.00
05	**Education**	-	**160,000,000.00**	-	-	-	**190,000,000.00**
0505	**Adequate infrastructure at all levels**	-	**160,000,000.00**	-	-	-	**190,000,000.00**
050501	Schools’ infrastructure construction and rehabilitation	-	160,000,000.00	-	-	-	190,000,000.00
06	**Housing and Urban Development**	-	**1,036,000,000.00**	**437,934,122.10**	-	-	**1,085,000,000.00**
0610	**Housing and Urban Development - General**	-	**1,036,000,000.00**	**437,934,122.10**	-	-	**1,085,000,000.00**
061001	Housing and Urban Development - General	-	1,036,000,000.00	437,934,122.10	-	-	1,085,000,000.00
09	**Environmental Improvement**	-	**7,000,000.00**	-	-	-	**17,000,000.00**
0910	**Environmental Improvement - General**	-	**7,000,000.00**	-	-	-	**17,000,000.00**
091001	Environmental Improvement - General	-	7,000,000.00	-	-	-	17,000,000.00
10	**Water Resources and Rural Development**	-	**60,000,000.00**	-	-	-	**60,000,000.00**
1010	**Water Resources and Rural Deve - General**	-	**60,000,000.00**	-	-	-	**60,000,000.00**
101001	Water Resources and Rural Deve - General	-	60,000,000.00	-	-	-	60,000,000.00
11	**Information Communication and Technology**	-	**46,000,000.00**	**22,800,000.00**	-	-	**35,000,000.00**
1110	**Information Communication and Technology - General**	-	**46,000,000.00**	**22,800,000.00**	-	-	**35,000,000.00**
111001	Information Communication and Technology - General	-	46,000,000.00	22,800,000.00	-	-	35,000,000.00
13	**Reform of Government and Governance**	-	**6,438,476,831.26**	**4,221,132,339.88**	-	-	**6,877,891,321.75**
1310	**Reform of Government and Governance - General**	-	**6,438,476,831.26**	**4,221,132,339.88**	-	-	**6,877,891,321.75**
131001	Reform of Government and Governance - General	-	6,438,476,831.26	4,221,132,339.88	-	-	6,877,891,321.75
14	**Power**	-	**260,500,000.00**	**72,953,200.00**	-	-	**250,000,000.00**
1410	**Power - General**	-	**260,500,000.00**	**72,953,200.00**	-	-	**250,000,000.00**
141001	Power - General	-	260,500,000.00	72,953,200.00	-	-	250,000,000.00
17	**Road**	-	**471,900,000.00**	**32,898,203.99**	-	-	**593,000,000.00**
1710	**Road - General**	-	**471,900,000.00**	**32,898,203.99**	-	-	**593,000,000.00**
171001	Road - General	-	471,900,000.00	32,898,203.99	-	-	593,000,000.00

131102 - BASSA Local Government, Plateau State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Personnel Expenditure	-	*1,422,289,310.77*	*1,183,966,756.93*	-	-	*1,260,507,946.21*
13	**Reform of Government and Governance**	-	**1,422,289,310.77**	**1,183,966,756.93**	-	-	**1,260,507,946.21**
1310	**Reform of Government and Governance - General**	-	**1,422,289,310.77**	**1,183,966,756.93**	-	-	**1,260,507,946.21**
131001	Reform of Government and Governance - General	-	1,422,289,310.77	1,183,966,756.93	-	-	1,260,507,946.21

131102 - BASSA Local Government, Plateau State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Other Recurrent Expenditure	-	*4,887,187,520.49*	*3,054,815,582.95*	-	-	*5,252,383,375.54*
11	**Information Communication and Technology**	-	**46,000,000.00**	**22,800,000.00**	-	-	**35,000,000.00**
1110	**Information Communication and Technology - General**	-	**46,000,000.00**	**22,800,000.00**	-	-	**35,000,000.00**
111001	Information Communication and Technology - General	-	46,000,000.00	22,800,000.00	-	-	35,000,000.00
13	**Reform of Government and Governance**	-	**4,841,187,520.49**	**3,032,015,582.95**	-	-	**5,217,383,375.54**
1310	**Reform of Government and Governance - General**	-	**4,841,187,520.49**	**3,032,015,582.95**	-	-	**5,217,383,375.54**
131001	Reform of Government and Governance - General	-	4,841,187,520.49	3,032,015,582.95	-	-	5,217,383,375.54

131102 - BASSA Local Government, Plateau State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Capital Expenditure	-	2,335,400,000.00	554,355,526.09	-	-	2,780,000,000.00
01	**Agriculture**	-	**85,000,000.00**	**5,420,000.00**	-	-	**105,000,000.00**
0103	**Enhancement of food production and productivity**	-	**80,000,000.00**	**5,420,000.00**	-	-	**100,000,000.00**
010301	Crop value chains and food systems promotion (food and cash crops of state's co	-	10,000,000.00	-	-	-	10,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-c	-	70,000,000.00	5,420,000.00	-	-	90,000,000.00
0106	**Promotion of forest resource conservation and preservation of biodiver**	-	**5,000,000.00**	-	-	-	**5,000,000.00**
010601	Forest regeneration and conservation	-	5,000,000.00	-	-	-	5,000,000.00
03	**Poverty Alleviation**	-	**30,000,000.00**	-	-	-	**30,000,000.00**
0310	**Poverty Alleviation - General**	-	**30,000,000.00**	-	-	-	**30,000,000.00**
031001	Poverty Alleviation - General	-	30,000,000.00	-	-	-	30,000,000.00
04	**Health**	-	**50,000,000.00**	-	-	-	**50,000,000.00**
0406	**Provision of quality, affordable, available, and safe medicines, vaccines,**	-	**20,000,000.00**	-	-	-	**30,000,000.00**
040602	Vaccines supply chain	-	20,000,000.00	-	-	-	30,000,000.00
0408	**Institution and maintenance of a responsive public health emergency pr**	-	**30,000,000.00**	-	-	-	**20,000,000.00**
040802	Public health laboratories	-	30,000,000.00	-	-	-	20,000,000.00
05	**Education**	-	**160,000,000.00**	-	-	-	**190,000,000.00**
0505	**Adequate infrastructure at all levels**	-	**160,000,000.00**	-	-	-	**190,000,000.00**
050501	Schools' infrastructure construction and rehabilitation	-	160,000,000.00	-	-	-	190,000,000.00
06	**Housing and Urban Development**	-	**1,036,000,000.00**	**437,934,122.10**	-	-	**1,085,000,000.00**
0610	**Housing and Urban Development - General**	-	**1,036,000,000.00**	**437,934,122.10**	-	-	**1,085,000,000.00**
061001	Housing and Urban Development - General	-	1,036,000,000.00	437,934,122.10	-	-	1,085,000,000.00
09	**Environmental Improvement**	-	**7,000,000.00**	-	-	-	**17,000,000.00**
0910	**Environmental Improvement - General**	-	**7,000,000.00**	-	-	-	**17,000,000.00**
091001	Environmental Improvement - General	-	7,000,000.00	-	-	-	17,000,000.00
10	**Water Resources and Rural Development**	-	**60,000,000.00**	-	-	-	**60,000,000.00**
1010	**Water Resources and Rural Deve - General**	-	**60,000,000.00**	-	-	-	**60,000,000.00**
101001	Water Resources and Rural Deve - General	-	60,000,000.00	-	-	-	60,000,000.00
13	**Reform of Government and Governance**	-	**175,000,000.00**	**5,150,000.00**	-	-	**400,000,000.00**
1310	**Reform of Government and Governance - General**	-	**175,000,000.00**	**5,150,000.00**	-	-	**400,000,000.00**
131001	Reform of Government and Governance - General	-	175,000,000.00	5,150,000.00	-	-	400,000,000.00
14	**Power**	-	**260,500,000.00**	**72,953,200.00**	-	-	**250,000,000.00**
1410	**Power - General**	-	**260,500,000.00**	**72,953,200.00**	-	-	**250,000,000.00**
141001	Power - General	-	260,500,000.00	72,953,200.00	-	-	250,000,000.00
17	**Road**	-	**471,900,000.00**	**32,898,203.99**	-	-	**593,000,000.00**
1710	**Road - General**	-	**471,900,000.00**	**32,898,203.99**	-	-	**593,000,000.00**
171001	Road - General	-	471,900,000.00	32,898,203.99	-	-	593,000,000.00

