

APPROVED BUDGET (FY 2026)



**BOKKOS LOCAL GOVERNMENT
PLATEAU STATE**

RECURRENT AND CAPITAL EXPENDITURE

ESTIMATES (FY 2026)

SCHEDULE OF THE 2026 BUDGET

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

Clark of the House
BOKKOS LOCAL GOVT. COUNCIL
LEGISLATIVE ARM
Date..... 23/12/2025
MR. NICHOLAS ANAHOR DIKOS
CLARK OF THE HOUSE

CONSENTED BY TWO-THIRD MAJORITY,
THIS 31 DAY OF December 20 25

LEADER LEGISLATIVE
COUNCIL
BOKKOS L.G.C
Sign..... Date 31/12/2025

HON. KIBANG STEPHEN MACHAM
HOUSE LEADER
BOKKOS LOCAL GOVERNMENT COUNCIL

I APPROVED THIS 31 DAY OF December 20 25

THE EXECUTIVE CHAIRMAN
Bokkos Local Govt. Council
Sign.....
Date 31/12/2025

HON. AMALAU SAMUEL AMALAU
EXECUTIVE CHAIRMAN
BOKKOS LOCAL GOVERNMENT COUNCIL

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

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

Revenue by Econonic	2026 Budget
Opening Balance	93,838,737.34
Statutory Allocation	5,090,058,057.90
VAT	4,300,000,000.00
Other FAAC	290,000,000.00
LG IGR	102,000,000.00
Share of State IGR	-
Other (Capital Receipts)	25,000,000.00
Total Revenue	9,900,896,795.24

Expenditure by Economic	2026 Budget
Personnel	4,184,146,324.72
Grants / Contributions to State	-
Other Recurrent	2,407,856,960.16
Capital	3,308,893,510.36
Total Expenditure	9,900,896,795.24

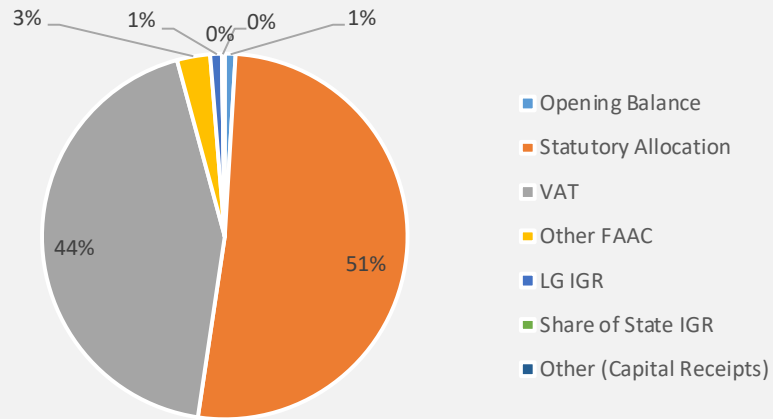
Expenditure by Sector	2026 Budget
Education	1,688,609,988.70
Health	566,400,000.00
Other Social	669,022,391.48
Agriculture	348,859,150.46
Other Economic	4,552,445,219.68
Administration	2,075,560,044.92
Law and Justice	-
Total Expenditure	9,900,896,795.24

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
Contractual Liabilities / Public Debts Payment	311,558,057.90
Construction of Lockup Shops at the Frontage of the Local Government Secretari	230,000,000.00
Completion of Bokkos Stadium	200,000,000.00
Completion of Modern Secretariat	200,000,000.00
Construction of Amban Bridge (Kamwai)	157,000,000.00
Furnishing of Chairman's Office, Deputy Chairman's Office, Conference Room, S	145,000,000.00
Purchase of Fertilizer	130,000,000.00
Ward Constituency Projects (Councillors)	80,000,000.00
Grading of Daffo - Bargesh - Ambul - Toff - Seken - Kukut Richa	70,000,000.00
Provision of releaf Materials for Natural Disasters	65,000,000.00
<i>Other Capital Projects</i>	1,720,335,452.46
Total	3,308,893,510.36

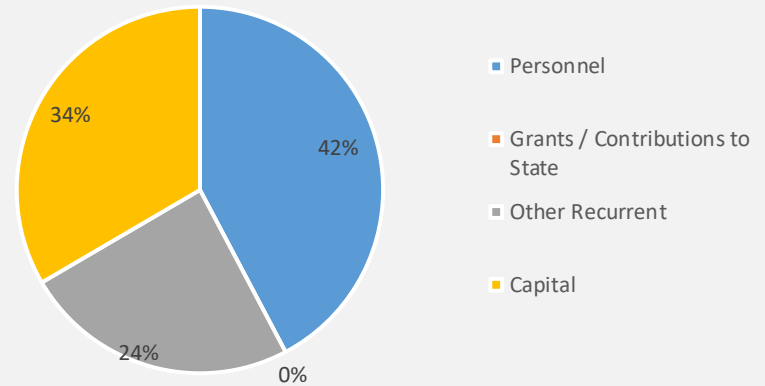
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
AMBUL/BARGESH	45,000,000.00	45,000,000.00
BOKKOS CENTRAL	55,000,000.00	55,000,000.00
BOKKOS WEST	95,435,452.46	95,435,452.46
BUTURA	95,000,000.00	95,000,000.00
DAFFO	25,000,000.00	25,000,000.00
GWANDE/KARFA	20,000,000.00	20,000,000.00
HOROP	20,000,000.00	20,000,000.00
KAMWAI	192,000,000.00	192,000,000.00
KWATAS	73,000,000.00	73,000,000.00
MANGOR	100,000,000.00	100,000,000.00
MANDAR	24,000,000.00	24,000,000.00
MANGUNA	30,000,000.00	30,000,000.00
MARGIF/KOPMUR	20,000,000.00	20,000,000.00
MBAR/MANGAR	80,000,000.00	80,000,000.00
MUSHERE NORTH	20,000,000.00	20,000,000.00
MUSHERE CENTRAL	77,000,000.00	77,000,000.00
RICHA	20,000,000.00	20,000,000.00
SHA	10,000,000.00	10,000,000.00
TANGUR	-	-
TOFF	65,000,000.00	65,000,000.00

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

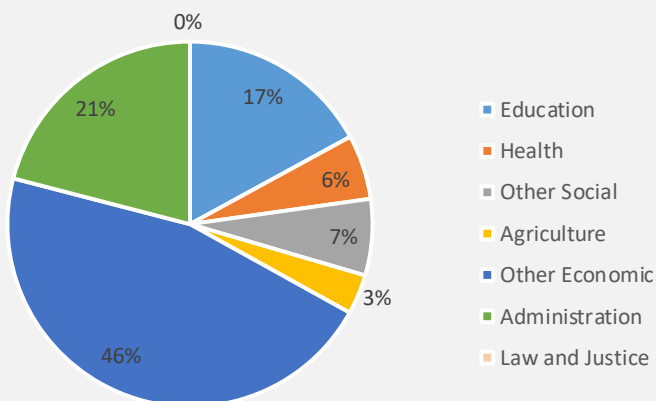
Where is the Money coming from?



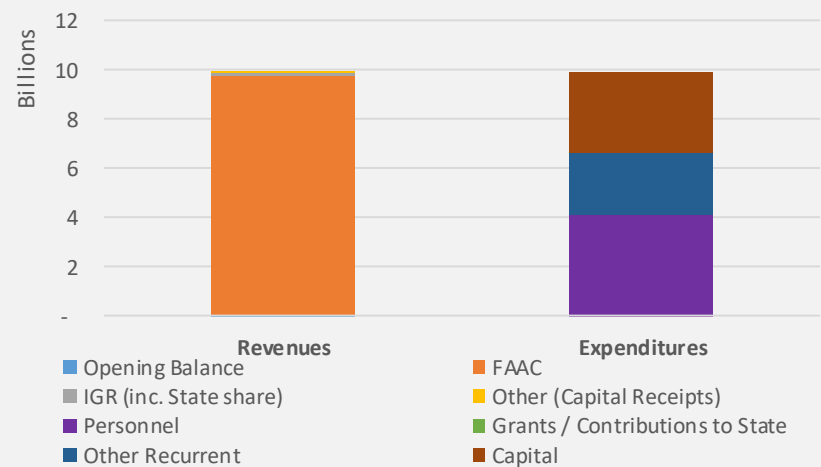
What is the Money being spent On?



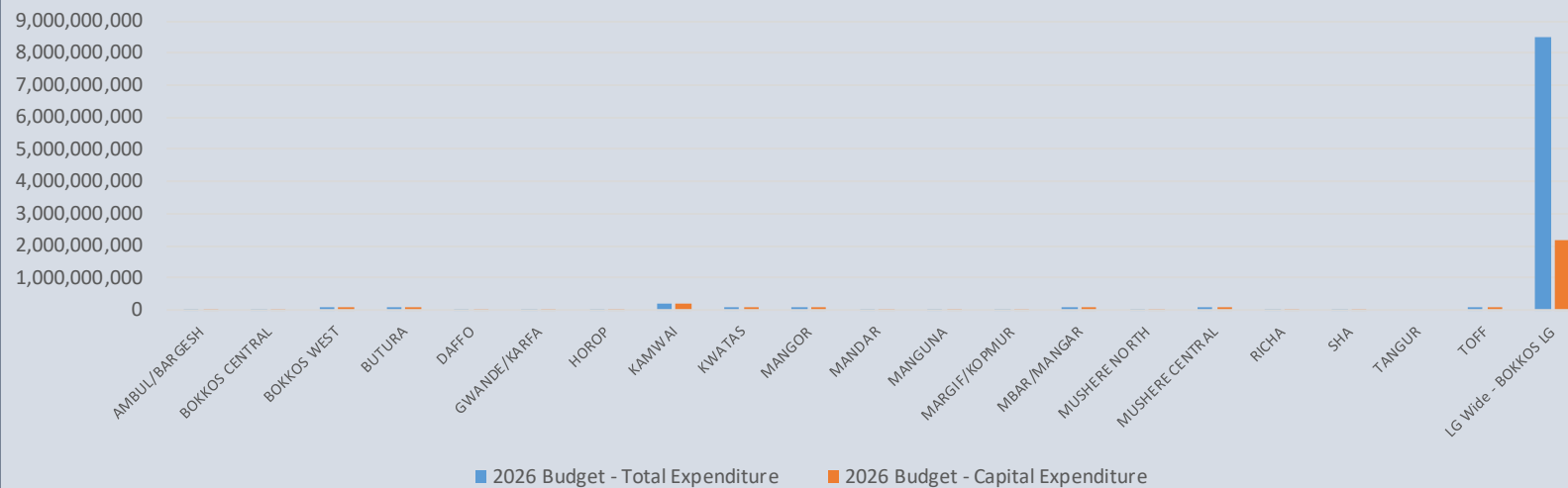
Who is Spending the Money?



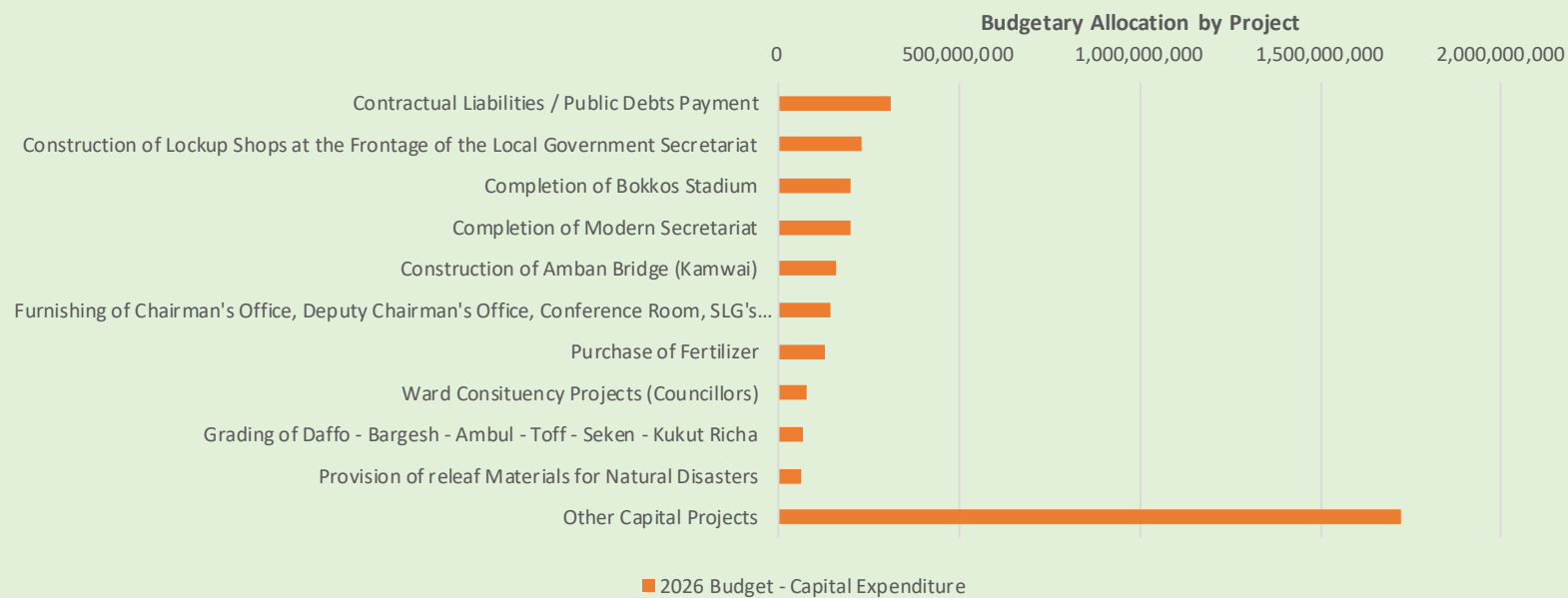
Inflows and Outflows



Where is the Money being Spent?



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



131203 - BOKKOS Local Government, Plateau State - 2026 Budget: Summary

Item	2025 Proposed Budget	2025 Performance January to December	2026 Proposed Budget
Opening Balance	536,882,331.02		93,838,737.34
Recurrent Revenue	9,235,158,348.52	6,454,499,288.72	9,782,058,057.90
11 - GOVERNMENT SHARE OF FAAC	9,099,863,348.52	6,377,595,691.72	9,680,058,057.90
12 - INDEPENDENT REVENUE	135,295,000.00	76,903,597.00	102,000,000.00
Recurrent Expenditure	5,950,394,065.14	3,988,431,337.06	6,592,003,284.88
21 - PERSONNEL COST	3,519,783,183.14	2,966,945,120.23	4,184,146,324.72
22 - OTHER RECURRENT COSTS	2,430,610,882.00	1,021,486,216.83	2,407,856,960.16
Transfer to Capital Account	3,821,646,614.40	2,466,067,951.66	3,283,893,510.36
Capital Receipts	25,000,000.00	-	25,000,000.00
13 - AID AND GRANTS	25,000,000.00	-	25,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	3,846,646,614.40	2,372,229,214.32	3,308,893,510.36
Total Revenue (including OB)	9,797,040,679.54	6,454,499,288.72	9,900,896,795.24
Total Expenditure	9,797,040,679.54	6,360,660,551.38	9,900,896,795.24
Closing Balance	-	93,838,737.34	-

131203 - BOKKOS Local Government, Plateau State - 2026 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	4,184,146,324.72	2,407,856,960.16	6,592,003,284.88	3,308,893,510.36	9,900,896,795.24
010000000000	ADMINISTRATION SECTOR	704,792,844.92	1,155,767,200.00	1,860,560,044.92	215,000,000.00	2,075,560,044.92
011100000000	OFFICE OF THE LG CHAIRMAN	339,658,557.69	705,500,000.00	1,045,158,557.69	110,000,000.00	1,155,158,557.69
011100100100	OFFICE OF THE CHAIRMAN	339,658,557.69	705,500,000.00	1,045,158,557.69	60,000,000.00	1,105,158,557.69
011100100200	OFFICE OF THE DEPUTY CHAIRMAN	-	-	-	50,000,000.00	50,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	210,355,085.00	127,767,200.00	338,122,285.00	105,000,000.00	443,122,285.00
011200300100	THE COUNCIL	210,355,085.00	127,767,200.00	338,122,285.00	105,000,000.00	443,122,285.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	13,638,000.00	28,500,000.00	42,138,000.00	-	42,138,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	13,638,000.00	28,500,000.00	42,138,000.00	-	42,138,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	141,141,202.23	294,000,000.00	435,141,202.23	-	435,141,202.23
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	141,141,202.23	294,000,000.00	435,141,202.23	-	435,141,202.23
020000000000	ECONOMIC SECTOR	1,260,048,717.68	724,362,142.10	1,984,410,859.78	2,916,893,510.36	4,901,304,370.14
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	114,258,950.46	54,600,200.00	168,859,150.46	180,000,000.00	348,859,150.46
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	114,258,950.46	54,600,200.00	168,859,150.46	180,000,000.00	348,859,150.46
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	908,440,440.52	357,941,942.10	1,266,382,382.62	354,558,057.90	1,620,940,440.52
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	908,440,440.52	357,941,942.10	1,266,382,382.62	354,558,057.90	1,620,940,440.52
022100000000	REVENUE DEPARTMENT	29,667,343.96	15,500,000.00	45,167,343.96	-	45,167,343.96
022100100100	REVENUE DEPARTMENT	29,667,343.96	15,500,000.00	45,167,343.96	-	45,167,343.96
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	88,839,088.85	177,320,000.00	266,159,088.85	2,277,335,452.46	2,543,494,541.31
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	88,839,088.85	177,320,000.00	266,159,088.85	2,277,335,452.46	2,543,494,541.31
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	35,058,513.12	86,500,000.00	121,558,513.12	40,000,000.00	161,558,513.12
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	35,058,513.12	86,500,000.00	121,558,513.12	40,000,000.00	161,558,513.12
025200000000	WATER, SANITATION & HYGIENE (WASH)	83,784,380.77	32,500,000.00	116,284,380.77	65,000,000.00	181,284,380.77
025200100100	WATER, SANITATION & HYGIENE (WASH)	83,784,380.77	32,500,000.00	116,284,380.77	65,000,000.00	181,284,380.77
050000000000	SOCIAL SECTOR	2,219,304,762.12	527,727,618.06	2,747,032,380.18	177,000,000.00	2,924,032,380.18
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,661,182,370.64	27,427,618.06	1,688,609,988.70	-	1,688,609,988.70
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,661,182,370.64	27,427,618.06	1,688,609,988.70	-	1,688,609,988.70
051800000000	SOCIAL SERVICES DEPARTMENT	170,722,391.48	281,300,000.00	452,022,391.48	95,000,000.00	547,022,391.48
051800100100	SOCIAL SERVICE DEPARTMENT	170,722,391.48	281,300,000.00	452,022,391.48	95,000,000.00	547,022,391.48
052100000000	PRIMARY HEALTHCARE DEPARTMENT	387,400,000.00	129,000,000.00	516,400,000.00	50,000,000.00	566,400,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	387,400,000.00	129,000,000.00	516,400,000.00	50,000,000.00	566,400,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	90,000,000.00	90,000,000.00	32,000,000.00	122,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	90,000,000.00	90,000,000.00	32,000,000.00	122,000,000.00

