APPROVED BUDGET (FY 2026)

GOVERNMENT OF

PLATEAU STATE

OF NIGERIA

KANAM LOCAL GOVERNMENT

PLATEAU STATE

RECURRENT AND CAPITAL EXPENDITURE

ESTIMATES (FY 2026)

SCHEDULE OF THE BUDGET 2026

This printed impression Kanam Local Government Council budget tagged: **"BUDGET OF CONTINUITY" 2026** has been compiled by me and has been passed by Kanam Local Government Council Legislative Arm and found to be true and certified copy.

Hon. Duba Allahyafi Samson

Signed: ____ 23/12/25

OFFICE OF THE LEADER
Kanam Legislative Arm
Sign.......
Date.......

Hon. Leader Kanam

Signed: ____

OFFICE OF THE CLERK
Kanam Legislative Arm
Sign.......
Date....... 23/12/25

Council Clerk Kanam

Passed by Two Third Majority this 23rd day of December 2025

I hereby ascend to the Bye-law this 23rd day of December 2025

Hon. Salihu Ayuba Musa Signed:

____

Executive Chairman Kanam

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

Revenue by Econonic	2026 Budget
Opening Balance	36,946,570.07
Statutory Allocation	4,000,000,000.00
VAT	4,000,000,000.00
Other FAAC	302,000,000.00
LG IGR	18,545,000.00
Share of State IGR	-
Other (Capital Receipts)	564,000,000.00
Total Revenue	**8,921,491,570.07**

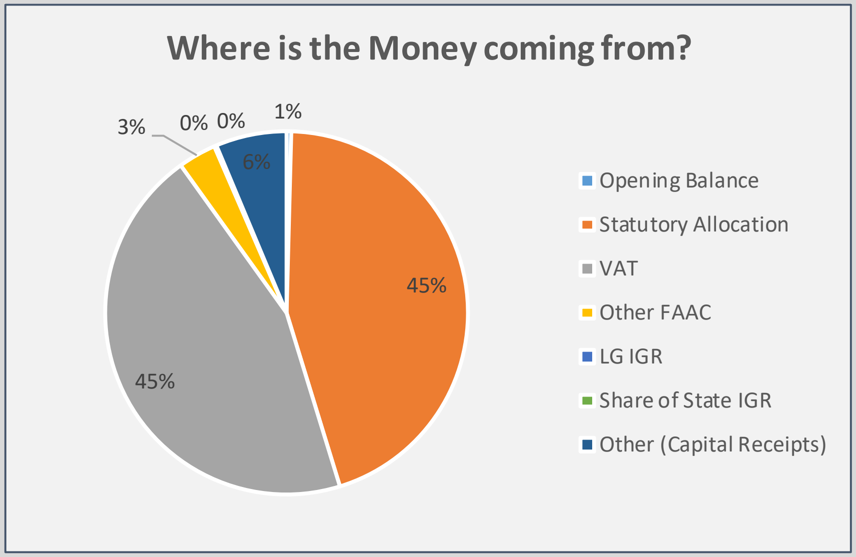
Expenditure by Economic	2026 Budget
Personnel	2,464,907,077.14
Grants / Contributions to State	-
Other Recurrent	2,296,605,446.00
Capital	4,166,888,671.93
Total Expenditure	**8,928,401,195.07**

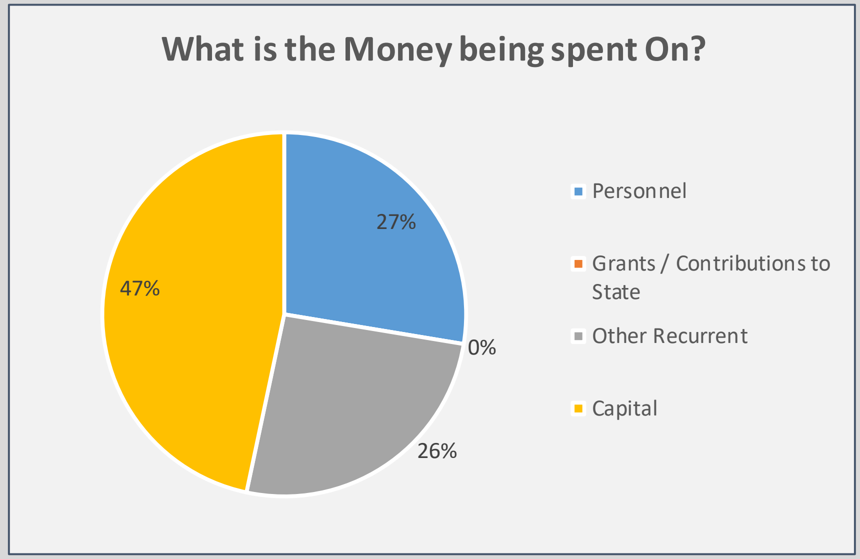
Expenditure by Sector	2026 Budget
Education	1,282,760,999.00
Health	786,032,639.15
Other Social	547,202,839.00
Agriculture	569,510,102.52
Other Economic	4,370,458,530.63
Administration	1,372,436,084.77
Law and Justice	-
Total Expenditure	**8,928,401,195.07**

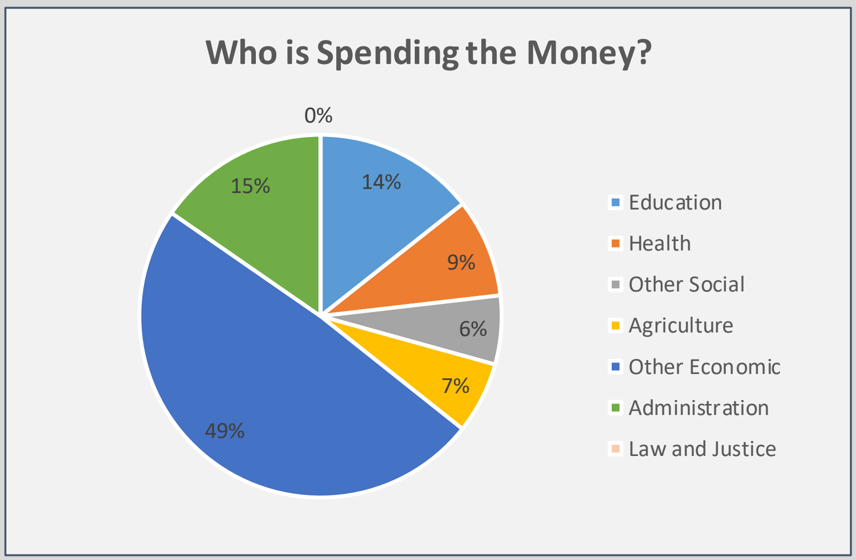
Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
RENOVATION OF OLD SECRETARIAT/ADDITIONAL WORKS	468,136,243.00
REHABILITATION OF TREATMENT PLANT IN DENGI	400,000,000.00
PURCHASE OF FERTILIZER	300,000,000.00
GRADING OF ROADS FROM NAMARAM TO KAFEL	300,000,000.00
CONSTRUCTION OF AMUSEMENT PARK/ACQUISITION CENTER IN DENGI TOWN	300,000,000.00
CONSTRUCTION OF COMPUTER BASE TEST ICT (JABM CENTER) AT DENGI TOWN	250,000,000.00
PURCHASE OF OF SOLAR LIGHT IN THE SECRETARIAT (EXPANSION) AND 20 WARD	200,000,000.00
RENOVATION OF EDUCATION OFFICE AT DENGI	192,536,637.91
PURCHASE OF CHAIRMAN'S OFFICIAL CAR	150,000,000.00
RENOVATION OF HALL AT DENGI	150,000,000.00
Other Capital Projects	1,456,215,791.02
Total	**4,166,888,671.93**

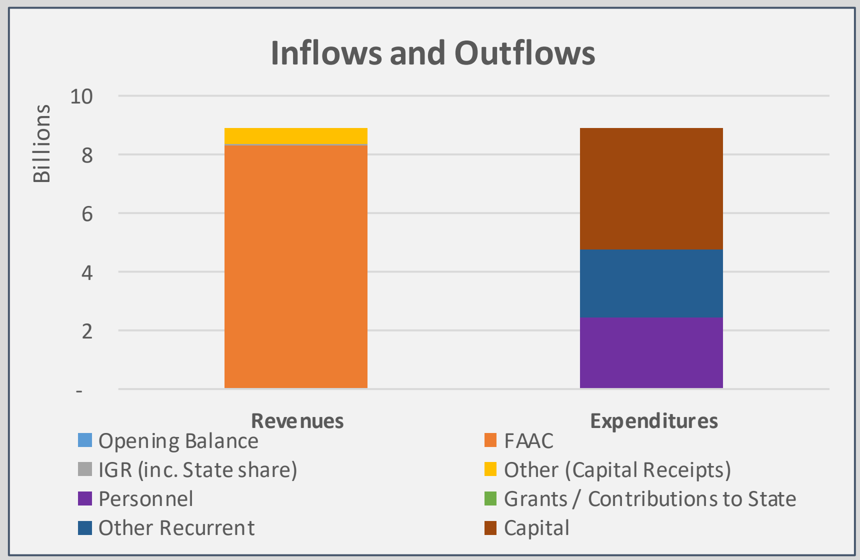
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
BIRBYANG	6,577,572.25	6,577,572.25
DENGI	1,328,136,243.00	1,328,136,243.00
DUGUB	-	-
GAGDI	155,604,398.50	155,604,398.50
GAR/BAGYAR	30,000,000.00	30,000,000.00
GARGA	73,982,809.79	73,982,809.79
GIDGID	26,577,572.25	26,577,572.25
GUMSHIR	113,625,476.45	113,625,476.45
GWAMLAR	6,168,740.51	6,168,740.51
GYAMBAR	10,000,000.00	10,000,000.00
JARMAI	23,000,000.00	23,000,000.00
JOM	19,000,000.00	19,000,000.00
KANAM	8,928,401,195.07	4,166,888,671.93
KANTANA	376,164,265.76	376,164,265.76
KUNKYAM NORTH	3,184,068.00	3,184,068.00
KUNKYAM SOUTH	48,000,000.00	48,000,000.00
KYANSAR	46,000,000.00	46,000,000.00
KYARAM	-	-
MUNBUTBO	20,000,000.00	20,000,000.00
NAMARAN	29,389,026.00	29,389,026.00

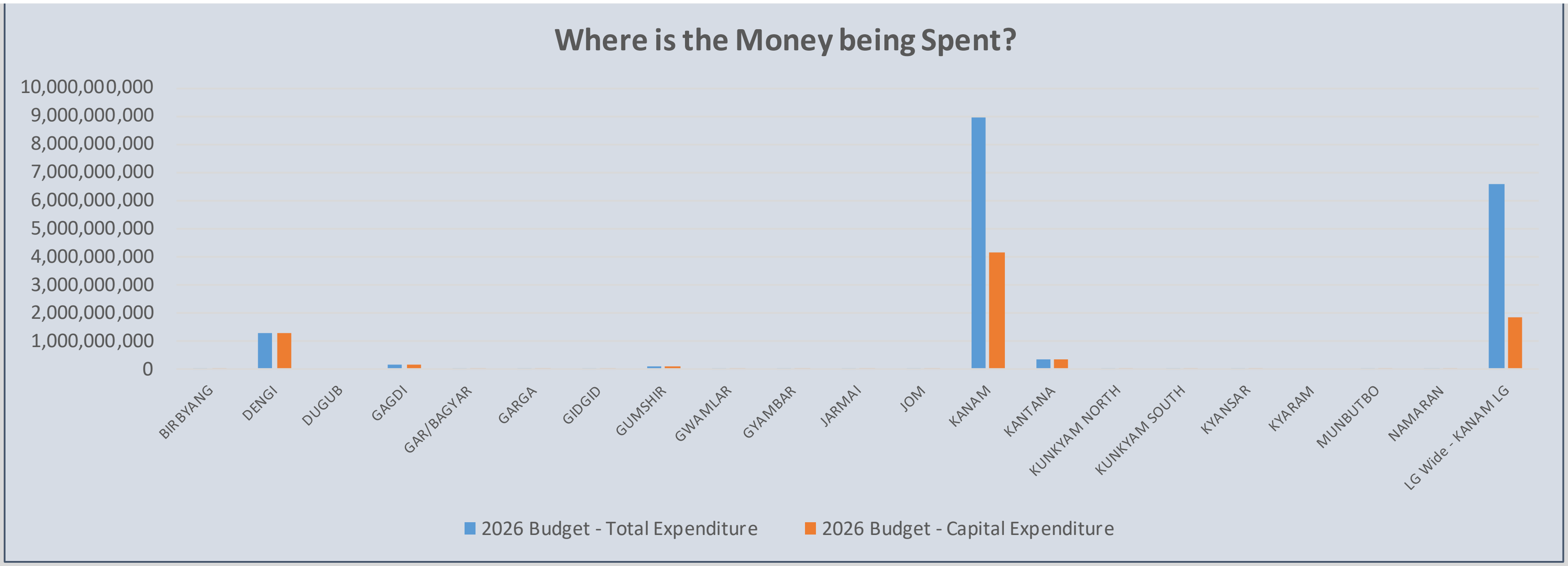
KANAM Local Government, Plateau State: 2026 Budget Overview (Original Budget)



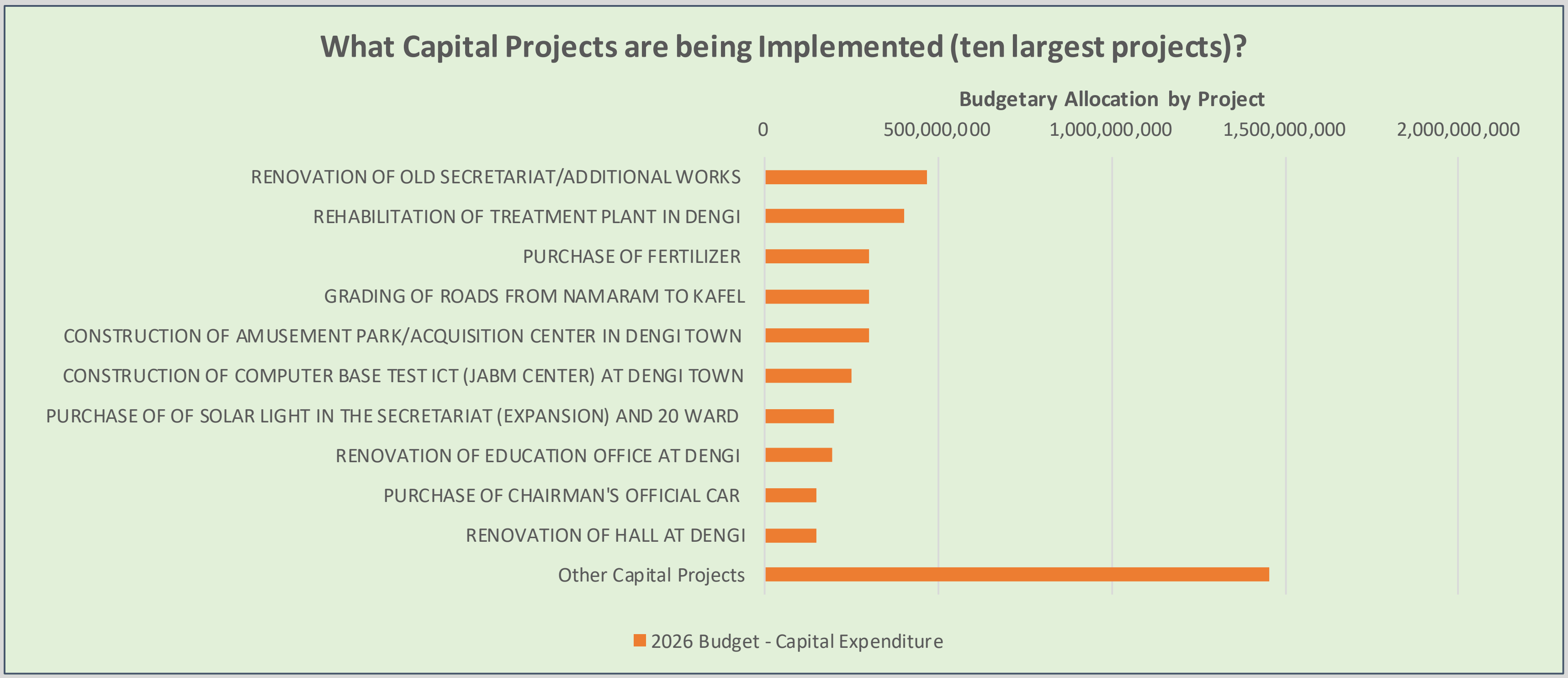








Where is the Money being Spent?
10,000,000,000
9,000,000,000
8,000,000,000
7,000,000,000
6,000,000,000
5,000,000,000
4,000,000,000
3,000,000,000
2,000,000,000
1,000,000,000
0
BIRBYANG
DENGI
DUGUB
GAGDI
GAR/BAGYAR
GARGA
GIDGID
GUMSHIR
GWAMLAR
GYAMBAR
JARMAI
JOM
KANAM
KANTANA
KUNKYAM NORTH
KUNKYAM SOUTH
KYANSAR
KYARAM
MUNBUTBO
NAMARAN
LG Wide - KANAM LG
2026 Budget - Total Expenditure
2026 Budget - Capital Expenditure



What Capital Projects are being Implemented (ten largest projects)?
Budgetary Allocation by Project
0
500,000,000
1,000,000,000
1,500,000,000
2,000,000,000
RENOVATION OF OLD SECRETARIAT/ADDITIONAL WORKS
REHABILITATION OF TREATMENT PLANT IN DENGI
PURCHASE OF FERTILIZER
GRADING OF ROADS FROM NAMARAM TO KAFEL
CONSTRUCTION OF AMUSEMENT PARK/ACQUISITION CENTER IN DENGI TOWN
CONSTRUCTION OF COMPUTER BASE TEST ICT (JABM CENTER) AT DENGI TOWN
PURCHASE OF OF SOLAR LIGHT IN THE SECRETARIAT (EXPANSION) AND 20 WARD
RENOVATION OF EDUCATION OFFICE AT DENGI
PURCHASE OF CHAIRMAN'S OFFICIAL CAR
RENOVATION OF HALL AT DENGI
Other Capital Projects
2026 Budget - Capital Expenditure