131102 - BASSA 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	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
Total Capital Expenditure						**-**	**2,335,400,000.00**	**554,355,526.09**	**-**	**-**	**2,780,000,000.00**
Purchase of Fire Proof Cabinets	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	13110297 - LG Wide - BASSA LG	-	10,000,000.00	-	-	-	20,000,000.00
Cashroom Maintainance	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13110297 - LG Wide - BASSA LG	-	10,000,000.00	-	-	-	-
Purchase of Motorcycles	13 - Reform of Go	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	13110297 - LG Wide - BASSA LG	-	10,000,000.00	-	-	-	30,000,000.00
Empowerment	03 - Poverty Allevi	016200100100 - ADMINISTRATION & GENERAL SERVICES	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	13110297 - LG Wide - BASSA LG	-	30,000,000.00	-	-	-	30,000,000.00
Repairs of Tractors	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - AGRICULTURE	13110297 - LG Wide - BASSA LG	-	20,000,000.00	5,420,000.00	-	-	20,000,000.00
Procurement of Fertilizer	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	13110297 - LG Wide - BASSA LG	-	50,000,000.00	-	-	-	70,000,000.00
Fadama III	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	13110297 - LG Wide - BASSA LG	-	10,000,000.00	-	-	-	10,000,000.00
Tree Planting	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23040101 - TREE PLANTING	70421 - AGRICULTURE	13110297 - LG Wide - BASSA LG	-	5,000,000.00	-	-	-	5,000,000.00
Rural Electrification at Zike	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	13110213 - KIMAKPA	-	40,000,000.00	18,235,400.00	-	-	20,000,000.00
Rural Electrification at Tarya	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	13110297 - LG Wide - BASSA LG	-	-	-	-	-	40,000,000.00
Installation of Solar Grid at Secretariat/Director's Quarters	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	13110297 - LG Wide - BASSA LG	-	-	-	-	-	50,000,000.00
Solar Street Light at Kwall Township	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	13110205 - DANMANGU/ZODU	-	15,000,000.00	-	-	-	25,000,000.00
Procurement of Transformer at Agingi	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70435 - ELECTRICITY	13110201 - ASAK	-	20,000,000.00	-	-	-	20,000,000.00
Rural Electrification at Kishika	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	13110214 - KISHIKA	-	67,000,000.00	32,880,800.00	-	-	-
Rural Electrification at Hwol-Buji	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	13110207 - GURRUM 'A'	-	90,000,000.00	-	-	-	90,000,000.00
Rural Electrification at Zanrwa	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	13110220 - ZOBWO	-	3,500,000.00	21,837,000.00	-	-	5,000,000.00
Rural Electrification at Chando-Zirreci	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	13110217 - TA'AGBE	-	25,000,000.00	-	-	-	-
Market Completion at Tsaya Market	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMM	13110219 - ZABOLO	-	100,000,000.00	98,675,442.00	-	-	20,000,000.00
Purchase of Land for Construction of Market at Jebu-Miango	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - GENERAL ECONOMIC AND COMM	13110218 - TAHU	-	15,000,000.00	-	-	-	20,000,000.00
Expansion of Market at Mista-Ali	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - CONSTRUCTION	13110207 - GURRUM 'A'	-	20,000,000.00	-	-	-	-
Construction of 40 Lockup Shops Plaza at Jebbu-Miango	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70411 - GENERAL ECONOMIC AND COMM	13110218 - TAHU	-	-	-	-	-	60,000,000.00
Construction of 40 Open Shops/Stalls at Jebbu Park	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70411 - GENERAL ECONOMIC AND COMM	13110204 - BUHIT	-	-	-	-	-	50,000,000.00
Construction of 40 Lockup Shops Beside the Council's Secretariat	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70411 - GENERAL ECONOMIC AND COMM	13110204 - BUHIT	-	-	-	-	-	80,000,000.00
Construction of Box Culvert at Jimpi	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110216 - RIMI	-	107,000,000.00	32,898,203.99	-	-	15,000,000.00
Construction of 2 Box Culvert at Maiyanga	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110213 - KIMAKPA	-	30,000,000.00	-	-	-	-
Grading of Road from Gss Bassa to Assak	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110201 - ASAK	-	100,000,000.00	-	-	-	70,000,000.00
Griding/Latreting of 4km Rural Road from Ibandi-Buguru	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110297 - LG Wide - BASSA LG	-	-	-	-	-	70,000,000.00
Renovation of LEA Primary School Maiyanga	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110213 - KIMAKPA	-	40,000,000.00	34,288,900.12	-	-	5,000,000.00
Renovation of LEA Primary School Zirshe	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110213 - KIMAKPA	-	35,000,000.00	26,814,588.12	-	-	5,000,000.00
Construction of 2 Classroom Blocks at LEA Chinke	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70912 - PRIMARY EDUCATION	13110206 - GABIA	-	40,000,000.00	-	-	-	30,000,000.00
Renovation of 2 Classroom Blocks at LEA Arikwe-Chungu	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110206 - GABIA	-	40,000,000.00	-	-	-	30,000,000.00
Construction of PHC Miango	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13110218 - TAHU	-	80,000,000.00	54,985,924.43	-	-	-
Renovation of PHC Maiyanga	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13110213 - KIMAKPA	-	15,000,000.00	-	-	-	15,000,000.00
Renovation of PHC Clinic at Assak	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13110201 - ASAK	-	-	-	-	-	30,000,000.00
Construction of Quarters at PHC Clinic Kwall	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70731 - GENERAL HOSPITAL SERVICES	13110213 - KIMAKPA	-	-	-	-	-	35,000,000.00
Construction of PHC Clinic at Bakin-Kogi	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70731 - GENERAL HOSPITAL SERVICES	13110297 - LG Wide - BASSA LG	-	-	-	-	-	30,000,000.00
Renovation of PHC Clinic at Ubamkam	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13110297 - LG Wide - BASSA LG	-	-	-	-	-	35,000,000.00
Construction of Drianages across Bassa	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70521 - WASTE WATER MANAGEMENT	13110297 - LG Wide - BASSA LG	-	-	-	-	-	20,000,000.00
Constituency Project	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	13110297 - LG Wide - BASSA LG	-	-	-	-	-	100,000,000.00
Construction and Renovation at Secretariat	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13110297 - LG Wide - BASSA LG	-	120,000,000.00	105,677,000.00	-	-	-
Renovation of Guest House at Rock-Heaven and Low-Cost	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	13110297 - LG Wide - BASSA LG	-	-	-	-	-	30,000,000.00
Purchase of Vehicles for Principal Staff of the Council	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	13110297 - LG Wide - BASSA LG	-	60,000,000.00	-	-	-	250,000,000.00
Furnishing of New Secretariat Extension Block	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	13110297 - LG Wide - BASSA LG	-	90,000,000.00	-	-	-	90,000,000.00
Landscaping of Director's Quarters	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	13110297 - LG Wide - BASSA LG	-	15,000,000.00	-	-	-	10,000,000.00
Furnishing of Guest House at GRA	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - OTHER GENERAL SERVICES	13110297 - LG Wide - BASSA LG	-	25,000,000.00	-	-	-	10,000,000.00
Purchase of Fixed Assets	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	13110297 - LG Wide - BASSA LG	-	170,000,000.00	-	-	-	170,000,000.00
Construction of 6km Road from Kwall junction to PHC Kwall with Spur to Kimakpa and Brangwe Palace	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13110213 - KIMAKPA	-	334,900,000.00	-	-	-	508,000,000.00

Nutrition Programme	13 - Reform of Go	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTIC	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	13110297 - LG Wide - BASSA LG	-	40,000,000.00	5,150,000.00	-	-	40,000,000.00
Proof of Address Projects	09 - Environmenta	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTIC	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	13110297 - LG Wide - BASSA LG	-	-	-	-	-	50,000,000.00
Drilling of Hand Pump/Motorized Boreholes Across Bassa	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13110297 - LG Wide - BASSA LG	-	60,000,000.00	-	-	-	60,000,000.00
Evacuation of Refuse at Jebbu-Bassa	09 - Environmenta	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	13110204 - BUHIT	-	7,000,000.00	-	-	-	17,000,000.00
Grading of 4km Road at Majaja to Dami	06 - Housing and U	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13110297 - LG Wide - BASSA LG	-	-	-	-	-	60,000,000.00
Renovation of 2 Classroom Blocks at LEA Bukavu-Marafa	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110297 - LG Wide - BASSA LG	-	40,000,000.00	-	-	-	30,000,000.00
Construction of 2 Classrooms Blocks at LEA Kpachudu-Chuvu	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110297 - LG Wide - BASSA LG	-	40,000,000.00	-	-	-	30,000,000.00
Construction of 2 Classroom Blocks at LEA Kisasu	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110297 - LG Wide - BASSA LG	-	-	-	-	-	30,000,000.00
Construction of 3 Classroom Blocks at LEA Buhit	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13110204 - BUHIT	-	-	-	-	-	40,000,000.00
Purchase of Clinical Equipments Across Bassa	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	13110297 - LG Wide - BASSA LG	-	30,000,000.00	-	-	-	20,000,000.00
Medical Outreach	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23050108 - SPECIAL GARNTS AND INTERVENTION	70721 - GENERAL MEDICAL SERVICES	13110297 - LG Wide - BASSA LG	-	20,000,000.00	-	-	-	30,000,000.00
Renovation of PHC at Zabolo	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13110219 - ZABOLO	-	38,000,000.00	37,857,716.80	-	-	10,000,000.00
Renovation of PHC/Quarters Clinic Amo-Katako	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13110210 - KADAMO	-	45,000,000.00	28,018,920.00	-	-	-
Construction of PHC Clinic at Zagun	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13110211 - KAKKEK	-	68,000,000.00	51,615,630.63	-	-	5,000,000.00
Completion of PHC Clinic at Tsarkin Shau	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13110209 - JENGRE	-	25,000,000.00	-	-	-	20,000,000.00
Construction of PHC at Kamare	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13110203 - BUJI	-	-	-	-	-	40,000,000.00
Renovation of PHC Clinic at Padaman-Shanu	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13110219 - ZABOLO	-	35,000,000.00	-	-	-	30,000,000.00
Completion of PHC Clinic Janji	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13110212 - KASURU	-	20,000,000.00	-	-	-	20,000,000.00
Completion of PHC Clinic Agingi	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13110201 - ASAK	-	15,000,000.00	-	-	-	15,000,000.00
Completion of PHC Clini Rimi	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13110216 - RIMI	-	10,000,000.00	-	-	-	10,000,000.00