131203 - BOKKOS Local Government, Plateau State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
	Total Revenue	9,260,158,348.52	6,454,499,288.72	-	-	-	9,807,058,057.90
010000000000	ADMINISTRATION SECTOR	1,620,000.00	1,260,000.00	-	-	-	1,650,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	1,620,000.00	1,260,000.00	-	-	-	1,650,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	1,620,000.00	1,260,000.00	-	-	-	1,650,000.00
020000000000	ECONOMIC SECTOR	9,257,388,348.52	6,453,124,788.72	-	-	-	9,804,558,057.90
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	9,126,863,348.52	6,377,595,691.72	-	-	-	9,707,058,057.90
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	9,126,863,348.52	6,377,595,691.72	-	-	-	9,707,058,057.90
022100000000	REVENUE DEPARTMENT	109,805,000.00	71,236,000.00	-	-	-	83,473,000.00
022100100100	REVENUE DEPARTMENT	109,805,000.00	71,236,000.00	-	-	-	83,473,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	17,820,000.00	3,255,597.00	-	-	-	11,320,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	17,820,000.00	3,255,597.00	-	-	-	11,320,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	1,500,000.00	120,000.00	-	-	-	1,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	1,500,000.00	120,000.00	-	-	-	1,000,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	1,400,000.00	917,500.00	-	-	-	1,707,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	1,400,000.00	917,500.00	-	-	-	1,707,000.00
050000000000	SOCIAL SECTOR	1,150,000.00	114,500.00	-	-	-	850,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	1,150,000.00	114,500.00	-	-	-	850,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	1,150,000.00	114,500.00	-	-	-	850,000.00

131203 - BOKKOS Local Government, Plateau State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
1	REVENUE	9,260,158,348.52	6,454,499,288.72	-	-	-	9,807,058,057.90
11	GOVERNMENT SHARE OF FAAC	9,099,863,348.52	6,377,595,691.72	-	-	-	9,680,058,057.90
1101	GOVERNMENT SHARE OF FAAC	9,099,863,348.52	6,377,595,691.72	-	-	-	9,680,058,057.90
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	6,554,863,348.52	3,252,167,710.05	-	-	-	5,090,058,057.90
11010101	STATUTORY ALLOCATION	6,554,863,348.52	3,252,167,710.05	-	-	-	5,090,058,057.90
110102	LOCAL GOVERNMENT SHARE OF VAT	2,500,000,000.00	2,881,255,904.53	-	-	-	4,300,000,000.00
11010201	SHARE OF VAT	2,500,000,000.00	2,881,255,904.53	-	-	-	4,300,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	45,000,000.00	244,172,077.14	-	-	-	290,000,000.00
11010303	Exchange Gain	-	79,066,599.27	-	-	-	90,000,000.00
11010304	Ecological Fund	45,000,000.00	-	-	-	-	-
11010305	Electronic Money Transfer Levy (EMTL)	-	105,367,064.25	-	-	-	120,000,000.00
11010308	Solid Mineral	-	59,738,413.62	-	-	-	80,000,000.00
12	INDEPENDENT REVENUE	135,295,000.00	76,903,597.00	-	-	-	102,000,000.00
1201	TAX REVENUE	71,000,000.00	48,258,000.00	-	-	-	50,000,000.00
120101	PERSONAL TAXES	46,000,000.00	32,000,000.00	-	-	-	30,000,000.00
12010104	Community or Poll Taxes	46,000,000.00	32,000,000.00	-	-	-	30,000,000.00
120103	OTHER TAXES	25,000,000.00	16,258,000.00	-	-	-	20,000,000.00
12010313	Arrears of Community/ Poll Tax	15,000,000.00	11,258,000.00	-	-	-	12,350,000.00
12010315	Primary Education Development Levy	10,000,000.00	5,000,000.00	-	-	-	7,650,000.00
1202	NON-TAX REVENUE	64,295,000.00	28,645,597.00	-	-	-	52,000,000.00
120201	LICENCES - GENERAL	7,807,000.00	3,188,000.00	-	-	-	7,658,000.00
12020103	Dog/Cat License	100,000.00	35,000.00	-	-	-	100,000.00
12020104	Cart/Truck License	60,000.00	25,000.00	-	-	-	60,000.00
12020105	Hawker Permit License	1,000,000.00	525,000.00	-	-	-	1,000,000.00
12020106	Liquor License	320,000.00	220,000.00	-	-	-	350,000.00
12020109	Native Liquor License	12,000.00	20,000.00	-	-	-	250,000.00
12020115	Eating House License	150,000.00	100,000.00	-	-	-	200,000.00
12020116	Kiosk License	500,000.00	120,000.00	-	-	-	500,000.00
12020117	Bakery House License	30,000.00	-	-	-	-	30,000.00
12020119	Cattle Dealers License	510,000.00	285,000.00	-	-	-	550,000.00
12020122	Butcher License	1,000,000.00	300,000.00	-	-	-	700,000.00
12020123	Auctioneer License	50,000.00	-	-	-	-	50,000.00
12020125	Dane Gun License	250,000.00	-	-	-	-	250,000.00

12020126	Hunting License	5,000.00	-	-	-	-	5,000.00
12020137	Trade License	500,000.00	93,000.00	-	-	-	500,000.00
12020139	Petty Trade License	1,500,000.00	900,000.00	-	-	-	1,500,000.00
12020141	Sawmill License	200,000.00	-	-	-	-	200,000.00
12020143	Ingredient Grinding Mill License	50,000.00	-	-	-	-	50,000.00
12020144	Corn Grinding Mill License	200,000.00	10,000.00	-	-	-	200,000.00
12020148	Welding Machine License	20,000.00	15,000.00	-	-	-	25,000.00
12020149	Electronic Radio /TV Workshop License	15,000.00	50,000.00	-	-	-	15,000.00
12020150	Blacksmith Workshop License	5,000.00	6,000.00	-	-	-	10,000.00
12020151	Wood making/Carpentry Workshop License	50,000.00	45,000.00	-	-	-	70,000.00
12020152	Battery Charges License	5,000.00	7,000.00	-	-	-	10,000.00
12020155	Vulgarizers License	5,000.00	4,000.00	-	-	-	6,000.00
12020158	Cloth Driers License	5,000.00	-	-	-	-	5,000.00
12020159	Motor Mechanic & Car Wash Depo License	50,000.00	-	-	-	-	50,000.00
12020160	Building Materials Sellers License	150,000.00	125,000.00	-	-	-	170,000.00
12020161	Kerosene Sellers License	500,000.00	-	-	-	-	200,000.00
12020162	Photostat/Typing/Computer Institute License	30,000.00	20,000.00	-	-	-	40,000.00
12020163	Block making Machines License	250,000.00	200,000.00	-	-	-	250,000.00
12020164	Sewing Institute License	20,000.00	10,000.00	-	-	-	25,000.00
12020165	Hair Dressing/Barbing Salon License	80,000.00	70,000.00	-	-	-	100,000.00
12020166	Advertisement License (Sign Post)	100,000.00	-	-	-	-	100,000.00
12020167	Approval of Building Plan License	50,000.00	-	-	-	-	50,000.00
12020168	Laundry Service Licenses	5,000.00	3,000.00	-	-	-	7,000.00
12020170	Vehicle Radio Permit	30,000.00	-	-	-	-	30,000.00
120204	FEES- GENERAL	47,018,000.00	22,002,000.00	-	-	-	32,885,000.00
12020401	Survey Fees	100,000.00	-	-	-	-	-
12020402	Slaughter/Abattoir Fees	358,000.00	180,000.00	-	-	-	370,000.00
12020403	Marriage Registration Fees	120,000.00	-	-	-	-	150,000.00
12020404	Naming of Streets Registration Fees	10,000,000.00	-	-	-	-	2,000,000.00
12020410	Maternity & Dispensary Fees	1,000,000.00	114,500.00	-	-	-	700,000.00
12020411	Laboratory Test Fees	150,000.00	-	-	-	-	150,000.00
12020413	Birth & Death Registration Fees	1,500,000.00	1,260,000.00	-	-	-	1,500,000.00
12020415	General Contractor Registration Fees	1,000,000.00	500,000.00	-	-	-	1,000,000.00
12020416	Tenders Fees	1,500,000.00	120,000.00	-	-	-	1,000,000.00
12020417	Forestry & Fuel Exploitation Fees	300,000.00	-	-	-	-	100,000.00

12020418	Felling of Trees Fees	300,000.00	40,000.00	-	-	-	100,000.00
12020419	Produce Buying/Haulage Fees	15,000,000.00	13,500,000.00	-	-	-	15,000,000.00
12020424	Motor Garage/Park Fees (As applicable)	2,500,000.00	620,000.00	-	-	-	1,500,000.00
12020425	Market Fees (As applicable)	4,000,000.00	3,000,000.00	-	-	-	4,000,000.00
12020428	Customary Right of Occupancy fees	350,000.00	100,000.00	-	-	-	250,000.00
12020436	Other Registration not Specified above (As applicable)	8,010,000.00	2,310,000.00	-	-	-	4,515,000.00
12020438	Mobile Sales Promotion Fees	30,000.00	-	-	-	-	30,000.00
12020439	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	600,000.00	140,000.00	-	-	-	300,000.00
12020440	Sanitation/Pollution Fees	50,000.00	117,500.00	-	-	-	120,000.00
12020441	Food selling Fees	150,000.00	-	-	-	-	100,000.00
120207	EARNINGS - GENERAL	2,220,000.00	800,000.00	-	-	-	2,207,000.00
12020725	Earning from Environmental Sanitation Activities	1,200,000.00	800,000.00	-	-	-	1,487,000.00
12020726	Commission on Transfer Plot	20,000.00	-	-	-	-	20,000.00
12020727	Earnings from any other services	1,000,000.00	-	-	-	-	700,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,250,000.00	1,955,597.00	-	-	-	3,750,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	250,000.00	105,000.00	-	-	-	300,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	3,000,000.00	1,850,597.00	-	-	-	3,450,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,000,000.00	700,000.00	-	-	-	3,500,000.00
12020901	Rent on Govt. Lands	2,000,000.00	700,000.00	-	-	-	3,500,000.00
120211	INVESTMENT INCOME	2,000,000.00	-	-	-	-	2,000,000.00
12021101	Dividends Receivable	2,000,000.00	-	-	-	-	2,000,000.00
13	AID AND GRANTS	25,000,000.00	-	-	-	-	25,000,000.00
1302	GRANTS	25,000,000.00	-	-	-	-	25,000,000.00
130202	FOREIGN GRANTS	25,000,000.00	-	-	-	-	25,000,000.00
13020202	CAPITAL FOREIGN GRANTS	25,000,000.00	-	-	-	-	25,000,000.00

131203 - BOKKOS Local Government, Plateau State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>9,807,058,057.90</i>
01	FEDERATION ACCOUNT	9,680,058,057.90
011	FAAC DIRECT ALLOCATION	9,680,058,057.90
01101	FAAC DIRECT ALLOCATION	9,680,058,057.90
02	CONSOLIDATED REVENUE FUND	102,000,000.00
021	MAIN ENVELOP	102,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	102,000,000.00
07	OTHER PUBIC FUNDS	25,000,000.00
071	OTHER PUBLIC FUNDS	25,000,000.00
07102	FERTILIZER REVOLVING FUND	25,000,000.00

131203 - BOKKOS Local Government, Plateau State - 2026 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
Total Capital Receipts		25,000,000.00	-	-	-	-	25,000,000.00
Foreignn Grants	13020202 - CAPITAL FOREIGN GRANTS	25,000,000.00	-	-	-	-	25,000,000.00

131203 - BOKKOS Local Government, Plateau State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
	Total Expenditure	9,797,040,679.54	6,360,660,551.38	-	-	-	9,900,896,795.24
010000000000	ADMINISTRATION SECTOR	1,795,508,998.20	783,590,249.24	-	-	-	2,075,560,044.92
011100000000	OFFICE OF THE LG CHAIRMAN	1,013,274,196.00	413,239,799.19	-	-	-	1,155,158,557.69
011100100100	OFFICE OF THE CHAIRMAN	1,013,274,196.00	353,239,799.19	-	-	-	1,105,158,557.69
011100100200	OFFICE OF THE DEPUTY CHAIRMAN	-	60,000,000.00	-	-	-	50,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	308,900,000.00	146,391,018.25	-	-	-	443,122,285.00
011200300100	THE COUNCIL	308,900,000.00	146,391,018.25	-	-	-	443,122,285.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	42,213,000.00	18,361,360.00	-	-	-	42,138,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	42,213,000.00	18,361,360.00	-	-	-	42,138,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	431,121,802.20	205,598,071.80	-	-	-	435,141,202.23
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	431,121,802.20	205,598,071.80	-	-	-	435,141,202.23
020000000000	ECONOMIC SECTOR	5,158,487,963.57	2,910,922,501.94	-	-	-	4,901,304,370.14
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	369,651,686.23	282,911,858.25	-	-	-	348,859,150.46
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	369,651,686.23	282,911,858.25	-	-	-	348,859,150.46
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	1,338,505,163.00	836,988,124.96	-	-	-	1,620,940,440.52
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	1,338,505,163.00	836,988,124.96	-	-	-	1,620,940,440.52
022100000000	REVENUE DEPARTMENT	43,353,469.92	27,567,940.99	-	-	-	45,167,343.96
022100100100	REVENUE DEPARTMENT	43,353,469.92	27,567,940.99	-	-	-	45,167,343.96
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	2,911,856,219.61	1,640,223,768.93	-	-	-	2,543,494,541.31
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	2,911,856,219.61	1,640,223,768.93	-	-	-	2,543,494,541.31
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	327,779,695.04	57,415,705.54	-	-	-	161,558,513.12
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	327,779,695.04	57,415,705.54	-	-	-	161,558,513.12
025200000000	WATER, SANITATION & HYGIENE (WASH)	167,341,729.77	65,815,103.27	-	-	-	181,284,380.77
025200100100	WATER, SANITATION & HYGIENE (WASH)	167,341,729.77	65,815,103.27	-	-	-	181,284,380.77
050000000000	SOCIAL SECTOR	2,843,043,717.77	2,666,147,800.20	-	-	-	2,924,032,380.18
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,560,617,479.04	1,464,453,525.72	-	-	-	1,688,609,988.70
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,560,617,479.04	1,464,453,525.72	-	-	-	1,688,609,988.70
051800000000	SOCIAL SERVICES DEPARTMENT	583,020,092.00	816,194,763.91	-	-	-	547,022,391.48
051800100100	SOCIAL SERVICE DEPARTMENT	583,020,092.00	816,194,763.91	-	-	-	547,022,391.48
052100000000	PRIMARY HEALTHCARE DEPARTMENT	494,406,146.73	340,499,510.57	-	-	-	566,400,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	494,406,146.73	340,499,510.57	-	-	-	566,400,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	205,000,000.00	45,000,000.00	-	-	-	122,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	205,000,000.00	45,000,000.00	-	-	-	122,000,000.00

131203 - BOKKOS Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
	Total Personnel Expenditure	3,519,783,183.14	2,966,945,120.23	-	-	-	4,184,146,324.72
010000000000	ADMINISTRATION SECTOR	484,498,116.20	301,762,427.96	-	-	-	704,792,844.92
011100000000	OFFICE OF THE LG CHAIRMAN	187,563,314.00	94,764,065.19	-	-	-	339,658,557.69
011100100100	OFFICE OF THE CHAIRMAN	187,563,314.00	94,764,065.19	-	-	-	339,658,557.69
011200000000	LOCAL GOVERNMENT COUNCIL	163,600,000.00	110,845,018.25	-	-	-	210,355,085.00
011200300100	THE COUNCIL	163,600,000.00	110,845,018.25	-	-	-	210,355,085.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	14,213,000.00	10,414,610.00	-	-	-	13,638,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	14,213,000.00	10,414,610.00	-	-	-	13,638,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	119,121,802.20	85,738,734.52	-	-	-	141,141,202.23
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	119,121,802.20	85,738,734.52	-	-	-	141,141,202.23
020000000000	ECONOMIC SECTOR	1,067,941,349.17	788,470,507.82	-	-	-	1,260,048,717.68
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	86,151,686.23	57,641,710.67	-	-	-	114,258,950.46
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	86,151,686.23	57,641,710.67	-	-	-	114,258,950.46
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	780,505,163.00	577,625,178.78	-	-	-	908,440,440.52
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	780,505,163.00	577,625,178.78	-	-	-	908,440,440.52
022100000000	REVENUE DEPARTMENT	23,353,469.92	17,167,548.99	-	-	-	29,667,343.96
022100100100	REVENUE DEPARTMENT	23,353,469.92	17,167,548.99	-	-	-	29,667,343.96
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	79,709,605.21	57,975,733.17	-	-	-	88,839,088.85
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	79,709,605.21	57,975,733.17	-	-	-	88,839,088.85
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	35,279,695.04	25,915,705.54	-	-	-	35,058,513.12
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	35,279,695.04	25,915,705.54	-	-	-	35,058,513.12
025200000000	WATER, SANITATION & HYGIENE (WASH)	62,941,729.77	52,144,630.67	-	-	-	83,784,380.77
025200100100	WATER, SANITATION & HYGIENE (WASH)	62,941,729.77	52,144,630.67	-	-	-	83,784,380.77
050000000000	SOCIAL SECTOR	1,967,343,717.77	1,876,712,184.45	-	-	-	2,219,304,762.12
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,535,417,479.04	1,456,132,625.72	-	-	-	1,661,182,370.64
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,535,417,479.04	1,456,132,625.72	-	-	-	1,661,182,370.64
051800000000	SOCIAL SERVICES DEPARTMENT	105,020,092.00	99,438,572.39	-	-	-	170,722,391.48
051800100100	SOCIAL SERVICE DEPARTMENT	105,020,092.00	99,438,572.39	-	-	-	170,722,391.48
052100000000	PRIMARY HEALTHCARE DEPARTMENT	326,906,146.73	321,140,986.34	-	-	-	387,400,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	326,906,146.73	321,140,986.34	-	-	-	387,400,000.00