131207 - KANAM Local Government, Plateau State - 2026 Budget: Summary

Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
Opening Balance		**148,164,812.24**	**9,286,487.15**			**36,946,570.07**
Recurrent Revenue	**-**	**5,520,955,000.00**	**2,976,476,496.66**	**-**	**-**	**8,320,545,000.00**
11 - GOVERNMENT SHARE OF FAAC	-	5,502,000,000.00	2,966,075,566.13	-	-	8,302,000,000.00
12 - INDEPENDENT REVENUE	-	18,955,000.00	10,400,930.53	-	-	18,545,000.00
Recurrent Expenditure	**-**	**3,401,026,664.70**	**2,964,385,331.97**	**-**	**-**	**4,761,512,523.14**
21 - PERSONNEL COST	-	2,271,838,383.20	2,239,423,308.97	-	-	2,464,907,077.14
22 - OTHER RECURRENT COSTS	-	1,129,188,281.50	724,962,023.00	-	-	2,296,605,446.00
Transfer to Capital Account	**-**	**2,268,093,147.54**	**21,377,651.84**	**-**	**-**	**3,595,979,046.93**
Capital Receipts	**-**	**464,000,000.00**	**-**	**-**	**-**	**564,000,000.00**
13 - AID AND GRANTS	-	164,000,000.00	-	-	-	164,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	300,000,000.00	-	-	-	400,000,000.00
23 - CAPITAL EXPENDITURE	**-**	**4,261,472,962.31**	**821,225,139.00**	**-**	**-**	**4,166,888,671.93**
Total Revenue (including OB)	**-**	**6,133,119,812.24**	**2,985,762,983.81**	**-**	**-**	**8,921,491,570.07**
Total Expenditure	**-**	**7,662,499,627.01**	**3,785,610,470.97**	**-**	**-**	**8,928,401,195.07**
Closing Balance	**-**	**- 1,529,379,814.77**	**- 799,847,487.16**	**-**	**-**	**- 6,909,625.00**

131207 - KANAM Local Government, Plateau State - 2026 Original Budget : Expenditure by Administrative Unit

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	*2,464,907,077.14*	*2,296,605,446.00*	*4,761,512,523.14*	*4,166,888,671.93*	*8,928,401,195.07*
010000000000	**ADMINISTRATION SECTOR**	**288,036,084.77**	**1,014,400,000.00**	**1,302,436,084.77**	**70,000,000.00**	**1,372,436,084.77**
011100000000	**OFFICE OF THE LG CHAIRMAN**	**7,944,245.00**	**684,000,000.00**	**691,944,245.00**	**-**	**691,944,245.00**
011100100100	OFFICE OF THE CHAIRMAN	4,087,502.00	684,000,000.00	688,087,502.00	-	688,087,502.00
011100100200	OFFICE OF THE DEPUTY CHAIRMAN	3,856,743.00	-	3,856,743.00	-	3,856,743.00
011200000000	**LOCAL GOVERNMENT COUNCIL**	**171,040,891.15**	**107,000,000.00**	**278,040,891.15**	**-**	**278,040,891.15**
011200300100	THE COUNCIL	3,496,417.20	-	3,496,417.20	-	3,496,417.20
011200500100	ASSISTANTS/AIDES/ADVISERS	160,000,000.00	-	160,000,000.00	-	160,000,000.00
011202100100	OFFICE OF THE HOUSE LEADER	3,828,973.95	107,000,000.00	110,828,973.95	-	110,828,973.95
011202100200	OFFICE OF THE DEPUTY LEADER	3,715,500.00	-	3,715,500.00	-	3,715,500.00
016100000000	**OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT**	**3,439,575.00**	**103,900,000.00**	**107,339,575.00**	**-**	**107,339,575.00**
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	3,439,575.00	103,900,000.00	107,339,575.00	-	107,339,575.00
016200000000	**ADMINISTRATION & GENERAL SERVICES**	**-**	**-**	**-**	**40,000,000.00**	**40,000,000.00**
016200100100	ADMINISTRATION & GENERAL SERVICES	-	-	-	40,000,000.00	40,000,000.00
016300000000	**PERSONNEL & MANAGEMENT DEPARTMENT**	**105,611,373.62**	**119,500,000.00**	**225,111,373.62**	**30,000,000.00**	**255,111,373.62**
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	105,611,373.62	119,500,000.00	225,111,373.62	30,000,000.00	255,111,373.62
020000000000	**ECONOMIC SECTOR**	**489,010,432.13**	**905,078,515.00**	**1,394,088,947.13**	**3,545,879,686.02**	**4,939,968,633.15**
021500000000	**DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPM**	**169,727,381.52**	**69,500,000.00**	**239,227,381.52**	**330,282,721.00**	**569,510,102.52**
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	169,727,381.52	69,500,000.00	239,227,381.52	330,282,721.00	569,510,102.52
022000000000	**DEPARTMENT OF FINANCE AND SUPPLIES**	**85,151,128.51**	**484,479,815.00**	**569,630,943.51**	**-**	**569,630,943.51**
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	85,151,128.51	484,479,815.00	569,630,943.51	-	569,630,943.51
022100000000	**REVENUE DEPARTMENT**	**83,181,034.00**	**52,000,000.00**	**135,181,034.00**	**-**	**135,181,034.00**
022100100100	REVENUE DEPARTMENT	83,181,034.00	52,000,000.00	135,181,034.00	-	135,181,034.00
023400000000	**DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY**	**64,742,054.10**	**153,898,700.00**	**218,640,754.10**	**2,456,949,195.00**	**2,675,589,949.10**
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	64,742,054.10	153,898,700.00	218,640,754.10	2,456,949,195.00	2,675,589,949.10
023800000000	**DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)**	**31,208,834.00**	**51,800,000.00**	**83,008,834.00**	**192,000,000.00**	**275,008,834.00**
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	31,208,834.00	51,800,000.00	83,008,834.00	192,000,000.00	275,008,834.00
025200000000	**WATER, SANITATION & HYGIENE (WASH)**	**55,000,000.00**	**93,400,000.00**	**148,400,000.00**	**566,647,770.02**	**715,047,770.02**
025200100100	WATER, SANITATION & HYGIENE (WASH)	55,000,000.00	93,400,000.00	148,400,000.00	566,647,770.02	715,047,770.02
050000000000	**SOCIAL SECTOR**	**1,687,860,560.24**	**377,126,931.00**	**2,064,987,491.24**	**551,008,985.91**	**2,615,996,477.15**
051700000000	**PRIMARY EDUCATION AUTHORITY DEPARTMENT**	**1,170,000,000.00**	**99,126,931.00**	**1,269,126,931.00**	**13,634,068.00**	**1,282,760,999.00**
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,170,000,000.00	99,126,931.00	1,269,126,931.00	13,634,068.00	1,282,760,999.00
051800000000	**SOCIAL SERVICES DEPARTMENT**	**133,702,839.00**	**223,500,000.00**	**357,202,839.00**	**80,000,000.00**	**437,202,839.00**
051800100100	SOCIAL SERVICE DEPARTMENT	133,702,839.00	223,500,000.00	357,202,839.00	80,000,000.00	437,202,839.00
052100000000	**PRIMARY HEALTHCARE DEPARTMENT**	**274,157,721.24**	**54,500,000.00**	**328,657,721.24**	**457,374,917.91**	**786,032,639.15**
052100100100	PRIMARY HEALTHCARE DEPARTMENT	274,157,721.24	54,500,000.00	328,657,721.24	457,374,917.91	786,032,639.15
055100000000	**TRADITIONAL RULERS' COUNCIL**	**110,000,000.00**	**-**	**110,000,000.00**	**-**	**110,000,000.00**
055100100100	TRADITIONAL RULERS' COUNCIL	110,000,000.00	-	110,000,000.00	-	110,000,000.00

131207 - KANAM Local Government, Plateau State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Revenue	-	5,984,955,000.00	2,976,476,496.66	-	-	8,884,545,000.00
010000000000	**ADMINISTRATION SECTOR**	-	**180,000.00**	**120,000.00**	-	-	**200,000.00**
016300000000	**PERSONNEL & MANAGEMENT DEPARTMENT**	-	**180,000.00**	**120,000.00**	-	-	**200,000.00**
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	180,000.00	120,000.00	-	-	200,000.00
020000000000	**ECONOMIC SECTOR**	-	**5,984,575,000.00**	**2,976,206,496.66**	-	-	**8,884,145,000.00**
021500000000	**DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPM**	-	**150,000.00**	**100,000.00**	-	-	**200,000.00**
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	150,000.00	100,000.00	-	-	200,000.00
022000000000	**DEPARTMENT OF FINANCE AND SUPPLIES**	-	**3,268,000,000.00**	**2,730,749,438.31**	-	-	**4,868,000,000.00**
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	3,268,000,000.00	2,730,749,438.31	-	-	4,868,000,000.00
022100000000	**REVENUE DEPARTMENT**	-	**2,716,075,000.00**	**245,187,058.35**	-	-	**4,015,395,000.00**
022100100100	REVENUE DEPARTMENT	-	2,716,075,000.00	245,187,058.35	-	-	4,015,395,000.00
023400000000	**DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY**	-	**300,000.00**	**150,000.00**	-	-	**450,000.00**
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	300,000.00	150,000.00	-	-	450,000.00
025200000000	**WATER, SANITATION & HYGIENE (WASH)**	-	**50,000.00**	**20,000.00**	-	-	**100,000.00**
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	50,000.00	20,000.00	-	-	100,000.00
050000000000	**SOCIAL SECTOR**	-	**200,000.00**	**150,000.00**	-	-	**200,000.00**
052100000000	**PRIMARY HEALTHCARE DEPARTMENT**	-	**200,000.00**	**150,000.00**	-	-	**200,000.00**
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	200,000.00	150,000.00	-	-	200,000.00

131207 - KANAM Local Government, Plateau State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	***REVENUE***	-	***5,984,955,000.00***	***2,976,476,496.66***	-	-	***8,884,545,000.00***
11	***GOVERNMENT SHARE OF FAAC***	-	***5,502,000,000.00***	***2,966,075,566.13***	-	-	***8,302,000,000.00***
1101	**GOVERNMENT SHARE OF FAAC**	-	**5,502,000,000.00**	**2,966,075,566.13**	-	-	**8,302,000,000.00**
110101	**LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES**	-	**2,500,000,000.00**	**2,579,249,438.31**	-	-	**4,000,000,000.00**
11010101	STATUTORY ALLOCATION	-	2,500,000,000.00	2,579,249,438.31	-	-	4,000,000,000.00
110102	**LOCAL GOVERNMENT SHARE OF VAT**	-	**2,700,000,000.00**	**235,326,127.82**	-	-	**4,000,000,000.00**
11010201	SHARE OF VAT	-	2,700,000,000.00	235,326,127.82	-	-	4,000,000,000.00
110103	**LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES**	-	**302,000,000.00**	**151,500,000.00**	-	-	**302,000,000.00**
11010399	Other FAAC Distribution	-	302,000,000.00	151,500,000.00	-	-	302,000,000.00
12	***INDEPENDENT REVENUE***	-	***18,955,000.00***	***10,400,930.53***	-	-	***18,545,000.00***
1201	**TAX REVENUE**	-	**6,300,000.00**	**1,740,000.00**	-	-	**4,400,000.00**
120101	**PERSONAL TAXES**	-	**2,000,000.00**	**1,000,000.00**	-	-	**2,000,000.00**
12010104	Community or Poll Taxes	-	2,000,000.00	1,000,000.00	-	-	2,000,000.00
120103	**OTHER TAXES**	-	**4,300,000.00**	**740,000.00**	-	-	**2,400,000.00**
12010301	Cattle Tax (Where Applicable)	-	150,000.00	100,000.00	-	-	200,000.00
12010313	Arrears of Community/ Poll Tax	-	2,000,000.00	500,000.00	-	-	2,000,000.00
12010317	Other Special Service Tax e.g. Electricity, Water, Night Guard, Entertainment, etc	-	2,150,000.00	140,000.00	-	-	200,000.00
1202	**NON-TAX REVENUE**	-	**12,655,000.00**	**8,660,930.53**	-	-	**14,145,000.00**
120201	**LICENCES - GENERAL**	-	**1,525,000.00**	**1,483,700.00**	-	-	**2,595,000.00**
12020106	Liquor License	-	20,000.00	10,000.00	-	-	20,000.00
12020107	Palm wine Tappers/Selling License	-	70,000.00	30,000.00	-	-	60,000.00
12020115	Eating House License	-	300,000.00	-	-	-	200,000.00
12020116	Kiosk License	-	250,000.00	150,000.00	-	-	250,000.00
12020119	Cattle Dealers License	-	100,000.00	857,200.00	-	-	1,000,000.00
12020126	Hunting License	-	200,000.00	100,000.00	-	-	200,000.00
12020141	Sawmill License	-	5,000.00	-	-	-	5,000.00
12020143	Ingredient Grinding Mill License	-	70,000.00	106,500.00	-	-	300,000.00
12020151	Wood making/Carpentry Workshop License	-	150,000.00	80,000.00	-	-	150,000.00
12020162	Photostat/Typing/Computer Institute License	-	60,000.00	30,000.00	-	-	60,000.00
12020165	Hair Dressing/Barbing Salon License	-	50,000.00	20,000.00	-	-	50,000.00
12020166	Advertisement License (Sign Post)	-	150,000.00	50,000.00	-	-	100,000.00
12020167	Approval of Building Plan License	-	100,000.00	50,000.00	-	-	200,000.00
120204	**FEES- GENERAL**	-	**4,650,000.00**	**2,930,000.00**	-	-	**4,470,000.00**

12020402	Slaughter/Abattoir Fees	-	200,000.00	-	-	-	-
12020403	Marriage Registration Fees	-	100,000.00	50,000.00	-	-	100,000.00
12020410	Maternity & Dispensary Fees	-	500,000.00	300,000.00	-	-	500,000.00
12020415	General Contractor Registration Fees	-	2,000,000.00	1,500,000.00	-	-	2,000,000.00
12020416	Tenders Fees	-	400,000.00	260,000.00	-	-	400,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	300,000.00	150,000.00	-	-	300,000.00
12020425	Market Fees (As applicable)	-	150,000.00	85,000.00	-	-	200,000.00
12020428	Customary Right of Occupancy fees	-	500,000.00	300,000.00	-	-	450,000.00
12020433	Certificate of Origin/Affidavit	-	380,000.00	220,000.00	-	-	400,000.00
12020436	Other Registration not Specified above (As applicable)	-	20,000.00	15,000.00	-	-	20,000.00
12020439	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	-	100,000.00	50,000.00	-	-	100,000.00
120205	**FINES - GENERAL**	**-**	**470,000.00**	**240,000.00**	**-**	**-**	**560,000.00**
12020504	Impounding of Stray Animal Fine	-	150,000.00	100,000.00	-	-	230,000.00
12020507	Land tresspasses	-	200,000.00	100,000.00	-	-	200,000.00
12020510	Sanitation fines(arrest of stray Animals,Sanitation Defaulters)	-	120,000.00	40,000.00	-	-	130,000.00
120206	**SALES - GENERAL**	**-**	**5,000,000.00**	**106,500.00**	**-**	**-**	**300,000.00**
12020608	Sales of Forms	-	5,000,000.00	106,500.00	-	-	300,000.00
120207	**EARNINGS -GENERAL**	**-**	**610,000.00**	**3,655,730.53**	**-**	**-**	**5,770,000.00**
12020701	EARNINGS FROM CONSULTANCY SERVICES	-	100,000.00	50,000.00	-	-	200,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	-	200,000.00	150,000.00	-	-	200,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	-	250,000.00	100,000.00	-	-	300,000.00
12020720	Royalties	-	-	3,305,730.53	-	-	5,000,000.00
12020727	Earnings from any other services	-	60,000.00	50,000.00	-	-	70,000.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**-**	**250,000.00**	**150,000.00**	**-**	**-**	**300,000.00**
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	-	250,000.00	150,000.00	-	-	300,000.00
120211	**INVESTMENT INCOME**	**-**	**150,000.00**	**95,000.00**	**-**	**-**	**150,000.00**
12021101	Dividends Receivable	-	150,000.00	95,000.00	-	-	150,000.00
13	***AID AND GRANTS***	***-***	***164,000,000.00***	***-***	***-***	***-***	***164,000,000.00***
1301	**AID**	**-**	**14,000,000.00**	**-**	**-**	**-**	**14,000,000.00**
130102	**FOREIGN AIDS**	**-**	**14,000,000.00**	**-**	**-**	**-**	**14,000,000.00**
13010202	CAPITAL FOREIGN AIDS	-	14,000,000.00	-	-	-	14,000,000.00
1302	**GRANTS**	**-**	**150,000,000.00**	**-**	**-**	**-**	**150,000,000.00**
130201	**DOMESTIC GRANTS**	**-**	**150,000,000.00**	**-**	**-**	**-**	**150,000,000.00**
13020106	CAPITAL GRANTS FROM OTHER SOURCES	-	150,000,000.00	-	-	-	150,000,000.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***-***	***300,000,000.00***	***-***	***-***	***-***	***400,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**-**	**300,000,000.00**	**-**	**-**	**-**	**400,000,000.00**
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**-**	**300,000,000.00**	**-**	**-**	**-**	**400,000,000.00**
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	300,000,000.00	-	-	-	400,000,000.00