MDA: **011100100100 - OFFICE OF THE CHAIRMAN**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	664,778,202.82	307,403,975.82	-	-	422,150,107.00
21	***PERSONNEL COST***	-	237,278,202.82	100,693,800.82	-	-	107,150,107.00
2101	***SALARY***	-	78,415,378.80	40,537,800.82	-	-	44,054,812.00
210101	**SALARIES AND WAGES**	-	78,415,378.80	40,537,800.82	-	-	44,054,812.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	78,415,378.80	40,537,800.82	-	-	44,054,812.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	158,862,824.02	60,156,000.00	-	-	63,095,295.00
210201	**ALLOWANCES**	-	158,862,824.02	60,156,000.00	-	-	63,095,295.00
21020121	NON REGULAR ALLOWANCES	-	158,862,824.02	60,156,000.00	-	-	63,095,295.00
22	***OTHER RECURRENT COSTS***	-	427,500,000.00	206,710,175.00	-	-	315,000,000.00
2202	***OVERHEAD COST***	-	427,500,000.00	206,710,175.00	-	-	315,000,000.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	114,000,000.00	57,237,675.00	-	-	70,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	114,000,000.00	57,237,675.00	-	-	70,000,000.00
220202	**UTILITIES - GENERAL**	-	2,500,000.00	-	-	-	2,000,000.00
22020201	ELECTRICITY CHARGES	-	2,500,000.00	-	-	-	2,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	18,500,000.00	8,311,000.00	-	-	10,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	18,500,000.00	8,311,000.00	-	-	10,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	57,500,000.00	19,132,500.00	-	-	28,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	50,000,000.00	15,577,000.00	-	-	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	5,000,000.00	2,500,000.00	-	-	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	2,500,000.00	1,055,500.00	-	-	3,000,000.00
220205	**TRAINING - GENERAL**	-	60,000,000.00	11,000,000.00	-	-	15,000,000.00
22020501	LOCAL TRAINING	-	60,000,000.00	11,000,000.00	-	-	15,000,000.00
220206	**OTHER SERVICES - GENERAL**	-	90,000,000.00	65,559,000.00	-	-	130,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	70,000,000.00	65,559,000.00	-	-	70,000,000.00
22020610	OTHER SERVICES	-	20,000,000.00	-	-	-	60,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	-	15,000,000.00	13,445,000.00	-	-	20,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	15,000,000.00	13,445,000.00	-	-	20,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	70,000,000.00	32,025,000.00	-	-	40,000,000.00
22021001	REFRESHMENT AND MEALS	-	40,000,000.00	14,145,000.00	-	-	20,000,000.00
22021033	OTHER MISC EXPENDITURE	-	30,000,000.00	17,880,000.00	-	-	20,000,000.00

MDA: **011200300100 - THE COUNCIL**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	***272,305,910.90***	***125,294,842.00***	-	-	***166,500,000.00***
21	***PERSONNEL COST***	-	***128,305,910.90***	***56,846,242.00***	-	-	***65,000,000.00***
2101	***SALARY***	-	***28,826,697.90***	***26,728,800.00***	-	-	***30,000,000.00***
210101	**SALARIES AND WAGES**	-	**28,826,697.90**	**26,728,800.00**	-	-	**30,000,000.00**
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	28,826,697.90	26,728,800.00	-	-	30,000,000.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	***99,479,213.00***	***30,117,442.00***	-	-	***35,000,000.00***
210201	**ALLOWANCES**	-	**99,479,213.00**	**30,117,442.00**	-	-	**35,000,000.00**
21020121	NON REGULAR ALLOWANCES	-	99,479,213.00	30,117,442.00	-	-	35,000,000.00
22	***OTHER RECURRENT COSTS***	-	***144,000,000.00***	***68,448,600.00***	-	-	***101,500,000.00***
2202	***OVERHEAD COST***	-	***144,000,000.00***	***68,448,600.00***	-	-	***101,500,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	-	**35,000,000.00**	**27,640,000.00**	-	-	**35,000,000.00**
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	35,000,000.00	27,640,000.00	-	-	35,000,000.00
220202	**UTILITIES - GENERAL**	-	**4,000,000.00**	-	-	-	**1,500,000.00**
22020201	ELECTRICITY CHARGES	-	1,000,000.00	-	-	-	500,000.00
22020202	TELEPHONE CHARGES	-	1,500,000.00	-	-	-	500,000.00
22020205	WATER RATE	-	1,500,000.00	-	-	-	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	**5,000,000.00**	**164,000.00**	-	-	**3,000,000.00**
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	5,000,000.00	164,000.00	-	-	3,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	**15,000,000.00**	**5,953,200.00**	-	-	**12,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	5,000,000.00	2,653,200.00	-	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	5,000,000.00	3,300,000.00	-	-	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	5,000,000.00	-	-	-	2,000,000.00
220205	**TRAINING - GENERAL**	-	**5,000,000.00**	**2,591,400.00**	-	-	**5,000,000.00**
22020501	LOCAL TRAINING	-	5,000,000.00	2,591,400.00	-	-	5,000,000.00
220206	**OTHER SERVICES - GENERAL**	-	**15,000,000.00**	**4,000,000.00**	-	-	**7,000,000.00**
22020601	SECURITY SERVICES	-	10,000,000.00	4,000,000.00	-	-	5,000,000.00
22020610	OTHER SERVICES	-	5,000,000.00	-	-	-	2,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	-	**10,000,000.00**	**1,600,000.00**	-	-	**3,000,000.00**
22020801	FUEL AND LUBRICANT - GENERAL	-	10,000,000.00	1,600,000.00	-	-	3,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	**55,000,000.00**	**26,500,000.00**	-	-	**35,000,000.00**
22021001	REFRESHMENT AND MEALS	-	15,000,000.00	2,500,000.00	-	-	5,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	40,000,000.00	24,000,000.00	-	-	30,000,000.00

MDA: **016100100100 - SECRETARY TO THE LOCAL GOVERNMENT**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	122,492,147.30	32,961,700.00	-	-	78,500,000.00
21	***PERSONNEL COST***	-	14,992,147.30	9,044,000.00	-	-	8,000,000.00
2101	***SALARY***	-	5,427,543.00	3,720,000.00	-	-	4,000,000.00
210101	**SALARIES AND WAGES**	-	5,427,543.00	3,720,000.00	-	-	4,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	5,427,543.00	3,720,000.00	-	-	4,000,000.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	9,564,604.30	5,324,000.00	-	-	4,000,000.00
210201	**ALLOWANCES**	-	9,564,604.30	5,324,000.00	-	-	4,000,000.00
21020121	NON REGULAR ALLOWANCES	-	9,564,604.30	5,324,000.00	-	-	4,000,000.00
22	***OTHER RECURRENT COSTS***	-	107,500,000.00	23,917,700.00	-	-	70,500,000.00
2202	***OVERHEAD COST***	-	107,500,000.00	23,917,700.00	-	-	70,500,000.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	15,000,000.00	5,563,000.00	-	-	10,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	15,000,000.00	5,563,000.00	-	-	10,000,000.00
220202	**UTILITIES - GENERAL**	-	1,500,000.00	1,150,000.00	-	-	1,500,000.00
22020202	TELEPHONE CHARGES	-	1,500,000.00	1,150,000.00	-	-	1,500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	5,000,000.00	1,500,000.00	-	-	5,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	5,000,000.00	1,500,000.00	-	-	5,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	27,000,000.00	7,750,000.00	-	-	26,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	16,000,000.00	5,000,000.00	-	-	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	3,000,000.00	1,500,000.00	-	-	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	5,000,000.00	-	-	-	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	3,000,000.00	1,250,000.00	-	-	3,000,000.00
220205	**TRAINING - GENERAL**	-	5,000,000.00	200,000.00	-	-	5,000,000.00
22020501	LOCAL TRAINING	-	5,000,000.00	200,000.00	-	-	5,000,000.00
220206	**OTHER SERVICES - GENERAL**	-	24,000,000.00	2,350,000.00	-	-	8,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	16,000,000.00	1,200,000.00	-	-	3,000,000.00
22020610	OTHER SERVICES	-	8,000,000.00	1,150,000.00	-	-	5,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	-	15,000,000.00	4,304,700.00	-	-	10,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	15,000,000.00	4,304,700.00	-	-	10,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	15,000,000.00	1,100,000.00	-	-	5,000,000.00
22021001	REFRESHMENT AND MEALS	-	5,000,000.00	750,000.00	-	-	5,000,000.00
22021033	OTHER MISC EXPENDITURE	-	10,000,000.00	350,000.00	-	-	-