131203 - BOKKOS Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
	<i>Total Other Recurrent Expenditure</i>	<i>2,430,610,882.00</i>	<i>1,021,486,216.83</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,407,856,960.16</i>
010000000000	ADMINISTRATION SECTOR	1,206,010,882.00	386,827,821.28	-	-	-	1,155,767,200.00
011100000000	OFFICE OF THE LG CHAIRMAN	745,710,882.00	223,475,734.00	-	-	-	705,500,000.00
011100100100	OFFICE OF THE CHAIRMAN	745,710,882.00	223,475,734.00	-	-	-	705,500,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	120,300,000.00	35,546,000.00	-	-	-	127,767,200.00
011200300100	THE COUNCIL	120,300,000.00	35,546,000.00	-	-	-	127,767,200.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	28,000,000.00	7,946,750.00	-	-	-	28,500,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	28,000,000.00	7,946,750.00	-	-	-	28,500,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	312,000,000.00	119,859,337.28	-	-	-	294,000,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	312,000,000.00	119,859,337.28	-	-	-	294,000,000.00
020000000000	ECONOMIC SECTOR	709,900,000.00	430,222,779.80	-	-	-	724,362,142.10
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	53,500,000.00	32,270,147.58	-	-	-	54,600,200.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	53,500,000.00	32,270,147.58	-	-	-	54,600,200.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	315,000,000.00	259,362,946.18	-	-	-	357,941,942.10
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	315,000,000.00	259,362,946.18	-	-	-	357,941,942.10
022100000000	REVENUE DEPARTMENT	17,000,000.00	7,400,392.00	-	-	-	15,500,000.00
022100100100	REVENUE DEPARTMENT	17,000,000.00	7,400,392.00	-	-	-	15,500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	189,500,000.00	88,018,821.44	-	-	-	177,320,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	189,500,000.00	88,018,821.44	-	-	-	177,320,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	92,500,000.00	31,500,000.00	-	-	-	86,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	92,500,000.00	31,500,000.00	-	-	-	86,500,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	42,400,000.00	11,670,472.60	-	-	-	32,500,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	42,400,000.00	11,670,472.60	-	-	-	32,500,000.00
050000000000	SOCIAL SECTOR	514,700,000.00	204,435,615.75	-	-	-	527,727,618.06
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	25,200,000.00	8,320,900.00	-	-	-	27,427,618.06
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	25,200,000.00	8,320,900.00	-	-	-	27,427,618.06
051800000000	SOCIAL SERVICES DEPARTMENT	288,000,000.00	176,756,191.52	-	-	-	281,300,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	288,000,000.00	176,756,191.52	-	-	-	281,300,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	111,500,000.00	19,358,524.23	-	-	-	129,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	111,500,000.00	19,358,524.23	-	-	-	129,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	90,000,000.00	-	-	-	-	90,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	90,000,000.00	-	-	-	-	90,000,000.00

131203 - BOKKOS Local Government, Plateau State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2025 Proposed Budget	2025 Performance January to December		2026 Proposed Budget
	Total Capital Expenditure	3,846,646,614.40	2,372,229,214.32	-	3,308,893,510.36
01000000000	ADMINISTRATION SECTOR	105,000,000.00	95,000,000.00	-	215,000,000.00
01110000000	OFFICE OF THE LG CHAIRMAN	80,000,000.00	95,000,000.00	-	110,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	80,000,000.00	35,000,000.00	-	60,000,000.00
011100100200	OFFICE OF THE DEPUTY CHAIRMAN	-	60,000,000.00	-	50,000,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	25,000,000.00	-	-	105,000,000.00
011200300100	THE COUNCIL	25,000,000.00	-	-	105,000,000.00
02000000000	ECONOMIC SECTOR	3,380,646,614.40	1,692,229,214.32	-	2,916,893,510.36
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	230,000,000.00	193,000,000.00	-	180,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	230,000,000.00	193,000,000.00	-	180,000,000.00
02200000000	DEPARTMENT OF FINANCE AND SUPPLIES	243,000,000.00	-	-	354,558,057.90
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	243,000,000.00	-	-	354,558,057.90
02210000000	REVENUE DEPARTMENT	3,000,000.00	3,000,000.00	-	-
022100100100	REVENUE DEPARTMENT	3,000,000.00	3,000,000.00	-	-
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	2,642,646,614.40	1,494,229,214.32	-	2,277,335,452.46
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	2,642,646,614.40	1,494,229,214.32	-	2,277,335,452.46
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	200,000,000.00	-	-	40,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	200,000,000.00	-	-	40,000,000.00
02520000000	WATER, SANITATION & HYGIENE (WASH)	62,000,000.00	2,000,000.00	-	65,000,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	62,000,000.00	2,000,000.00	-	65,000,000.00
05000000000	SOCIAL SECTOR	361,000,000.00	585,000,000.00	-	177,000,000.00
05180000000	SOCIAL SERVICES DEPARTMENT	190,000,000.00	540,000,000.00	-	95,000,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	190,000,000.00	540,000,000.00	-	95,000,000.00
05210000000	PRIMARY HEALTHCARE DEPARTMENT	56,000,000.00	-	-	50,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	56,000,000.00	-	-	50,000,000.00
05510000000	TRADITIONAL RULERS' COUNCIL	115,000,000.00	45,000,000.00	-	32,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	115,000,000.00	45,000,000.00	-	32,000,000.00

131203 - BOKKOS Local Government, Plateau State - 2026 Budget: Expenditure by Economic Classification

Code	Item	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
2	EXPENDITURES	9,797,040,679.54	6,360,660,551.38	-	-	-	9,900,896,795.24
21	PERSONNEL COST	3,519,783,183.14	2,966,945,120.23	-	-	-	4,184,146,324.72
2101	SALARY	2,209,240,865.94	1,877,451,435.72	-	-	-	2,678,315,710.39
210101	SALARIES AND WAGES	2,209,240,865.94	1,877,451,435.72	-	-	-	2,678,315,710.39
21010101	SALARIES	2,036,240,865.94	1,831,842,434.76	-	-	-	2,505,315,710.39
21010104	CLEARANCE OF SALARY ARREARS	173,000,000.00	45,609,000.96	-	-	-	173,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	885,542,317.20	706,978,760.40	-	-	-	980,830,614.33
210201	ALLOWANCES	885,542,317.20	706,978,760.40	-	-	-	980,830,614.33
21020121	NON REGULAR ALLOWANCES	824,542,317.20	675,111,275.02	-	-	-	910,830,614.33
21020128	Local Society Allowance	40,000,000.00	15,656,101.91	-	-	-	40,000,000.00
21020129	Repatriation/Assistance to the Needy	15,000,000.00	7,881,933.47	-	-	-	20,000,000.00
21020143	N.Y.S.C Allowances	6,000,000.00	8,329,450.00	-	-	-	10,000,000.00
2103	SOCIAL BENEFITS	425,000,000.00	382,514,924.11	-	-	-	525,000,000.00
210301	SOCIAL BENEFITS	425,000,000.00	382,514,924.11	-	-	-	525,000,000.00
21030101	GRATUITY	20,000,000.00	-	-	-	-	20,000,000.00
21030102	PENSION	400,000,000.00	382,514,924.11	-	-	-	500,000,000.00
21030103	DEATH BENEFITS	5,000,000.00	-	-	-	-	5,000,000.00
22	OTHER RECURRENT COSTS	2,430,610,882.00	1,021,486,216.83	-	-	-	2,407,856,960.16
2202	OVERHEAD COST	2,300,210,882.00	971,611,766.83	-	-	-	2,268,456,960.16
220201	TRAVEL & TRANSPORT - GENERAL	243,000,000.00	118,727,437.20	-	-	-	217,467,200.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	96,000,000.00	9,674,900.00	-	-	-	67,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	147,000,000.00	109,052,537.20	-	-	-	149,967,200.00
220202	UTILITIES - GENERAL	60,500,000.00	47,442,000.00	-	-	-	59,720,000.00
22020201	ELECTRICITY CHARGES	60,200,000.00	47,442,000.00	-	-	-	59,420,000.00
22020202	TELEPHONE CHARGES	300,000.00	-	-	-	-	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	147,000,000.00	71,074,300.67	-	-	-	143,900,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	14,500,000.00	-	-	-	18,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	51,500,000.00	31,619,300.00	-	-	-	47,900,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	5,000,000.00	800,000.00	-	-	-	8,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	50,500,000.00	24,155,000.67	-	-	-	45,000,000.00
22020309	UNIFORM AND OTHER CLOTHING	25,000,000.00	-	-	-	-	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	73,300,000.00	39,145,666.66	-	-	-	77,169,560.16
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	61,000,000.00	27,619,333.33	-	-	-	52,500,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	12,300,000.00	11,526,333.33	-	-	-	24,669,560.16
220205	TRAINING - GENERAL	185,000,000.00	42,500,000.00	-	-	-	187,100,200.00
22020501	LOCAL TRAINING	137,000,000.00	42,500,000.00	-	-	-	139,100,200.00
22020502	INTERNATIONAL TRAINING	8,000,000.00	-	-	-	-	8,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	40,000,000.00	-	-	-	-	40,000,000.00
220206	OTHER SERVICES - GENERAL	784,810,882.00	168,216,514.70	-	-	-	784,100,000.00
22020601	SECURITY SERVICES	500,000,000.00	109,000,000.00	-	-	-	500,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	85,960,882.00	29,485,622.00	-	-	-	75,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	3,000,000.00	-	-	-	-	3,000,000.00
22020609	MONITORING / SUPERVISION	5,000,000.00	-	-	-	-	5,000,000.00
22020610	OTHER SERVICES	190,850,000.00	29,730,892.70	-	-	-	201,100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	106,600,000.00	28,922,000.00	-	-	-	105,500,000.00
22020701	FINANCIAL CONSULTING	32,000,000.00	7,802,000.00	-	-	-	32,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,600,000.00	4,340,000.00	-	-	-	5,500,000.00
22020703	LEGAL SERVICES	30,000,000.00	16,780,000.00	-	-	-	30,000,000.00
22020704	ENGINEERING SERVICES	25,000,000.00	-	-	-	-	25,000,000.00
22020707	AGRICULTURAL CONSULTING	10,000,000.00	-	-	-	-	10,000,000.00
22020708	MEDICAL CONSULTING	1,000,000.00	-	-	-	-	-
22020709	RESEARCH SERVICES	3,000,000.00	-	-	-	-	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	-	-	-	-	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	-	-	-	-	500,000.00
220209	FINANCIAL CHARGES - GENERAL	15,500,000.00	1,072,537.20	-	-	-	15,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,500,000.00	1,072,537.20	-	-	-	15,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	684,000,000.00	454,511,310.40	-	-	-	677,500,000.00
22021001	REFRESHMENT AND MEALS	116,000,000.00	72,954,871.00	-	-	-	103,500,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	79,500,000.00	7,570,000.00	-	-	-	39,500,000.00
22021003	PUBLICITY AND ADVERTISEMENT	12,000,000.00	880,000.00	-	-	-	6,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	22,500,000.00	3,140,000.00	-	-	-	26,000,000.00
22021007	WELFARE PACKAGES	229,000,000.00	124,900,191.52	-	-	-	237,000,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	660,000.00	-	-	-	1,000,000.00
22021033	OTHER MISC EXPENDITURE	223,000,000.00	244,406,247.88	-	-	-	264,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	130,400,000.00	49,874,450.00	-	-	-	139,400,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	130,400,000.00	49,874,450.00	-	-	-	139,400,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	130,400,000.00	49,874,450.00	-	-	-	139,400,000.00
23	CAPITAL EXPENDITURE	3,846,646,614.40	2,372,229,214.32	-	-	-	3,308,893,510.36

2301	FIXED ASSETS PURCHASED	726,746,614.40	201,000,000.00	-	-	-	551,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	726,746,614.40	201,000,000.00	-	-	-	551,000,000.00
23010104	PURCHASE MOTOR CYCLES	33,000,000.00	3,000,000.00	-	-	-	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,000,000.00	63,000,000.00	-	-	-	50,000,000.00
23010107	PURCHASE OF TRUCKS	30,000,000.00	-	-	-	-	-
23010108	PURCHASE OF BUSES	45,000,000.00	20,000,000.00	-	-	-	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	95,000,000.00	-	-	-	-	165,000,000.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	-	-	-	-	20,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	56,000,000.00	-	-	-	-	50,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	5,000,000.00	-	-	-	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	130,000,000.00	110,000,000.00	-	-	-	130,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	75,000,000.00	-	-	-	-	6,000,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	34,746,614.40	-	-	-	-	30,000,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	15,000,000.00	-	-	-	-	15,000,000.00
23010145	PURCHASE OF ICT EQUIPMENTS	170,000,000.00	-	-	-	-	20,000,000.00
2302	CONSTRUCTION / PROVISION	2,297,400,000.00	989,967,627.94	-	-	-	2,013,835,452.46
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,297,400,000.00	989,967,627.94	-	-	-	2,013,835,452.46
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	95,000,000.00	35,000,000.00	-	-	-	210,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	-	-	-	-	50,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	60,000,000.00	-	-	-	-	40,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	85,000,000.00	22,000,000.00	-	-	-	90,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	219,000,000.00	38,000,000.00	-	-	-	202,435,452.46
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	260,000,000.00	566,161,262.66	-	-	-	150,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	90,000,000.00	-	-	-	-	200,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	939,000,000.00	160,000,000.00	-	-	-	609,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	7,000,000.00	-	-	-	-	5,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	307,400,000.00	98,806,365.28	-	-	-	227,400,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	135,000,000.00	70,000,000.00	-	-	-	230,000,000.00
2303	REHABILITATION / REPAIRS	269,500,000.00	45,000,000.00	-	-	-	164,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	269,500,000.00	45,000,000.00	-	-	-	164,500,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	130,000,000.00	45,000,000.00	-	-	-	52,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	57,000,000.00	-	-	-	-	50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	25,000,000.00	-	-	-	-	20,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	55,000,000.00	-	-	-	-	40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,500,000.00	-	-	-	-	2,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	70,000,000.00	498,261,586.38	-	-	-	65,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	70,000,000.00	498,261,586.38	-	-	-	65,000,000.00
23040102	EROSION & FLOOD CONTROL	70,000,000.00	498,261,586.38	-	-	-	65,000,000.00
2305	OTHER CAPITAL PROJECTS	483,000,000.00	638,000,000.00	-	-	-	514,558,057.90
230501	ACQUISITION OF NON TANGIBLE ASSETS	483,000,000.00	638,000,000.00	-	-	-	514,558,057.90
23050101	RESEARCH AND DEVELOPMENT	120,000,000.00	535,000,000.00	-	-	-	90,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	90,000,000.00	83,000,000.00	-	-	-	40,000,000.00
23050199	CONTINGENCY FUND	273,000,000.00	20,000,000.00	-	-	-	384,558,057.90

131203 - BOKKOS Local Government, Plateau State - 2026 Budget: Total Expenditure by Function

Code	Item	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
	Total Expenditure	9,797,040,679.54	6,360,660,551.38	-	-	-	9,900,896,795.24
701	GENERAL PUBLIC SERVICES	6,797,217,053.77	3,831,746,252.43	-	-	-	6,912,651,354.08
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	1,368,892,359.00	626,747,887.87	-	-	-	1,543,801,225.31
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,189,387,196.00	482,992,177.44	-	-	-	1,355,418,842.69
70112	FINANCIAL AND FISCAL AFFAIRS	179,505,163.00	143,755,710.43	-	-	-	188,382,382.62
7013	GENERAL SERVICES	5,380,290,154.54	3,181,495,340.05	-	-	-	5,323,514,467.30
70131	GENERAL PERSONNEL SERVICES	3,769,290,154.54	1,940,077,388.39	-	-	-	3,930,514,467.30
70133	OTHER GENERAL SERVICES	1,611,000,000.00	1,241,417,951.66	-	-	-	1,393,000,000.00
7015	R&D GENERAL PUBLIC SERVICES	48,034,540.23	23,503,024.51	-	-	-	45,335,661.47
70151	R&D GENERAL PUBLIC SERVICES	48,034,540.23	23,503,024.51	-	-	-	45,335,661.47
703	PUBLIC ORDER AND SAFETY	175,000,000.00	20,000,000.00	-	-	-	145,000,000.00
7031	POLICE SERVICES	80,000,000.00	-	-	-	-	70,000,000.00
70311	POLICE SERVICES	80,000,000.00	-	-	-	-	70,000,000.00
7032	FIRE PROTECTION SERVICES	5,000,000.00	-	-	-	-	5,000,000.00
70321	FIRE PROTECTION SERVICES	5,000,000.00	-	-	-	-	5,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	90,000,000.00	20,000,000.00	-	-	-	70,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	90,000,000.00	20,000,000.00	-	-	-	70,000,000.00
705	ENVIRONMENTAL PROTECTION	20,000,000.00	14,800,000.00	-	-	-	20,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	20,000,000.00	14,800,000.00	-	-	-	20,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	20,000,000.00	14,800,000.00	-	-	-	20,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	87,400,000.00	45,000,000.00	-	-	-	49,400,000.00
7061	HOUSING DEVELOPMENT	67,400,000.00	45,000,000.00	-	-	-	34,400,000.00
70611	HOUSING DEVELOPMENT	67,400,000.00	45,000,000.00	-	-	-	34,400,000.00
7062	COMMUNITY DEVELOPMENT	20,000,000.00	-	-	-	-	15,000,000.00
70621	COMMUNITY DEVELOPMENT	20,000,000.00	-	-	-	-	15,000,000.00
707	HEALTH	720,406,146.73	378,499,510.57	-	-	-	768,835,452.46
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	6,000,000.00	-	-	-	-	-
70711	PHARMACEUTICAL PRODUCTS	6,000,000.00	-	-	-	-	-
7074	PUBLIC HEALTH SERVICES	714,406,146.73	378,499,510.57	-	-	-	768,835,452.46
70741	PUBLIC HEALTH SERVICES	714,406,146.73	378,499,510.57	-	-	-	768,835,452.46
708	RECREATION, CULTURE AND RELIGION	100,000,000.00	5,000,000.00	-	-	-	100,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	10,000,000.00	5,000,000.00	-	-	-	10,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	10,000,000.00	5,000,000.00	-	-	-	10,000,000.00
7082	CULTURAL SERVICES	90,000,000.00	-	-	-	-	90,000,000.00
70821	CULTURAL SERVICES	90,000,000.00	-	-	-	-	90,000,000.00
709	EDUCATION	1,897,017,479.04	2,065,614,788.38	-	-	-	1,905,009,988.70
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,820,617,479.04	2,030,614,788.38	-	-	-	1,838,609,988.70
70912	PRIMARY EDUCATION	1,820,617,479.04	2,030,614,788.38	-	-	-	1,838,609,988.70
7095	EDUCATION NOT DEFINABLE BY LEVEL	76,400,000.00	35,000,000.00	-	-	-	66,400,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	76,400,000.00	35,000,000.00	-	-	-	66,400,000.00