131207 - KANAM Local Government, Plateau State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Approved Budget
_	***Total Revenue (including Capital Receipts, excluding Open Balance)***	***8,884,545,000.00***
01	**FEDERATION ACCOUNT**	**8,004,000,000.00**
011	**FAAC DIRECT ALLOCATION**	**8,004,000,000.00**
01101	FAAC DIRECT ALLOCATION	8,004,000,000.00
02	**CONSOLIDATED REVENUE FUND**	**316,545,000.00**
021	**MAIN ENVELOP**	**316,545,000.00**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	316,545,000.00
03	**CAPITAL DEVELOPMENT FUND**	**164,000,000.00**
031	**CDF MAIN**	**164,000,000.00**
03101	CAPITAL DEVELOPMENT FUND	164,000,000.00
09	**LOANS/DEBTS**	**400,000,000.00**
093	**LOCAL LOANS/DEBTS**	**400,000,000.00**
09305	OTHER BANKS	400,000,000.00

131207 - KANAM Local Government, Plateau State - 2026 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
Total Capital Receipts		**-**	**464,000,000.00**	**-**	**-**	**-**	**564,000,000.00**
CONTRIBUTION FROM UNICEP TO SUPPORT IMMUNIZATION ON POLIO PROGRAM	13010202 - CAPITAL FOREIGN AIDS	-	14,000,000.00	-	-	-	14,000,000.00
CONTRIBUTION FROM STATE LOCAL GOVERNMENT FOR BUILDING SCHOOLS	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	-	150,000,000.00	-	-	-	150,000,000.00
Loan	14030101 - DOMESTIC LOANS/ BORROWINGS FROM F	-	300,000,000.00	-	-	-	400,000,000.00

131207 - KANAM Local Government, Plateau State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Expenditure	-	*7,662,499,627.01*	*3,785,610,470.97*	-	-	*8,928,401,195.07*
010000000000	**ADMINISTRATION SECTOR**	**-**	**678,571,201.20**	**363,461,479.05**	**-**	**-**	**1,372,436,084.77**
011100000000	**OFFICE OF THE LG CHAIRMAN**	**-**	**273,582,358.00**	**48,417,123.00**	**-**	**-**	**691,944,245.00**
011100100100	OFFICE OF THE CHAIRMAN	-	269,725,621.00	45,203,250.00	-	-	688,087,502.00
011100100200	OFFICE OF THE DEPUTY CHAIRMAN	-	3,856,737.00	3,213,873.00	-	-	3,856,743.00
011200000000	**LOCAL GOVERNMENT COUNCIL**	**-**	**196,701,114.20**	**183,075,698.89**	**-**	**-**	**278,040,891.15**
011200300100	THE COUNCIL	-	3,496,417.20	3,013,680.30	-	-	3,496,417.20
011200500100	ASSISTANTS/AIDES/ADVISERS	-	153,460,224.00	155,460,224.00	-	-	160,000,000.00
011202100100	OFFICE OF THE HOUSE LEADER	-	36,028,973.00	21,504,756.29	-	-	110,828,973.95
011202100200	OFFICE OF THE DEPUTY LEADER	-	3,715,500.00	3,097,038.30	-	-	3,715,500.00
016100000000	**OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT**	**-**	**22,292,100.00**	**6,351,311.00**	**-**	**-**	**107,339,575.00**
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	22,292,100.00	6,351,311.00	-	-	107,339,575.00
016200000000	**ADMINISTRATION & GENERAL SERVICES**	**-**	**-**	**-**	**-**	**-**	**40,000,000.00**
016200100100	ADMINISTRATION & GENERAL SERVICES	-	-	-	-	-	40,000,000.00
016300000000	**PERSONNEL & MANAGEMENT DEPARTMENT**	**-**	**185,995,629.00**	**125,617,346.16**	**-**	**-**	**255,111,373.62**
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	185,995,629.00	125,617,346.16	-	-	255,111,373.62
020000000000	**ECONOMIC SECTOR**	**-**	**4,487,870,847.52**	**1,524,701,086.97**	**-**	**-**	**4,939,968,633.15**
021500000000	**DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPN**	**-**	**485,539,759.00**	**263,132,742.98**	**-**	**-**	**569,510,102.52**
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	485,539,759.00	263,132,742.98	-	-	569,510,102.52
022000000000	**DEPARTMENT OF FINANCE AND SUPPLIES**	**-**	**413,112,263.50**	**193,480,544.25**	**-**	**-**	**569,630,943.51**
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	413,112,263.50	193,480,544.25	-	-	569,630,943.51
022100000000	**REVENUE DEPARTMENT**	**-**	**37,482,120.00**	**367,482,120.54**	**-**	**-**	**135,181,034.00**
022100100100	REVENUE DEPARTMENT	-	37,482,120.00	367,482,120.54	-	-	135,181,034.00
023400000000	**DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY**	**-**	**2,887,493,306.00**	**568,241,220.64**	**-**	**-**	**2,675,589,949.10**
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	2,887,493,306.00	568,241,220.64	-	-	2,675,589,949.10
023800000000	**DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)**	**-**	**102,317,438.00**	**41,666,927.72**	**-**	**-**	**275,008,834.00**
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	102,317,438.00	41,666,927.72	-	-	275,008,834.00
025200000000	**WATER, SANITATION & HYGIENE (WASH)**	**-**	**561,925,961.02**	**90,697,530.84**	**-**	**-**	**715,047,770.02**
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	561,925,961.02	90,697,530.84	-	-	715,047,770.02
050000000000	**SOCIAL SECTOR**	**-**	**2,496,057,578.29**	**1,897,447,904.95**	**-**	**-**	**2,615,996,477.15**
051700000000	**PRIMARY EDUCATION AUTHORITY DEPARTMENT**	**-**	**1,183,647,995.29**	**1,148,092,198.55**	**-**	**-**	**1,282,760,999.00**
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,183,647,995.29	1,148,092,198.55	-	-	1,282,760,999.00
051800000000	**SOCIAL SERVICES DEPARTMENT**	**-**	**338,819,031.00**	**189,398,733.75**	**-**	**-**	**437,202,839.00**
051800100100	SOCIAL SERVICE DEPARTMENT	-	338,819,031.00	189,398,733.75	-	-	437,202,839.00
052100000000	**PRIMARY HEALTHCARE DEPARTMENT**	**-**	**879,714,021.00**	**468,080,441.44**	**-**	**-**	**786,032,639.15**
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	879,714,021.00	468,080,441.44	-	-	786,032,639.15
055100000000	**TRADITIONAL RULERS' COUNCIL**	**-**	**93,876,531.00**	**91,876,531.21**	**-**	**-**	**110,000,000.00**
055100100100	TRADITIONAL RULERS' COUNCIL	-	93,876,531.00	91,876,531.21	-	-	110,000,000.00

131207 - KANAM Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Personnel Expenditure	-	*2,271,838,383.20*	*2,239,423,308.97*	-	-	*2,464,907,077.14*
010000000000	**ADMINISTRATION SECTOR**	**-**	**286,980,557.20**	**273,565,479.05**	**-**	**-**	**288,036,084.77**
011100000000	**OFFICE OF THE LG CHAIRMAN**	**-**	**7,944,239.00**	**6,120,123.00**	**-**	**-**	**7,944,245.00**
011100100100	OFFICE OF THE CHAIRMAN	-	4,087,502.00	2,906,250.00	-	-	4,087,502.00
011100100200	OFFICE OF THE DEPUTY CHAIRMAN	-	3,856,737.00	3,213,873.00	-	-	3,856,743.00
011200000000	**LOCAL GOVERNMENT COUNCIL**	**-**	**164,501,114.20**	**164,761,698.89**	**-**	**-**	**171,040,891.15**
011200300100	THE COUNCIL	-	3,496,417.20	3,013,680.30	-	-	3,496,417.20
011200500100	ASSISTANTS/AIDES/ADVISERS	-	153,460,224.00	155,460,224.00	-	-	160,000,000.00
011202100100	OFFICE OF THE HOUSE LEADER	-	3,828,973.00	3,190,756.29	-	-	3,828,973.95
011202100200	OFFICE OF THE DEPUTY LEADER	-	3,715,500.00	3,097,038.30	-	-	3,715,500.00
016100000000	**OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT**	**-**	**3,439,575.00**	**2,866,311.00**	**-**	**-**	**3,439,575.00**
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	3,439,575.00	2,866,311.00	-	-	3,439,575.00
016300000000	**PERSONNEL & MANAGEMENT DEPARTMENT**	**-**	**111,095,629.00**	**99,817,346.16**	**-**	**-**	**105,611,373.62**
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	111,095,629.00	99,817,346.16	-	-	105,611,373.62
020000000000	**ECONOMIC SECTOR**	**-**	**402,749,581.00**	**390,749,583.74**	**-**	**-**	**489,010,432.13**
021500000000	**DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPN**	**-**	**144,439,484.00**	**141,439,484.06**	**-**	**-**	**169,727,381.52**
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	144,439,484.00	141,439,484.06	-	-	169,727,381.52
022000000000	**DEPARTMENT OF FINANCE AND SUPPLIES**	**-**	**83,980,637.00**	**81,980,637.46**	**-**	**-**	**85,151,128.51**
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	83,980,637.00	81,980,637.46	-	-	85,151,128.51
022100000000	**REVENUE DEPARTMENT**	**-**	**16,382,120.00**	**14,382,120.54**	**-**	**-**	**83,181,034.00**
022100100100	REVENUE DEPARTMENT	-	16,382,120.00	14,382,120.54	-	-	83,181,034.00
023400000000	**DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY**	**-**	**55,951,711.00**	**53,951,711.12**	**-**	**-**	**64,742,054.10**
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	55,951,711.00	53,951,711.12	-	-	64,742,054.10
023800000000	**DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)**	**-**	**31,717,438.00**	**30,717,438.72**	**-**	**-**	**31,208,834.00**
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	31,717,438.00	30,717,438.72	-	-	31,208,834.00
025200000000	**WATER, SANITATION & HYGIENE (WASH)**	**-**	**70,278,191.00**	**68,278,191.84**	**-**	**-**	**55,000,000.00**
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	70,278,191.00	68,278,191.84	-	-	55,000,000.00
050000000000	**SOCIAL SECTOR**	**-**	**1,582,108,245.00**	**1,575,108,246.18**	**-**	**-**	**1,687,860,560.24**
051700000000	**PRIMARY EDUCATION AUTHORITY DEPARTMENT**	**-**	**1,144,347,916.00**	**1,143,347,916.75**	**-**	**-**	**1,170,000,000.00**
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,144,347,916.00	1,143,347,916.75	-	-	1,170,000,000.00
051800000000	**SOCIAL SERVICES DEPARTMENT**	**-**	**113,419,031.00**	**111,419,031.15**	**-**	**-**	**133,702,839.00**
051800100100	SOCIAL SERVICE DEPARTMENT	-	113,419,031.00	111,419,031.15	-	-	133,702,839.00
052100000000	**PRIMARY HEALTHCARE DEPARTMENT**	**-**	**230,464,767.00**	**228,464,767.07**	**-**	**-**	**274,157,721.24**
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	230,464,767.00	228,464,767.07	-	-	274,157,721.24
055100000000	**TRADITIONAL RULERS' COUNCIL**	**-**	**93,876,531.00**	**91,876,531.21**	**-**	**-**	**110,000,000.00**
055100100100	TRADITIONAL RULERS' COUNCIL	-	93,876,531.00	91,876,531.21	-	-	110,000,000.00

131207 - KANAM Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Other Recurrent Expenditure	-	*1,129,188,281.50*	*724,962,023.00*	-	-	*2,296,605,446.00*
010000000000	**ADMINISTRATION SECTOR**	-	**391,590,644.00**	**89,896,000.00**	-	-	**1,014,400,000.00**
011100000000	**OFFICE OF THE LG CHAIRMAN**	-	**265,638,119.00**	**42,297,000.00**	-	-	**684,000,000.00**
011100100100	OFFICE OF THE CHAIRMAN	-	265,638,119.00	42,297,000.00	-	-	684,000,000.00
011200000000	**LOCAL GOVERNMENT COUNCIL**	-	**32,200,000.00**	**18,314,000.00**	-	-	**107,000,000.00**
011202100100	OFFICE OF THE HOUSE LEADER	-	32,200,000.00	18,314,000.00	-	-	107,000,000.00
016100000000	**OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT**	-	**18,852,525.00**	**3,485,000.00**	-	-	**103,900,000.00**
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	18,852,525.00	3,485,000.00	-	-	103,900,000.00
016300000000	**PERSONNEL & MANAGEMENT DEPARTMENT**	-	**74,900,000.00**	**25,800,000.00**	-	-	**119,500,000.00**
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	74,900,000.00	25,800,000.00	-	-	119,500,000.00
020000000000	**ECONOMIC SECTOR**	-	**506,731,626.50**	**540,726,364.23**	-	-	**905,078,515.00**
021500000000	**DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPM**	-	**22,400,000.00**	**21,692,718.92**	-	-	**69,500,000.00**
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	22,400,000.00	21,692,718.92	-	-	69,500,000.00
022000000000	**DEPARTMENT OF FINANCE AND SUPPLIES**	-	**329,131,626.50**	**111,499,906.79**	-	-	**484,479,815.00**
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	329,131,626.50	111,499,906.79	-	-	484,479,815.00
022100000000	**REVENUE DEPARTMENT**	-	**21,100,000.00**	**353,100,000.00**	-	-	**52,000,000.00**
022100100100	REVENUE DEPARTMENT	-	21,100,000.00	353,100,000.00	-	-	52,000,000.00
023400000000	**DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY**	-	**55,500,000.00**	**21,064,910.52**	-	-	**153,898,700.00**
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	55,500,000.00	21,064,910.52	-	-	153,898,700.00
023800000000	**DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)**	-	**33,600,000.00**	**10,949,489.00**	-	-	**51,800,000.00**
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	33,600,000.00	10,949,489.00	-	-	51,800,000.00
025200000000	**WATER, SANITATION & HYGIENE (WASH)**	-	**45,000,000.00**	**22,419,339.00**	-	-	**93,400,000.00**
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	45,000,000.00	22,419,339.00	-	-	93,400,000.00
050000000000	**SOCIAL SECTOR**	-	**230,866,011.00**	**94,339,658.77**	-	-	**377,126,931.00**
051700000000	**PRIMARY EDUCATION AUTHORITY DEPARTMENT**	-	**25,666,011.00**	**4,744,281.80**	-	-	**99,126,931.00**
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	25,666,011.00	4,744,281.80	-	-	99,126,931.00
051800000000	**SOCIAL SERVICES DEPARTMENT**	-	**160,400,000.00**	**62,979,702.60**	-	-	**223,500,000.00**
051800100100	SOCIAL SERVICE DEPARTMENT	-	160,400,000.00	62,979,702.60	-	-	223,500,000.00
052100000000	**PRIMARY HEALTHCARE DEPARTMENT**	-	**44,800,000.00**	**26,615,674.37**	-	-	**54,500,000.00**
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	44,800,000.00	26,615,674.37	-	-	54,500,000.00

131207 - KANAM Local Government, Plateau State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Capital Expenditure	*-*	*4,261,472,962.31*	*821,225,139.00*	*4,166,888,671.93*
010000000000	**ADMINISTRATION SECTOR**	**-**	**-**	**-**	**70,000,000.00**
016200000000	**ADMINISTRATION & GENERAL SERVICES**	**-**	**-**	**-**	**40,000,000.00**
016200100100	ADMINISTRATION & GENERAL SERVICES	-	-	-	40,000,000.00
016300000000	**PERSONNEL & MANAGEMENT DEPARTMENT**	**-**	**-**	**-**	**30,000,000.00**
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	-	-	30,000,000.00
020000000000	**ECONOMIC SECTOR**	**-**	**3,578,389,640.02**	**593,225,139.00**	**3,545,879,686.02**
021500000000	**DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPM**	**-**	**318,700,275.00**	**100,000,540.00**	**330,282,721.00**
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	318,700,275.00	100,000,540.00	330,282,721.00
023400000000	**DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY**	**-**	**2,776,041,595.00**	**493,224,599.00**	**2,456,949,195.00**
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	2,776,041,595.00	493,224,599.00	2,456,949,195.00
023800000000	**DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)**	**-**	**37,000,000.00**	**-**	**192,000,000.00**
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	37,000,000.00	-	192,000,000.00
025200000000	**WATER, SANITATION & HYGIENE (WASH)**	**-**	**446,647,770.02**	**-**	**566,647,770.02**
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	446,647,770.02	-	566,647,770.02
050000000000	**SOCIAL SECTOR**	**-**	**683,083,322.29**	**228,000,000.00**	**551,008,985.91**
051700000000	**PRIMARY EDUCATION AUTHORITY DEPARTMENT**	**-**	**13,634,068.29**	**-**	**13,634,068.00**
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	13,634,068.29	-	13,634,068.00
051800000000	**SOCIAL SERVICES DEPARTMENT**	**-**	**65,000,000.00**	**15,000,000.00**	**80,000,000.00**
051800100100	SOCIAL SERVICE DEPARTMENT	-	65,000,000.00	15,000,000.00	80,000,000.00
052100000000	**PRIMARY HEALTHCARE DEPARTMENT**	**-**	**604,449,254.00**	**213,000,000.00**	**457,374,917.91**
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	604,449,254.00	213,000,000.00	457,374,917.91

131207 - KANAM Local Government, Plateau State - 2026 Budget: Expenditure by Economic Classification