MDA: 016200100100 - ADMINISTRATION & GENERAL SERVICES

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	60,000,000.00	-	-	-	80,000,000.00
23	***CAPITAL EXPENDITURE***	-	60,000,000.00	-	-	-	80,000,000.00
2301	***FIXED ASSETS PURCHASED***	-	20,000,000.00	-	-	-	50,000,000.00
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	-	20,000,000.00	-	-	-	50,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	10,000,000.00	-	-	-	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	-	-	20,000,000.00
2303	***REHABILITATION / REPAIRS***	-	10,000,000.00	-	-	-	-
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	-	10,000,000.00	-	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00	-	-	-	-
2305	***OTHER CAPITAL PROJECTS***	-	30,000,000.00	-	-	-	30,000,000.00
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	-	30,000,000.00	-	-	-	30,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	-	30,000,000.00	-	-	-	30,000,000.00

MDA: 016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	467,791,233.20	324,795,675.56	-	-	466,000,000.00
21	***PERSONNEL COST***	-	115,291,233.20	143,473,597.56	-	-	150,000,000.00
2101	***SALARY***	-	69,372,307.20	64,691,476.56	-	-	70,000,000.00
210101	**SALARIES AND WAGES**	-	69,372,307.20	64,691,476.56	-	-	70,000,000.00
21010101	SALARIES	-	69,372,307.20	64,691,476.56	-	-	70,000,000.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	45,918,926.00	78,782,121.00	-	-	80,000,000.00
210201	**ALLOWANCES**	-	45,918,926.00	78,782,121.00	-	-	80,000,000.00
21020121	NON REGULAR ALLOWANCES	-	45,918,926.00	78,782,121.00	-	-	80,000,000.00
22	***OTHER RECURRENT COSTS***	-	352,500,000.00	181,322,078.00	-	-	316,000,000.00
2202	***OVERHEAD COST***	-	352,500,000.00	181,322,078.00	-	-	316,000,000.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	70,000,000.00	31,060,781.00	-	-	45,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	70,000,000.00	31,060,781.00	-	-	45,000,000.00
220202	**UTILITIES - GENERAL**	-	1,500,000.00	-	-	-	1,000,000.00
22020201	ELECTRICITY CHARGES	-	1,000,000.00	-	-	-	500,000.00
22020202	TELEPHONE CHARGES	-	500,000.00	-	-	-	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	25,000,000.00	22,210,000.00	-	-	25,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	25,000,000.00	22,210,000.00	-	-	25,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	30,000,000.00	11,232,066.00	-	-	35,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	15,000,000.00	8,942,066.00	-	-	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	15,000,000.00	2,290,000.00	-	-	20,000,000.00
220205	**TRAINING - GENERAL**	-	50,000,000.00	33,579,000.00	-	-	40,000,000.00
22020501	LOCAL TRAINING	-	50,000,000.00	33,579,000.00	-	-	40,000,000.00
220206	**OTHER SERVICES - GENERAL**	-	71,000,000.00	32,318,000.00	-	-	93,000,000.00
22020601	SECURITY SERVICES	-	60,000,000.00	31,728,000.00	-	-	40,000,000.00
22020610	OTHER SERVICES	-	11,000,000.00	590,000.00	-	-	53,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	-	15,000,000.00	5,520,000.00	-	-	10,000,000.00
22020703	LEGAL SERVICES	-	15,000,000.00	5,520,000.00	-	-	10,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	-	15,000,000.00	5,680,000.00	-	-	10,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	15,000,000.00	5,680,000.00	-	-	10,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	75,000,000.00	39,722,231.00	-	-	57,000,000.00
22021001	REFRESHMENT AND MEALS	-	35,000,000.00	25,757,000.00	-	-	30,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	10,000,000.00	5,465,231.00	-	-	7,000,000.00
22021033	OTHER MISC EXPENDITURE	-	30,000,000.00	8,500,000.00	-	-	20,000,000.00

MDA: **021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	***286,734,500.00***	***86,670,434.97***	-	-	***226,473,427.00***
21	***PERSONNEL COST***	-	***81,234,500.00***	***30,928,781.00***	-	-	***34,303,427.00***
2101	***SALARY***	-	***42,000,322.00***	***10,347,462.00***	-	-	***12,321,304.00***
210101	**SALARIES AND WAGES**	-	**42,000,322.00**	**10,347,462.00**	-	-	**12,321,304.00**
21010101	SALARIES	-	42,000,322.00	10,347,462.00	-	-	12,321,304.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	***39,234,178.00***	***20,581,319.00***	-	-	***21,982,123.00***
210201	**ALLOWANCES**	-	**39,234,178.00**	**20,581,319.00**	-	-	**21,982,123.00**
21020121	NON REGULAR ALLOWANCES	-	39,234,178.00	20,581,319.00	-	-	21,982,123.00
22	***OTHER RECURRENT COSTS***	-	***120,500,000.00***	***50,321,653.97***	-	-	***87,170,000.00***
2202	***OVERHEAD COST***	-	***120,500,000.00***	***50,321,653.97***	-	-	***87,170,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	-	**35,000,000.00**	**12,278,653.97**	-	-	**20,000,000.00**
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	35,000,000.00	12,278,653.97	-	-	20,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	**21,500,000.00**	**11,409,000.00**	-	-	**25,000,000.00**
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,500,000.00	740,000.00	-	-	5,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	15,000,000.00	9,419,000.00	-	-	15,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	4,000,000.00	1,250,000.00	-	-	5,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	**25,000,000.00**	**6,598,000.00**	-	-	**15,000,000.00**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	5,000,000.00	-	-	-	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	20,000,000.00	6,598,000.00	-	-	10,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	-	**1,500,000.00**	**470,000.00**	-	-	**1,500,000.00**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	1,500,000.00	470,000.00	-	-	1,500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	**37,500,000.00**	**19,566,000.00**	-	-	**25,670,000.00**
22021001	REFRESHMENT AND MEALS	-	4,500,000.00	1,550,000.00	-	-	2,670,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	3,000,000.00	2,300,000.00	-	-	3,000,000.00
22021030	TRADE FAIR EXPENSES	-	25,000,000.00	15,566,000.00	-	-	20,000,000.00
22021033	OTHER MISC EXPENDITURE	-	5,000,000.00	150,000.00	-	-	-
23	***CAPITAL EXPENDITURE***	-	***85,000,000.00***	***5,420,000.00***	-	-	***105,000,000.00***
2303	***REHABILITATION / REPAIRS***	-	***20,000,000.00***	***5,420,000.00***	-	-	***20,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	-	**20,000,000.00**	**5,420,000.00**	-	-	**20,000,000.00**
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	20,000,000.00	5,420,000.00	-	-	20,000,000.00
2304	***PRESERVATION OF THE ENVIRONMENT***	-	***5,000,000.00***	-	-	-	***5,000,000.00***
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	-	**5,000,000.00**	-	-	-	**5,000,000.00**
23040101	TREE PLANTING	-	5,000,000.00	-	-	-	5,000,000.00
2305	***OTHER CAPITAL PROJECTS***	-	***60,000,000.00***	-	-	-	***80,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	-	**60,000,000.00**	-	-	-	**80,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	-	-	10,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	-	50,000,000.00	-	-	-	70,000,000.00