131203 - BOKKOS Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Function

Code	Item	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
	Total Personnel Expenditure	3,519,783,183.14	2,966,945,120.23	-	-	-	4,184,146,324.72
701	GENERAL PUBLIC SERVICES	1,567,459,557.37	1,174,871,508.17	-	-	-	2,045,563,954.08
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	396,881,477.00	318,857,461.77	-	-	-	614,092,083.21
70111	EXECUTIVE AND LEGISLATIVE ORGANS	295,376,314.00	216,023,693.44	-	-	-	493,651,642.69
70112	FINANCIAL AND FISCAL AFFAIRS	101,505,163.00	102,833,768.33	-	-	-	120,440,440.52
7013	GENERAL SERVICES	1,122,543,540.14	832,511,021.89	-	-	-	1,386,136,209.40
70131	GENERAL PERSONNEL SERVICES	1,122,543,540.14	832,511,021.89	-	-	-	1,386,136,209.40
7015	R&D GENERAL PUBLIC SERVICES	48,034,540.23	23,503,024.51	-	-	-	45,335,661.47
70151	R&D GENERAL PUBLIC SERVICES	48,034,540.23	23,503,024.51	-	-	-	45,335,661.47
703	PUBLIC ORDER AND SAFETY	70,000,000.00	-	-	-	-	70,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	70,000,000.00	-	-	-	-	70,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	70,000,000.00	-	-	-	-	70,000,000.00
705	ENVIRONMENTAL PROTECTION	20,000,000.00	14,800,000.00	-	-	-	20,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	20,000,000.00	14,800,000.00	-	-	-	20,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	20,000,000.00	14,800,000.00	-	-	-	20,000,000.00
707	HEALTH	326,906,146.73	321,140,986.34	-	-	-	387,400,000.00
7074	PUBLIC HEALTH SERVICES	326,906,146.73	321,140,986.34	-	-	-	387,400,000.00
70741	PUBLIC HEALTH SERVICES	326,906,146.73	321,140,986.34	-	-	-	387,400,000.00
709	EDUCATION	1,535,417,479.04	1,456,132,625.72	-	-	-	1,661,182,370.64
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,535,417,479.04	1,456,132,625.72	-	-	-	1,661,182,370.64
70912	PRIMARY EDUCATION	1,535,417,479.04	1,456,132,625.72	-	-	-	1,661,182,370.64

131203 - BOKKOS Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Item	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
	Total Other Recurrent Expenditure	2,430,610,882.00	1,021,486,216.83	-	-	-	2,407,856,960.16
701	GENERAL PUBLIC SERVICES	2,227,510,882.00	993,806,792.60	-	-	-	2,185,029,342.10
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	972,010,882.00	307,890,426.10	-	-	-	929,709,142.10
70111	EXECUTIVE AND LEGISLATIVE ORGANS	894,010,882.00	266,968,484.00	-	-	-	861,767,200.00
70112	FINANCIAL AND FISCAL AFFAIRS	78,000,000.00	40,921,942.10	-	-	-	67,941,942.10
7013	GENERAL SERVICES	1,255,500,000.00	685,916,366.50	-	-	-	1,255,320,200.00
70131	GENERAL PERSONNEL SERVICES	1,183,500,000.00	678,566,366.50	-	-	-	1,175,320,200.00
70133	OTHER GENERAL SERVICES	72,000,000.00	7,350,000.00	-	-	-	80,000,000.00
707	HEALTH	61,500,000.00	19,358,524.23	-	-	-	79,000,000.00
7074	PUBLIC HEALTH SERVICES	61,500,000.00	19,358,524.23	-	-	-	79,000,000.00
70741	PUBLIC HEALTH SERVICES	61,500,000.00	19,358,524.23	-	-	-	79,000,000.00
708	RECREATION, CULTURE AND RELIGION	90,000,000.00	-	-	-	-	90,000,000.00
7082	CULTURAL SERVICES	90,000,000.00	-	-	-	-	90,000,000.00
70821	CULTURAL SERVICES	90,000,000.00	-	-	-	-	90,000,000.00
709	EDUCATION	51,600,000.00	8,320,900.00	-	-	-	53,827,618.06
7091	PRE-PRIMARY AND PRIMARY EDUCATION	25,200,000.00	8,320,900.00	-	-	-	27,427,618.06
70912	PRIMARY EDUCATION	25,200,000.00	8,320,900.00	-	-	-	27,427,618.06
7095	EDUCATION NOT DEFINABLE BY LEVEL	26,400,000.00	-	-	-	-	26,400,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	26,400,000.00	-	-	-	-	26,400,000.00

131203 - BOKKOS Local Government, Plateau State - 2026 Budget: Total Expenditure by Location

Code	Item	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
131	Plateau State	9,797,040,679.54	6,360,660,551.38	0.00	0.00	0.00	9,900,896,795.24
1312	Plateau Central	9,797,040,679.54	6,360,660,551.38	0.00	0.00	0.00	9,900,896,795.24
131203	BOKKOS	9,797,040,679.54	6,360,660,551.38	-	-	-	9,900,896,795.24
13120301	AMBUL/BARGESH	115,000,000.00	30,000,000.00	-	-	-	45,000,000.00
13120302	BOKKOS CENTRAL	204,000,000.00	25,000,000.00	-	-	-	55,000,000.00
13120303	BOKKOS WEST	80,000,000.00	-	-	-	-	95,435,452.46
13120304	BUTURA	200,000,000.00	100,000,000.00	-	-	-	95,000,000.00
13120305	DAFFO	85,000,000.00	-	-	-	-	25,000,000.00
13120306	GWANDE/KARFA	5,000,000.00	2,000,000.00	-	-	-	20,000,000.00
13120307	HOROP	50,000,000.00	-	-	-	-	20,000,000.00
13120308	KAMWAI	125,000,000.00	541,161,262.66	-	-	-	192,000,000.00
13120309	KWATAS	100,000,000.00	35,000,000.00	-	-	-	73,000,000.00
13120310	MANGOR	215,000,000.00	-	-	-	-	100,000,000.00
13120311	MANDAR	64,000,000.00	10,000,000.00	-	-	-	24,000,000.00
13120312	MANGUNA	20,000,000.00	-	-	-	-	30,000,000.00
13120313	MARGIF/KOPMUR	30,000,000.00	-	-	-	-	20,000,000.00
13120314	MBAR/MANGAR	100,000,000.00	20,000,000.00	-	-	-	80,000,000.00
13120315	MUSHERE NORTH	45,000,000.00	-	-	-	-	20,000,000.00
13120316	MUSHERE CENTRAL	57,000,000.00	3,000,000.00	-	-	-	77,000,000.00
13120317	RICHA	40,000,000.00	-	-	-	-	20,000,000.00
13120318	SHA	40,000,000.00	20,000,000.00	-	-	-	10,000,000.00
13120319	TANGUR	100,000,000.00	30,000,000.00	-	-	-	-
13120320	TOFF	70,000,000.00	-	-	-	-	65,000,000.00
13120397	LG Wide - BOKKOS LG	7,751,040,679.54	5,474,420,838.72	-	-	-	8,513,461,342.78
13120398	Outside - BOKKOS LG	301,000,000.00	70,078,450.00	-	-	-	321,000,000.00

131203 - BOKKOS Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Location

Code	Item	2025 Proposed Budget	2025 Performance January to December		2026 Proposed Budget
131	Plateau State	3,519,783,183.14	2,966,945,120.23	0.00	4,184,146,324.72
1312	Plateau Central	3,519,783,183.14	2,966,945,120.23	0.00	4,184,146,324.72
131203	BOKKOS	3,519,783,183.14	2,966,945,120.23	0.00	4,184,146,324.72
13120397	LG Wide - BOKKOS LG	3,449,783,183.14	2,966,945,120.23	-	4,114,146,324.72
13120398	Outside - BOKKOS LG	70,000,000.00	-	-	70,000,000.00

131203 - BOKKOS Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Item	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
131	Plateau State	2,430,610,882.00	1,021,486,216.83	0.00	0.00	0.00	2,407,856,960.16
1312	Plateau Central	2,430,610,882.00	1,021,486,216.83	0.00	0.00	0.00	2,407,856,960.16
131203	BOKKOS	2,430,610,882.00	1,021,486,216.83	-	-	-	2,407,856,960.16
13120397	LG Wide - BOKKOS LG	2,239,610,882.00	976,407,766.83	-	-	-	2,196,856,960.16
13120398	Outside - BOKKOS LG	191,000,000.00	45,078,450.00	-	-	-	211,000,000.00

131203 - BOKKOS Local Government, Plateau State - 2026 Budget: Capital Expenditure by Location

Code	Item	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
131	Plateau State	3,846,646,614.40	2,372,229,214.32	0.00	0.00	0.00	3,308,893,510.36
1312	Plateau Central	3,846,646,614.40	2,372,229,214.32	0.00	0.00	0.00	3,308,893,510.36
131203	BOKKOS	3,846,646,614.40	2,372,229,214.32	-	-	-	3,308,893,510.36
13120301	AMBUL/BARGESH	115,000,000.00	30,000,000.00	-	-	-	45,000,000.00
13120302	BOKKOS CENTRAL	204,000,000.00	25,000,000.00	-	-	-	55,000,000.00
13120303	BOKKOS WEST	80,000,000.00	-	-	-	-	95,435,452.46
13120304	BUTURA	200,000,000.00	100,000,000.00	-	-	-	95,000,000.00
13120305	DAFFO	85,000,000.00	-	-	-	-	25,000,000.00
13120306	GWANDE/KARFA	5,000,000.00	2,000,000.00	-	-	-	20,000,000.00
13120307	HOROP	50,000,000.00	-	-	-	-	20,000,000.00
13120308	KAMWAI	125,000,000.00	541,161,262.66	-	-	-	192,000,000.00
13120309	KWATAS	100,000,000.00	35,000,000.00	-	-	-	73,000,000.00
13120310	MANGOR	215,000,000.00	-	-	-	-	100,000,000.00
13120311	MANDAR	64,000,000.00	10,000,000.00	-	-	-	24,000,000.00
13120312	MANGUNA	20,000,000.00	-	-	-	-	30,000,000.00
13120313	MARGIF/KOPMUR	30,000,000.00	-	-	-	-	20,000,000.00
13120314	MBAR/MANGAR	100,000,000.00	20,000,000.00	-	-	-	80,000,000.00
13120315	MUSHERE NORTH	45,000,000.00	-	-	-	-	20,000,000.00
13120316	MUSHERE CENTRAL	57,000,000.00	3,000,000.00	-	-	-	77,000,000.00
13120317	RICHA	40,000,000.00	-	-	-	-	20,000,000.00
13120318	SHA	40,000,000.00	20,000,000.00	-	-	-	10,000,000.00
13120319	TANGUR	100,000,000.00	30,000,000.00	-	-	-	-
13120320	TOFF	70,000,000.00	-	-	-	-	65,000,000.00
13120397	LG Wide - BOKKOS LG	2,061,646,614.40	1,531,067,951.66	-	-	-	2,202,458,057.90
13120398	Outside - BOKKOS LG	40,000,000.00	25,000,000.00	-	-	-	40,000,000.00

131203 - BOKKOS Local Government, Plateau State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
	Total Expenditure	9,797,040,679.54	6,360,660,551.38	-	-	-	9,900,896,795.24
01	Agriculture	353,651,686.23	282,050,524.25	-	-	-	333,859,150.46
0101	Effective governance of the Agriculture Sector	163,651,686.23	117,050,524.25	-	-	-	198,859,150.46
010102	Agriculture sector coordination mechanisms	163,651,686.23	117,050,524.25	-	-	-	198,859,150.46
0103	Enhancement of food production and productivity	160,000,000.00	135,000,000.00	-	-	-	135,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-	160,000,000.00	135,000,000.00	-	-	-	135,000,000.00
0104	Reduction of post-harvest losses	30,000,000.00	30,000,000.00	-	-	-	-
010404	Agricultural produce and quality control	30,000,000.00	30,000,000.00	-	-	-	-
02	Societal Re-orientation	210,000,000.00	529,800,000.00	-	-	-	285,000,000.00
0210	Societal Re-orientation - General	210,000,000.00	529,800,000.00	-	-	-	285,000,000.00
021001	Societal Re-orientation - General	210,000,000.00	529,800,000.00	-	-	-	285,000,000.00
03	Poverty Alleviation	70,000,000.00	-	-	-	-	-
0310	Poverty Alleviation - General	70,000,000.00	-	-	-	-	-
031001	Poverty Alleviation - General	70,000,000.00	-	-	-	-	-
04	Health	720,406,146.73	378,499,510.57	-	-	-	768,835,452.46
0401	Effective governance of the health system	388,406,146.73	340,499,510.57	-	-	-	466,400,000.00
040103	Health sector coordination mechanisms	388,406,146.73	340,499,510.57	-	-	-	466,400,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (E	50,000,000.00	-	-	-	-	50,000,000.00
040306	Nutrition	50,000,000.00	-	-	-	-	50,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines,	6,000,000.00	-	-	-	-	-
040601	Sustainable drug supply	6,000,000.00	-	-	-	-	-
0410	Health Sector Expenditures Not Elsewhere Classified	276,000,000.00	38,000,000.00	-	-	-	252,435,452.46
041001	Health Not Elsewhere Classified	276,000,000.00	38,000,000.00	-	-	-	252,435,452.46
05	Education	1,922,017,479.04	2,065,614,788.38	-	-	-	1,925,009,988.70
0501	Effective governance of the education system	1,587,017,479.04	1,464,453,525.72	-	-	-	1,715,009,988.70
050103	Education sector coordination mechanisms	1,587,017,479.04	1,464,453,525.72	-	-	-	1,715,009,988.70
0505	Adequate infrastructure at all levels	285,000,000.00	566,161,262.66	-	-	-	170,000,000.00
050501	Schools' infrastructure construction and rehabilitation	260,000,000.00	566,161,262.66	-	-	-	150,000,000.00

050505	School safety	25,000,000.00	-	-	-	-	20,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	50,000,000.00	35,000,000.00	-	-	-	40,000,000.00
051001	Education Not Elsewhere Classified	50,000,000.00	35,000,000.00	-	-	-	40,000,000.00
06	Housing and Urban Development	139,900,000.00	45,000,000.00	-	-	-	71,900,000.00
0610	Housing and Urban Development - General	139,900,000.00	45,000,000.00	-	-	-	71,900,000.00
061001	Housing and Urban Development - General	139,900,000.00	45,000,000.00	-	-	-	71,900,000.00
08	Youth	10,000,000.00	5,000,000.00	-	-	-	10,000,000.00
0810	Youth - General	10,000,000.00	5,000,000.00	-	-	-	10,000,000.00
081001	Youth - General	10,000,000.00	5,000,000.00	-	-	-	10,000,000.00
09	Environmental Improvement	37,000,000.00	58,000,000.00	-	-	-	71,000,000.00
0910	Environmental Improvement - General	37,000,000.00	58,000,000.00	-	-	-	71,000,000.00
091001	Environmental Improvement - General	37,000,000.00	58,000,000.00	-	-	-	71,000,000.00
10	Water Resources and Rural Development	30,000,000.00	20,000,000.00	-	-	-	30,000,000.00
1010	Water Resources and Rural Deve - General	30,000,000.00	20,000,000.00	-	-	-	30,000,000.00
101001	Water Resources and Rural Deve - General	30,000,000.00	20,000,000.00	-	-	-	30,000,000.00
11	Information Communication and Technology	215,000,000.00	-	-	-	-	55,000,000.00
1110	Information Communication and Technology - General	215,000,000.00	-	-	-	-	55,000,000.00
111001	Information Communication and Technology - General	215,000,000.00	-	-	-	-	55,000,000.00
13	Reform of Government and Governance	4,960,318,753.14	2,376,434,141.80	-	-	-	5,724,292,203.62
1310	Reform of Government and Governance - General	4,960,318,753.14	2,376,434,141.80	-	-	-	5,724,292,203.62
131001	Reform of Government and Governance - General	4,960,318,753.14	2,376,434,141.80	-	-	-	5,724,292,203.62
14	Power	94,746,614.40	-	-	-	-	70,000,000.00
1410	Power - General	94,746,614.40	-	-	-	-	70,000,000.00
141001	Power - General	94,746,614.40	-	-	-	-	70,000,000.00
16	Water Ways	40,000,000.00	440,261,586.38	-	-	-	-
1610	Water Ways - General	40,000,000.00	440,261,586.38	-	-	-	-
161001	Water Ways - General	40,000,000.00	440,261,586.38	-	-	-	-
17	Road	994,000,000.00	160,000,000.00	-	-	-	556,000,000.00
1710	Road - General	994,000,000.00	160,000,000.00	-	-	-	556,000,000.00
171001	Road - General	994,000,000.00	160,000,000.00	-	-	-	556,000,000.00

131203 - BOKKOS Local Government, Plateau State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
	Total Expenditure	3,519,783,183.14	2,966,945,120.23	-	-	-	4,184,146,324.72
01	Agriculture	86,151,686.23	57,641,710.67	-	-	-	114,258,950.46
0101	Effective governance of the Agriculture Sector	86,151,686.23	57,641,710.67	-	-	-	114,258,950.46
010102	Agriculture sector coordination mechanisms	86,151,686.23	57,641,710.67	-	-	-	114,258,950.46
02	Societal Re-orientation	20,000,000.00	14,800,000.00	-	-	-	20,000,000.00
0210	Societal Re-orientation - General	20,000,000.00	14,800,000.00	-	-	-	20,000,000.00
021001	Societal Re-orientation - General	20,000,000.00	14,800,000.00	-	-	-	20,000,000.00
04	Health	326,906,146.73	321,140,986.34	-	-	-	387,400,000.00
0401	Effective governance of the health system	326,906,146.73	321,140,986.34	-	-	-	387,400,000.00
040103	Health sector coordination mechanisms	326,906,146.73	321,140,986.34	-	-	-	387,400,000.00
05	Education	1,535,417,479.04	1,456,132,625.72	-	-	-	1,661,182,370.64
0501	Effective governance of the education system	1,535,417,479.04	1,456,132,625.72	-	-	-	1,661,182,370.64
050103	Education sector coordination mechanisms	1,535,417,479.04	1,456,132,625.72	-	-	-	1,661,182,370.64
13	Reform of Government and Governance	1,551,307,871.14	1,117,229,797.50	-	-	-	2,001,305,003.62
1310	Reform of Government and Governance - General	1,551,307,871.14	1,117,229,797.50	-	-	-	2,001,305,003.62
131001	Reform of Government and Governance - General	1,551,307,871.14	1,117,229,797.50	-	-	-	2,001,305,003.62

131203 - BOKKOS Local Government, Plateau State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
	Total Expenditure	2,430,610,882.00	1,021,486,216.83	-	-	-	2,407,856,960.16
01	Agriculture	47,500,000.00	31,408,813.58	-	-	-	49,600,200.00
0101	Effective governance of the Agriculture Sector	47,500,000.00	31,408,813.58	-	-	-	49,600,200.00
010102	Agriculture sector coordination mechanisms	47,500,000.00	31,408,813.58	-	-	-	49,600,200.00
04	Health	61,500,000.00	19,358,524.23	-	-	-	79,000,000.00
0401	Effective governance of the health system	61,500,000.00	19,358,524.23	-	-	-	79,000,000.00
040103	Health sector coordination mechanisms	61,500,000.00	19,358,524.23	-	-	-	79,000,000.00
05	Education	51,600,000.00	8,320,900.00	-	-	-	53,827,618.06
0501	Effective governance of the education system	51,600,000.00	8,320,900.00	-	-	-	53,827,618.06
050103	Education sector coordination mechanisms	51,600,000.00	8,320,900.00	-	-	-	53,827,618.06
13	Reform of Government and Governance	2,270,010,882.00	962,397,979.02	-	-	-	2,225,429,142.10
1310	Reform of Government and Governance - General	2,270,010,882.00	962,397,979.02	-	-	-	2,225,429,142.10
131001	Reform of Government and Governance - General	2,270,010,882.00	962,397,979.02	-	-	-	2,225,429,142.10