Code	Economic Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	***7,662,499,627.01***	***3,785,610,470.97***	-	-	***8,928,401,195.07***
21	***PERSONNEL COST***	-	***2,271,838,383.20***	***2,239,423,308.97***	-	-	***2,464,907,077.14***
2101	***SALARY***	-	***1,502,576,607.00***	***1,481,972,861.61***	-	-	***1,660,856,623.38***
210101	**SALARIES AND WAGES**	-	**1,502,576,607.00**	**1,481,972,861.61**	-	-	**1,660,856,623.38**
21010101	SALARIES	-	1,499,245,863.00	1,479,697,329.61	-	-	1,657,525,879.38
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	3,330,744.00	2,275,532.00	-	-	3,330,744.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	***769,261,776.20***	***757,450,447.36***	-	-	***804,050,453.76***
210201	**ALLOWANCES**	-	**769,261,776.20**	**757,450,447.36**	-	-	**804,050,453.76**
21020121	NON REGULAR ALLOWANCES	-	769,261,776.20	757,450,447.36	-	-	804,050,453.76
22	***OTHER RECURRENT COSTS***	-	***1,129,188,281.50***	***724,962,023.00***	-	-	***2,296,605,446.00***
2202	***OVERHEAD COST***	-	***870,556,655.00***	***677,237,940.21***	-	-	***2,013,125,631.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	-	**193,792,661.00**	**50,437,346.76**	-	-	**203,300,000.00**
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	114,296,159.00	11,090,660.42	-	-	67,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	38,200,000.00	25,050,186.34	-	-	97,800,000.00
22020104	INT'L TRAVEL & TRANSPORT - OTHERS	-	41,296,502.00	14,296,500.00	-	-	38,000,000.00
220202	**UTILITIES - GENERAL**	-	**2,696,100.00**	**1,297,900.00**	-	-	**5,893,700.00**
22020201	ELECTRICITY CHARGES	-	2,500,000.00	1,297,900.00	-	-	5,393,700.00
22020202	TELEPHONE CHARGES	-	196,100.00	-	-	-	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	**113,816,804.00**	**433,678,923.70**	-	-	**266,976,931.00**
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	32,066,226.00	24,068,000.00	-	-	54,050,000.00
22020302	BOOKS	-	1,000,000.00	-	-	-	10,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	1,500,000.00	1,180,000.00	-	-	3,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	26,824,353.00	16,764,000.00	-	-	70,626,931.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	9,500,000.00	363,950,000.00	-	-	18,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	38,926,225.00	26,081,923.70	-	-	98,800,000.00
22020313	PRODUCTION OF REPORTS	-	4,000,000.00	1,635,000.00	-	-	12,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	**31,900,000.00**	**11,208,285.00**	-	-	**105,655,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	13,800,000.00	3,684,800.00	-	-	49,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	9,700,000.00	4,762,000.00	-	-	29,155,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	1,000,000.00	-	-	-	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	3,400,000.00	497,000.00	-	-	12,600,000.00
22020406	OTHER MAINTENANCE SERVICES	-	4,000,000.00	2,264,485.00	-	-	11,600,000.00
220205	**TRAINING - GENERAL**	-	**46,400,000.00**	**21,512,789.00**	-	-	**108,500,000.00**
22020501	LOCAL TRAINING	-	46,400,000.00	21,512,789.00	-	-	108,500,000.00
220206	**OTHER SERVICES - GENERAL**	-	**51,500,000.00**	**21,129,000.00**	-	-	**552,900,000.00**
22020601	SECURITY SERVICES	-	32,000,000.00	16,629,000.00	-	-	524,900,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	8,500,000.00	-	-	-	17,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	-	5,000,000.00	4,500,000.00	-	-	5,000,000.00

22020610	OTHER SERVICES		-	6,000,000.00	-	-	-	6,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**		**-**	**33,451,090.00**	**9,136,000.00**	**-**	**-**	**75,200,000.00**
22020701	FINANCIAL CONSULTING		-	13,500,000.00	2,400,000.00	-	-	33,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING		-	700,000.00	500,000.00	-	-	700,000.00
22020703	LEGAL SERVICES		-	1,454,600.00	1,000,000.00	-	-	14,000,000.00
22020704	ENGINEERING SERVICES		-	4,796,490.00	390,000.00	-	-	5,500,000.00
22020706	SURVEYING SERVICES		-	1,000,000.00	471,000.00	-	-	3,000,000.00
22020707	AGRICULTURAL CONSULTING		-	1,000,000.00	1,000,000.00	-	-	2,000,000.00
22020708	MEDICAL CONSULTING		-	11,000,000.00	3,375,000.00	-	-	17,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**		**-**	**29,700,000.00**	**10,625,000.00**	**-**	**-**	**150,700,000.00**
22020801	FUEL AND LUBRICANT - GENERAL		-	12,700,000.00	9,880,000.00	-	-	24,700,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		-	17,000,000.00	745,000.00	-	-	126,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**		**-**	**10,500,000.00**	**2,450,000.00**	**-**	**-**	**16,000,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)		-	10,500,000.00	2,450,000.00	-	-	16,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**		**-**	**356,800,000.00**	**115,762,695.75**	**-**	**-**	**528,000,000.00**
22021001	REFRESHMENT AND MEALS		-	86,500,000.00	46,702,681.80	-	-	190,600,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE		-	12,600,000.00	550,000.00	-	-	24,600,000.00
22021003	PUBLICITY AND ADVERTISEMENT		-	1,500,000.00	100,000.00	-	-	4,100,000.00
22021004	MEDICAL EXPENSES: LOCAL		-	31,500,000.00	7,945,000.00	-	-	47,000,000.00
22021007	WELFARE PACKAGES		-	80,000,000.00	30,788,000.00	-	-	100,000,000.00
22021009	SPORTING ACTIVITIES		-	5,200,000.00	4,200,000.00	-	-	18,500,000.00
22021013	PROMOTION (SERVICE WIDE)		-	1,500,000.00	1,500,000.00	-	-	2,000,000.00
22021024	COMMITTEE & COMMISION EXPENSES		-	10,000,000.00	70,000.00	-	-	-
22021025	SPECIAL ADVOCCY, SENSITIZATION AND CAMPAIGN		-	78,500,000.00	2,661,000.00	-	-	10,000,000.00
22021027	PROJECT MONITORING EXPENSES		-	1,500,000.00	1,400,000.00	-	-	5,000,000.00
22021031	FESTIVAL AND CULTURAL ACTIVITIES EXPENSES		-	10,000,000.00	700,000.00	-	-	15,000,000.00
22021033	OTHER MISC EXPENDITURE		-	36,500,000.00	17,870,013.95	-	-	108,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS		-	1,500,000.00	1,276,000.00	-	-	3,200,000.00
2204	***GRANTS AND CONTRIBUTIONS GENERAL***		***-***	***111,479,815.00***	***8,900,000.00***	***-***	***-***	***119,479,815.00***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**		**-**	**111,479,815.00**	**8,900,000.00**	**-**	**-**	**119,479,815.00**
22040102	GRANTS TO STATE GOVERNMENT - CAPITAL		-	7,000,000.00	3,000,000.00	-	-	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS		-	104,479,815.00	5,900,000.00	-	-	109,479,815.00
2205	***SUBSIDIES GENERAL***		***-***	***34,000,000.00***	***-***	***-***	***-***	***34,000,000.00***
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**		**-**	**34,000,000.00**	**-**	**-**	**-**	**34,000,000.00**
22050106	HEALTH SUBSIDY		-	20,000,000.00	-	-	-	20,000,000.00
22050107	RELIGIOUS PILGRIMAGE SUBSIDY		-	14,000,000.00	-	-	-	14,000,000.00
2206	***PUBLIC DEBT CHARGES***		***-***	***113,151,811.50***	***38,824,082.79***	***-***	***-***	***130,000,000.00***
220604	**DOMESTIC PRINCIPAL**		**-**	**113,151,811.50**	**38,824,082.79**	**-**	**-**	**130,000,000.00**
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS		-	17,189,100.00	5,849,454.55	-	-	20,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS		-	64,743,085.00	27,435,095.10	-	-	80,000,000.00

22060403	PAYMENT OF DEBT AND OTHER LIABILITIES	-	31,219,626.50	5,539,533.14	-	-	30,000,000.00
23	***CAPITAL EXPENDITURE***	***-***	***4,261,472,962.31***	***821,225,139.00***	***-***	***-***	***4,166,888,671.93***
2301	***FIXED ASSETS PURCHASED***	***-***	***855,250,000.00***	***95,000,000.00***	***-***	***-***	***923,750,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**-**	**855,250,000.00**	**95,000,000.00**	**-**	**-**	**923,750,000.00**
23010101	PURCHASE / ACQUISITION OF LAND	-	7,000,000.00	-	-	-	7,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	40,000,000.00	-	-	-	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	4,550,000.00	-	-	-	4,550,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	15,000,000.00	-	-	-	80,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	302,700,000.00	95,000,000.00	-	-	308,200,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	486,000,000.00	-	-	-	484,000,000.00
2302	***CONSTRUCTION / PROVISION***	***-***	***2,660,041,595.00***	***677,224,599.00***	***-***	***-***	***2,639,874,858.91***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**-**	**2,660,041,595.00**	**677,224,599.00**	**-**	**-**	**2,639,874,858.91**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	15,000,000.00	-	-	-	15,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	8,500,000.00	-	-	-	18,500,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	20,000,000.00	-	-	-	-
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	952,846,615.25	339,224,599.00	-	-	943,754,215.25
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	368,000,000.00	-	-	-	488,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	417,000,000.00	91,000,000.00	-	-	409,536,637.91
23020114	CONSTRUCTION / PROVISION OF ROADS	-	598,694,979.75	133,000,000.00	-	-	456,694,979.75
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	145,000,000.00	93,000,000.00	-	-	39,389,026.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	5,000,000.00	-	-	-	5,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	93,000,000.00	21,000,000.00	-	-	72,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	37,000,000.00	-	-	-	192,000,000.00
2303	***REHABILITATION / REPAIRS***	***-***	***596,421,549.31***	***29,000,000.00***	***-***	***-***	***367,421,549.02***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**-**	**596,421,549.31**	**29,000,000.00**	**-**	**-**	**367,421,549.02**
23030103	REHABILITATION / REPAIRS - HOUSING	-	10,000,000.00	-	-	-	10,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	32,337,481.02	-	-	-	32,337,481.02
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	45,000,000.00	29,000,000.00	-	-	16,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	509,084,068.29	-	-	-	309,084,068.00
2304	***PRESERVATION OF THE ENVIRONMENT***	***-***	***26,310,289.00***	***-***	***-***	***-***	***26,310,289.00***
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**-**	**26,310,289.00**	**-**	**-**	**-**	**26,310,289.00**
23040105	WATER POLLUTION PREVENTION & CONTROL	-	26,310,289.00	-	-	-	26,310,289.00
2305	***OTHER CAPITAL PROJECTS***	***-***	***123,449,529.00***	***20,000,540.00***	***-***	***-***	***209,531,975.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**-**	**123,449,529.00**	**20,000,540.00**	**-**	**-**	**209,531,975.00**
23050101	RESEARCH AND DEVELOPMENT	-	7,000,000.00	-	-	-	50,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	5,000,000.00	-	-	-	5,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	-	34,449,254.00	-	-	-	34,449,254.00
23050109	PROVISION OF AGRICULTURAL INPUTS	-	2,000,000.00	-	-	-	2,000,000.00
23050199	CONTINGENCY FUND	-	75,000,275.00	20,000,540.00	-	-	118,082,721.00

131207 - KANAM Local Government, Plateau State - 2026 Budget: Total Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Expenditure	-	*7,662,499,627.01*	*3,785,610,470.97*	-	-	*8,928,401,195.07*
701	**GENERAL PUBLIC SERVICES**	**-**	**4,904,827,728.95**	**3,208,093,843.76**	**-**	**-**	**5,850,144,013.39**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E**	**-**	**266,184,928.20**	**582,937,956.89**	**-**	**-**	**461,424,711.15**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	208,084,928.20	192,062,132.89	-	-	289,424,711.15
70112	FINANCIAL AND FISCAL AFFAIRS	-	58,100,000.00	390,875,824.00	-	-	172,000,000.00
7013	**GENERAL SERVICES**	**-**	**4,638,642,800.75**	**2,625,155,886.87**	**-**	**-**	**5,388,719,302.24**
70131	GENERAL PERSONNEL SERVICES	-	2,436,491,574.00	2,133,772,176.08	-	-	3,085,982,365.99
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	33,600,000.00	10,949,489.00	-	-	51,800,000.00
70133	OTHER GENERAL SERVICES	-	2,168,551,226.75	480,434,221.79	-	-	2,250,936,936.25
703	**PUBLIC ORDER AND SAFETY**	**-**	**58,279,815.00**	**-**	**-**	**-**	**63,279,815.00**
7031	**POLICE SERVICES**	**-**	**28,279,815.00**	**-**	**-**	**-**	**33,279,815.00**
70311	POLICE SERVICES	-	28,279,815.00	-	-	-	33,279,815.00
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**-**	**30,000,000.00**	**-**	**-**	**-**	**30,000,000.00**
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	30,000,000.00	-	-	-	30,000,000.00
704	**ECONOMIC AFFAIRS**	**-**	**1,425,742,749.77**	**247,757,629.44**	**-**	**-**	**1,588,741,449.77**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**-**	**58,647,770.02**	**-**	**-**	**-**	**58,647,770.02**
70412	GENERAL LABOUR AFFAIRS	-	58,647,770.02	-	-	-	58,647,770.02
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**-**	**22,400,000.00**	**21,692,718.92**	**-**	**-**	**69,500,000.00**
70421	AGRICULTURE	-	22,400,000.00	21,692,718.92	-	-	69,500,000.00
7043	**FUEL AND ENERGY**	**-**	**511,000,000.00**	**-**	**-**	**-**	**489,000,000.00**
70435	ELECTRICITY	-	511,000,000.00	-	-	-	489,000,000.00
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**-**	**719,694,979.75**	**176,892,923.70**	**-**	**-**	**605,694,979.75**
70443	CONSTRUCTION	-	719,694,979.75	176,892,923.70	-	-	605,694,979.75
7045	**TRANSPORT**	**-**	**33,500,000.00**	**8,171,986.82**	**-**	**-**	**87,898,700.00**
70451	ROAD TRANSPORT	-	33,500,000.00	8,171,986.82	-	-	87,898,700.00
7048	**R & D ECONOMIC AFFAIRS**	**-**	**45,000,000.00**	**-**	**-**	**-**	**200,000,000.00**
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	-	8,000,000.00	-	-	-	8,000,000.00
70486	R & D COMMUNICATION	-	37,000,000.00	-	-	-	192,000,000.00
7049	**ECONOMIC AFFAIRS N.E.C**	**-**	**35,500,000.00**	**41,000,000.00**	**-**	**-**	**78,000,000.00**

70491	ECONOMIC AFFAIRS N.E.C.	-	35,500,000.00	41,000,000.00	-	-	78,000,000.00
705	**ENVIRONMENTAL PROTECTION**	**-**	**13,000,000.00**	**-**	**-**	**-**	**13,000,000.00**
7055	**R&D ENVIRONMENTAL PROTECTION**	**-**	**13,000,000.00**	**-**	**-**	**-**	**13,000,000.00**
70551	R & D ENVIRONMENTAL PROTECTION	-	13,000,000.00	-	-	-	13,000,000.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**-**	**353,500,000.00**	**22,419,339.00**	**-**	**-**	**401,900,000.00**
7061	**HOUSING DEVELOPMENT**	**-**	**308,500,000.00**	**-**	**-**	**-**	**308,500,000.00**
70611	HOUSING DEVELOPMENT	-	308,500,000.00	-	-	-	308,500,000.00
7063	**WATER SUPPLY**	**-**	**45,000,000.00**	**22,419,339.00**	**-**	**-**	**93,400,000.00**
70631	WATER SUPPLY	-	45,000,000.00	22,419,339.00	-	-	93,400,000.00
707	**HEALTH**	**-**	**664,249,254.00**	**239,615,674.37**	**-**	**-**	**591,874,917.91**
7072	**OUTPATIENT SERVICES**	**-**	**15,000,000.00**	**-**	**-**	**-**	**80,000,000.00**
70721	GENERAL MEDICAL SERVICES	-	15,000,000.00	-	-	-	80,000,000.00
7073	**HOSPITAL SERVICES**	**-**	**2,000,000.00**	**951,013.95**	**-**	**-**	**4,000,000.00**
70731	GENERAL HOSPITAL SERVICES	-	2,000,000.00	951,013.95	-	-	4,000,000.00
7074	**PUBLIC HEALTH SERVICES**	**-**	**647,249,254.00**	**238,664,660.42**	**-**	**-**	**507,874,917.91**
70741	PUBLIC HEALTH SERVICES	-	647,249,254.00	238,664,660.42	-	-	507,874,917.91
708	**RECREATION, CULTURE AND RELIGION**	**-**	**15,000,000.00**	**-**	**-**	**-**	**15,000,000.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**-**	**10,000,000.00**	**-**	**-**	**-**	**10,000,000.00**
70811	RECREATIONAL AND SPORTING SERVICES	-	10,000,000.00	-	-	-	10,000,000.00
7085	**R & D RECREATION, CULTURE AND RELIGION**	**-**	**5,000,000.00**	**-**	**-**	**-**	**5,000,000.00**
70851	R & D RECREATION, CULTURE AND RELIGION	-	5,000,000.00	-	-	-	5,000,000.00
709	**EDUCATION**	**-**	**62,500,079.29**	**4,744,281.80**	**-**	**-**	**135,960,999.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**-**	**61,300,079.29**	**4,744,281.80**	**-**	**-**	**134,760,999.00**
70912	PRIMARY EDUCATION	-	61,300,079.29	4,744,281.80	-	-	134,760,999.00
7094	**TERTIARY EDUCATION**	**-**	**1,200,000.00**	**-**	**-**	**-**	**1,200,000.00**
70942	SECOND STAGE OF TERTIARY EDUCATION	-	1,200,000.00	-	-	-	1,200,000.00
710	**SOCIAL PROTECTION**	**-**	**165,400,000.00**	**62,979,702.60**	**-**	**-**	**268,500,000.00**
7101	**SICKNESS AND DISABILITY**	**-**	**5,000,000.00**	**-**	**-**	**-**	**5,000,000.00**
71012	DISABILITY	-	5,000,000.00	-	-	-	5,000,000.00
7107	**SOCIAL EXCLUSSION N.E.C**	**-**	**160,400,000.00**	**62,979,702.60**	**-**	**-**	**223,500,000.00**
71071	SOCIAL EXCLUSION N.E.C.	-	160,400,000.00	62,979,702.60	-	-	223,500,000.00
7109	**SOCIAL PROTECTION N.E.C.**	**-**	**-**	**-**	**-**	**-**	**40,000,000.00**
71091	SOCIAL PROTECTION N.E.C.	-	-	-	-	-	40,000,000.00