MDA: 022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	2,996,851,198.49	2,329,711,544.90	-	-	3,854,663,375.54
21	***PERSONNEL COST***	-	136,163,678.00	126,452,561.00	-	-	140,000,000.00
2101	***SALARY***	-	66,186,206.00	56,275,001.00	-	-	60,000,000.00
210101	**SALARIES AND WAGES**	-	**66,186,206.00**	**56,275,001.00**	-	-	**60,000,000.00**
21010101	SALARIES	-	66,186,206.00	56,275,001.00	-	-	60,000,000.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	69,977,472.00	70,177,560.00	-	-	80,000,000.00
210201	**ALLOWANCES**	-	**69,977,472.00**	**70,177,560.00**	-	-	**80,000,000.00**
21020121	NON REGULAR ALLOWANCES	-	69,977,472.00	70,177,560.00	-	-	80,000,000.00
22	***OTHER RECURRENT COSTS***	-	2,860,687,520.49	2,203,258,983.90	-	-	3,714,663,375.54
2202	***OVERHEAD COST***	-	851,276,240.95	392,608,162.26	-	-	1,276,501,147.80
220201	**TRAVEL & TRANSPORT - GENERAL**	-	**130,000,000.00**	**34,665,077.00**	-	-	**80,000,000.00**
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	60,000,000.00	14,665,077.00	-	-	30,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	70,000,000.00	20,000,000.00	-	-	50,000,000.00
220202	**UTILITIES - GENERAL**	-	**1,500,000.00**	-	-	-	**1,000,000.00**
22020201	ELECTRICITY CHARGES	-	1,000,000.00	-	-	-	500,000.00
22020202	TELEPHONE CHARGES	-	500,000.00	-	-	-	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	**30,000,000.00**	**23,678,490.00**	-	-	**25,000,000.00**
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	30,000,000.00	23,678,490.00	-	-	25,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	**43,000,000.00**	**6,900,000.00**	-	-	**31,600,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	10,000,000.00	6,730,000.00	-	-	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	3,000,000.00	-	-	-	1,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	10,000,000.00	-	-	-	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	20,000,000.00	170,000.00	-	-	15,000,000.00
220205	**TRAINING - GENERAL**	-	**10,000,000.00**	-	-	-	**5,000,000.00**
22020501	LOCAL TRAINING	-	10,000,000.00	-	-	-	5,000,000.00
220206	**OTHER SERVICES - GENERAL**	-	**579,776,240.95**	**306,039,595.26**	-	-	**1,101,901,147.80**
22020601	SECURITY SERVICES	-	95,728,614.20	87,024,006.36	-	-	90,223,000.00
22020610	OTHER SERVICES	-	484,047,626.75	219,015,588.90	-	-	1,011,678,147.80
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	-	**21,000,000.00**	**12,730,000.00**	-	-	**16,000,000.00**
22020701	FINANCIAL CONSULTING	-	21,000,000.00	12,730,000.00	-	-	16,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	-	**20,000,000.00**	**6,730,000.00**	-	-	**10,000,000.00**
22020801	FUEL AND LUBRICANT - GENERAL	-	20,000,000.00	6,730,000.00	-	-	10,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	**16,000,000.00**	**1,865,000.00**	-	-	**6,000,000.00**
22021001	REFRESHMENT AND MEALS	-	15,000,000.00	1,865,000.00	-	-	5,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	1,000,000.00	-	-	-	1,000,000.00
2207	***TRANSFERS-PAYMENT***	-	2,009,411,279.54	1,810,650,821.64	-	-	2,438,162,227.74
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	-	**2,009,411,279.54**	**1,810,650,821.64**	-	-	**2,438,162,227.74**
22070106	RETAINED REVENUE BY DEPT/AGENCY	-	2,009,411,279.54	1,810,650,821.64	-	-	2,438,162,227.74

MDA: **022100100100 - REVENUE DEPARTMENT**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	107,499,972.00	51,317,403.00	-	-	70,950,000.00
21	PERSONNEL COST	-	17,999,972.00	14,466,563.00	-	-	16,500,000.00
2101	SALARY	-	8,812,354.00	6,783,851.00	-	-	7,500,000.00
210101	SALARIES AND WAGES	-	8,812,354.00	6,783,851.00	-	-	7,500,000.00
21010101	SALARIES	-	8,812,354.00	6,783,851.00	-	-	7,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	9,187,618.00	7,682,712.00	-	-	9,000,000.00
210201	ALLOWANCES	-	9,187,618.00	7,682,712.00	-	-	9,000,000.00
21020121	NON REGULAR ALLOWANCES	-	9,187,618.00	7,682,712.00	-	-	9,000,000.00
22	OTHER RECURRENT COSTS	-	89,500,000.00	36,850,840.00	-	-	54,450,000.00
2202	OVERHEAD COST	-	89,500,000.00	36,850,840.00	-	-	54,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	12,000,000.00	4,200,000.00	-	-	10,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	12,000,000.00	4,200,000.00	-	-	10,000,000.00
220202	UTILITIES - GENERAL	-	1,000,000.00	-	-	-	1,000,000.00
22020201	ELECTRICITY CHARGES	-	500,000.00	-	-	-	500,000.00
22020202	TELEPHONE CHARGES	-	500,000.00	-	-	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	23,000,000.00	13,940,000.00	-	-	15,200,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	3,000,000.00	1,500,000.00	-	-	200,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	20,000,000.00	12,440,000.00	-	-	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	10,000,000.00	5,350,000.00	-	-	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	7,000,000.00	3,850,000.00	-	-	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	3,000,000.00	1,500,000.00	-	-	2,500,000.00
220205	TRAINING - GENERAL	-	2,000,000.00	-	-	-	-
22020501	LOCAL TRAINING	-	2,000,000.00	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	22,000,000.00	1,200,000.00	-	-	2,250,000.00
22020610	OTHER SERVICES	-	22,000,000.00	1,200,000.00	-	-	2,250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,500,000.00	1,000,000.00	-	-	2,500,000.00
22020701	FINANCIAL CONSULTING	-	2,500,000.00	1,000,000.00	-	-	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	6,000,000.00	3,994,840.00	-	-	5,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	6,000,000.00	3,994,840.00	-	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	11,000,000.00	7,166,000.00	-	-	12,000,000.00
22021001	REFRESHMENT AND MEALS	-	8,000,000.00	5,730,000.00	-	-	10,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	3,000,000.00	1,436,000.00	-	-	2,000,000.00

MDA: 023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS /

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	1,924,133,086.00	529,856,943.66	-	-	2,224,600,000.00
21	***PERSONNEL COST***	-	55,233,086.00	37,309,366.00	-	-	54,000,000.00
2101	***SALARY***	-	28,771,954.00	15,904,899.00	-	-	29,000,000.00
210101	**SALARIES AND WAGES**	-	28,771,954.00	15,904,899.00	-	-	29,000,000.00
21010101	SALARIES	-	28,771,954.00	15,904,899.00	-	-	29,000,000.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	26,461,132.00	21,404,467.00	-	-	25,000,000.00
210201	**ALLOWANCES**	-	26,461,132.00	21,404,467.00	-	-	25,000,000.00
21020121	NON REGULAR ALLOWANCES	-	26,461,132.00	21,404,467.00	-	-	25,000,000.00
22	***OTHER RECURRENT COSTS***	-	171,500,000.00	66,254,319.00	-	-	132,600,000.00
2202	***OVERHEAD COST***	-	171,500,000.00	66,254,319.00	-	-	132,600,000.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	25,000,000.00	2,226,919.00	-	-	10,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	25,000,000.00	2,226,919.00	-	-	10,000,000.00
220202	**UTILITIES - GENERAL**	-	21,000,000.00	17,689,000.00	-	-	20,500,000.00
22020201	ELECTRICITY CHARGES	-	20,000,000.00	17,689,000.00	-	-	20,000,000.00
22020202	TELEPHONE CHARGES	-	1,000,000.00	-	-	-	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	4,500,000.00	1,661,000.00	-	-	3,100,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,500,000.00	850,000.00	-	-	1,500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	2,000,000.00	811,000.00	-	-	1,600,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	61,000,000.00	34,849,400.00	-	-	70,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	45,000,000.00	29,848,000.00	-	-	35,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	6,000,000.00	2,316,400.00	-	-	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	10,000,000.00	2,685,000.00	-	-	30,000,000.00
220205	**TRAINING - GENERAL**	-	2,000,000.00	-	-	-	-
22020501	LOCAL TRAINING	-	2,000,000.00	-	-	-	-
220206	**OTHER SERVICES - GENERAL**	-	12,000,000.00	1,879,000.00	-	-	3,000,000.00
22020601	SECURITY SERVICES	-	5,000,000.00	189,000.00	-	-	3,000,000.00
22020610	OTHER SERVICES	-	7,000,000.00	1,690,000.00	-	-	-
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	-	28,000,000.00	4,499,000.00	-	-	18,000,000.00
22020704	ENGINEERING SERVICES	-	20,000,000.00	644,000.00	-	-	10,000,000.00
22020705	ARCHITECTURAL SERVICES	-	5,000,000.00	1,712,000.00	-	-	5,000,000.00
22020706	SURVEYING SERVICES	-	3,000,000.00	2,143,000.00	-	-	3,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	-	15,000,000.00	1,624,000.00	-	-	5,000,000.00

22020801	FUEL AND LUBRICANT - GENERAL	-	15,000,000.00	1,624,000.00	-	-	5,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**-**	**3,000,000.00**	**1,826,000.00**	**-**	**-**	**3,000,000.00**
22021001	REFRESHMENT AND MEALS	-	3,000,000.00	1,826,000.00	-	-	3,000,000.00
23	***CAPITAL EXPENDITURE***	***-***	***1,697,400,000.00***	***426,293,258.66***	***-***	***-***	***2,038,000,000.00***
2301	***FIXED ASSETS PURCHASED***	***-***	***380,000,000.00***	***-***	***-***	***-***	***560,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**-**	**380,000,000.00**	**-**	**-**	**-**	**560,000,000.00**
23010101	PURCHASE / ACQUISITION OF LAND	-	185,000,000.00	-	-	-	190,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	60,000,000.00	-	-	-	250,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	90,000,000.00	-	-	-	90,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	25,000,000.00	-	-	-	10,000,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	20,000,000.00	-	-	-	20,000,000.00
2302	***CONSTRUCTION / PROVISION***	***-***	***971,900,000.00***	***292,236,570.42***	***-***	***-***	***1,148,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**-**	**971,900,000.00**	**292,236,570.42**	**-**	**-**	**1,148,000,000.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	120,000,000.00	105,677,000.00	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	80,000,000.00	54,985,924.43	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	60,000,000.00	-	-	-	415,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	611,900,000.00	32,898,203.99	-	-	693,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	-	-	-	20,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	100,000,000.00	98,675,442.00	-	-	20,000,000.00
2303	***REHABILITATION / REPAIRS***	***-***	***345,500,000.00***	***134,056,688.24***	***-***	***-***	***330,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**-**	**345,500,000.00**	**134,056,688.24**	**-**	**-**	**330,000,000.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	15,000,000.00	-	-	-	10,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	240,500,000.00	72,953,200.00	-	-	230,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	15,000,000.00	-	-	-	80,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	75,000,000.00	61,103,488.24	-	-	10,000,000.00