131203 - BOKKOS Local Government, Plateau State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
	Total Expenditure	3,846,646,614.40	2,372,229,214.32	-	-	-	3,308,893,510.36
01	Agriculture	220,000,000.00	193,000,000.00	-	-	-	170,000,000.00
0101	Effective governance of the Agriculture Sector	30,000,000.00	28,000,000.00	-	-	-	35,000,000.00
010102	Agriculture sector coordination mechanisms	30,000,000.00	28,000,000.00	-	-	-	35,000,000.00
0103	Enhancement of food production and productivity	160,000,000.00	135,000,000.00	-	-	-	135,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-	160,000,000.00	135,000,000.00	-	-	-	135,000,000.00
0104	Reduction of post-harvest losses	30,000,000.00	30,000,000.00	-	-	-	-
010404	Agricultural produce and quality control	30,000,000.00	30,000,000.00	-	-	-	-
02	Societal Re-orientation	190,000,000.00	515,000,000.00	-	-	-	265,000,000.00
0210	Societal Re-orientation - General	190,000,000.00	515,000,000.00	-	-	-	265,000,000.00
021001	Societal Re-orientation - General	190,000,000.00	515,000,000.00	-	-	-	265,000,000.00
03	Poverty Alleviation	70,000,000.00	-	-	-	-	-
0310	Poverty Alleviation - General	70,000,000.00	-	-	-	-	-
031001	Poverty Alleviation - General	70,000,000.00	-	-	-	-	-
04	Health	332,000,000.00	38,000,000.00	-	-	-	302,435,452.46
0403	Enhancement of the delivery of Essential Package of Health Services (E	50,000,000.00	-	-	-	-	50,000,000.00
040306	Nutrition	50,000,000.00	-	-	-	-	50,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines,	6,000,000.00	-	-	-	-	-
040601	Sustainable drug supply	6,000,000.00	-	-	-	-	-
0410	Health Sector Expenditures Not Elsewhere Classified	276,000,000.00	38,000,000.00	-	-	-	252,435,452.46
041001	Health Not Elsewhere Classified	276,000,000.00	38,000,000.00	-	-	-	252,435,452.46
05	Education	335,000,000.00	601,161,262.66	-	-	-	210,000,000.00
0505	Adequate infrastructure at all levels	285,000,000.00	566,161,262.66	-	-	-	170,000,000.00

050501	Schools' infrastructure construction and rehabilitation	260,000,000.00	566,161,262.66	-	-	-	150,000,000.00
050505	School safety	25,000,000.00	-	-	-	-	20,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	50,000,000.00	35,000,000.00	-	-	-	40,000,000.00
051001	Education Not Elsewhere Classified	50,000,000.00	35,000,000.00	-	-	-	40,000,000.00
06	Housing and Urban Development	139,900,000.00	45,000,000.00	-	-	-	71,900,000.00
0610	Housing and Urban Development - General	139,900,000.00	45,000,000.00	-	-	-	71,900,000.00
061001	Housing and Urban Development - General	139,900,000.00	45,000,000.00	-	-	-	71,900,000.00
08	Youth	10,000,000.00	5,000,000.00	-	-	-	10,000,000.00
0810	Youth - General	10,000,000.00	5,000,000.00	-	-	-	10,000,000.00
081001	Youth - General	10,000,000.00	5,000,000.00	-	-	-	10,000,000.00
09	Environmental Improvement	37,000,000.00	58,000,000.00	-	-	-	71,000,000.00
0910	Environmental Improvement - General	37,000,000.00	58,000,000.00	-	-	-	71,000,000.00
091001	Environmental Improvement - General	37,000,000.00	58,000,000.00	-	-	-	71,000,000.00
10	Water Resources and Rural Development	30,000,000.00	20,000,000.00	-	-	-	30,000,000.00
1010	Water Resources and Rural Deve - General	30,000,000.00	20,000,000.00	-	-	-	30,000,000.00
101001	Water Resources and Rural Deve - General	30,000,000.00	20,000,000.00	-	-	-	30,000,000.00
11	Information Communication and Technology	215,000,000.00	-	-	-	-	55,000,000.00
1110	Information Communication and Technology - General	215,000,000.00	-	-	-	-	55,000,000.00
111001	Information Communication and Technology - General	215,000,000.00	-	-	-	-	55,000,000.00
13	Reform of Government and Governance	1,139,000,000.00	296,806,365.28	-	-	-	1,497,558,057.90
1310	Reform of Government and Governance - General	1,139,000,000.00	296,806,365.28	-	-	-	1,497,558,057.90
131001	Reform of Government and Governance - General	1,139,000,000.00	296,806,365.28	-	-	-	1,497,558,057.90
14	Power	94,746,614.40	-	-	-	-	70,000,000.00
1410	Power - General	94,746,614.40	-	-	-	-	70,000,000.00
141001	Power - General	94,746,614.40	-	-	-	-	70,000,000.00
16	Water Ways	40,000,000.00	440,261,586.38	-	-	-	-
1610	Water Ways - General	40,000,000.00	440,261,586.38	-	-	-	-
161001	Water Ways - General	40,000,000.00	440,261,586.38	-	-	-	-
17	Road	994,000,000.00	160,000,000.00	-	-	-	556,000,000.00
1710	Road - General	994,000,000.00	160,000,000.00	-	-	-	556,000,000.00
171001	Road - General	994,000,000.00	160,000,000.00	-	-	-	556,000,000.00

131203 - BOKKOS Local Government, Plateau State - 2026 Budget: Capital Projects

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Proposed Budget	2025 Performance January to December			2026 Proposed Budget
Total Capital Expenditure						3,846,646,614.40	2,372,229,214.32	-	#	3,308,893,510.36
Support for the Completion of CAN Office	02 - Societal Re-o	011100100100 - OFFICE OF THE CHAIRMAN	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	25,000,000.00	15,000,000.00	#		10,000,000.00
Security Services and Security Matters / Vigilante Security Services	02 - Societal Re-o	011100100100 - OFFICE OF THE CHAIRMAN	23050101 - RESEARCH AND DEVELOPMENT	70311 - POLICE SERVICES	13120397 - LG Wide - BOKKOS LG	25,000,000.00	-	#		20,000,000.00
Pilgrimage to the Holy Land	13 - Reform of Go	011100100100 - OFFICE OF THE CHAIRMAN	23050199 - CONTINGENCY FUND	70131 - GENERAL PERSONNEL SERVICES	13120398 - Outside - BOKKOS LG	30,000,000.00	20,000,000.00	#		30,000,000.00
Purchase of Official Cars for Deputy Chairman and Secretary	13 - Reform of Go	011100100200 - OFFICE OF THE DEPUTY CHAIRMAN	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	-	60,000,000.00	#		50,000,000.00
Ward Constituency Projects (Councilors)	13 - Reform of Go	011200300100 - THE COUNCIL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	-	-	#		80,000,000.00
Purchase of Legislative Bus	13 - Reform of Go	011200300100 - THE COUNCIL	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	25,000,000.00	-	#		25,000,000.00
Purchase of Fertilizer	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	13120397 - LG Wide - BOKKOS LG	130,000,000.00	110,000,000.00	#		130,000,000.00
Agricultural Trade Fair	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050109 - PROVISION OF AGRICULTURAL INPUTS	70131 - GENERAL PERSONNEL SERVICES	13120397 - LG Wide - BOKKOS LG	30,000,000.00	28,000,000.00	#		35,000,000.00
Raising of Forestry Nursery Farm / Seedling Garden	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050109 - PROVISION OF AGRICULTURAL INPUTS	70131 - GENERAL PERSONNEL SERVICES	13120397 - LG Wide - BOKKOS LG	5,000,000.00	-	#		5,000,000.00
Food Security and Nutrition Programme	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050109 - PROVISION OF AGRICULTURAL INPUTS	70131 - GENERAL PERSONNEL SERVICES	13120397 - LG Wide - BOKKOS LG	30,000,000.00	30,000,000.00	#		-
Seedling and Plantation (Palm Tree)	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050109 - PROVISION OF AGRICULTURAL INPUTS	70131 - GENERAL PERSONNEL SERVICES	13120397 - LG Wide - BOKKOS LG	15,000,000.00	15,000,000.00	#		-
Green Growth (Afforestation Programme)	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050109 - PROVISION OF AGRICULTURAL INPUTS	70131 - GENERAL PERSONNEL SERVICES	13120397 - LG Wide - BOKKOS LG	10,000,000.00	10,000,000.00	#		-
Electricification of Ndar Community (Butura Ward)	14 - Power	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	13120304 - BUTURA	10,000,000.00	-	#		10,000,000.00
Contractual Liabilities / Public Debts Payment	13 - Reform of Go	022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES	23050199 - CONTINGENCY FUND	70131 - GENERAL PERSONNEL SERVICES	13120397 - LG Wide - BOKKOS LG	-	-	#		311,558,057.90
Ballout / Loan Payment	13 - Reform of Go	022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES	23050199 - CONTINGENCY FUND	70131 - GENERAL PERSONNEL SERVICES	13120397 - LG Wide - BOKKOS LG	243,000,000.00	-	#		43,000,000.00
Production of Stickers for Commercial Motorcycles	13 - Reform of Go	022100100100 - REVENUE DEPARTMENT	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	13120397 - LG Wide - BOKKOS LG	3,000,000.00	3,000,000.00	#		-
Construction of Earth Dam and Evacuation of Agric Ponds at Ndar - Takbakh (Butura Ward)	10 - Water Resour	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	13120304 - BUTURA	30,000,000.00	20,000,000.00	#		30,000,000.00
Construction and Rehabilitation of Slaughter Slabs at Bokkos and Maiketako Market (Bokkos Ward and Butura	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	13120304 - BUTURA	30,000,000.00	30,000,000.00	#		-
Purchase and Installation of 180 Solar Powered Street Lights in Bokkos and Environs	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	13120397 - LG Wide - BOKKOS LG	50,000,000.00	-	#		30,000,000.00
Purchase of 33KVA & 11KVA Transformer 5 each for 4 Communities	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70131 - GENERAL PERSONNEL SERVICES	13120397 - LG Wide - BOKKOS LG	34,746,614.40	-	#		30,000,000.00
Construction of Machenic Village along Bookos - Jos Road	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	13120302 - BOKKOS CENTRAL	20,000,000.00	-	#		-
Construction of Machenic Village along Bookos - Daffo Road	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	13120305 - DAFFO	20,000,000.00	-	#		-
Construction of Machenic Village along Bookos - Mangu Road	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	13120303 - BOKKOS WEST	20,000,000.00	-	#		-
Construction of Machenic Village along Bookos - Mushere Road	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	13120302 - BOKKOS CENTRAL	20,000,000.00	-	#		-
Construction of Lockup Shops at the Frontage of the Local Government Secretariat	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70131 - GENERAL PERSONNEL SERVICES	13120397 - LG Wide - BOKKOS LG	100,000,000.00	70,000,000.00	#		230,000,000.00
Construction of Motor Park of Bokkos Investment Company (BIC) at the frontage of the Local Government Se	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70131 - GENERAL PERSONNEL SERVICES	13120397 - LG Wide - BOKKOS LG	15,000,000.00	-	#		-
Purchase of 5 Buses to Review Bokkos Investment Transport Business	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	13120397 - LG Wide - BOKKOS LG	20,000,000.00	20,000,000.00	#		-

Procurement of Reflective Jackets for Commerical Motorcycle	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	13120397 - LG Wide - BOKKOS LG	3,000,000.00	3,000,000.00	#	-
Motorcycles for Securities	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010104 - PURCHASE MOTOR CYCLES	70131 - POLICE SERVICES	13120397 - LG Wide - BOKKOS LG	30,000,000.00	-	#	30,000,000.00
Construction of Ruboi Bridge (Kiwatas Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13120309 - KIWATAS	50,000,000.00	-	#	50,000,000.00
Grading of Daffo - Bargesh - Ambul - Toff - Seken - Kukut Richa	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13120397 - LG Wide - BOKKOS LG	50,000,000.00	-	#	70,000,000.00
Grading of Road / Culvert from Anahai Afat to Alubui (Toff Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13120320 - TOFF	25,000,000.00	-	#	25,000,000.00
Grading of Road from Manduk Primary School to Ndun (Tangur Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13120319 - TANGUR	25,000,000.00	-	#	-
Grading of Road from Mushu to Ngokisar (Tangur Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13120319 - TANGUR	25,000,000.00	-	#	-
Construction of Road that Links Gong with Danga (Mbar / Magar Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13120314 - MBAR/MANGAR	25,000,000.00	-	#	20,000,000.00
Construction of Sha Bridge (Sha Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13120318 - SHA	40,000,000.00	20,000,000.00	#	-
Construction of Gbok Bridge to Link Kamluk (Mbar / Magar Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13120314 - MBAR/MANGAR	20,000,000.00	-	#	20,000,000.00
Construction of Road from Kunet - Barah - Butura Company - Ngasi - Tenti (Butura Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13120304 - BUTURA	50,000,000.00	50,000,000.00	#	-
Construction of Wing Wall Bridge of Kamwai Karkwa (Kamwai Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13120308 - KAMWAI	20,000,000.00	-	#	20,000,000.00
Construction of Ntantang Bridge (Bokkos Central Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13120302 - BOKKOS CENTRAL	35,000,000.00	-	#	-
Construction of Mangash / Ruwi Bridge (Bokkos Central Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13120302 - BOKKOS CENTRAL	55,000,000.00	-	#	40,000,000.00
Construction of Amban Bridge (Kamwai)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13120308 - KAMWAI	80,000,000.00	-	#	157,000,000.00
Construction of Bridge that Links Mawuri with Magi (Mbar / Mangar Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13120314 - MBAR/MANGAR	35,000,000.00	-	#	20,000,000.00
Construction of Fassa Rik - a- dai Bridge to Link Daffo Twon with (Ngijagui Gomlash) and the entire Maidum	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13120305 - DAFFO	35,000,000.00	-	#	25,000,000.00
Construction of Box Culvert to Link Kipluwat with Dingak (Mushere Central)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13120316 - MUSERE CENTRAL	15,000,000.00	-	#	10,000,000.00
Construction of Box Culvert to Link Dingak with Igwakap (Mushere Central)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13120316 - MUSERE CENTRAL	15,000,000.00	-	#	10,000,000.00
Construction / Grading and Latering of Ilngwakap - Dangshang - Suwa Road Phase I (Mushere North)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13120315 - MUSERE NORTH	25,000,000.00	-	#	-
Construction / Grading and Latering of BFP Bokkos Farm Project to Mushu (Tangur Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13120319 - TANGUR	25,000,000.00	25,000,000.00	#	-
Construction / Grading and Latering of Butura Company - Shorom / Wang Road (Mangor Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13120310 - MANGOR	50,000,000.00	-	#	15,000,000.00
Construction / Grading and Latering of Mandong - Matidong, Matidong - Ngassi, Ngass - Danbukur (Mandar)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13120311 - MANDAR	40,000,000.00	10,000,000.00	#	-
Re-enforcement of Culvert at Maijanga (Mandar Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13120311 - MANDAR	4,000,000.00	-	#	4,000,000.00
Reconstruction of Sangwak - Danbukur Bridge (Butura Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	13120304 - BUTURA	55,000,000.00	-	#	40,000,000.00
Construction / Grading and Latering of Daffo - Ganda Road (Daffo Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13120305 - DAFFO	20,000,000.00	-	#	-
Construction of Bridge Linking Maderken with Matol (Bokkos West Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13120303 - BOKKOS WEST	35,000,000.00	-	#	30,000,000.00
Construction of Paskalai Bridge (Ambul / Bargesh Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13120301 - AMBUL/BARGESH	65,000,000.00	30,000,000.00	#	-
Grading of Malkatalo Road to Rubboi Road (Kiwatas Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13120309 - KIWATAS	25,000,000.00	10,000,000.00	#	-
Grading of Tangur Road to Mper Road (Tangur Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13120319 - TANGUR	25,000,000.00	5,000,000.00	#	-