131207 - KANAM Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Personnel Expenditure	-	*2,271,838,383.20*	*2,239,423,308.97*	-	-	*2,464,907,077.14*
701	**GENERAL PUBLIC SERVICES**	**-**	**2,271,838,383.20**	**2,239,423,308.97**	**-**	**-**	**2,464,907,077.14**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E**	**-**	**175,884,928.20**	**173,748,132.89**	**-**	**-**	**182,424,711.15**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	175,884,928.20	173,748,132.89	-	-	182,424,711.15
7013	**GENERAL SERVICES**	**-**	**2,095,953,455.00**	**2,065,675,176.08**	**-**	**-**	**2,282,482,365.99**
70131	GENERAL PERSONNEL SERVICES	-	2,095,953,455.00	2,065,675,176.08	-	-	2,282,482,365.99

131207 - KANAM Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Other Recurrent Expenditure	-	*1,129,188,281.50*	*724,962,023.00*	-	-	*2,296,605,446.00*
701	**GENERAL PUBLIC SERVICES**	**-**	**733,442,455.50**	**539,445,395.79**	**-**	**-**	**1,513,200,000.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E**	**-**	**90,300,000.00**	**409,189,824.00**	**-**	**-**	**279,000,000.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	32,200,000.00	18,314,000.00	-	-	107,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	58,100,000.00	390,875,824.00	-	-	172,000,000.00
7013	**GENERAL SERVICES**	**-**	**643,142,455.50**	**130,255,571.79**	**-**	**-**	**1,234,200,000.00**
70131	GENERAL PERSONNEL SERVICES	-	340,538,119.00	68,097,000.00	-	-	803,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	33,600,000.00	10,949,489.00	-	-	51,800,000.00
70133	OTHER GENERAL SERVICES	-	269,004,336.50	51,209,082.79	-	-	378,900,000.00
703	**PUBLIC ORDER AND SAFETY**	**-**	**13,279,815.00**	**-**	**-**	**-**	**18,279,815.00**
7031	**POLICE SERVICES**	**-**	**13,279,815.00**	**-**	**-**	**-**	**18,279,815.00**
70311	POLICE SERVICES	-	13,279,815.00	-	-	-	18,279,815.00
704	**ECONOMIC AFFAIRS**	**-**	**93,400,000.00**	**68,757,629.44**	**-**	**-**	**281,398,700.00**
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**-**	**22,400,000.00**	**21,692,718.92**	**-**	**-**	**69,500,000.00**
70421	AGRICULTURE	-	22,400,000.00	21,692,718.92	-	-	69,500,000.00
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**-**	**22,000,000.00**	**12,892,923.70**	**-**	**-**	**66,000,000.00**
70443	CONSTRUCTION	-	22,000,000.00	12,892,923.70	-	-	66,000,000.00
7045	**TRANSPORT**	**-**	**33,500,000.00**	**8,171,986.82**	**-**	**-**	**87,898,700.00**
70451	ROAD TRANSPORT	-	33,500,000.00	8,171,986.82	-	-	87,898,700.00
7049	**ECONOMIC AFFAIRS N.E.C**	**-**	**15,500,000.00**	**26,000,000.00**	**-**	**-**	**58,000,000.00**
70491	ECONOMIC AFFAIRS N.E.C.	-	15,500,000.00	26,000,000.00	-	-	58,000,000.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**-**	**45,000,000.00**	**22,419,339.00**	**-**	**-**	**93,400,000.00**
7063	**WATER SUPPLY**	**-**	**45,000,000.00**	**22,419,339.00**	**-**	**-**	**93,400,000.00**
70631	WATER SUPPLY	-	45,000,000.00	22,419,339.00	-	-	93,400,000.00
707	**HEALTH**	**-**	**44,800,000.00**	**26,615,674.37**	**-**	**-**	**54,500,000.00**
7073	**HOSPITAL SERVICES**	**-**	**2,000,000.00**	**951,013.95**	**-**	**-**	**4,000,000.00**
70731	GENERAL HOSPITAL SERVICES	-	2,000,000.00	951,013.95	-	-	4,000,000.00
7074	**PUBLIC HEALTH SERVICES**	**-**	**42,800,000.00**	**25,664,660.42**	**-**	**-**	**50,500,000.00**
70741	PUBLIC HEALTH SERVICES	-	42,800,000.00	25,664,660.42	-	-	50,500,000.00
708	**RECREATION, CULTURE AND RELIGION**	**-**	**5,000,000.00**	**-**	**-**	**-**	**5,000,000.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**-**	**5,000,000.00**	**-**	**-**	**-**	**5,000,000.00**
70811	RECREATIONAL AND SPORTING SERVICES	-	5,000,000.00	-	-	-	5,000,000.00
709	**EDUCATION**	**-**	**33,866,011.00**	**4,744,281.80**	**-**	**-**	**107,326,931.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**-**	**32,666,011.00**	**4,744,281.80**	**-**	**-**	**106,126,931.00**
70912	PRIMARY EDUCATION	-	32,666,011.00	4,744,281.80	-	-	106,126,931.00
7094	**TERTIARY EDUCATION**	**-**	**1,200,000.00**	**-**	**-**	**-**	**1,200,000.00**
70942	SECOND STAGE OF TERTIARY EDUCATION	-	1,200,000.00	-	-	-	1,200,000.00
710	**SOCIAL PROTECTION**	**-**	**160,400,000.00**	**62,979,702.60**	**-**	**-**	**223,500,000.00**
7107	**SOCIAL EXCLUSSION N.E.C**	**-**	**160,400,000.00**	**62,979,702.60**	**-**	**-**	**223,500,000.00**
71071	SOCIAL EXCLUSION N.E.C.	-	160,400,000.00	62,979,702.60	-	-	223,500,000.00

131207 - KANAM Local Government, Plateau State - 2026 Budget: Capital Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Capital Expenditure	-	*4,261,472,962.31*	*821,225,139.00*	*4,166,888,671.93*
701	**GENERAL PUBLIC SERVICES**	**-**	**1,899,546,890.25**	**429,225,139.00**	**1,872,036,936.25**
7013	**GENERAL SERVICES**	**-**	**1,899,546,890.25**	**429,225,139.00**	**1,872,036,936.25**
70133	OTHER GENERAL SERVICES	-	1,899,546,890.25	429,225,139.00	1,872,036,936.25
703	**PUBLIC ORDER AND SAFETY**	**-**	**45,000,000.00**	**-**	**45,000,000.00**
7031	**POLICE SERVICES**	**-**	**15,000,000.00**	**-**	**15,000,000.00**
70311	POLICE SERVICES	-	15,000,000.00	-	15,000,000.00
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**-**	**30,000,000.00**	**-**	**30,000,000.00**
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	30,000,000.00	-	30,000,000.00
704	**ECONOMIC AFFAIRS**	**-**	**1,332,342,749.77**	**179,000,000.00**	**1,307,342,749.77**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**-**	**58,647,770.02**	**-**	**58,647,770.02**
70412	GENERAL LABOUR AFFAIRS	-	58,647,770.02	-	58,647,770.02
7043	**FUEL AND ENERGY**	**-**	**511,000,000.00**	**-**	**489,000,000.00**
70435	ELECTRICITY	-	511,000,000.00	-	489,000,000.00
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**-**	**697,694,979.75**	**164,000,000.00**	**539,694,979.75**
70443	CONSTRUCTION	-	697,694,979.75	164,000,000.00	539,694,979.75
7048	**R & D ECONOMIC AFFAIRS**	**-**	**45,000,000.00**	**-**	**200,000,000.00**
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	-	8,000,000.00	-	8,000,000.00
70486	R & D COMMUNICATION	-	37,000,000.00	-	192,000,000.00
7049	**ECONOMIC AFFAIRS N.E.C**	**-**	**20,000,000.00**	**15,000,000.00**	**20,000,000.00**
70491	ECONOMIC AFFAIRS N.E.C.	-	20,000,000.00	15,000,000.00	20,000,000.00
705	**ENVIRONMENTAL PROTECTION**	**-**	**13,000,000.00**	**-**	**13,000,000.00**
7055	**R&D ENVIRONMENTAL PROTECTION**	**-**	**13,000,000.00**	**-**	**13,000,000.00**
70551	R & D ENVIRONMENTAL PROTECTION	-	13,000,000.00	-	13,000,000.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**-**	**308,500,000.00**	**-**	**308,500,000.00**
7061	**HOUSING DEVELOPMENT**	**-**	**308,500,000.00**	**-**	**308,500,000.00**
70611	HOUSING DEVELOPMENT	-	308,500,000.00	-	308,500,000.00
707	**HEALTH**	**-**	**619,449,254.00**	**213,000,000.00**	**537,374,917.91**
7072	**OUTPATIENT SERVICES**	**-**	**15,000,000.00**	**-**	**80,000,000.00**
70721	GENERAL MEDICAL SERVICES	-	15,000,000.00	-	80,000,000.00
7074	**PUBLIC HEALTH SERVICES**	**-**	**604,449,254.00**	**213,000,000.00**	**457,374,917.91**
70741	PUBLIC HEALTH SERVICES	-	604,449,254.00	213,000,000.00	457,374,917.91
708	**RECREATION, CULTURE AND RELIGION**	**-**	**10,000,000.00**	**-**	**10,000,000.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**-**	**5,000,000.00**	**-**	**5,000,000.00**
70811	RECREATIONAL AND SPORTING SERVICES	-	5,000,000.00	-	5,000,000.00
7085	**R & D RECREATION, CULTURE AND RELIGION**	**-**	**5,000,000.00**	**-**	**5,000,000.00**
70851	R & D RECREATION, CULTURE AND RELIGION	-	5,000,000.00	-	5,000,000.00
709	**EDUCATION**	**-**	**28,634,068.29**	**-**	**28,634,068.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**-**	**28,634,068.29**	**-**	**28,634,068.00**
70912	PRIMARY EDUCATION	-	28,634,068.29	-	28,634,068.00
710	**SOCIAL PROTECTION**	**-**	**5,000,000.00**	**-**	**45,000,000.00**
7101	**SICKNESS AND DISABILITY**	**-**	**5,000,000.00**	**-**	**5,000,000.00**
71012	DISABILITY	-	5,000,000.00	-	5,000,000.00
7109	**SOCIAL PROTECTION N.E.C.**	**-**	**-**	**-**	**40,000,000.00**
71091	SOCIAL PROTECTION N.E.C.	-	-	-	40,000,000.00

131207 - KANAM Local Government, Plateau State - 2026 Budget: Total Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
131	**Plateau State**	**0.00**	**7,662,499,627.01**	**3,785,610,470.97**	**0.00**	**0.00**	**8,928,401,195.07**
1312	**Plateau Central**	**0.00**	**7,662,499,627.01**	**3,785,610,470.97**	**0.00**	**0.00**	**8,928,401,195.07**
131207	**KANAM**	**-**	**7,662,499,627.01**	**3,785,610,470.97**	**-**	**-**	**8,928,401,195.07**
13120701	BIRBYANG	-	6,577,572.25	-	-	-	6,577,572.25
13120702	DENGI	-	1,110,000,000.00	318,968,338.00	-	-	1,328,136,243.00
13120704	GAGDI	-	155,604,398.50	60,000,000.00	-	-	155,604,398.50
13120705	GAR/BAGYAR	-	30,000,000.00	-	-	-	30,000,000.00
13120706	GARGA	-	73,982,809.79	-	-	-	73,982,809.79
13120707	GIDGID	-	26,577,572.25	-	-	-	26,577,572.25
13120708	GUMSHIR	-	48,625,476.45	-	-	-	113,625,476.45
13120709	GWAMLAR	-	19,168,740.51	-	-	-	6,168,740.51
13120710	GYAMBAR	-	10,000,000.00	-	-	-	10,000,000.00
13120711	JARMAI	-	23,000,000.00	-	-	-	23,000,000.00
13120712	JOM	-	40,000,000.00	21,000,000.00	-	-	19,000,000.00
13120713	KANAM	-	6,168,740.51	-	-	-	16,168,740.51
13120714	KANTANA	-	576,164,265.76	-	-	-	376,164,265.76
13120715	KUNKYAM NORTH	-	32,184,068.29	29,000,000.00	-	-	3,184,068.00
13120716	KUNKYAM SOUTH	-	48,000,000.00	-	-	-	48,000,000.00
13120717	KYANSAR	-	46,000,000.00	29,000,000.00	-	-	46,000,000.00
13120719	MUNBUTBO	-	20,000,000.00	-	-	-	20,000,000.00
13120720	NAMARAN	-	140,000,000.00	93,000,000.00	-	-	29,389,026.00
13120797	LG Wide - KANAM LG	-	5,250,445,982.70	3,234,642,132.97	-	-	6,596,822,282.05

131207 - KANAM Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
131	**Plateau State**	**0.00**	**2,271,838,383.20**	**2,239,423,308.97**	**2,464,907,077.14**
1312	**Plateau Central**	**0.00**	**2,271,838,383.20**	**2,239,423,308.97**	**2,464,907,077.14**
131207	**KANAM**	**0.00**	**2,271,838,383.20**	**2,239,423,308.97**	**2,464,907,077.14**
13120797	LG Wide - KANAM LG	-	2,271,838,383.20	2,239,423,308.97	2,464,907,077.14

131207 - KANAM Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
131	**Plateau State**	**0.00**	**1,129,188,281.50**	**724,962,023.00**	**0.00**	**0.00**	**2,296,605,446.00**
1312	**Plateau Central**	**0.00**	**1,129,188,281.50**	**724,962,023.00**	**0.00**	**0.00**	**2,296,605,446.00**
131207	**KANAM**	**-**	**1,129,188,281.50**	**724,962,023.00**	**-**	**-**	**2,296,605,446.00**
13120797	LG Wide - KANAM LG	-	1,129,188,281.50	724,962,023.00	-	-	2,296,605,446.00

131207 - KANAM Local Government, Plateau State - 2026 Budget: Capital Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
131	**Plateau State**	**0.00**	**4,261,472,962.31**	**821,225,139.00**	**0.00**	**0.00**	**4,166,888,671.93**
1312	**Plateau Central**	**0.00**	**4,261,472,962.31**	**821,225,139.00**	**0.00**	**0.00**	**4,166,888,671.93**
131207	**KANAM**	**-**	**4,261,472,962.31**	**821,225,139.00**	**-**	**-**	**4,166,888,671.93**
13120701	BIRBYANG	-	6,577,572.25	-	-	-	6,577,572.25
13120702	DENGI	-	1,110,000,000.00	318,968,338.00	-	-	1,328,136,243.00
13120704	GAGDI	-	155,604,398.50	60,000,000.00	-	-	155,604,398.50
13120705	GAR/BAGYAR	-	30,000,000.00	-	-	-	30,000,000.00
13120706	GARGA	-	73,982,809.79	-	-	-	73,982,809.79
13120707	GIDGID	-	26,577,572.25	-	-	-	26,577,572.25
13120708	GUMSHIR	-	48,625,476.45	-	-	-	113,625,476.45
13120709	GWAMLAR	-	19,168,740.51	-	-	-	6,168,740.51
13120710	GYAMBAR	-	10,000,000.00	-	-	-	10,000,000.00
13120711	JARMAI	-	23,000,000.00	-	-	-	23,000,000.00
13120712	JOM	-	40,000,000.00	21,000,000.00	-	-	19,000,000.00
13120713	KANAM	-	6,168,740.51	-	-	-	16,168,740.51
13120714	KANTANA	-	576,164,265.76	-	-	-	376,164,265.76
13120715	KUNKYAM NORTH	-	32,184,068.29	29,000,000.00	-	-	3,184,068.00
13120716	KUNKYAM SOUTH	-	48,000,000.00	-	-	-	48,000,000.00
13120717	KYANSAR	-	46,000,000.00	29,000,000.00	-	-	46,000,000.00
13120719	MUNBUTBO	-	20,000,000.00	-	-	-	20,000,000.00
13120720	NAMARAN	-	140,000,000.00	93,000,000.00	-	-	29,389,026.00
13120797	LG Wide - KANAM LG	-	1,849,419,318.00	270,256,801.00	-	-	1,835,309,758.91

131207 - KANAM Local Government, Plateau State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Expenditure	-	7,662,499,627.01	3,785,610,470.97	-	-	8,928,401,195.07
01	**Agriculture**	-	**332,600,275.00**	**113,880,540.00**	-	-	**360,282,721.00**
0101	**Effective governance of the Agriculture Sector**	-	**18,600,275.00**	**18,380,540.00**	-	-	**35,282,721.00**
010102	Agriculture sector coordination mechanisms	-	18,600,275.00	18,380,540.00	-	-	35,282,721.00
0102	**Development of the livestock value chain**	-	**2,000,000.00**	-	-	-	**2,000,000.00**
010205	Animal health and livestock diseases management	-	2,000,000.00	-	-	-	2,000,000.00
0103	**Enhancement of food production and productivity**	-	**305,000,000.00**	**95,500,000.00**	-	-	**313,000,000.00**
010301	Crop value chains and food systems promotion (food and cash crops of state's co	-	2,500,000.00	500,000.00	-	-	5,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-c	-	302,500,000.00	95,000,000.00	-	-	308,000,000.00
0110	**Agriculture Sector Expenditures Not Elsewhere Classified**	-	**7,000,000.00**	-	-	-	**10,000,000.00**
011001	Agriculture Programme Not Elsewhere Classified	-	7,000,000.00	-	-	-	10,000,000.00
02	**Societal Re-orientation**	-	**165,400,000.00**	**62,979,702.60**	-	-	**298,500,000.00**
0210	**Societal Re-orientation - General**	-	**165,400,000.00**	**62,979,702.60**	-	-	**298,500,000.00**
021001	Societal Re-orientation - General	-	165,400,000.00	62,979,702.60	-	-	298,500,000.00
04	**Health**	-	**269,249,254.00**	**146,615,674.37**	-	-	**249,949,254.00**
0401	**Effective governance of the health system**	-	**44,800,000.00**	**26,615,674.37**	-	-	**54,500,000.00**
040103	Health sector coordination mechanisms	-	44,800,000.00	26,615,674.37	-	-	54,500,000.00
0402	**Community engagement and participation in health**	-	**10,000,000.00**	-	-	-	**10,000,000.00**
040201	Community interventions	-	10,000,000.00	-	-	-	10,000,000.00
0405	**Provision of adequate and modern health infrastructure for health serv**	-	**214,449,254.00**	**120,000,000.00**	-	-	**185,449,254.00**
040501	Functional health facilities	-	214,449,254.00	120,000,000.00	-	-	185,449,254.00
05	**Education**	-	**203,634,068.29**	**93,000,000.00**	-	-	**98,023,094.00**
0501	**Effective governance of the education system**	-	**10,000,000.00**	-	-	-	**15,000,000.00**
050103	Education sector coordination mechanisms	-	10,000,000.00	-	-	-	15,000,000.00