MDA: **023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATI**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	213,190,746.00	63,761,793.74	-	-	240,500,000.00
21	***PERSONNEL COST***	-	29,190,746.00	25,977,249.00	-	-	28,000,000.00
2101	***SALARY***	-	13,938,707.00	12,181,594.00	-	-	13,000,000.00
210101	**SALARIES AND WAGES**	-	13,938,707.00	12,181,594.00	-	-	13,000,000.00
21010101	SALARIES	-	13,938,707.00	12,181,594.00	-	-	13,000,000.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	15,252,039.00	13,795,655.00	-	-	15,000,000.00
210201	**ALLOWANCES**	-	15,252,039.00	13,795,655.00	-	-	15,000,000.00
21020121	NON REGULAR ALLOWANCES	-	15,252,039.00	13,795,655.00	-	-	15,000,000.00
22	***OTHER RECURRENT COSTS***	-	144,000,000.00	32,634,544.74	-	-	122,500,000.00
2202	***OVERHEAD COST***	-	144,000,000.00	32,634,544.74	-	-	122,500,000.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	25,000,000.00	13,089,544.74	-	-	20,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	25,000,000.00	13,089,544.74	-	-	20,000,000.00
220202	**UTILITIES - GENERAL**	-	1,000,000.00	-	-	-	5,000,000.00
22020202	TELEPHONE CHARGES	-	1,000,000.00	-	-	-	5,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	8,000,000.00	3,650,000.00	-	-	5,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	8,000,000.00	3,650,000.00	-	-	5,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	6,000,000.00	3,040,000.00	-	-	6,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	400,000.00	-	-	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	5,000,000.00	2,640,000.00	-	-	5,000,000.00
220205	**TRAINING - GENERAL**	-	6,000,000.00	-	-	-	4,000,000.00
22020501	LOCAL TRAINING	-	3,000,000.00	-	-	-	2,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	3,000,000.00	-	-	-	2,000,000.00
220206	**OTHER SERVICES - GENERAL**	-	76,000,000.00	6,275,000.00	-	-	64,000,000.00
22020609	MONITORING / SUPERVISION	-	7,000,000.00	1,300,000.00	-	-	10,000,000.00
22020610	OTHER SERVICES	-	69,000,000.00	4,975,000.00	-	-	54,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	-	-	-	-	-	1,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-	-	1,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	22,000,000.00	6,580,000.00	-	-	17,000,000.00
22021001	REFRESHMENT AND MEALS	-	10,000,000.00	4,540,000.00	-	-	10,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	10,000,000.00	1,740,000.00	-	-	5,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	2,000,000.00	300,000.00	-	-	2,000,000.00
23	***CAPITAL EXPENDITURE***	-	40,000,000.00	5,150,000.00	-	-	90,000,000.00
2305	***OTHER CAPITAL PROJECTS***	-	40,000,000.00	5,150,000.00	-	-	90,000,000.00
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	-	40,000,000.00	5,150,000.00	-	-	90,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	40,000,000.00	5,150,000.00	-	-	90,000,000.00

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

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	***213,311,233.00***	***79,110,222.00***	-	-	***210,792,912.21***
21	***PERSONNEL COST***	-	***66,311,233.00***	***63,688,269.00***	-	-	***66,792,912.21***
2101	***SALARY***	-	***30,481,114.00***	***30,179,452.00***	-	-	***31,562,200.00***
210101	**SALARIES AND WAGES**	-	**30,481,114.00**	**30,179,452.00**	-	-	**31,562,200.00**
21010101	SALARIES	-	30,481,114.00	30,179,452.00	-	-	31,562,200.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	***35,830,119.00***	***33,508,817.00***	-	-	***35,230,712.21***
210201	**ALLOWANCES**	-	**35,830,119.00**	**33,508,817.00**	-	-	**35,230,712.21**
21020121	NON REGULAR ALLOWANCES	-	35,830,119.00	33,508,817.00	-	-	35,230,712.21
22	***OTHER RECURRENT COSTS***	-	***80,000,000.00***	***15,421,953.00***	-	-	***67,000,000.00***
2202	***OVERHEAD COST***	-	***80,000,000.00***	***15,421,953.00***	-	-	***67,000,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	-	**10,000,000.00**	**6,613,753.00**	-	-	**10,000,000.00**
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	10,000,000.00	6,613,753.00	-	-	10,000,000.00
220202	**UTILITIES - GENERAL**	-	**1,000,000.00**	-	-	-	**1,000,000.00**
22020201	ELECTRICITY CHARGES	-	500,000.00	-	-	-	500,000.00
22020202	TELEPHONE CHARGES	-	500,000.00	-	-	-	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	**3,000,000.00**	**770,000.00**	-	-	**3,000,000.00**
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	3,000,000.00	770,000.00	-	-	3,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	**16,000,000.00**	-	-	-	**16,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	5,000,000.00	-	-	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	-	-	-	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	10,000,000.00	-	-	-	10,000,000.00
220205	**TRAINING - GENERAL**	-	**5,000,000.00**	-	-	-	**2,000,000.00**
22020501	LOCAL TRAINING	-	5,000,000.00	-	-	-	2,000,000.00
220206	**OTHER SERVICES - GENERAL**	-	**34,000,000.00**	**7,728,200.00**	-	-	**24,000,000.00**
22020605	CLEANING AND FUMIGATION SERVICES	-	5,000,000.00	3,810,000.00	-	-	5,000,000.00
22020610	OTHER SERVICES	-	29,000,000.00	3,918,200.00	-	-	19,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	-	**3,000,000.00**	-	-	-	**3,000,000.00**
22020706	SURVEYING SERVICES	-	3,000,000.00	-	-	-	3,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	-	**3,000,000.00**	-	-	-	**3,000,000.00**
22020801	FUEL AND LUBRICANT - GENERAL	-	3,000,000.00	-	-	-	3,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	**5,000,000.00**	**310,000.00**	-	-	**5,000,000.00**
22021001	REFRESHMENT AND MEALS	-	3,000,000.00	310,000.00	-	-	3,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	2,000,000.00	-	-	-	2,000,000.00
23	***CAPITAL EXPENDITURE***	-	***67,000,000.00***	-	-	-	***77,000,000.00***
2302	***CONSTRUCTION / PROVISION***	-	***60,000,000.00***	-	-	-	***60,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	-	**60,000,000.00**	-	-	-	**60,000,000.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	60,000,000.00	-	-	-	60,000,000.00
2304	***PRESERVATION OF THE ENVIRONMENT***	-	***7,000,000.00***	-	-	-	***17,000,000.00***
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	-	**7,000,000.00**	-	-	-	**17,000,000.00**
23040105	WATER POLLUTION PREVENTION & CONTROL	-	7,000,000.00	-	-	-	17,000,000.00