Grand of Road from Kwatas to Bokkos and Mangu Road (Bokkos Central)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13120302 - BOKKOS CENTRAL	25,000,000.00	10,000,000.00	#	-
Safe School Initiative (Security Provision)	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70311 - POLICE SERVICES	13120309 - LG Wide - BOKKOS LG	25,000,000.00	-	#	20,000,000.00
Construction of LEA Tahore, One Block of Three Classrooms (Mangor Ward)	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13120310 - MANGOR	20,000,000.00	-	#	15,000,000.00
Renovation of Nomadic School, ambul (Ambul / Bargesh Ward)	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13120301 - AMBUL/BARGESH	25,000,000.00	-	#	10,000,000.00
Construction of Classrooms at LEA Primary School Dashed (Ambul / Bargesh Ward)	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13120301 - AMBUL/BARGESH	25,000,000.00	-	#	15,000,000.00
Construction of Block of Classes at Magji, Wang Makurdang, Tamiso and Angwan Sarki (Mangor Ward)	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13120310 - MANGOR	50,000,000.00	-	#	30,000,000.00
Construction of LEA Dimish (Kwatas Ward)	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13120309 - KWATAS	25,000,000.00	25,000,000.00	#	-
Construction of LEA Mandarken (Bokkos West Ward)	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13120303 - BOKKOS WEST	25,000,000.00	-	#	15,000,000.00
Construction of LEA Makorin Glod (Butura Ward)	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13120304 - BUTURA	25,000,000.00	-	#	15,000,000.00
Construction of LEA Maring (Richa Ward)	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13120317 - RICHIA	40,000,000.00	-	#	20,000,000.00
Construction of 2 Classrooms at Chiring (Mbar / Mangur ward)	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13120314 - MBAR/MANGAR	-	-	#	20,000,000.00
Construction of Classrooms at LEA Primary School Wanza Tulyeh (Kamwai Ward)	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13120308 - KAMWAI	25,000,000.00	541,161,262.66	#	-
Renovation of Maiyanga PHC (Mandar Ward)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120311 - MANDAR	20,000,000.00	-	#	10,000,000.00
Renovation of PHC Clinics at Kopmur (Margif / Kopmur Ward)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120313 - MARGIF/KOPMUR	10,000,000.00	-	#	10,000,000.00
Renovation of PHC Clinics at Margif (Margif / Kopmur Ward)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120313 - MARGIF/KOPMUR	20,000,000.00	-	#	10,000,000.00
Construction of PHC Clinic at Huri (Manguna Ward)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120312 - MANGUNA	20,000,000.00	-	#	15,000,000.00
Completion of Clinic at Shorom (Mangor Ward)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120310 - MANGOR	15,000,000.00	-	#	10,000,000.00
Construction of Clinic at Chirang (Mangor Ward)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120310 - MANGOR	40,000,000.00	-	#	10,000,000.00
Construction of Clinic at Maggi (Mangor Ward)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120310 - MANGOR	40,000,000.00	-	#	10,000,000.00
Construction of PHC Clinic at Kawei (Mushere North Ward)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120315 - MUSERE NORTH	20,000,000.00	-	#	20,000,000.00
Construction of PHC Clinic at Washen (Bokkos Central Ward)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120302 - BOKKOS CENTRAL	29,000,000.00	15,000,000.00	#	-
Construction of PHC Clinic at Mbar (Mbar / Mangar Ward)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120314 - MBAR/MANGAR	20,000,000.00	20,000,000.00	#	-
Construction of PHC Clinic at Tenti (Mandar Ward)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120320 - TOFF	15,000,000.00	-	#	15,000,000.00
Construction of PHC Clinic at Mushere (Mushere Central Ward)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120316 - MUSERE CENTRAL	20,000,000.00	3,000,000.00	#	17,000,000.00
Renovation of PHC Suwa (Mushere Central Ward)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120316 - MUSERE CENTRAL	7,000,000.00	-	#	10,000,000.00
Construction of PHC at Matol (Bokkos West Ward)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120303 - BOKKOS WEST	-	-	#	50,435,452.46
Construction of PHC at Dakanung (Bokkos Central Ward)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120302 - BOKKOS CENTRAL	-	-	#	15,000,000.00
Construction of PHC at Dambowash (Manguna Ward)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120312 - MANGUNA	-	-	#	15,000,000.00
Construction of PHC at Tukey (Kamwai Ward)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120308 - KAMWAI	-	-	#	15,000,000.00
Renovation of PHC Sha (Sha Ward)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120318 - SHA	-	-	#	10,000,000.00
Construction of PHC at Tamiso (Mangor Ward)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120310 - MANGOR	-	-	#	10,000,000.00
Completion of Bokkos Stadium	02 - Societal Re-o	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	90,000,000.00	-	#	200,000,000.00
Purchase of Fire Extinguishers with Sand Bucket	02 - Societal Re-o	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70321 - FIRE PROTECTION SERVICES	13120397 - LG Wide - BOKKOS LG	5,000,000.00	-	#	5,000,000.00
Purchase of Drilling Truck	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	30,000,000.00	-	#	-
Control of Gully Erosion within Bokkos LGA	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040102 - EROSION & FLOOD CONTROL	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	40,000,000.00	440,261,586.38	#	-
Purchase of Mowers / 4 Hand Held	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	-	-	#	1,000,000.00
Bokkos Master Plan Design	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	30,000,000.00	68,806,365.28	#	-
Landscaping of Local Government Secretariat	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	20,000,000.00	-	#	10,000,000.00
Proof of Address Project	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	-	-	#	50,000,000.00
Provision of releaf Materials for Natural Disasters	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040102 - EROSION & FLOOD CONTROL	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	30,000,000.00	58,000,000.00	#	65,000,000.00

Completion of Kulere Town Hall at Siken (Toff Ward)	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	13120320 - TOFF	20,000,000.00	-	#	15,000,000.00
Construction of Modern Gate for Bokkos Local Government Secretariat	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	30,000,000.00	-	#	30,000,000.00
Construction of Chapel in the Local Government Secretariat	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	25,000,000.00	-	#	20,000,000.00
Expansion of Bokkos and Malkitako Market (Bokkos Central)	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	13120302 - BOKKOS CENTRAL	20,000,000.00	-	#	-
Completion of Modern Secretariat	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	-	-	#	200,000,000.00
Construction of Civil Defense Office	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E	13120397 - LG Wide - BOKKOS LG	20,000,000.00	20,000,000.00	#	-
Construction of Guest House at Bokkos Town	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	100,000,000.00	-	#	50,000,000.00
Purchase of Greader and Caterpillar	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	70,000,000.00	-	#	-
Furnishing of Chairman's Office, Deputy Chairman's Office, Conference Room, SLGs Office, DPM & DFS Office	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	75,000,000.00	-	#	145,000,000.00
Furnishing of Senior Staff Quarters / Directors Residence	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	20,000,000.00	-	#	20,000,000.00
Renovation of 8 Man Quarters / Directors Quarters at GRA	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	65,000,000.00	-	#	20,000,000.00
Plot of Land for the Construction of Hotel Complex at Mabe Bokkos	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	13120397 - LG Wide - BOKKOS LG	2,400,000.00	-	#	2,400,000.00
The Renovation of Walls, Toilet, Doors and Windows of Old Secretariat	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13120397 - LG Wide - BOKKOS LG	2,500,000.00	-	#	2,500,000.00
construction of 2community Hall at Horop	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	13120307 - HOROP	-	-	#	20,000,000.00
Grading of Road from Kaban to Hoki (Mushere West Ward)	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13120316 - MUSERIE CENTRAL	-	-	#	30,000,000.00
Grading of Road / Culvert at Ajih Gwande, Ahum Karfa and Mushol Junction (Gwande / Karfa Ward)	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13120306 - GWANDE/KARFA	-	-	#	20,000,000.00
Completion of Box Culvert at Mabang (Kiwatas Ward)	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13120309 - KIWATAS	-	-	#	3,000,000.00
Completion of Ngwak Bridge (Kiwatas Ward)	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13120309 - KIWATAS	-	-	#	10,000,000.00
Provision of Culvert at GSS Toff, Tarzau and Siken Road (Toff Ward)	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13120320 - TOFF	-	-	#	10,000,000.00
Grading / Lateral of Road from Cheduja - Tamuchi - Kunduk - Dashid - Tamushukum - Tamash LEA Yeff	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13120301 - AMBUL/BARGESH	-	-	#	20,000,000.00
Renovation of LEA Foret / Tarangol (Kiwatas Ward)	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13120309 - KIWATAS	-	-	#	10,000,000.00
Set up of CBT Center (Equiping / Furnishing andn Networking)	11 - Information C	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010145 - PURCHASE OF ICT EQUIPMENTS	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	150,000,000.00	-	#	-
Purchasing New State of the Art ICT Equipment	11 - Information C	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010145 - PURCHASE OF ICT EQUIPMENTS	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	20,000,000.00	-	#	20,000,000.00
Purchase of Computers / Laptops and Accessories for BPR&S	11 - Information C	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	30,000,000.00	-	#	20,000,000.00
Drilling of Borehole at Kambang Ngahafte, Fashat, Rik-Aдай and Shilim (Daffo Ward)	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13120305 - DAFFO	10,000,000.00	-	#	-
Drilling of Borehole at Gwande and Karfa (Gwande Karfa Ward)	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13120306 - GWANDE/KARFA	5,000,000.00	2,000,000.00	#	-
Drilling and Installation of Solar Borehole at Toff Siken (Toff Ward)	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13120320 - TOFF	10,000,000.00	-	#	-
Drilling of Boreholes at Butura Ward, Mander Ward, Mangor Ward, and Mbar / Mangar Ward Respectively	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	30,000,000.00	-	#	60,000,000.00
Evacuation of refuse / Deslting of Drainages	09 - Environmental	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70131 - GENERAL PERSONNEL SERVICES	13120397 - LG Wide - BOKKOS LG	7,000,000.00	-	#	5,000,000.00
Purchase of Information Equipment (Video Cameras, Inter Com, PA System and Other Essential Accessories)	11 - Information C	051800100100 - SOCIAL SERVICE DEPARTMENT	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	15,000,000.00	-	#	15,000,000.00
Scholarship Program	05 - Education	051800100100 - SOCIAL SERVICE DEPARTMENT	23050101 - RESEARCH AND DEVELOPMENT	70951 - EDUCATION NOT DEFINABLE BY	13120397 - LG Wide - BOKKOS LG	50,000,000.00	35,000,000.00	#	40,000,000.00
Support for the Less Priviledge / Widows and Ophans	02 - Societal Re-o	051800100100 - SOCIAL SERVICE DEPARTMENT	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	15,000,000.00	500,000,000.00	#	15,000,000.00
Chairman's Cup / National Sport Festivals	08 - Youth	051800100100 - SOCIAL SERVICE DEPARTMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING	13120398 - Outside - BOKKOS LG	10,000,000.00	5,000,000.00	#	10,000,000.00
Skills Acquisition Materials	03 - Poverty Allevi	051800100100 - SOCIAL SERVICE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	70,000,000.00	-	#	-
Contribution to Community Development Associations	02 - Societal Re-o	051800100100 - SOCIAL SERVICE DEPARTMENT	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13120397 - LG Wide - BOKKOS LG	30,000,000.00	-	#	15,000,000.00
Drug Revolving Fundn (DRF)	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	13120397 - LG Wide - BOKKOS LG	6,000,000.00	-	#	-
Provision of Nutrition Services	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13120397 - LG Wide - BOKKOS LG	50,000,000.00	-	#	50,000,000.00
Reconstruction and Furnishing of SAF Bokkos District	06 - Housing and	055100100100 - TRADITIONAL RULERS' COUNCIL	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	13120397 - LG Wide - BOKKOS LG	15,000,000.00	15,000,000.00	#	2,000,000.00
Renovation of SAF RON Kulere Palace	06 - Housing and	055100100100 - TRADITIONAL RULERS' COUNCIL	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	13120397 - LG Wide - BOKKOS LG	50,000,000.00	30,000,000.00	#	20,000,000.00
Construction of 8 Senior District Offices	06 - Housing and	055100100100 - TRADITIONAL RULERS' COUNCIL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13120307 - HOROP	50,000,000.00	-	#	-
Renovation of Burrt Down SAF Mander Palace (Mandar Ward)	06 - Housing and	055100100100 - TRADITIONAL RULERS' COUNCIL	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	13120311 - MANDAR	-	-	#	10,000,000.00

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
2	EXPENDITURES	1,013,274,196.00	258,475,734.00	-	-	-	765,500,000.00
21	PERSONNEL COST	187,563,314.00	-	-	-	-	-
2101	SALARY	123,278,314.00	-	-	-	-	-
210101	SALARIES AND WAGES	123,278,314.00	-	-	-	-	-
21010101	SALARIES	123,278,314.00	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	64,285,000.00	-	-	-	-	-
210201	ALLOWANCES	64,285,000.00	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	64,285,000.00	-	-	-	-	-
22	OTHER RECURRENT COSTS	745,710,882.00	223,475,734.00	-	-	-	705,500,000.00
2202	OVERHEAD COST	745,710,882.00	223,475,734.00	-	-	-	705,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	89,000,000.00	45,602,908.00	-	-	-	80,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	30,000,000.00	-	-	-	-	20,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	59,000,000.00	45,602,908.00	-	-	-	60,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	19,000,000.00	12,398,000.00	-	-	-	16,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	3,000,000.00	1,341,000.00	-	-	-	3,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	16,000,000.00	11,057,000.00	-	-	-	13,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	-	-	-	-	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	-	-	-	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	522,710,882.00	117,423,622.00	-	-	-	532,500,000.00
22020601	SECURITY SERVICES	500,000,000.00	109,000,000.00	-	-	-	500,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,960,882.00	4,895,622.00	-	-	-	15,000,000.00
22020610	OTHER SERVICES	16,750,000.00	3,528,000.00	-	-	-	17,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	113,000,000.00	48,051,204.00	-	-	-	75,000,000.00
22021001	REFRESHMENT AND MEALS	45,000,000.00	37,861,204.00	-	-	-	45,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	45,000,000.00	2,290,000.00	-	-	-	5,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	-	-	-	-	5,000,000.00
22021033	OTHER MISC EXPENDITURE	18,000,000.00	7,900,000.00	-	-	-	20,000,000.00
23	CAPITAL EXPENDITURE	80,000,000.00	35,000,000.00	-	-	-	60,000,000.00
2302	CONSTRUCTION / PROVISION	25,000,000.00	15,000,000.00	-	-	-	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000.00	15,000,000.00	-	-	-	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	15,000,000.00	-	-	-	10,000,000.00
2305	OTHER CAPITAL PROJECTS	55,000,000.00	20,000,000.00	-	-	-	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	55,000,000.00	20,000,000.00	-	-	-	50,000,000.00
23050101	RESEARCH AND DEVELOPMENT	25,000,000.00	-	-	-	-	20,000,000.00
23050199	CONTINGENCY FUND	30,000,000.00	20,000,000.00	-	-	-	30,000,000.00

Code	Item	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
2	EXPENDITURES	308,900,000.00	35,546,000.00	-	-	-	232,767,200.00
21	PERSONNEL COST	163,600,000.00	-	-	-	-	-
2101	SALARY	67,500,000.00	-	-	-	-	-
210101	SALARIES AND WAGES	67,500,000.00	-	-	-	-	-
21010101	SALARIES	67,500,000.00	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,100,000.00	-	-	-	-	-
210201	ALLOWANCES	96,100,000.00	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	96,100,000.00	-	-	-	-	-
22	OTHER RECURRENT COSTS	120,300,000.00	35,546,000.00	-	-	-	127,767,200.00
2202	OVERHEAD COST	120,300,000.00	35,546,000.00	-	-	-	127,767,200.00
220201	TRAVEL & TRANSPORT - GENERAL	16,000,000.00	10,806,000.00	-	-	-	17,967,200.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	5,000,000.00	-	-	-	-	5,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	11,000,000.00	10,806,000.00	-	-	-	12,967,200.00
220202	UTILITIES - GENERAL	300,000.00	-	-	-	-	300,000.00
22020202	TELEPHONE CHARGES	300,000.00	-	-	-	-	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	570,000.00	-	-	-	5,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	2,000,000.00	120,000.00	-	-	-	2,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	3,000,000.00	450,000.00	-	-	-	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	650,000.00	-	-	-	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	650,000.00	-	-	-	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	-	-	-	-	3,000,000.00
220205	TRAINING - GENERAL	25,000,000.00	13,812,000.00	-	-	-	30,000,000.00
22020501	LOCAL TRAINING	25,000,000.00	13,812,000.00	-	-	-	30,000,000.00
220206	OTHER SERVICES - GENERAL	8,500,000.00	-	-	-	-	9,000,000.00
22020610	OTHER SERVICES	8,500,000.00	-	-	-	-	9,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	-	-	-	-	3,000,000.00
22020709	RESEARCH SERVICES	3,000,000.00	-	-	-	-	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	-	-	-	-	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	-	-	-	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	56,500,000.00	9,708,000.00	-	-	-	56,500,000.00
22021001	REFRESHMENT AND MEALS	6,000,000.00	3,828,000.00	-	-	-	6,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	24,000,000.00	5,280,000.00	-	-	-	24,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	1,500,000.00	-	-	-	-	1,500,000.00
22021007	WELFARE PACKAGES	20,000,000.00	-	-	-	-	20,000,000.00
22021033	OTHER MISC EXPENDITURE	5,000,000.00	600,000.00	-	-	-	5,000,000.00
23	CAPITAL EXPENDITURE	25,000,000.00	-	-	-	-	105,000,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	-	-	-	-	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	-	-	-	-	25,000,000.00
23010108	PURCHASE OF BUSES	25,000,000.00	-	-	-	-	25,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	-	-	-	80,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	-	-	80,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	-	-	80,000,000.00

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
2	EXPENDITURES	42,213,000.00	7,946,750.00	-	-	-	28,500,000.00
21	PERSONNEL COST	14,213,000.00	-	-	-	-	-
2101	SALARY	6,560,000.00	-	-	-	-	-
210101	SALARIES AND WAGES	6,560,000.00	-	-	-	-	-
21010101	SALARIES	6,560,000.00	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,653,000.00	-	-	-	-	-
210201	ALLOWANCES	7,653,000.00	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	7,653,000.00	-	-	-	-	-
22	OTHER RECURRENT COSTS	28,000,000.00	7,946,750.00	-	-	-	28,500,000.00
2202	OVERHEAD COST	28,000,000.00	7,946,750.00	-	-	-	28,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	1,808,750.00	-	-	-	5,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,500,000.00	-	-	-	-	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	3,000,000.00	1,808,750.00	-	-	-	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	-	-	-	-	2,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	1,000,000.00	-	-	-	-	1,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	1,000,000.00	-	-	-	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	-	-	-	-	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	-	-	-	-	1,500,000.00
220206	OTHER SERVICES - GENERAL	13,000,000.00	3,388,000.00	-	-	-	13,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	10,000,000.00	1,230,000.00	-	-	-	10,000,000.00
22020610	OTHER SERVICES	3,000,000.00	2,158,000.00	-	-	-	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	2,750,000.00	-	-	-	6,500,000.00
22021001	REFRESHMENT AND MEALS	1,500,000.00	170,000.00	-	-	-	1,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	500,000.00	-	-	-	-	500,000.00
22021033	OTHER MISC EXPENDITURE	5,000,000.00	2,580,000.00	-	-	-	5,000,000.00

MDA: 016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT

Code	Item	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
2	EXPENDITURES	431,121,802.20	119,859,337.28	-	-	-	294,000,000.00
21	PERSONNEL COST	119,121,802.20	-	-	-	-	-
2101	SALARY	70,887,259.90	-	-	-	-	-
210101	SALARIES AND WAGES	70,887,259.90	-	-	-	-	-
21010101	SALARIES	70,887,259.90	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,234,542.30	-	-	-	-	-
210201	ALLOWANCES	48,234,542.30	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	48,234,542.30	-	-	-	-	-
22	OTHER RECURRENT COSTS	312,000,000.00	119,859,337.28	-	-	-	294,000,000.00
2202	OVERHEAD COST	312,000,000.00	119,859,337.28	-	-	-	294,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	24,000,000.00	14,516,337.28	-	-	-	23,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	13,000,000.00	7,375,000.00	-	-	-	13,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	11,000,000.00	7,141,337.28	-	-	-	10,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,500,000.00	11,260,000.00	-	-	-	16,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	8,000,000.00	6,280,000.00	-	-	-	8,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	6,500,000.00	4,980,000.00	-	-	-	8,000,000.00
220205	TRAINING - GENERAL	135,000,000.00	24,084,000.00	-	-	-	135,000,000.00
22020501	LOCAL TRAINING	95,000,000.00	24,084,000.00	-	-	-	95,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	40,000,000.00	-	-	-	-	40,000,000.00
220206	OTHER SERVICES - GENERAL	72,500,000.00	24,110,000.00	-	-	-	52,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	70,000,000.00	23,360,000.00	-	-	-	50,000,000.00
22020610	OTHER SERVICES	2,500,000.00	750,000.00	-	-	-	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000.00	16,780,000.00	-	-	-	30,000,000.00
22020703	LEGAL SERVICES	30,000,000.00	16,780,000.00	-	-	-	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,000,000.00	29,109,000.00	-	-	-	37,000,000.00
22021001	REFRESHMENT AND MEALS	26,000,000.00	20,730,000.00	-	-	-	25,000,000.00
22021033	OTHER MISC EXPENDITURE	10,000,000.00	8,379,000.00	-	-	-	12,000,000.00