0505	**Adequate infrastructure at all levels**	**-**	**193,634,068.29**	**93,000,000.00**	**-**	**-**	**83,023,094.00**
050501	Schools' infrastructure construction and rehabilitation	-	193,634,068.29	93,000,000.00	-	-	83,023,094.00
06	**Housing and Urban Development**	**-**	**854,994,385.27**	**32,256,261.00**	**-**	**-**	**867,302,380.18**
0610	**Housing and Urban Development - General**	**-**	**854,994,385.27**	**32,256,261.00**	**-**	**-**	**867,302,380.18**
061001	Housing and Urban Development - General	-	854,994,385.27	32,256,261.00	-	-	867,302,380.18
08	**Youth**	**-**	**10,000,000.00**	**-**	**-**	**-**	**20,000,000.00**
0810	**Youth - General**	**-**	**10,000,000.00**	**-**	**-**	**-**	**20,000,000.00**
081001	Youth - General	-	10,000,000.00	-	-	-	20,000,000.00
09	**Environmental Improvement**	**-**	**20,000,000.00**	**-**	**-**	**-**	**30,000,000.00**
0910	**Environmental Improvement - General**	**-**	**20,000,000.00**	**-**	**-**	**-**	**30,000,000.00**
091001	Environmental Improvement - General	-	20,000,000.00	-	-	-	30,000,000.00
10	**Water Resources and Rural Development**	**-**	**340,000,000.00**	**-**	**-**	**-**	**440,000,000.00**
1010	**Water Resources and Rural Deve - General**	**-**	**340,000,000.00**	**-**	**-**	**-**	**440,000,000.00**
101001	Water Resources and Rural Deve - General	-	340,000,000.00	-	-	-	440,000,000.00
11	**Information Communication and Technology**	**-**	**270,000,000.00**	**-**	**-**	**-**	**270,000,000.00**
1110	**Information Communication and Technology - General**	**-**	**270,000,000.00**	**-**	**-**	**-**	**270,000,000.00**
111001	Information Communication and Technology - General	-	270,000,000.00	-	-	-	270,000,000.00
12	**Growing the Private Sector**	**-**	**2,500,000.00**	**350,000,000.00**	**-**	**-**	**5,000,000.00**
1210	**Growing the Private Sector - General**	**-**	**2,500,000.00**	**350,000,000.00**	**-**	**-**	**5,000,000.00**
121001	Growing the Private Sector - General	-	2,500,000.00	350,000,000.00	-	-	5,000,000.00
13	**Reform of Government and Governance**	**-**	**4,006,426,664.70**	**2,965,878,293.00**	**-**	**-**	**5,292,648,766.14**
1310	**Reform of Government and Governance - General**	**-**	**4,006,426,664.70**	**2,965,878,293.00**	**-**	**-**	**5,292,648,766.14**
131001	Reform of Government and Governance - General	-	4,006,426,664.70	2,965,878,293.00	-	-	5,292,648,766.14
14	**Power**	**-**	**229,000,000.00**	**-**	**-**	**-**	**207,000,000.00**
1410	**Power - General**	**-**	**229,000,000.00**	**-**	**-**	**-**	**207,000,000.00**
141001	Power - General	-	229,000,000.00	-	-	-	207,000,000.00
17	**Road**	**-**	**958,694,979.75**	**21,000,000.00**	**-**	**-**	**789,694,979.75**
1710	**Road - General**	**-**	**958,694,979.75**	**21,000,000.00**	**-**	**-**	**789,694,979.75**
171001	Road - General	-	958,694,979.75	21,000,000.00	-	-	789,694,979.75

131207 - KANAM Local Government, Plateau State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Personnel Expenditure	-	*2,271,838,383.20*	*2,239,423,308.97*	-	-	*2,464,907,077.14*
13	**Reform of Government and Governance**	**-**	**2,271,838,383.20**	**2,239,423,308.97**	**-**	**-**	**2,464,907,077.14**
1310	**Reform of Government and Governance - General**	**-**	**2,271,838,383.20**	**2,239,423,308.97**	**-**	**-**	**2,464,907,077.14**
131001	Reform of Government and Governance - General	-	2,271,838,383.20	2,239,423,308.97	-	-	2,464,907,077.14

131207 - KANAM Local Government, Plateau State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Other Recurrent Expenditure	-	*1,129,188,281.50*	*724,962,023.00*	-	-	*2,296,605,446.00*
01	**Agriculture**	-	**13,900,000.00**	**13,880,000.00**	-	-	**30,000,000.00**
0101	**Effective governance of the Agriculture Sector**	-	**13,400,000.00**	**13,380,000.00**	-	-	**27,000,000.00**
010102	Agriculture sector coordination mechanisms	-	13,400,000.00	13,380,000.00	-	-	27,000,000.00
0103	**Enhancement of food production and productivity**	-	**500,000.00**	**500,000.00**	-	-	**3,000,000.00**
010301	Crop value chains and food systems promotion (food and cash crops of state's co	-	500,000.00	500,000.00	-	-	3,000,000.00
02	**Societal Re-orientation**	-	**160,400,000.00**	**62,979,702.60**	-	-	**223,500,000.00**
0210	**Societal Re-orientation - General**	-	**160,400,000.00**	**62,979,702.60**	-	-	**223,500,000.00**
021001	Societal Re-orientation - General	-	160,400,000.00	62,979,702.60	-	-	223,500,000.00
04	**Health**	-	**44,800,000.00**	**26,615,674.37**	-	-	**54,500,000.00**
0401	**Effective governance of the health system**	-	**44,800,000.00**	**26,615,674.37**	-	-	**54,500,000.00**
040103	Health sector coordination mechanisms	-	44,800,000.00	26,615,674.37	-	-	54,500,000.00
12	**Growing the Private Sector**	-	**2,500,000.00**	**350,000,000.00**	-	-	**5,000,000.00**
1210	**Growing the Private Sector - General**	-	**2,500,000.00**	**350,000,000.00**	-	-	**5,000,000.00**
121001	Growing the Private Sector - General	-	2,500,000.00	350,000,000.00	-	-	5,000,000.00
13	**Reform of Government and Governance**	-	**907,588,281.50**	**271,486,646.03**	-	-	**1,983,605,446.00**
1310	**Reform of Government and Governance - General**	-	**907,588,281.50**	**271,486,646.03**	-	-	**1,983,605,446.00**
131001	Reform of Government and Governance - General	-	907,588,281.50	271,486,646.03	-	-	1,983,605,446.00

131207 - KANAM Local Government, Plateau State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Capital Expenditure	-	*4,261,472,962.31*	*821,225,139.00*	-	-	*4,166,888,671.93*
01	**Agriculture**	**-**	**318,700,275.00**	**100,000,540.00**	**-**	**-**	**330,282,721.00**
0101	**Effective governance of the Agriculture Sector**	**-**	**5,200,275.00**	**5,000,540.00**	**-**	**-**	**8,282,721.00**
010102	Agriculture sector coordination mechanisms	-	5,200,275.00	5,000,540.00	-	-	8,282,721.00
0102	**Development of the livestock value chain**	**-**	**2,000,000.00**	**-**	**-**	**-**	**2,000,000.00**
010205	Animal health and livestock diseases management	-	2,000,000.00	-	-	-	2,000,000.00
0103	**Enhancement of food production and productivity**	**-**	**304,500,000.00**	**95,000,000.00**	**-**	**-**	**310,000,000.00**
010301	Crop value chains and food systems promotion (food and cash crops of state's co	-	2,000,000.00	-	-	-	2,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-c	-	302,500,000.00	95,000,000.00	-	-	308,000,000.00
0110	**Agriculture Sector Expenditures Not Elsewhere Classified**	**-**	**7,000,000.00**	**-**	**-**	**-**	**10,000,000.00**
011001	Agriculture Programme Not Elsewhere Classified	-	7,000,000.00	-	-	-	10,000,000.00
02	**Societal Re-orientation**	**-**	**5,000,000.00**	**-**	**-**	**-**	**75,000,000.00**
0210	**Societal Re-orientation - General**	**-**	**5,000,000.00**	**-**	**-**	**-**	**75,000,000.00**
021001	Societal Re-orientation - General	-	5,000,000.00	-	-	-	75,000,000.00
04	**Health**	**-**	**224,449,254.00**	**120,000,000.00**	**-**	**-**	**195,449,254.00**
0402	**Community engagement and participation in health**	**-**	**10,000,000.00**	**-**	**-**	**-**	**10,000,000.00**
040201	Community interventions	-	10,000,000.00	-	-	-	10,000,000.00
0405	**Provision of adequate and modern health infrastructure for health serv**	**-**	**214,449,254.00**	**120,000,000.00**	**-**	**-**	**185,449,254.00**
040501	Functional health facilities	-	214,449,254.00	120,000,000.00	-	-	185,449,254.00
05	**Education**	**-**	**203,634,068.29**	**93,000,000.00**	**-**	**-**	**98,023,094.00**
0501	**Effective governance of the education system**	**-**	**10,000,000.00**	**-**	**-**	**-**	**15,000,000.00**
050103	Education sector coordination mechanisms	-	10,000,000.00	-	-	-	15,000,000.00
0505	**Adequate infrastructure at all levels**	**-**	**193,634,068.29**	**93,000,000.00**	**-**	**-**	**83,023,094.00**

050501	Schools' infrastructure construction and rehabilitation	-	193,634,068.29	93,000,000.00	-	-	83,023,094.00
06	**Housing and Urban Development**	**-**	**854,994,385.27**	**32,256,261.00**	**-**	**-**	**867,302,380.18**
0610	**Housing and Urban Development - General**	**-**	**854,994,385.27**	**32,256,261.00**	**-**	**-**	**867,302,380.18**
061001	Housing and Urban Development - General	-	854,994,385.27	32,256,261.00	-	-	867,302,380.18
08	**Youth**	**-**	**10,000,000.00**	**-**	**-**	**-**	**20,000,000.00**
0810	**Youth - General**	**-**	**10,000,000.00**	**-**	**-**	**-**	**20,000,000.00**
081001	Youth - General	-	10,000,000.00	-	-	-	20,000,000.00
09	**Environmental Improvement**	**-**	**20,000,000.00**	**-**	**-**	**-**	**30,000,000.00**
0910	**Environmental Improvement - General**	**-**	**20,000,000.00**	**-**	**-**	**-**	**30,000,000.00**
091001	Environmental Improvement - General	-	20,000,000.00	-	-	-	30,000,000.00
10	**Water Resources and Rural Development**	**-**	**340,000,000.00**	**-**	**-**	**-**	**440,000,000.00**
1010	**Water Resources and Rural Deve - General**	**-**	**340,000,000.00**	**-**	**-**	**-**	**440,000,000.00**
101001	Water Resources and Rural Deve - General	-	340,000,000.00	-	-	-	440,000,000.00
11	**Information Communication and Technology**	**-**	**270,000,000.00**	**-**	**-**	**-**	**270,000,000.00**
1110	**Information Communication and Technology - General**	**-**	**270,000,000.00**	**-**	**-**	**-**	**270,000,000.00**
111001	Information Communication and Technology - General	-	270,000,000.00	-	-	-	270,000,000.00
13	**Reform of Government and Governance**	**-**	**827,000,000.00**	**454,968,338.00**	**-**	**-**	**844,136,243.00**
1310	**Reform of Government and Governance - General**	**-**	**827,000,000.00**	**454,968,338.00**	**-**	**-**	**844,136,243.00**
131001	Reform of Government and Governance - General	-	827,000,000.00	454,968,338.00	-	-	844,136,243.00
14	**Power**	**-**	**229,000,000.00**	**-**	**-**	**-**	**207,000,000.00**
1410	**Power - General**	**-**	**229,000,000.00**	**-**	**-**	**-**	**207,000,000.00**
141001	Power - General	-	229,000,000.00	-	-	-	207,000,000.00
17	**Road**	**-**	**958,694,979.75**	**21,000,000.00**	**-**	**-**	**789,694,979.75**
1710	**Road - General**	**-**	**958,694,979.75**	**21,000,000.00**	**-**	**-**	**789,694,979.75**
171001	Road - General	-	958,694,979.75	21,000,000.00	-	-	789,694,979.75

131207 - KANAM Local Government, Plateau State - 2026 Budget: Capital Projects

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
Total Capital Expenditure						**-**	**4,261,472,962.31**	**821,225,139.00**	**-**	**-**	**4,166,888,671.93**
Proof of Address Projects	02 - Societal Re-o	016200100100 - ADMINISTRATION & GENERAL SERVICES	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	13120797 - LG Wide - KANAM LG	-	-	-	-	-	40,000,000.00
WORKSHOP AND TRAINING	02 - Societal Re-o	016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT	23050199 - CONTINGENCY FUND	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	-	-	-	-	30,000,000.00
SUBSIDY ON FERTILIZER	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	2,000,000.00	-	-	-	5,000,000.00
PURCHASE OF FERTILIZER	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	300,000,000.00	95,000,000.00	-	-	300,000,000.00
PURCHASE OF HERBICIDE	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	500,000.00	-	-	-	3,000,000.00
AGRICULTURAL TRADE FAIR	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	7,000,000.00	-	-	-	10,000,000.00
PURCHASE OF VETERINARY DRUGS	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	2,000,000.00	-	-	-	2,000,000.00
SEEDLINGS AND PLANTATIONGREEN(GROWTH)	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050109 - PROVISION OF AGRICULTURAL INPUTS	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	2,000,000.00	-	-	-	2,000,000.00
PURCHASE OF VET EQUIPMENT/DRUGS	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	200,000.00	-	-	-	200,000.00
FARM STOCK AND PLANTATION	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050199 - CONTINGENCY FUND	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	5,000,275.00	5,000,540.00	-	-	8,082,721.00
EXPANSION OF STREET LIGHT (SOLAR) 400PCS + 200PCS = 600PCS	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	13120797 - LG Wide - KANAM LG	-	20,000,000.00	-	-	-	-
MAINTENANCE OF SOLAR LIGHT	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	13120797 - LG Wide - KANAM LG	-	5,000,000.00	-	-	-	5,000,000.00
PURCHASE OF MAIKANO GENERATOR	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70435 - ELECTRICITY	13120797 - LG Wide - KANAM LG	-	2,000,000.00	-	-	-	-
PURCHASE OF OF SOLAR LIGHT IN THE SECRETARIAT (EXPANSION) AND 20 WARD	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70435 - ELECTRICITY	13120797 - LG Wide - KANAM LG	-	200,000,000.00	-	-	-	200,000,000.00
STANDARD MEASURES 100PCS	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70435 - ELECTRICITY	13120797 - LG Wide - KANAM LG	-	2,000,000.00	-	-	-	2,000,000.00
ACQUISITION OF 40 PLOTS OF LAND FOR DENGI MARKET	06 - Housing and U	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70435 - ELECTRICITY	13120797 - LG Wide - KANAM LG	-	10,000,000.00	-	-	-	10,000,000.00
CONSTRUCTION OF ABBATIOR KWATA (JARMAI WARD)	06 - Housing and U	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70435 - ELECTRICITY	13120711 - JARMAI	-	15,000,000.00	-	-	-	15,000,000.00
CONSTRUCTION OF COMPUTER BASE TEST ICT (JABM CENTER) AT DENGI TOWN	11 - Information C	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70435 - ELECTRICITY	13120797 - LG Wide - KANAM LG	-	250,000,000.00	-	-	-	250,000,000.00
HYROFORM BLOCK MAKING MACHINE AND ITS HOUSE CONSTRUCTION	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70435 - ELECTRICITY	13120797 - LG Wide - KANAM LG	-	7,000,000.00	-	-	-	7,000,000.00
CATTLE MARKET STALL AND FENCING/DRAINAGE	06 - Housing and U	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70481 - R & D GENERAL ECONOMIC, CO	13120711 - JARMAI	-	8,000,000.00	-	-	-	8,000,000.00
LOCKUP SHOP AT DENGI TOWN	06 - Housing and U	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	40,000,000.00	-	-	-	40,000,000.00
CONSTRUCTION OF MARKET SQUAREAT YIPMONG (KUNKYAM SOUTH WARD)	06 - Housing and U	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	13120716 - KUNKYAM SOUTH	-	20,000,000.00	-	-	-	20,000,000.00
CONSTRUCTION OF ONE CELL CULVERT AT JOM WARD	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70443 - CONSTRUCTION	13120712 - JOM	-	25,000,000.00	21,000,000.00	-	-	4,000,000.00
COMPLETION OF 3 CELL CULVERT AT BANKILONG (GUMSHER WARD)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	13120708 - GUMSHIR	-	15,000,000.00	-	-	-	80,000,000.00
CONSTRUCTION OF CULVERT AT GISHARE NYONGNYONG ROAD	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120708 - GUMSHIR	-	10,000,000.00	-	-	-	10,000,000.00
WARD PROJECTS FOR COUNCELLORS IN 20 WARDS	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120797 - LG Wide - KANAM LG	-	30,000,000.00	-	-	-	30,000,000.00
PURCHASE OF CHAIRMAN'S OFFICIAL CAR	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120797 - LG Wide - KANAM LG	-	150,000,000.00	-	-	-	150,000,000.00
PURCHASE OF OFFICIAL CARS/SHARON BUSES	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120797 - LG Wide - KANAM LG	-	65,000,000.00	-	-	-	65,000,000.00
CONSTRUCTION OF 4 CELL CULVERT AT BANKILONG	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120708 - GUMSHIR	-	10,047,904.20	-	-	-	10,047,904.20
CONSTRUCTION OF 2 CELL CULVERT GANJUWA GARGA ROAD	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120706 - GARGA	-	20,006,462.00	-	-	-	20,006,462.00
CONSTRUCTION OF 1 CELL CULVERT AT SABO LAYI (JOM WARD)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120712 - JOM	-	15,000,000.00	-	-	-	15,000,000.00
CONSTRUCTION OF 2 CELL CULVERT AT LUGUR (GARGA WARD)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120706 - GARGA	-	20,000,000.00	-	-	-	20,000,000.00
CONSTRUCTION OF 2 CELL CULVERT AT TUKUR AND YALLA (KANTANA WARD)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120714 - KANTANA	-	20,000,000.00	-	-	-	20,000,000.00
CONSTRUCTION OF 3 CELL CULVERT ALONG UNGWAN YAYA TUDUN GAGII ROAD	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120706 - GARGA	-	3,976,347.79	-	-	-	3,976,347.79
CONSTRUCTION OF 2 CELL CULVERT AT GANGAR TO ZALLI (MUNBUTHO WARD)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120719 - MUNBUTBO	-	20,000,000.00	-	-	-	20,000,000.00
PURCHASE OF 61 MOTORCYCLE FOR SECURITY	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120797 - LG Wide - KANAM LG	-	121,000,000.00	121,000,000.00	-	-	5,000,000.00
CONSTRUCTION OF 2 CELL CULVERT ALONG TAKWAR YALA ROAD	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120714 - KANTANA	-	20,000,000.00	-	-	-	20,000,000.00