MDA: **051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	***277,291,419.55***	***168,772,140.55***	-	-	***371,200,000.00***
21	***PERSONNEL COST***	-	***159,791,419.55***	***158,591,419.55***	-	-	***159,700,000.00***
2101	***SALARY***	-	***70,204,000.19***	***70,004,000.19***	-	-	***73,145,000.00***
210101	**SALARIES AND WAGES**	-	**70,204,000.19**	**70,004,000.19**	-	-	**73,145,000.00**
21010101	SALARIES	-	70,204,000.19	70,004,000.19	-	-	73,145,000.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	***89,587,419.36***	***88,587,419.36***	-	-	***86,555,000.00***
210201	**ALLOWANCES**	-	**89,587,419.36**	**88,587,419.36**	-	-	**86,555,000.00**
21020121	NON REGULAR ALLOWANCES	-	89,587,419.36	88,587,419.36	-	-	86,555,000.00
22	***OTHER RECURRENT COSTS***	-	***37,500,000.00***	***10,180,721.00***	-	-	***21,500,000.00***
2202	***OVERHEAD COST***	-	***37,500,000.00***	***10,180,721.00***	-	-	***21,500,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	-	**5,000,000.00**	**367,000.00**	-	-	**2,000,000.00**
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	367,000.00	-	-	2,000,000.00
220202	**UTILITIES - GENERAL**	-	**4,000,000.00**	-	-	-	**1,000,000.00**
22020201	ELECTRICITY CHARGES	-	3,000,000.00	-	-	-	500,000.00
22020202	TELEPHONE CHARGES	-	1,000,000.00	-	-	-	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	**5,000,000.00**	**1,045,721.00**	-	-	**2,500,000.00**
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	3,000,000.00	1,045,721.00	-	-	1,500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	2,000,000.00	-	-	-	1,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	**9,500,000.00**	**3,968,000.00**	-	-	**6,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	5,000,000.00	3,422,000.00	-	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	2,000,000.00	546,000.00	-	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	2,500,000.00	-	-	-	-
220205	**TRAINING - GENERAL**	-	**4,000,000.00**	-	-	-	**2,000,000.00**
22020501	LOCAL TRAINING	-	4,000,000.00	-	-	-	2,000,000.00
220206	**OTHER SERVICES - GENERAL**	-	**2,500,000.00**	**1,000,000.00**	-	-	**1,500,000.00**
22020610	OTHER SERVICES	-	2,500,000.00	1,000,000.00	-	-	1,500,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	-	**2,500,000.00**	**300,000.00**	-	-	**1,500,000.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	-	2,500,000.00	300,000.00	-	-	1,500,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	-	**3,000,000.00**	**2,500,000.00**	-	-	**3,000,000.00**
22020801	FUEL AND LUBRICANT - GENERAL	-	3,000,000.00	2,500,000.00	-	-	3,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	**2,000,000.00**	**1,000,000.00**	-	-	**2,000,000.00**
22021001	REFRESHMENT AND MEALS	-	2,000,000.00	1,000,000.00	-	-	2,000,000.00
23	***CAPITAL EXPENDITURE***	-	***80,000,000.00***	-	-	-	***190,000,000.00***
2302	***CONSTRUCTION / PROVISION***	-	***40,000,000.00***	-	-	-	***160,000,000.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	-	**40,000,000.00**	-	-	-	**160,000,000.00**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	40,000,000.00	-	-	-	100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	-	60,000,000.00
2303	***REHABILITATION / REPAIRS***	-	***40,000,000.00***	-	-	-	***30,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	-	**40,000,000.00**	-	-	-	**30,000,000.00**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	40,000,000.00	-	-	-	30,000,000.00

MDA: 051800100100 - SOCIAL SERVICE DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	407,748,591.00	238,969,215.47	-	-	301,000,000.00
21	PERSONNEL COST	-	120,248,591.00	113,350,721.00	-	-	120,000,000.00
2101	SALARY	-	62,219,239.00	52,268,204.00	-	-	55,000,000.00
210101	SALARIES AND WAGES	-	62,219,239.00	52,268,204.00	-	-	55,000,000.00
21010101	SALARIES	-	62,219,239.00	52,268,204.00	-	-	55,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	58,029,352.00	61,082,517.00	-	-	65,000,000.00
210201	ALLOWANCES	-	58,029,352.00	61,082,517.00	-	-	65,000,000.00
21020121	NON REGULAR ALLOWANCES	-	58,029,352.00	61,082,517.00	-	-	65,000,000.00
22	OTHER RECURRENT COSTS	-	287,500,000.00	125,618,494.47	-	-	181,000,000.00
2202	OVERHEAD COST	-	287,500,000.00	125,618,494.47	-	-	181,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	20,000,000.00	14,368,494.47	-	-	15,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	20,000,000.00	14,368,494.47	-	-	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	14,000,000.00	1,548,000.00	-	-	5,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	12,000,000.00	948,000.00	-	-	2,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	2,000,000.00	600,000.00	-	-	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	13,500,000.00	4,200,000.00	-	-	16,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	2,000,000.00	-	-	-	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	5,000,000.00	-	-	-	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	6,500,000.00	4,200,000.00	-	-	10,000,000.00
220206	OTHER SERVICES - GENERAL	-	40,000,000.00	28,075,000.00	-	-	30,000,000.00
22020607	RESCUE SERVICES	-	40,000,000.00	28,075,000.00	-	-	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	200,000,000.00	77,427,000.00	-	-	115,000,000.00
22021001	REFRESHMENT AND MEALS	-	10,000,000.00	3,295,000.00	-	-	5,000,000.00
22021007	WELFARE PACKAGES	-	30,000,000.00	29,882,000.00	-	-	35,000,000.00
22021009	SPORTING ACTIVITIES	-	50,000,000.00	11,850,000.00	-	-	25,000,000.00
22021033	OTHER MISC EXPENDITURE	-	110,000,000.00	32,400,000.00	-	-	50,000,000.00

MDA: **052100100100 - PRIMARY HEALTHCARE DEPARTMENT**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	630,748,591.00	454,511,974.30	-	-	579,561,500.00
21	***PERSONNEL COST***	-	260,248,591.00	303,144,187.00	-	-	311,061,500.00
2101	***SALARY***	-	142,219,239.00	139,782,469.00	-	-	145,700,000.00
210101	**SALARIES AND WAGES**	-	142,219,239.00	139,782,469.00	-	-	145,700,000.00
21010101	SALARIES	-	142,219,239.00	139,782,469.00	-	-	145,700,000.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	118,029,352.00	163,361,718.00	-	-	165,361,500.00
210201	**ALLOWANCES**	-	118,029,352.00	163,361,718.00	-	-	165,361,500.00
21020121	NON REGULAR ALLOWANCES	-	118,029,352.00	163,361,718.00	-	-	165,361,500.00
22	***OTHER RECURRENT COSTS***	-	64,500,000.00	33,875,519.87	-	-	68,500,000.00
2202	***OVERHEAD COST***	-	64,500,000.00	33,875,519.87	-	-	68,500,000.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	27,000,000.00	16,365,519.87	-	-	20,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	27,000,000.00	16,365,519.87	-	-	20,000,000.00
220202	**UTILITIES - GENERAL**	-	-	-	-	-	1,000,000.00
22020201	ELECTRICITY CHARGES	-	-	-	-	-	500,000.00
22020202	TELEPHONE CHARGES	-	-	-	-	-	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	25,500,000.00	10,414,000.00	-	-	35,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	7,500,000.00	2,914,000.00	-	-	7,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	15,000,000.00	5,175,000.00	-	-	25,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	3,000,000.00	2,325,000.00	-	-	3,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	12,000,000.00	7,096,000.00	-	-	12,500,000.00
22021001	REFRESHMENT AND MEALS	-	3,000,000.00	2,061,000.00	-	-	5,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-	-	5,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	1,000,000.00	980,000.00	-	-	1,500,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	3,000,000.00	-	-	-	1,000,000.00
22021033	OTHER MISC EXPENDITURE	-	5,000,000.00	4,055,000.00	-	-	-
23	***CAPITAL EXPENDITURE***	-	306,000,000.00	117,492,267.43	-	-	200,000,000.00
2301	***FIXED ASSETS PURCHASED***	-	30,000,000.00	-	-	-	20,000,000.00
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	-	30,000,000.00	-	-	-	20,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	30,000,000.00	-	-	-	20,000,000.00
2302	***CONSTRUCTION / PROVISION***	-	138,000,000.00	51,615,630.63	-	-	110,000,000.00
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	-	138,000,000.00	51,615,630.63	-	-	110,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	138,000,000.00	51,615,630.63	-	-	110,000,000.00
2303	***REHABILITATION / REPAIRS***	-	118,000,000.00	65,876,636.80	-	-	40,000,000.00
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	-	118,000,000.00	65,876,636.80	-	-	40,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	118,000,000.00	65,876,636.80	-	-	40,000,000.00
2305	***OTHER CAPITAL PROJECTS***	-	20,000,000.00	-	-	-	30,000,000.00
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	-	20,000,000.00	-	-	-	30,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	-	20,000,000.00	-	-	-	30,000,000.00

MDA: **022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES**

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	*REVENUE*	-	*7,919,183,643.00*	*7,450,568,189.00*	-	-	*8,879,505,661.00*
11	*GOVERNMENT SHARE OF FAAC*	-	*7,436,283,643.00*	*7,450,568,189.00*	-	-	*8,529,105,661.00*
1101	**GOVERNMENT SHARE OF FAAC**	-	**7,436,283,643.00**	**7,450,568,189.00**	-	-	**8,529,105,661.00**
110101	**LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES**	-	**4,224,975,406.00**	**3,946,568,556.00**	-	-	**4,529,105,661.00**
11010101	STATUTORY ALLOCATION	-	4,224,975,406.00	3,946,568,556.00	-	-	4,529,105,661.00
110102	**LOCAL GOVERNMENT SHARE OF VAT**	-	**3,211,308,237.00**	**3,503,999,633.00**	-	-	**4,000,000,000.00**
11010201	SHARE OF VAT	-	3,211,308,237.00	3,503,999,633.00	-	-	4,000,000,000.00
12	*INDEPENDENT REVENUE*	-	*200,000.00*	-	-	-	*200,000.00*
1202	**NON-TAX REVENUE**	-	**200,000.00**	-	-	-	**200,000.00**
120211	**INVESTMENT INCOME**	-	**200,000.00**	-	-	-	**200,000.00**
12021103	OTHER INVESTMENT INCOME	-	200,000.00	-	-	-	200,000.00
13	*AID AND GRANTS*	-	*180,000,000.00*	-	-	-	-
1301	**AID**	-	**180,000,000.00**	-	-	-	-
130102	**FOREIGN AIDS**	-	**180,000,000.00**	-	-	-	-
13010202	CAPITAL FOREIGN AIDS	-	180,000,000.00	-	-	-	-
14	*CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS*	-	*302,700,000.00*	-	-	-	*350,200,000.00*
1402	**OTHER CAPITAL RECEIPTS**	-	**2,500,000.00**	-	-	-	-
140201	**OTHER CAPITAL RECEIPTS**	-	**2,500,000.00**	-	-	-	-
14020101	OTHER CAPITAL RECEIPTS TO CDF	-	2,500,000.00	-	-	-	-
1403	**LOANS/ BORROWINGS RECEIPT**	-	**300,000,000.00**	-	-	-	**350,000,000.00**
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	-	**300,000,000.00**	-	-	-	**350,000,000.00**
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	300,000,000.00	-	-	-	350,000,000.00
1408	**GAIN ON SWAPPED ASSETS**	-	**200,000.00**	-	-	-	**200,000.00**
140802	**GAIN ON SWAPPED ASSETS - INVESTMENT PROPERTY**	-	**200,000.00**	-	-	-	**200,000.00**
14080201	GAIN ON SWAPPED ASSETS - INVESTMENT PROPERTY	-	200,000.00	-	-	-	200,000.00