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &

Code	Item	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
2	EXPENDITURES	369,651,686.23	225,270,147.58	-	-	-	234,600,200.00
21	PERSONNEL COST	86,151,686.23	-	-	-	-	-
2101	SALARY	38,117,146.00	-	-	-	-	-
210101	SALARIES AND WAGES	38,117,146.00	-	-	-	-	-
21010101	SALARIES	38,117,146.00	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,034,540.23	-	-	-	-	-
210201	ALLOWANCES	48,034,540.23	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	48,034,540.23	-	-	-	-	-
22	OTHER RECURRENT COSTS	53,500,000.00	32,270,147.58	-	-	-	54,600,200.00
2202	OVERHEAD COST	53,500,000.00	32,270,147.58	-	-	-	54,600,200.00
220201	TRAVEL & TRANSPORT - GENERAL	13,500,000.00	6,234,393.91	-	-	-	13,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	6,500,000.00	-	-	-	-	6,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	7,000,000.00	6,234,393.91	-	-	-	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,000,000.00	11,151,900.67	-	-	-	13,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	8,000,000.00	7,803,900.00	-	-	-	8,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	6,000,000.00	3,348,000.67	-	-	-	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	2,940,000.00	-	-	-	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	2,940,000.00	-	-	-	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	-	-	-	-	1,000,000.00
220205	TRAINING - GENERAL	3,500,000.00	2,884,000.00	-	-	-	3,100,200.00
22020501	LOCAL TRAINING	3,500,000.00	2,884,000.00	-	-	-	3,100,200.00
220206	OTHER SERVICES - GENERAL	6,500,000.00	4,016,186.00	-	-	-	9,000,000.00
22020610	OTHER SERVICES	6,500,000.00	4,016,186.00	-	-	-	9,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,000,000.00	5,043,667.00	-	-	-	12,000,000.00
22021001	REFRESHMENT AND MEALS	5,000,000.00	3,258,667.00	-	-	-	5,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	4,000,000.00	-	-	-	-	4,000,000.00
22021033	OTHER MISC EXPENDITURE	3,000,000.00	1,785,000.00	-	-	-	3,000,000.00
23	CAPITAL EXPENDITURE	230,000,000.00	193,000,000.00	-	-	-	180,000,000.00
2301	FIXED ASSETS PURCHASED	130,000,000.00	110,000,000.00	-	-	-	130,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,000,000.00	110,000,000.00	-	-	-	130,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	130,000,000.00	110,000,000.00	-	-	-	130,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	-	-	-	-	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	-	-	-	-	10,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	-	-	-	-	10,000,000.00
2305	OTHER CAPITAL PROJECTS	90,000,000.00	83,000,000.00	-	-	-	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	90,000,000.00	83,000,000.00	-	-	-	40,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	90,000,000.00	83,000,000.00	-	-	-	40,000,000.00

MDA: 022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES

Code	Item	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
2	EXPENDITURES	1,338,505,163.00	259,362,946.18	-	-	-	712,500,000.00
21	PERSONNEL COST	780,505,163.00	-	-	-	-	-
2101	SALARY	241,113,390.00	-	-	-	-	-
210101	SALARIES AND WAGES	241,113,390.00	-	-	-	-	-
21010101	SALARIES	68,113,390.00	-	-	-	-	-
21010104	CLEARANCE OF SALARY ARREARS	173,000,000.00	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	114,391,773.00	-	-	-	-	-
210201	ALLOWANCES	114,391,773.00	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	53,391,773.00	-	-	-	-	-
21020128	Local Society Allowance	40,000,000.00	-	-	-	-	-
21020129	Repatriation/Assistance to the Needy	15,000,000.00	-	-	-	-	-
21020143	N.Y.S.C Allowances	6,000,000.00	-	-	-	-	-
2103	SOCIAL BENEFITS	425,000,000.00	-	-	-	-	-
210301	SOCIAL BENEFITS	425,000,000.00	-	-	-	-	-
21030101	GRATUITY	20,000,000.00	-	-	-	-	-
21030102	PENSION	400,000,000.00	-	-	-	-	-
21030103	DEATH BENEFITS	5,000,000.00	-	-	-	-	-
22	OTHER RECURRENT COSTS	315,000,000.00	259,362,946.18	-	-	-	357,941,942.10
2202	OVERHEAD COST	284,600,000.00	240,634,496.18	-	-	-	307,541,942.10
220201	TRAVEL & TRANSPORT - GENERAL	39,000,000.00	7,941,942.10	-	-	-	17,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	25,000,000.00	-	-	-	-	5,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	14,000,000.00	7,941,942.10	-	-	-	12,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,000,000.00	7,987,000.00	-	-	-	13,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	12,000,000.00	6,987,000.00	-	-	-	12,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	1,000,000.00	1,000,000.00	-	-	-	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	7,987,000.00	-	-	-	10,941,942.10
22020402	MAINTENANCE OF OFFICE FURNITURE	-	7,987,000.00	-	-	-	10,941,942.10
220206	OTHER SERVICES - GENERAL	36,100,000.00	1,750,000.00	-	-	-	36,600,000.00
22020610	OTHER SERVICES	36,100,000.00	1,750,000.00	-	-	-	36,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000.00	7,802,000.00	-	-	-	30,000,000.00
22020701	FINANCIAL CONSULTING	30,000,000.00	7,802,000.00	-	-	-	30,000,000.00
220209	FINANCIAL CHARGES - GENERAL	15,500,000.00	1,072,537.20	-	-	-	15,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,500,000.00	1,072,537.20	-	-	-	15,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	151,000,000.00	206,094,016.88	-	-	-	184,000,000.00
22021001	REFRESHMENT AND MEALS	5,000,000.00	2,259,000.00	-	-	-	5,000,000.00
22021033	OTHER MISC EXPENDITURE	146,000,000.00	203,835,016.88	-	-	-	179,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	30,400,000.00	18,728,450.00	-	-	-	50,400,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	30,400,000.00	18,728,450.00	-	-	-	50,400,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	30,400,000.00	18,728,450.00	-	-	-	50,400,000.00
23	CAPITAL EXPENDITURE	243,000,000.00	-	-	-	-	354,558,057.90
2305	OTHER CAPITAL PROJECTS	243,000,000.00	-	-	-	-	354,558,057.90
230501	ACQUISITION OF NON TANGIBLE ASSETS	243,000,000.00	-	-	-	-	354,558,057.90
23050199	CONTINGENCY FUND	243,000,000.00	-	-	-	-	354,558,057.90

MDA: 022100100100 - REVENUE DEPARTMENT

Code	Item	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
2	EXPENDITURES	43,353,469.92	10,400,392.00	-	-	-	15,500,000.00
21	PERSONNEL COST	23,353,469.92	-	-	-	-	-
2101	SALARY	13,996,422.00	-	-	-	-	-
210101	SALARIES AND WAGES	13,996,422.00	-	-	-	-	-
21010101	SALARIES	13,996,422.00	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,357,047.92	-	-	-	-	-
210201	ALLOWANCES	9,357,047.92	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	9,357,047.92	-	-	-	-	-
22	OTHER RECURRENT COSTS	17,000,000.00	7,400,392.00	-	-	-	15,500,000.00
2202	OVERHEAD COST	17,000,000.00	7,400,392.00	-	-	-	15,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	3,014,392.00	-	-	-	5,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,500,000.00	-	-	-	-	1,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	3,000,000.00	3,014,392.00	-	-	-	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	2,193,000.00	-	-	-	5,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	5,000,000.00	2,193,000.00	-	-	-	4,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	1,000,000.00	-	-	-	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	-	-	-	-	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	-	-	-	-	500,000.00
220205	TRAINING - GENERAL	500,000.00	-	-	-	-	500,000.00
22020501	LOCAL TRAINING	500,000.00	-	-	-	-	500,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	2,193,000.00	-	-	-	2,500,000.00
22020610	OTHER SERVICES	2,500,000.00	2,193,000.00	-	-	-	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	-	-	-	-	2,000,000.00
22021001	REFRESHMENT AND MEALS	1,000,000.00	-	-	-	-	1,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	500,000.00	-	-	-	-	500,000.00
22021033	OTHER MISC EXPENDITURE	1,500,000.00	-	-	-	-	500,000.00
23	CAPITAL EXPENDITURE	3,000,000.00	3,000,000.00	-	-	-	-
2301	FIXED ASSETS PURCHASED	3,000,000.00	3,000,000.00	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000.00	3,000,000.00	-	-	-	-
23010104	PURCHASE MOTOR CYCLES	3,000,000.00	3,000,000.00	-	-	-	-

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

Code	Item	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
2	EXPENDITURES	2,911,856,219.61	1,582,248,035.76	-	-	-	2,454,655,452.46
21	PERSONNEL COST	79,709,605.21	-	-	-	-	-
2101	SALARY	32,672,530.00	-	-	-	-	-
210101	SALARIES AND WAGES	32,672,530.00	-	-	-	-	-
21010101	SALARIES	32,672,530.00	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,037,075.21	-	-	-	-	-
210201	ALLOWANCES	47,037,075.21	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	47,037,075.21	-	-	-	-	-
22	OTHER RECURRENT COSTS	189,500,000.00	88,018,821.44	-	-	-	177,320,000.00
2202	OVERHEAD COST	189,500,000.00	88,018,821.44	-	-	-	177,320,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	4,604,568.08	-	-	-	5,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	6,000,000.00	4,604,568.08	-	-	-	5,000,000.00
220202	UTILITIES - GENERAL	60,000,000.00	47,376,000.00	-	-	-	59,220,000.00
22020201	ELECTRICITY CHARGES	60,000,000.00	47,376,000.00	-	-	-	59,220,000.00
220203	MATERIALS & SUPPLIES - GENERAL	26,000,000.00	94,400.00	-	-	-	25,100,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	1,000,000.00	94,400.00	-	-	-	100,000.00
22020309	UNIFORM AND OTHER CLOTHING	25,000,000.00	-	-	-	-	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	45,000,000.00	25,280,666.66	-	-	-	35,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000,000.00	22,559,333.33	-	-	-	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	2,721,333.33	-	-	-	5,000,000.00
220206	OTHER SERVICES - GENERAL	8,500,000.00	6,535,186.70	-	-	-	11,000,000.00
22020610	OTHER SERVICES	8,500,000.00	6,535,186.70	-	-	-	11,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,000,000.00	-	-	-	-	35,000,000.00
22020704	ENGINEERING SERVICES	25,000,000.00	-	-	-	-	25,000,000.00
22020707	AGRICULTURAL CONSULTING	10,000,000.00	-	-	-	-	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,000,000.00	4,128,000.00	-	-	-	7,000,000.00
22021001	REFRESHMENT AND MEALS	4,000,000.00	128,000.00	-	-	-	2,000,000.00
22021033	OTHER MISC EXPENDITURE	5,000,000.00	4,000,000.00	-	-	-	5,000,000.00
23	CAPITAL EXPENDITURE	2,642,646,614.40	1,494,229,214.32	-	-	-	2,277,335,452.46
2301	FIXED ASSETS PURCHASED	287,746,614.40	23,000,000.00	-	-	-	231,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	287,746,614.40	23,000,000.00	-	-	-	231,000,000.00
23010104	PURCHASE MOTOR CYCLES	30,000,000.00	-	-	-	-	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,000,000.00	3,000,000.00	-	-	-	-
23010107	PURCHASE OF TRUCKS	30,000,000.00	-	-	-	-	-
23010108	PURCHASE OF BUSES	20,000,000.00	20,000,000.00	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	95,000,000.00	-	-	-	-	165,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	75,000,000.00	-	-	-	-	6,000,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	34,746,614.40	-	-	-	-	30,000,000.00
2302	CONSTRUCTION / PROVISION	2,080,400,000.00	972,967,627.94	-	-	-	1,848,835,452.46
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,080,400,000.00	972,967,627.94	-	-	-	1,848,835,452.46
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	-	-	-	200,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	-	-	-	-	50,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	-	-	-	-	30,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000.00	20,000,000.00	-	-	-	30,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	219,000,000.00	38,000,000.00	-	-	-	202,435,452.46
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	260,000,000.00	566,161,262.66	-	-	-	150,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	90,000,000.00	-	-	-	-	200,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	939,000,000.00	160,000,000.00	-	-	-	609,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	237,400,000.00	98,806,365.28	-	-	-	147,400,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	135,000,000.00	70,000,000.00	-	-	-	230,000,000.00
2303	REHABILITATION / REPAIRS	204,500,000.00	-	-	-	-	132,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	204,500,000.00	-	-	-	-	132,500,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	65,000,000.00	-	-	-	-	20,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	57,000,000.00	-	-	-	-	50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	25,000,000.00	-	-	-	-	20,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	55,000,000.00	-	-	-	-	40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,500,000.00	-	-	-	-	2,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	70,000,000.00	498,261,586.38	-	-	-	65,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	70,000,000.00	498,261,586.38	-	-	-	65,000,000.00
23040102	EROSION & FLOOD CONTROL	70,000,000.00	498,261,586.38	-	-	-	65,000,000.00

Code	Item	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
2	EXPENDITURES	327,779,695.04	31,500,000.00	-	-	-	126,500,000.00
21	PERSONNEL COST	35,279,695.04	-	-	-	-	-
2101	SALARY	14,104,710.00	-	-	-	-	-
210101	SALARIES AND WAGES	14,104,710.00	-	-	-	-	-
21010101	SALARIES	14,104,710.00	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,174,985.04	-	-	-	-	-
210201	ALLOWANCES	21,174,985.04	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	21,174,985.04	-	-	-	-	-
22	OTHER RECURRENT COSTS	92,500,000.00	31,500,000.00	-	-	-	86,500,000.00
2202	OVERHEAD COST	92,500,000.00	31,500,000.00	-	-	-	86,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	8,750,000.00	-	-	-	13,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	5,000,000.00	1,800,000.00	-	-	-	3,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	10,000,000.00	6,950,000.00	-	-	-	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	27,000,000.00	17,050,000.00	-	-	-	30,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	14,500,000.00	-	-	-	18,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	5,000,000.00	2,550,000.00	-	-	-	5,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	7,000,000.00	-	-	-	-	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	-	-	-	-	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	-	-	-	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	-	-	-	-	2,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	-	-	-	-	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	-	-	-	-	5,000,000.00
220206	OTHER SERVICES - GENERAL	10,500,000.00	1,900,000.00	-	-	-	10,500,000.00
22020609	MONITORING / SUPERVISION	5,000,000.00	-	-	-	-	5,000,000.00
22020610	OTHER SERVICES	5,500,000.00	1,900,000.00	-	-	-	5,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	-	-	-	-	2,000,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	-	-	-	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,000,000.00	3,800,000.00	-	-	-	19,000,000.00
22021001	REFRESHMENT AND MEALS	10,000,000.00	1,800,000.00	-	-	-	5,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	10,000,000.00	-	-	-	-	10,000,000.00
22021033	OTHER MISC EXPENDITURE	5,000,000.00	2,000,000.00	-	-	-	4,000,000.00
23	CAPITAL EXPENDITURE	200,000,000.00	-	-	-	-	40,000,000.00
2301	FIXED ASSETS PURCHASED	200,000,000.00	-	-	-	-	40,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00	-	-	-	-	40,000,000.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	-	-	-	-	20,000,000.00
23010145	PURCHASE OF ICT EQUIPMENTS	170,000,000.00	-	-	-	-	20,000,000.00

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

Code	Item	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
2	EXPENDITURES	167,341,729.77	13,670,472.60	-	-	-	97,500,000.00
21	PERSONNEL COST	62,941,729.77	-	-	-	-	-
2101	SALARY	33,285,295.00	-	-	-	-	-
210101	SALARIES AND WAGES	33,285,295.00	-	-	-	-	-
21010101	SALARIES	33,285,295.00	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,656,434.77	-	-	-	-	-
210201	ALLOWANCES	29,656,434.77	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	29,656,434.77	-	-	-	-	-
22	OTHER RECURRENT COSTS	42,400,000.00	11,670,472.60	-	-	-	32,500,000.00
2202	OVERHEAD COST	42,400,000.00	11,670,472.60	-	-	-	32,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	2,463,772.60	-	-	-	6,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	2,000,000.00	-	-	-	-	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	4,000,000.00	2,463,772.60	-	-	-	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	3,240,000.00	-	-	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	1,000,000.00	3,140,000.00	-	-	-	500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	1,000,000.00	100,000.00	-	-	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	803,000.00	-	-	-	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	150,000.00	-	-	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	653,000.00	-	-	-	1,000,000.00
220205	TRAINING - GENERAL	12,000,000.00	400,000.00	-	-	-	9,500,000.00
22020501	LOCAL TRAINING	4,000,000.00	400,000.00	-	-	-	1,500,000.00
22020502	INTERNATIONAL TRAINING	8,000,000.00	-	-	-	-	8,000,000.00
220206	OTHER SERVICES - GENERAL	5,500,000.00	1,900,000.00	-	-	-	5,500,000.00
22020605	CLEANING AND FUMIGATION SERVICES	2,000,000.00	-	-	-	-	2,000,000.00
22020610	OTHER SERVICES	3,500,000.00	1,900,000.00	-	-	-	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000.00	100,000.00	-	-	-	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	600,000.00	100,000.00	-	-	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,000,000.00	2,763,700.00	-	-	-	8,000,000.00
22021001	REFRESHMENT AND MEALS	3,000,000.00	730,000.00	-	-	-	3,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	8,000,000.00	880,000.00	-	-	-	2,000,000.00
22021033	OTHER MISC EXPENDITURE	3,000,000.00	1,153,700.00	-	-	-	3,000,000.00
23	CAPITAL EXPENDITURE	62,000,000.00	2,000,000.00	-	-	-	65,000,000.00
2302	CONSTRUCTION / PROVISION	62,000,000.00	2,000,000.00	-	-	-	65,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,000,000.00	2,000,000.00	-	-	-	65,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	55,000,000.00	2,000,000.00	-	-	-	60,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	7,000,000.00	-	-	-	-	5,000,000.00