CONSTRUCTION OF 3 CELL CULVERT ALONG GYANGAR BUDE ROAD DENGI	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120714 - KANTANA	-	6,157,803.76	-	-	-	6,157,803.76
CONSTRUCTION OF 2 CELL CULVERT ALONG UNGWAN HAKIMI GAGDI ROAD	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120714 - KANTANA	-	20,006,462.00	-	-	-	20,006,462.00
RENOVATION AND FURNISHING OF EARTHMAN QUARTERS	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120797 - LG Wide - KANAM LG	-	15,000,000.00	-	-	-	15,000,000.00
FURNISHING OF NEW SECRETARIAT COMPLEX	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120797 - LG Wide - KANAM LG	-	33,000,000.00	12,000,000.00	-	-	20,000,000.00
CONSTRUCTION OF 2 CELL CULVERT ALONG LONGLONG GWAMLAR	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120709 - GWAMLAR	-	13,000,000.00	-	-	-	-
CONSTRUCTION OF 2 CELL CULVERT AT DENGI UNGWAN GOJE	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120797 - LG Wide - KANAM LG	-	5,000,000.00	-	-	-	5,000,000.00
RECONSTRUCTION OF 1 CELL CULVERT ALONG GRAVEYARD UNGWAN DUTSE	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13120797 - LG Wide - KANAM LG	-	1,500,000.00	-	-	-	1,500,000.00
GRADING OF ROADS FROM NAMARAM TO KAFEL	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13120714 - KANTANA	-	500,000,000.00	-	-	-	300,000,000.00
CONSTRUCTION OF 3 CLASSROOM BLOCKS AT KYANKURUM SCHOOL GRANBUL KUNKYAM SOUTH	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	13120716 - KUNKYAM SOUTH	-	15,000,000.00	-	-	-	15,000,000.00
CONSTRUCTION OF BANKILONG COMMUNITY HALL	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70486 - R & D COMMUNICATION	13120708 - GUMSHIR	-	7,000,000.00	-	-	-	7,000,000.00
RENOVATION OF OLD SECRETARIAT/ADDITIONAL WORKS	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - OTHER GENERAL SERVICES	13120702 - DENGI	-	450,000,000.00	318,968,338.00	-	-	468,136,243.00
CONSTRUCTION OF LOCLA GOVERNMENT SECRETARIAT	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - OTHER GENERAL SERVICES	13120702 - DENGI	-	50,000,000.00	-	-	-	-
CONSTRUCTION OF GUMGSHER PALACE	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - OTHER GENERAL SERVICES	13120708 - GUMSHIR	-	6,577,572.25	-	-	-	6,577,572.25
FURNISHING AND RENOVATION OF PANKWAL BOGGHOM PALACE	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - OTHER GENERAL SERVICES	13120720 - NAMARAN	-	20,000,000.00	-	-	-	20,000,000.00
RENOVATION OF REANGIHAR PALACE	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - OTHER GENERAL SERVICES	13120704 - GAGDI	-	25,000,000.00	-	-	-	25,000,000.00
NYSC INTERVENTION	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	7,000,000.00	-	-	-	7,000,000.00
ADDITIONAL WORK ON GUEST HOUSE 2	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	13120797 - LG Wide - KANAM LG	-	8,500,000.00	-	-	-	8,500,000.00
CONSTRUCTION OF AMUSEMENT PARK/ACQUISITION CENTER IN DENGI TOWN	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	13120702 - DENGI	-	300,000,000.00	-	-	-	300,000,000.00
RENOVATION YB STAFF QUARTERS	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70311 - POLICE SERVICES	13120797 - LG Wide - KANAM LG	-	15,000,000.00	-	-	-	15,000,000.00
COMPLETION OF DIRECTOR'S QUARTERS	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23050199 - CONTINGENCY FUND	70361 - PUBLIC ORDER AND SAFETY N.E	13120797 - LG Wide - KANAM LG	-	30,000,000.00	-	-	-	30,000,000.00
CONSTRUCTION OF CIVIC REGISTRATION (NIMC) AT DENGI	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	30,000,000.00	-	-	-	30,000,000.00
FURNISHING OF NEW SECRETARIAT	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	10,000,000.00	-	-	-	10,000,000.00
BUILDING/CONSTRUCTION	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	10,256,261.00	10,256,261.00	-	-	28,020,400.00
BUILDING MATERIAL	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	12,782.00	-	-	-	20,000.00
CONSTRUCTION 4 CELL CULVERT AT GYANGYANG GAGDI WARD	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - CONSTRUCTION	13120704 - GAGDI	-	34,000,000.00	-	-	-	34,000,000.00
CONSTRUCTION OF 2 CELL CULVERT ALONG HAKIMI DUGUB ROAD	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - CONSTRUCTION	13120704 - GAGDI	-	20,000,000.00	-	-	-	20,000,000.00
RENOVATION AND FURNISHING OF EXISTING SECRETARIAT	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - CONSTRUCTION	13120797 - LG Wide - KANAM LG	-	20,000,000.00	10,000,000.00	-	-	25,000,000.00
Befitting Rest Room to the Palace of Emir of Kanam	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	13120713 - KANAM	-	-	-	-	-	10,000,000.00
PRINTING OF LOCAL GOVERNMENT CALENDAR/DARIES	13 - Reform of Go	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTIC	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	7,000,000.00	-	-	-	7,000,000.00
RENOVATION OF HALL AT DENGI	13 - Reform of Go	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTIC	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70486 - R & D COMMUNICATION	13120702 - DENGI	-	-	-	-	-	150,000,000.00
PROCUREMENT OF LAPTOPS AND GENERATOR, PHOTOCOPIER, PRINTER	13 - Reform of Go	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTIC	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70486 - R & D COMMUNICATION	13120797 - LG Wide - KANAM LG	-	7,000,000.00	-	-	-	10,000,000.00
INTERNET SERVICES AND BANDWIDTH ANNUALLY	13 - Reform of Go	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTIC	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70486 - R & D COMMUNICATION	13120797 - LG Wide - KANAM LG	-	3,000,000.00	-	-	-	5,000,000.00
TAKE OFF GRANT FOR COMPUTER TRAINING WITHIN THE COUNCIL	13 - Reform of Go	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTIC	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70486 - R & D COMMUNICATION	13120797 - LG Wide - KANAM LG	-	10,000,000.00	-	-	-	10,000,000.00
PURCHASE OF DESKTOPS COMPUTERS AND PHOTOCOPIER	13 - Reform of Go	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTIC	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70486 - R & D COMMUNICATION	13120797 - LG Wide - KANAM LG	-	10,000,000.00	-	-	-	10,000,000.00
REHABILITATION OF BOREHOLE	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	10,000,000.00	-	-	-	10,000,000.00
SINKING OF BOREHOLE IN EACH WARD	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	30,000,000.00	-	-	-	30,000,000.00
REHABILITATION OF TREATMENT PLANT IN DENGI	11 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13120702 - DENGI	-	300,000,000.00	-	-	-	400,000,000.00
BRINGING AN END TO OPEN DEFICATION	09 - Environmenta	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	10,000,000.00	-	-	-	20,000,000.00
PURCHASE OF REFUSE VAN	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	10,000,000.00	-	-	-	10,000,000.00
COMMUNITY DEVELOPMENT AND POLICING	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	5,000,000.00	-	-	-	15,000,000.00

ENVIRONMENTAL SANITATION	09 - Environmenta	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23050199 - CONTINGENCY FUND	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	10,000,000.00	-	-	-	10,000,000.00
CONSTRUCTION BASSOM PALACE	06 - Housing and U	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70551 - R & D ENVIRONMENTAL PROTEC	13120716 - KUNKYAM SOUTH	-	13,000,000.00	-	-	-	13,000,000.00
CONSTRUCTION OF DUGUB PALACE	06 - Housing and U	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70412 - GENERAL LABOUR AFFAIRS	13120704 - GAGDI	-	6,577,572.25	-	-	-	6,577,572.25
CONSTRUCTION OF GUM PALACE	06 - Housing and U	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70412 - GENERAL LABOUR AFFAIRS	13120704 - GAGDI	-	6,577,572.25	-	-	-	6,577,572.25
CONSTRUCTION OF GIDGID PALACE	06 - Housing and U	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70412 - GENERAL LABOUR AFFAIRS	13120707 - GIDGID	-	6,577,572.25	-	-	-	6,577,572.25
CONSTRUCTION BIRBYAN PALACE	06 - Housing and U	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70412 - GENERAL LABOUR AFFAIRS	13120701 - BIRBYANG	-	6,577,572.25	-	-	-	6,577,572.25
CONSTRUCTION GWAMLAR PALACE	06 - Housing and U	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70412 - GENERAL LABOUR AFFAIRS	13120709 - GWAMLAR	-	6,168,740.51	-	-	-	6,168,740.51
CONSTRUCTION OF KWALMIYA PALACE	06 - Housing and U	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70412 - GENERAL LABOUR AFFAIRS	13120713 - KANAM	-	6,168,740.51	-	-	-	6,168,740.51
RENOVATION OF PADA AT GARGA PALACE	06 - Housing and U	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70412 - GENERAL LABOUR AFFAIRS	13120706 - GARGA	-	20,000,000.00	-	-	-	20,000,000.00
CONSTRUCTION OF 3 CLASSROOM BLOCKS AT KUNSHAAM	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13120715 - KUNKYAM NORTH	-	2,184,068.29	-	-	-	2,184,068.00
RENOVATION OF 3 CLASSROOM BLOCKS AT MUN	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	13120797 - LG Wide - KANAM LG	-	4,550,000.00	-	-	-	4,550,000.00
CONSTRUCTION OF 3 CLASSROOM BLOCKS AT GAMU DENGI	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13120797 - LG Wide - KANAM LG	-	6,900,000.00	-	-	-	6,900,000.00
SCHOOL INITIATIVE	05 - Education	051800100100 - SOCIAL SERVICE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	10,000,000.00	-	-	-	15,000,000.00
PURCHASE OF PUBLIC ADDRESS SYSTEM	02 - Societal Re-o	051800100100 - SOCIAL SERVICE DEPARTMENT	23050104 - ANNIVERSARIES/CELEBRATIONS	70851 - R & D RECREATION, CULTURE A	13120797 - LG Wide - KANAM LG	-	5,000,000.00	-	-	-	5,000,000.00
PURCHASE OF LEGISLATIVE MIC	13 - Reform of Go	051800100100 - SOCIAL SERVICE DEPARTMENT	23050108 - SPECIAL GARNTS AND INTERVENTION	71012 - DISABILITY	13120797 - LG Wide - KANAM LG	-	5,000,000.00	-	-	-	5,000,000.00
PURCHASE OF VIDEO CAMERA	13 - Reform of Go	051800100100 - SOCIAL SERVICE DEPARTMENT	23050108 - SPECIAL GARNTS AND INTERVENTION	70811 - RECREATIONAL AND SPORTING	13120797 - LG Wide - KANAM LG	-	5,000,000.00	-	-	-	5,000,000.00
PURCHASE OF SPORT EQUIPMENTS	13 - Reform of Go	051800100100 - SOCIAL SERVICE DEPARTMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	10,000,000.00	-	-	-	10,000,000.00
YOUTHS AND WOMEN EMPOWERMENT	13 - Reform of Go	051800100100 - SOCIAL SERVICE DEPARTMENT	23050199 - CONTINGENCY FUND	70491 - ECONOMIC AFFAIRS N.E.C.	13120797 - LG Wide - KANAM LG	-	20,000,000.00	15,000,000.00	-	-	20,000,000.00
MASSIVE YOUTH EMPOWERMENT	08 - Youth	051800100100 - SOCIAL SERVICE DEPARTMENT	23050199 - CONTINGENCY FUND	70133 - OTHER GENERAL SERVICES	13120797 - LG Wide - KANAM LG	-	10,000,000.00	-	-	-	20,000,000.00
CONSTRUCTION OF 2 CLASSROOM BLOCK OF 6 CLASSROOMS AT NAMARAM	05 - Education	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	13120720 - NAMARAN	-	120,000,000.00	93,000,000.00	-	-	9,389,026.00
CONSTRUCTION OF 3 CLASSROOM BLOCKS AT KYANKURUM SCHOOL	05 - Education	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120717 - KYANSAR	-	15,000,000.00	-	-	-	15,000,000.00
CONSTRUCTION OF 2 CLASSROOM BLOCKS AT DONKAI (GAR BAGYARWARD)	05 - Education	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120705 - GAR/BAGYAR	-	30,000,000.00	-	-	-	30,000,000.00
RENOVATION OF EDUCATION OFFICE AT DENGI	06 - Housing and U	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120797 - LG Wide - KANAM LG	-	200,000,000.00	-	-	-	192,536,637.91
REHABILITATION OF CLINIC AT DUGUB	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - PUBLIC HEALTH SERVICES	13120704 - GAGDI	-	2,449,254.00	-	-	-	2,449,254.00
RENOVATION OF CLINIC AT GIDGID	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120707 - GIDGID	-	20,000,000.00	-	-	-	20,000,000.00
CONSTRUCTION OF CLINIC AT BWALANGYIP (KUNKYAM NORTH WARD)	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120715 - KUNKYAM NORTH	-	30,000,000.00	29,000,000.00	-	-	1,000,000.00
RENOVATION OF CLINIC AT GYAMBAR	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - PUBLIC HEALTH SERVICES	13120710 - GYAMBAR	-	10,000,000.00	-	-	-	10,000,000.00
RENOVATION OF CLINIC AT GARGA KUFAI	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - PUBLIC HEALTH SERVICES	13120706 - GARGA	-	10,000,000.00	-	-	-	10,000,000.00
RENOVATION OF CLINIC AT TUTUM	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120702 - DENGI	-	10,000,000.00	-	-	-	10,000,000.00
CONSTRUCTION OF KYANSAR CLINIC	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120717 - KYANSAR	-	31,000,000.00	29,000,000.00	-	-	31,000,000.00
ADOLESCENT YOUTH FRIENDLY HEALTH SERVICES	13 - Reform of Go	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120797 - LG Wide - KANAM LG	-	15,000,000.00	-	-	-	15,000,000.00
FOOD AND NUTRITION SERVICES	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120797 - LG Wide - KANAM LG	-	40,000,000.00	2,000,000.00	-	-	40,000,000.00
RENOVATION OF PHC FURYAM	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120714 - KANTANA	-	10,000,000.00	-	-	-	10,000,000.00
RENOVATION OF PHC GAGDI	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13120704 - GAGDI	-	61,000,000.00	60,000,000.00	-	-	61,000,000.00

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	269,725,621.00	45,203,250.00	-	-	688,087,502.00
21	***PERSONNEL COST***	-	4,087,502.00	2,906,250.00	-	-	4,087,502.00
2101	***SALARY***	-	908,312.00	256,920.00	-	-	908,312.00
210101	**SALARIES AND WAGES**	-	908,312.00	256,920.00	-	-	908,312.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	908,312.00	256,920.00	-	-	908,312.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	3,179,190.00	2,649,330.00	-	-	3,179,190.00
210201	**ALLOWANCES**	-	3,179,190.00	2,649,330.00	-	-	3,179,190.00
21020121	NON REGULAR ALLOWANCES	-	3,179,190.00	2,649,330.00	-	-	3,179,190.00
22	***OTHER RECURRENT COSTS***	-	265,638,119.00	42,297,000.00	-	-	684,000,000.00
2202	***OVERHEAD COST***	-	265,638,119.00	42,297,000.00	-	-	684,000,000.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	127,840,136.00	14,296,500.00	-	-	38,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	86,543,634.00	-	-	-	-
22020104	INT'L TRAVEL & TRANSPORT - OTHERS	-	41,296,502.00	14,296,500.00	-	-	38,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	797,983.00	887,000.00	-	-	13,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	266,226.00	-	-	-	9,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	5,532.00	202,000.00	-	-	1,500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	526,225.00	685,000.00	-	-	2,500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	5,000,000.00	-	-	-	15,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	4,000,000.00	-	-	-	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	-	-	-	5,000,000.00
220206	**OTHER SERVICES - GENERAL**	-	32,500,000.00	16,629,000.00	-	-	517,000,000.00
22020601	SECURITY SERVICES	-	24,000,000.00	16,629,000.00	-	-	500,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	8,500,000.00	-	-	-	17,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	-	1,000,000.00	-	-	-	6,000,000.00
22020701	FINANCIAL CONSULTING	-	1,000,000.00	-	-	-	6,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	-	-	-	-	-	35,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-	-	35,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	98,500,000.00	10,484,500.00	-	-	60,000,000.00
22021001	REFRESHMENT AND MEALS	-	22,000,000.00	8,001,500.00	-	-	50,000,000.00
22021025	SPECIAL ADVOCCY, SENSITIZATION AND CAMPAIGN	-	73,500,000.00	1,921,000.00	-	-	-
22021033	OTHER MISC EXPENDITURE	-	3,000,000.00	562,000.00	-	-	10,000,000.00