MDA: 022100100100 - REVENUE DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	***REVENUE***	***-***	***103,695,000.00***	***24,545,320.00***	***-***	***-***	***54,280,000.00***
12	***INDEPENDENT REVENUE***	***-***	***103,695,000.00***	***24,545,320.00***	***-***	***-***	***54,280,000.00***
1201	**TAX REVENUE**	**-**	**26,600,000.00**	**1,495,400.00**	**-**	**-**	**15,600,000.00**
120101	**PERSONAL TAXES**	**-**	**15,000,000.00**	**495,400.00**	**-**	**-**	**10,000,000.00**
12010104	Community or Poll Taxes	-	15,000,000.00	495,400.00	-	-	10,000,000.00
120103	**OTHER TAXES**	**-**	**11,600,000.00**	**1,000,000.00**	**-**	**-**	**5,600,000.00**
12010301	Cattle Tax (Where Applicable)	-	5,000,000.00	-	-	-	2,500,000.00
12010305	POOL BETTING TAX	-	500,000.00	-	-	-	-
12010306	DEVELOPMENT TAX/LEVY	-	500,000.00	-	-	-	1,000,000.00
12010313	Arrears of Community/ Poll Tax	-	3,000,000.00	-	-	-	1,000,000.00
12010314	Arrears of Development Tax or Levy	-	100,000.00	1,000,000.00	-	-	100,000.00
12010315	Primary Education Development Levy	-	2,500,000.00	-	-	-	1,000,000.00
1202	**NON-TAX REVENUE**	**-**	**77,095,000.00**	**23,049,920.00**	**-**	**-**	**38,680,000.00**
120201	**LICENCES - GENERAL**	**-**	**22,780,000.00**	**11,760,000.00**	**-**	**-**	**10,465,000.00**
12020101	Bicycle License	-	50,000.00	-	-	-	70,000.00
12020103	Dog/Cat License	-	1,000,000.00	10,000.00	-	-	90,000.00
12020105	Hawker Permit License	-	1,500,000.00	700,000.00	-	-	800,000.00
12020106	Liquor License	-	7,000,000.00	30,000.00	-	-	370,000.00
12020107	Palm wine Tappers/Selling License	-	100,000.00	-	-	-	65,000.00
12020109	Native Liquor License	-	300,000.00	20,000.00	-	-	70,000.00
12020111	Squatters/Hawkers Permit	-	200,000.00	50,000.00	-	-	70,000.00
12020113	Motorcycle License	-	2,000,000.00	-	-	-	2,000,000.00
12020115	Eating House License	-	300,000.00	10,000.00	-	-	200,000.00
12020116	Kiosk License	-	1,000,000.00	20,000.00	-	-	1,000,000.00
12020117	Bakery House License	-	500,000.00	30,000.00	-	-	200,000.00
12020119	Cattle Dealers License	-	500,000.00	50,000.00	-	-	170,000.00
12020120	Dried Fish/Dried Meat License	-	100,000.00	-	-	-	50,000.00
12020122	Butcher License	-	50,000.00	10,000.00	-	-	60,000.00
12020123	Auctioneer License	-	100,000.00	-	-	-	100,000.00
12020125	Dane Gun License	-	1,500,000.00	10,000.00	-	-	350,000.00
12020128	Control of Noise Permit	-	200,000.00	-	-	-	150,000.00
12020129	Cinematography License	-	400,000.00	5,000.00	-	-	20,000.00
12020136	Sand Dredging License	-	2,000,000.00	300,000.00	-	-	1,500,000.00
12020137	Trade License	-	100,000.00	20,000.00	-	-	60,000.00
12020139	Petty Trade License	-	300,000.00	10,000.00	-	-	120,000.00
12020141	Sawmill License	-	50,000.00	-	-	-	50,000.00
12020142	Milling License	-	150,000.00	120,000.00	-	-	250,000.00
12020143	Ingredient Grinding Mill License	-	100,000.00	10,000.00	-	-	70,000.00

12020144	Corn Grinding Mill License	-	300,000.00	15,000.00	-	-	70,000.00
12020147	Photo Studio License	-	30,000.00	15,000.00	-	-	30,000.00
12020148	Welding Machine License	-	200,000.00	10,000.00	-	-	80,000.00
12020149	Electronic Radio /TV Workshop License	-	600,000.00	50,000.00	-	-	600,000.00
12020151	Wood making/Carpentry Workshop License	-	250,000.00	10,000.00	-	-	60,000.00
12020152	Battery Charges License	-	100,000.00	15,000.00	-	-	30,000.00
12020155	Vulgarizers License	-	100,000.00	10,000.00	-	-	60,000.00
12020159	Motor Mechanic & Car Wash Depo License	-	200,000.00	100,000.00	-	-	110,000.00
12020160	Building Materials Sellers License	-	200,000.00	40,000.00	-	-	100,000.00
12020161	Kerosene Sellers License	-	150,000.00	-	-	-	250,000.00
12020162	Photostat/Typing/Computer Institute License	-	100,000.00	20,000.00	-	-	70,000.00
12020163	Block making Machines License	-	250,000.00	30,000.00	-	-	200,000.00
12020164	Sewing Institute License	-	50,000.00	10,000.00	-	-	70,000.00
12020165	Hair Dressing/Barbing Salon License	-	50,000.00	10,000.00	-	-	50,000.00
12020166	Advertisement License (Sign Post)	-	300,000.00	10,000,000.00	-	-	300,000.00
12020167	Approval of Building Plan License	-	400,000.00	20,000.00	-	-	500,000.00
120204	**FEES- GENERAL**	**-**	**53,565,000.00**	**10,182,000.00**	**-**	**-**	**26,305,000.00**
12020401	Survey Fees	-	100,000.00	20,000.00	-	-	120,000.00
12020402	Slaughter/Abattoir Fees	-	200,000.00	10,000.00	-	-	220,000.00
12020403	Marriage Registration Fees	-	200,000.00	10,000.00	-	-	40,000.00
12020404	Naming of Streets Registration Fees	-	1,000,000.00	-	-	-	1,000,000.00
12020410	Maternity & Dispensary Fees	-	500,000.00	50,000.00	-	-	320,000.00
12020411	Laboratory Test Fees	-	500,000.00	120,000.00	-	-	1,000,000.00
12020415	General Contractor Registration Fees	-	500,000.00	259,000.00	-	-	200,000.00
12020416	Tenders Fees	-	1,000,000.00	2,000,000.00	-	-	2,000,000.00
12020418	Felling of Trees Fees	-	60,000.00	10,000.00	-	-	50,000.00
12020419	Produce Buying/Haulage Fees	-	22,000,000.00	5,100,000.00	-	-	5,200,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	1,000,000.00	300,000.00	-	-	550,000.00
12020425	Market Fees (As applicable)	-	6,000,000.00	1,300,000.00	-	-	4,500,000.00
12020428	Customary Right of Occupancy fees	-	18,000,000.00	300,000.00	-	-	10,000,000.00
12020433	Certificate of Origin/Affidavit	-	1,500,000.00	693,000.00	-	-	1,000,000.00
12020438	Mobile Sales Promotion Fees	-	5,000.00	-	-	-	5,000.00
12020440	Sanitation/Pollution Fees	-	1,000,000.00	10,000.00	-	-	100,000.00
120205	**FINES - GENERAL**	**-**	**100,000.00**	**19,400.00**	**-**	**-**	**10,000.00**
12020504	Impounding of Stray Animal Fine	-	100,000.00	19,400.00	-	-	10,000.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**-**	**650,000.00**	**1,088,520.00**	**-**	**-**	**1,900,000.00**
12020807	Rent on Market Lets & Government Shops	-	300,000.00	1,038,520.00	-	-	1,500,000.00
12020811	Transfer of Ownership	-	350,000.00	50,000.00	-	-	400,000.00