MDA: 051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT

Code	Item	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
2	EXPENDITURES	1,560,617,479.04	8,320,900.00	-	-	-	27,427,618.06
21	PERSONNEL COST	1,535,417,479.04	-	-	-	-	-
2101	SALARY	1,331,967,469.04	-	-	-	-	-
210101	SALARIES AND WAGES	1,331,967,469.04	-	-	-	-	-
21010101	SALARIES	1,331,967,469.04	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	203,450,010.00	-	-	-	-	-
210201	ALLOWANCES	203,450,010.00	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	203,450,010.00	-	-	-	-	-
22	OTHER RECURRENT COSTS	25,200,000.00	8,320,900.00	-	-	-	27,427,618.06
2202	OVERHEAD COST	25,200,000.00	8,320,900.00	-	-	-	27,427,618.06
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	1,159,900.00	-	-	-	3,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,500,000.00	499,900.00	-	-	-	1,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	2,000,000.00	660,000.00	-	-	-	2,000,000.00
220202	UTILITIES - GENERAL	200,000.00	66,000.00	-	-	-	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	66,000.00	-	-	-	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	990,000.00	-	-	-	2,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	1,000,000.00	330,000.00	-	-	-	1,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	2,000,000.00	660,000.00	-	-	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	1,485,000.00	-	-	-	8,727,618.06
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	1,320,000.00	-	-	-	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	165,000.00	-	-	-	1,727,618.06
220205	TRAINING - GENERAL	4,000,000.00	1,320,000.00	-	-	-	4,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	1,320,000.00	-	-	-	4,000,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	825,000.00	-	-	-	2,500,000.00
22020610	OTHER SERVICES	2,500,000.00	825,000.00	-	-	-	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,500,000.00	2,475,000.00	-	-	-	6,500,000.00
22021001	REFRESHMENT AND MEALS	1,500,000.00	495,000.00	-	-	-	1,500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	660,000.00	-	-	-	2,000,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	660,000.00	-	-	-	1,000,000.00
22021033	OTHER MISC EXPENDITURE	2,000,000.00	660,000.00	-	-	-	2,000,000.00

MDA: 051800100100 - SOCIAL SERVICE DEPARTMENT

Code	Item	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
2	EXPENDITURES	583,020,092.00	716,756,191.52	-	-	-	376,300,000.00
21	PERSONNEL COST	105,020,092.00	-	-	-	-	-
2101	SALARY	70,651,478.00	-	-	-	-	-
210101	SALARIES AND WAGES	70,651,478.00	-	-	-	-	-
21010101	SALARIES	70,651,478.00	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,368,614.00	-	-	-	-	-
210201	ALLOWANCES	34,368,614.00	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	34,368,614.00	-	-	-	-	-
22	OTHER RECURRENT COSTS	288,000,000.00	176,756,191.52	-	-	-	281,300,000.00
2202	OVERHEAD COST	238,000,000.00	145,610,191.52	-	-	-	242,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	2,230,000.00	-	-	-	8,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	3,000,000.00	-	-	-	-	3,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	7,000,000.00	2,230,000.00	-	-	-	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	2,810,000.00	-	-	-	3,300,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	2,000,000.00	250,000.00	-	-	-	300,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	5,000,000.00	2,560,000.00	-	-	-	3,000,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	2,586,000.00	-	-	-	3,000,000.00
22020610	OTHER SERVICES	2,500,000.00	2,586,000.00	-	-	-	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	4,240,000.00	-	-	-	5,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	4,240,000.00	-	-	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	213,500,000.00	133,744,191.52	-	-	-	223,000,000.00
22021001	REFRESHMENT AND MEALS	7,000,000.00	1,300,000.00	-	-	-	2,000,000.00
22021007	WELFARE PACKAGES	202,000,000.00	124,240,191.52	-	-	-	210,000,000.00
22021033	OTHER MISC EXPENDITURE	4,500,000.00	8,204,000.00	-	-	-	11,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000,000.00	31,146,000.00	-	-	-	39,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000,000.00	31,146,000.00	-	-	-	39,000,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	50,000,000.00	31,146,000.00	-	-	-	39,000,000.00
23	CAPITAL EXPENDITURE	190,000,000.00	540,000,000.00	-	-	-	95,000,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	5,000,000.00	-	-	-	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	5,000,000.00	-	-	-	25,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	5,000,000.00	-	-	-	10,000,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	15,000,000.00	-	-	-	-	15,000,000.00
2302	CONSTRUCTION / PROVISION	70,000,000.00	-	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,000,000.00	-	-	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000.00	-	-	-	-	-
2305	OTHER CAPITAL PROJECTS	95,000,000.00	535,000,000.00	-	-	-	70,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	95,000,000.00	535,000,000.00	-	-	-	70,000,000.00
23050101	RESEARCH AND DEVELOPMENT	95,000,000.00	535,000,000.00	-	-	-	70,000,000.00

MDA: 052100100100 - PRIMARY HEALTHCARE DEPARTMENT

Code	Item	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
2	EXPENDITURES	494,406,146.73	19,358,524.23	-	-	-	179,000,000.00
21	PERSONNEL COST	326,906,146.73	-	-	-	-	-
2101	SALARY	165,106,852.00	-	-	-	-	-
210101	SALARIES AND WAGES	165,106,852.00	-	-	-	-	-
21010101	SALARIES	165,106,852.00	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	161,799,294.73	-	-	-	-	-
210201	ALLOWANCES	161,799,294.73	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	161,799,294.73	-	-	-	-	-
22	OTHER RECURRENT COSTS	111,500,000.00	19,358,524.23	-	-	-	129,000,000.00
2202	OVERHEAD COST	61,500,000.00	19,358,524.23	-	-	-	79,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	9,594,473.23	-	-	-	20,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	2,000,000.00	-	-	-	-	5,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	10,000,000.00	9,594,473.23	-	-	-	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,500,000.00	1,330,000.00	-	-	-	12,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	2,500,000.00	530,000.00	-	-	-	3,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	5,000,000.00	800,000.00	-	-	-	8,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	1,000,000.00	-	-	-	-	1,000,000.00
220206	OTHER SERVICES - GENERAL	3,500,000.00	1,589,520.00	-	-	-	6,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000.00	-	-	-	-	1,000,000.00
22020610	OTHER SERVICES	2,500,000.00	1,589,520.00	-	-	-	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	-	-	-	-	-
22020708	MEDICAL CONSULTING	1,000,000.00	-	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	36,500,000.00	6,844,531.00	-	-	-	41,000,000.00
22021001	REFRESHMENT AND MEALS	1,000,000.00	395,000.00	-	-	-	2,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	2,000,000.00	-	-	-	-	2,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	18,500,000.00	3,140,000.00	-	-	-	22,000,000.00
22021033	OTHER MISC EXPENDITURE	15,000,000.00	3,309,531.00	-	-	-	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000,000.00	-	-	-	-	50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000,000.00	-	-	-	-	50,000,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	50,000,000.00	-	-	-	-	50,000,000.00
23	CAPITAL EXPENDITURE	56,000,000.00	-	-	-	-	50,000,000.00
2301	FIXED ASSETS PURCHASED	56,000,000.00	-	-	-	-	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	56,000,000.00	-	-	-	-	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	56,000,000.00	-	-	-	-	50,000,000.00

MDA: 055100100100 - TRADITIONAL RULERS' COUNCIL

Code	Item	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>205,000,000.00</u>	<u>45,000,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>122,000,000.00</u>
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>90,000,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>90,000,000.00</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>90,000,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>90,000,000.00</u>
220206	OTHER SERVICES - GENERAL	90,000,000.00	-	-	-	-	90,000,000.00
22020610	OTHER SERVICES	90,000,000.00	-	-	-	-	90,000,000.00
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	<u>115,000,000.00</u>	<u>45,000,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>32,000,000.00</u>
<u>2302</u>	<u>CONSTRUCTION / PROVISION</u>	<u>50,000,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	-	-	-	-	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	-	-	-	-	-
<u>2303</u>	<u>REHABILITATION / REPAIRS</u>	<u>65,000,000.00</u>	<u>45,000,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>32,000,000.00</u>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	65,000,000.00	45,000,000.00	-	-	-	32,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	65,000,000.00	45,000,000.00	-	-	-	32,000,000.00

MDA: 016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT

Code	Economic	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
1	REVENUE	1,620,000.00	1,260,000.00	-	-	-	1,650,000.00
12	INDEPENDENT REVENUE	1,620,000.00	1,260,000.00	-	-	-	1,650,000.00
1202	NON-TAX REVENUE	1,620,000.00	1,260,000.00	-	-	-	1,650,000.00
120204	FEES- GENERAL	1,620,000.00	1,260,000.00	-	-	-	1,650,000.00
12020403	Marriage Registration Fees	120,000.00	-	-	-	-	150,000.00
12020413	Birth & Death Registration Fees	1,500,000.00	1,260,000.00	-	-	-	1,500,000.00

MDA: 022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES

Code	Economic	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
1	REVENUE	9,126,863,348.52	6,377,595,691.72	-	-	-	9,707,058,057.90
11	GOVERNMENT SHARE OF FAAC	9,099,863,348.52	6,377,595,691.72	-	-	-	9,680,058,057.90
1101	GOVERNMENT SHARE OF FAAC	9,099,863,348.52	6,377,595,691.72	-	-	-	9,680,058,057.90
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	6,554,863,348.52	3,252,167,710.05	-	-	-	5,090,058,057.90
11010101	STATUTORY ALLOCATION	6,554,863,348.52	3,252,167,710.05	-	-	-	5,090,058,057.90
110102	LOCAL GOVERNMENT SHARE OF VAT	2,500,000,000.00	2,881,255,904.53	-	-	-	4,300,000,000.00
11010201	SHARE OF VAT	2,500,000,000.00	2,881,255,904.53	-	-	-	4,300,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	45,000,000.00	244,172,077.14	-	-	-	290,000,000.00
11010303	Exchange Gain	-	79,066,599.27	-	-	-	90,000,000.00
11010304	Ecological Fund	45,000,000.00	-	-	-	-	-
11010305	Electronic Money Transfer Levy (EMTL)	-	105,367,064.25	-	-	-	120,000,000.00
11010308	Solid Mineral	-	59,738,413.62	-	-	-	80,000,000.00
12	INDEPENDENT REVENUE	2,000,000.00	-	-	-	-	2,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	-	-	-	-	2,000,000.00
120211	INVESTMENT INCOME	2,000,000.00	-	-	-	-	2,000,000.00
12021101	Dividends Receivable	2,000,000.00	-	-	-	-	2,000,000.00
13	AID AND GRANTS	25,000,000.00	-	-	-	-	25,000,000.00
1302	GRANTS	25,000,000.00	-	-	-	-	25,000,000.00
130202	FOREIGN GRANTS	25,000,000.00	-	-	-	-	25,000,000.00
13020202	CAPITAL FOREIGN GRANTS	25,000,000.00	-	-	-	-	25,000,000.00

MDA: 022100100100 - REVENUE DEPARTMENT

Code	Economic	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
1	REVENUE	109,805,000.00	71,236,000.00	-	-	-	83,473,000.00
12	INDEPENDENT REVENUE	109,805,000.00	71,236,000.00	-	-	-	83,473,000.00
1201	TAX REVENUE	71,000,000.00	48,258,000.00	-	-	-	50,000,000.00
120101	PERSONAL TAXES	46,000,000.00	32,000,000.00	-	-	-	30,000,000.00
12010104	Community or Poll Taxes	46,000,000.00	32,000,000.00	-	-	-	30,000,000.00
120103	OTHER TAXES	25,000,000.00	16,258,000.00	-	-	-	20,000,000.00
12010313	Arrears of Community/ Poll Tax	15,000,000.00	11,258,000.00	-	-	-	12,350,000.00
12010315	Primary Education Development Levy	10,000,000.00	5,000,000.00	-	-	-	7,650,000.00
1202	NON-TAX REVENUE	38,805,000.00	22,978,000.00	-	-	-	33,473,000.00
120201	LICENCES - GENERAL	7,707,000.00	3,188,000.00	-	-	-	7,558,000.00
12020103	Dog/Cat License	100,000.00	35,000.00	-	-	-	100,000.00
12020104	Cart/Truck License	60,000.00	25,000.00	-	-	-	60,000.00
12020105	Hawker Permit License	1,000,000.00	525,000.00	-	-	-	1,000,000.00
12020106	Liquor License	320,000.00	220,000.00	-	-	-	350,000.00
12020109	Native Liquor License	12,000.00	20,000.00	-	-	-	250,000.00
12020115	Eating House License	150,000.00	100,000.00	-	-	-	200,000.00
12020116	Kiosk License	500,000.00	120,000.00	-	-	-	500,000.00
12020117	Bakery House License	30,000.00	-	-	-	-	30,000.00
12020119	Cattle Dealers License	510,000.00	285,000.00	-	-	-	550,000.00
12020122	Butcher License	1,000,000.00	300,000.00	-	-	-	700,000.00
12020125	Dane Gun License	250,000.00	-	-	-	-	250,000.00
12020126	Hunting License	5,000.00	-	-	-	-	5,000.00
12020137	Trade License	500,000.00	93,000.00	-	-	-	500,000.00

12020139	Petty Trade License	1,500,000.00	900,000.00	-	-	-	1,500,000.00
12020141	Sawmill License	200,000.00	-	-	-	-	200,000.00
12020143	Ingredient Grinding Mill License	50,000.00	-	-	-	-	50,000.00
12020144	Corn Grinding Mill License	200,000.00	10,000.00	-	-	-	200,000.00
12020148	Welding Machine License	20,000.00	15,000.00	-	-	-	25,000.00
12020149	Electronic Radio /TV Workshop License	15,000.00	50,000.00	-	-	-	15,000.00
12020150	Blacksmith Workshop License	5,000.00	6,000.00	-	-	-	10,000.00
12020151	Wood making/Carpentry Workshop License	50,000.00	45,000.00	-	-	-	70,000.00
12020152	Battery Charges License	5,000.00	7,000.00	-	-	-	10,000.00
12020155	Vulgarizers License	5,000.00	4,000.00	-	-	-	6,000.00
12020158	Cloth Driers License	5,000.00	-	-	-	-	5,000.00
12020159	Motor Mechanic & Car Wash Depo License	50,000.00	-	-	-	-	50,000.00
12020160	Building Materials Sellers License	150,000.00	125,000.00	-	-	-	170,000.00
12020161	Kerosene Sellers License	500,000.00	-	-	-	-	200,000.00
12020162	Photostat/Typing/Computer Institute License	30,000.00	20,000.00	-	-	-	40,000.00
12020163	Block making Machines License	250,000.00	200,000.00	-	-	-	250,000.00
12020164	Sewing Institute License	20,000.00	10,000.00	-	-	-	25,000.00
12020165	Hair Dressing/Barbing Salon License	80,000.00	70,000.00	-	-	-	100,000.00
12020166	Advertisement License (Sign Post)	100,000.00	-	-	-	-	100,000.00
12020168	Laundry Service Licenses	5,000.00	3,000.00	-	-	-	7,000.00
12020170	Vehicle Radio Permit	30,000.00	-	-	-	-	30,000.00
120204	FEES- GENERAL	31,098,000.00	19,790,000.00	-	-	-	25,915,000.00
12020402	Slaughter/Abattoir Fees	358,000.00	180,000.00	-	-	-	370,000.00
12020417	Forestry & Fuel Exploitation Fees	300,000.00	-	-	-	-	100,000.00
12020418	Felling of Trees Fees	300,000.00	40,000.00	-	-	-	100,000.00
12020419	Produce Buying/Haulage Fees	15,000,000.00	13,500,000.00	-	-	-	15,000,000.00
12020424	Motor Garage/Park Fees (As applicable)	2,500,000.00	620,000.00	-	-	-	1,500,000.00
12020425	Market Fees (As applicable)	4,000,000.00	3,000,000.00	-	-	-	4,000,000.00
12020436	Other Registration not Specified above (As applicable)	8,010,000.00	2,310,000.00	-	-	-	4,515,000.00
12020438	Mobile Sales Promotion Fees	30,000.00	-	-	-	-	30,000.00
12020439	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	600,000.00	140,000.00	-	-	-	300,000.00

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

Code	Economic	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
1	REVENUE	17,820,000.00	3,255,597.00	-	-	-	11,320,000.00
12	INDEPENDENT REVENUE	17,820,000.00	3,255,597.00	-	-	-	11,320,000.00
1202	NON-TAX REVENUE	17,820,000.00	3,255,597.00	-	-	-	11,320,000.00
120201	LICENCES - GENERAL	100,000.00	-	-	-	-	100,000.00
12020123	Auctioneer License	50,000.00	-	-	-	-	50,000.00
12020167	Approval of Building Plan License	50,000.00	-	-	-	-	50,000.00
120204	FEES- GENERAL	11,450,000.00	600,000.00	-	-	-	3,250,000.00
12020401	Survey Fees	100,000.00	-	-	-	-	-
12020404	Naming of Streets Registration Fees	10,000,000.00	-	-	-	-	2,000,000.00
12020415	General Contractor Registration Fees	1,000,000.00	500,000.00	-	-	-	1,000,000.00
12020428	Customary Right of Occupancy fees	350,000.00	100,000.00	-	-	-	250,000.00
120207	EARNINGS -GENERAL	1,020,000.00	-	-	-	-	720,000.00
12020726	Commission on Transfer Plot	20,000.00	-	-	-	-	20,000.00
12020727	Earnings from any other services	1,000,000.00	-	-	-	-	700,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,250,000.00	1,955,597.00	-	-	-	3,750,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	250,000.00	105,000.00	-	-	-	300,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	3,000,000.00	1,850,597.00	-	-	-	3,450,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,000,000.00	700,000.00	-	-	-	3,500,000.00
12020901	Rent on Govt. Lands	2,000,000.00	700,000.00	-	-	-	3,500,000.00

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

Code	Economic	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
1	REVENUE	1,500,000.00	120,000.00	-	-	-	1,000,000.00
12	INDEPENDENT REVENUE	1,500,000.00	120,000.00	-	-	-	1,000,000.00
1202	NON-TAX REVENUE	1,500,000.00	120,000.00	-	-	-	1,000,000.00
120204	FEES- GENERAL	1,500,000.00	120,000.00	-	-	-	1,000,000.00
12020416	Tenders Fees	1,500,000.00	120,000.00	-	-	-	1,000,000.00

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

Code	Economic	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
1	REVENUE	1,400,000.00	917,500.00	-	-	-	1,707,000.00
12	INDEPENDENT REVENUE	1,400,000.00	917,500.00	-	-	-	1,707,000.00
1202	NON-TAX REVENUE	1,400,000.00	917,500.00	-	-	-	1,707,000.00
120204	FEES- GENERAL	200,000.00	117,500.00	-	-	-	220,000.00
12020440	Sanitation/Pollution Fees	50,000.00	117,500.00	-	-	-	120,000.00
12020441	Food selling Fees	150,000.00	-	-	-	-	100,000.00
120207	EARNINGS -GENERAL	1,200,000.00	800,000.00	-	-	-	1,487,000.00
12020725	Earning from Environmental Sanitation Activities	1,200,000.00	800,000.00	-	-	-	1,487,000.00

MDA: 052100100100 - PRIMARY HEALTHCARE DEPARTMENT

Code	Economic	2025 Proposed Budget	2025 Performance January to December				2026 Proposed Budget
1	REVENUE	1,150,000.00	114,500.00	-	-	-	850,000.00
12	INDEPENDENT REVENUE	1,150,000.00	114,500.00	-	-	-	850,000.00
1202	NON-TAX REVENUE	1,150,000.00	114,500.00	-	-	-	850,000.00
120204	FEES- GENERAL	1,150,000.00	114,500.00	-	-	-	850,000.00
12020410	Maternity & Dispensary Fees	1,000,000.00	114,500.00	-	-	-	700,000.00
12020411	Laboratory Test Fees	150,000.00	-	-	-	-	150,000.00