MDA: **011100100200 - OFFICE OF THE DEPUTY CHAIRMAN**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	3,856,737.00	3,213,873.00	-	-	3,856,743.00
21	***PERSONNEL COST***	-	3,856,737.00	3,213,873.00	-	-	3,856,743.00
2101	***SALARY***	-	853,056.00	710,800.00	-	-	853,056.00
210101	**SALARIES AND WAGES**	-	853,056.00	710,800.00	-	-	853,056.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	853,056.00	710,800.00	-	-	853,056.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	3,003,681.00	2,503,073.00	-	-	3,003,687.00
210201	**ALLOWANCES**	-	3,003,681.00	2,503,073.00	-	-	3,003,687.00
21020121	NON REGULAR ALLOWANCES	-	3,003,681.00	2,503,073.00	-	-	3,003,687.00

MDA: **011200300100 - THE COUNCIL**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	*-*	*3,496,417.20*	*3,013,680.30*	*-*	*-*	*3,496,417.20*
21	***PERSONNEL COST***	*-*	*3,496,417.20*	*3,013,680.30*	*-*	*-*	*3,496,417.20*
2101	***SALARY***	*-*	*760,076.00*	*633,396.00*	*-*	*-*	*760,076.00*
210101	**SALARIES AND WAGES**	**-**	**760,076.00**	**633,396.00**	**-**	**-**	**760,076.00**
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	760,076.00	633,396.00	-	-	760,076.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	*-*	*2,736,341.20*	*2,380,284.30*	*-*	*-*	*2,736,341.20*
210201	**ALLOWANCES**	**-**	**2,736,341.20**	**2,380,284.30**	**-**	**-**	**2,736,341.20**
21020121	NON REGULAR ALLOWANCES	-	2,736,341.20	2,380,284.30	-	-	2,736,341.20

MDA: **011200500100 - ASSISTANTS/AIDES/ADVISERS**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	*153,460,224.00*	*155,460,224.00*	-	-	*160,000,000.00*
21	***PERSONNEL COST***	-	*153,460,224.00*	*155,460,224.00*	-	-	*160,000,000.00*
2101	***SALARY***	-	***82,088,208.00***	***83,088,208.00***	-	-	***85,000,000.00***
210101	**SALARIES AND WAGES**	-	**82,088,208.00**	**83,088,208.00**	-	-	**85,000,000.00**
21010101	SALARIES	-	82,088,208.00	83,088,208.00	-	-	85,000,000.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	***71,372,016.00***	***72,372,016.00***	-	-	***75,000,000.00***
210201	**ALLOWANCES**	-	**71,372,016.00**	**72,372,016.00**	-	-	**75,000,000.00**
21020121	NON REGULAR ALLOWANCES	-	71,372,016.00	72,372,016.00	-	-	75,000,000.00

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	36,028,973.00	21,504,756.29	-	-	110,828,973.95
21	***PERSONNEL COST***	-	3,828,973.00	3,190,756.29	-	-	3,828,973.95
2101	***SALARY***	-	811,300.00	676,083.00	-	-	811,300.00
210101	**SALARIES AND WAGES**	-	811,300.00	676,083.00	-	-	811,300.00
21010101	SALARIES	-	811,300.00	676,083.00	-	-	811,300.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	3,017,673.00	2,514,673.29	-	-	3,017,673.95
210201	**ALLOWANCES**	-	3,017,673.00	2,514,673.29	-	-	3,017,673.95
21020121	NON REGULAR ALLOWANCES	-	3,017,673.00	2,514,673.29	-	-	3,017,673.95
22	***OTHER RECURRENT COSTS***	-	32,200,000.00	18,314,000.00	-	-	107,000,000.00
2202	***OVERHEAD COST***	-	32,200,000.00	18,314,000.00	-	-	107,000,000.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	3,000,000.00	1,256,000.00	-	-	15,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	3,000,000.00	1,256,000.00	-	-	15,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	11,200,000.00	7,910,000.00	-	-	20,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	10,000,000.00	7,910,000.00	-	-	10,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,000,000.00	-	-	-	8,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	200,000.00	-	-	-	2,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	3,000,000.00	-	-	-	15,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,000,000.00	-	-	-	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	-	-	-	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	1,000,000.00	-	-	-	3,000,000.00
220205	**TRAINING - GENERAL**	-	4,000,000.00	-	-	-	15,000,000.00
22020501	LOCAL TRAINING	-	4,000,000.00	-	-	-	15,000,000.00
220206	**OTHER SERVICES - GENERAL**	-	2,000,000.00	-	-	-	12,000,000.00
22020601	SECURITY SERVICES	-	2,000,000.00	-	-	-	12,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	9,000,000.00	9,148,000.00	-	-	30,000,000.00
22021001	REFRESHMENT AND MEALS	-	7,000,000.00	5,025,000.00	-	-	20,000,000.00
22021033	OTHER MISC EXPENDITURE	-	2,000,000.00	4,123,000.00	-	-	10,000,000.00

MDA: **011202100200 - OFFICE OF THE DEPUTY LEADER**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	3,715,500.00	3,097,038.30	-	-	3,715,500.00
21	***PERSONNEL COST***	-	3,715,500.00	3,097,038.30	-	-	3,715,500.00
2101	***SALARY***	-	810,000.00	675,000.00	-	-	810,000.00
210101	**SALARIES AND WAGES**	-	810,000.00	675,000.00	-	-	810,000.00
21010101	SALARIES	-	810,000.00	675,000.00	-	-	810,000.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	2,905,500.00	2,422,038.30	-	-	2,905,500.00
210201	**ALLOWANCES**	-	2,905,500.00	2,422,038.30	-	-	2,905,500.00
21020121	NON REGULAR ALLOWANCES	-	2,905,500.00	2,422,038.30	-	-	2,905,500.00

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	22,292,100.00	6,351,311.00	-	-	107,339,575.00
21	***PERSONNEL COST***	-	3,439,575.00	2,866,311.00	-	-	3,439,575.00
2101	***SALARY***	-	809,300.00	674,416.00	-	-	809,300.00
210101	**SALARIES AND WAGES**	-	809,300.00	674,416.00	-	-	809,300.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	809,300.00	674,416.00	-	-	809,300.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	2,630,275.00	2,191,895.00	-	-	2,630,275.00
210201	**ALLOWANCES**	-	2,630,275.00	2,191,895.00	-	-	2,630,275.00
21020121	NON REGULAR ALLOWANCES	-	2,630,275.00	2,191,895.00	-	-	2,630,275.00
22	***OTHER RECURRENT COSTS***	-	18,852,525.00	3,485,000.00	-	-	103,900,000.00
2202	***OVERHEAD COST***	-	18,852,525.00	3,485,000.00	-	-	103,900,000.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	4,252,525.00	1,500,000.00	-	-	20,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	4,252,525.00	1,500,000.00	-	-	20,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	1,100,000.00	-	-	-	8,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	500,000.00	-	-	-	7,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	600,000.00	-	-	-	1,500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	1,400,000.00	280,000.00	-	-	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,000,000.00	-	-	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	400,000.00	280,000.00	-	-	2,500,000.00
220206	**OTHER SERVICES - GENERAL**	-	6,000,000.00	-	-	-	12,900,000.00
22020601	SECURITY SERVICES	-	6,000,000.00	-	-	-	12,900,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	-	500,000.00	-	-	-	25,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	500,000.00	-	-	-	25,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	5,600,000.00	1,705,000.00	-	-	30,000,000.00
22021001	REFRESHMENT AND MEALS	-	1,600,000.00	560,000.00	-	-	15,000,000.00
22021033	OTHER MISC EXPENDITURE	-	4,000,000.00	1,145,000.00	-	-	15,000,000.00

MDA: **016200100100 - ADMINISTRATION & GENERAL SERVICES**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	-	-	-	-	*40,000,000.00*
23	***CAPITAL EXPENDITURE***	-	-	-	-	-	*40,000,000.00*
2305	***OTHER CAPITAL PROJECTS***	-	-	-	-	-	*40,000,000.00*
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	-	-	-	-	-	**40,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	-	-	-	-	-	40,000,000.00

MDA: 016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	185,995,629.00	125,617,346.16	-	-	255,111,373.62
21	PERSONNEL COST	-	111,095,629.00	99,817,346.16	-	-	105,611,373.62
2101	SALARY	-	71,189,914.00	60,911,595.10	-	-	73,189,914.12
210101	SALARIES AND WAGES	-	71,189,914.00	60,911,595.10	-	-	73,189,914.12
21010101	SALARIES	-	71,189,914.00	60,911,595.10	-	-	73,189,914.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	39,905,715.00	38,905,751.06	-	-	32,421,459.50
210201	ALLOWANCES	-	39,905,715.00	38,905,751.06	-	-	32,421,459.50
21020121	NON REGULAR ALLOWANCES	-	39,905,715.00	38,905,751.06	-	-	32,421,459.50
22	OTHER RECURRENT COSTS	-	74,900,000.00	25,800,000.00	-	-	119,500,000.00
2202	OVERHEAD COST	-	74,900,000.00	25,800,000.00	-	-	119,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	15,000,000.00	5,000,000.00	-	-	15,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	5,000,000.00	-	-	-	5,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	10,000,000.00	5,000,000.00	-	-	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	5,800,000.00	2,800,000.00	-	-	10,300,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	5,300,000.00	2,300,000.00	-	-	5,300,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	500,000.00	500,000.00	-	-	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	3,500,000.00	2,000,000.00	-	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	3,500,000.00	2,000,000.00	-	-	5,000,000.00
220205	TRAINING - GENERAL	-	10,000,000.00	5,000,000.00	-	-	26,000,000.00
22020501	LOCAL TRAINING	-	10,000,000.00	5,000,000.00	-	-	26,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	1,000,000.00	1,000,000.00	-	-	10,000,000.00
22020703	LEGAL SERVICES	-	1,000,000.00	1,000,000.00	-	-	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	6,000,000.00	3,000,000.00	-	-	6,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	6,000,000.00	3,000,000.00	-	-	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	33,600,000.00	7,000,000.00	-	-	47,200,000.00
22021001	REFRESHMENT AND MEALS	-	20,000,000.00	5,000,000.00	-	-	20,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	9,600,000.00	-	-	-	19,200,000.00
22021033	OTHER MISC EXPENDITURE	-	4,000,000.00	2,000,000.00	-	-	8,000,000.00
23	CAPITAL EXPENDITURE	-	-	-	-	-	30,000,000.00
2305	OTHER CAPITAL PROJECTS	-	-	-	-	-	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	-	-	30,000,000.00
23050199	CONTINGENCY FUND	-	-	-	-	-	30,000,000.00

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

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	***485,539,759.00***	***263,132,742.98***	-	-	***569,510,102.52***
21	***PERSONNEL COST***	-	***144,439,484.00***	***141,439,484.06***	-	-	***169,727,381.52***
2101	***SALARY***	-	***97,961,972.00***	***96,961,972.03***	-	-	***116,354,366.76***
210101	**SALARIES AND WAGES**	-	**97,961,972.00**	**96,961,972.03**	-	-	**116,354,366.76**
21010101	SALARIES	-	97,961,972.00	96,961,972.03	-	-	116,354,366.76
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	***46,477,512.00***	***44,477,512.03***	-	-	***53,373,014.76***
210201	**ALLOWANCES**	-	**46,477,512.00**	**44,477,512.03**	-	-	**53,373,014.76**
21020121	NON REGULAR ALLOWANCES	-	46,477,512.00	44,477,512.03	-	-	53,373,014.76
22	***OTHER RECURRENT COSTS***	-	***22,400,000.00***	***21,692,718.92***	-	-	***69,500,000.00***
2202	***OVERHEAD COST***	-	***22,400,000.00***	***21,692,718.92***	-	-	***69,500,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	-	**5,000,000.00**	**4,572,718.92**	-	-	**24,000,000.00**
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	4,572,718.92	-	-	24,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	**4,000,000.00**	**3,740,000.00**	-	-	**18,500,000.00**
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-	-	4,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	-	-	-	-	1,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,000,000.00	1,740,000.00	-	-	6,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	1,500,000.00	1,500,000.00	-	-	4,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	500,000.00	500,000.00	-	-	3,000,000.00
220205	**TRAINING - GENERAL**	-	**1,500,000.00**	**1,500,000.00**	-	-	**2,500,000.00**
22020501	LOCAL TRAINING	-	1,500,000.00	1,500,000.00	-	-	2,500,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	-	**2,000,000.00**	**2,000,000.00**	-	-	**7,000,000.00**
22020707	AGRICULTURAL CONSULTING	-	1,000,000.00	1,000,000.00	-	-	2,000,000.00
22020708	MEDICAL CONSULTING	-	1,000,000.00	1,000,000.00	-	-	5,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	**9,900,000.00**	**9,880,000.00**	-	-	**17,500,000.00**
22021001	REFRESHMENT AND MEALS	-	6,200,000.00	6,200,000.00	-	-	7,000,000.00
22021009	SPORTING ACTIVITIES	-	200,000.00	200,000.00	-	-	500,000.00
22021013	PROMOTION (SERVICE WIDE)	-	1,500,000.00	1,500,000.00	-	-	2,000,000.00
22021033	OTHER MISC EXPENDITURE	-	2,000,000.00	1,980,000.00	-	-	8,000,000.00
23	***CAPITAL EXPENDITURE***	-	***318,700,275.00***	***100,000,540.00***	-	-	***330,282,721.00***
2301	***FIXED ASSETS PURCHASED***	-	***302,700,000.00***	***95,000,000.00***	-	-	***308,200,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	-	**302,700,000.00**	**95,000,000.00**	-	-	**308,200,000.00**
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	302,700,000.00	95,000,000.00	-	-	308,200,000.00
2305	***OTHER CAPITAL PROJECTS***	-	***16,000,275.00***	***5,000,540.00***	-	-	***22,082,721.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	-	**16,000,275.00**	**5,000,540.00**	-	-	**22,082,721.00**
23050101	RESEARCH AND DEVELOPMENT	-	7,000,000.00	-	-	-	10,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	-	2,000,000.00	-	-	-	2,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	-	2,000,000.00	-	-	-	2,000,000.00
23050199	CONTINGENCY FUND	-	5,000,275.00	5,000,540.00	-	-	8,082,721.00

MDA: 022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	413,112,263.50	193,480,544.25	-	-	569,630,943.51
21	***PERSONNEL COST***	-	83,980,637.00	81,980,637.46	-	-	85,151,128.51
2101	***SALARY***	-	46,910,721.00	45,910,721.02	-	-	55,092,865.44
210101	**SALARIES AND WAGES**	-	46,910,721.00	45,910,721.02	-	-	55,092,865.44
21010101	SALARIES	-	46,910,721.00	45,910,721.02	-	-	55,092,865.44
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	37,069,916.00	36,069,916.44	-	-	30,058,263.07
210201	**ALLOWANCES**	-	37,069,916.00	36,069,916.44	-	-	30,058,263.07
21020121	NON REGULAR ALLOWANCES	-	37,069,916.00	36,069,916.44	-	-	30,058,263.07
22	***OTHER RECURRENT COSTS***	-	329,131,626.50	111,499,906.79	-	-	484,479,815.00
2202	***OVERHEAD COST***	-	70,500,000.00	63,775,824.00	-	-	201,000,000.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	9,000,000.00	9,055,524.00	-	-	30,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	4,000,000.00	3,780,000.00	-	-	10,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	5,275,524.00	-	-	20,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	19,000,000.00	19,570,000.00	-	-	50,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	5,000,000.00	4,573,000.00	-	-	15,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	5,000,000.00	10,362,000.00	-	-	20,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	5,000,000.00	3,000,000.00	-	-	3,000,000.00
22020313	PRODUCTION OF REPORTS	-	4,000,000.00	1,635,000.00	-	-	12,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	2,000,000.00	1,400,000.00	-	-	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,000,000.00	750,000.00	-	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	650,000.00	-	-	3,000,000.00
220205	**TRAINING - GENERAL**	-	3,000,000.00	7,000,300.00	-	-	15,000,000.00
22020501	LOCAL TRAINING	-	3,000,000.00	7,000,300.00	-	-	15,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	-	12,500,000.00	2,400,000.00	-	-	27,000,000.00
22020701	FINANCIAL CONSULTING	-	12,500,000.00	2,400,000.00	-	-	27,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	-	3,000,000.00	6,880,000.00	-	-	15,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	3,000,000.00	6,880,000.00	-	-	15,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	-	10,500,000.00	2,450,000.00	-	-	16,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	10,500,000.00	2,450,000.00	-	-	16,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	11,500,000.00	15,020,000.00	-	-	40,000,000.00
22021001	REFRESHMENT AND MEALS	-	11,500,000.00	15,020,000.00	-	-	40,000,000.00
2204	***GRANTS AND CONTRIBUTIONS GENERAL***	-	111,479,815.00	8,900,000.00	-	-	119,479,815.00
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	-	111,479,815.00	8,900,000.00	-	-	119,479,815.00
22040102	GRANTS TO STATE GOVERNMENT - CAPITAL	-	7,000,000.00	3,000,000.00	-	-	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	-	104,479,815.00	5,900,000.00	-	-	109,479,815.00
2205	***SUBSIDIES GENERAL***	-	34,000,000.00	-	-	-	34,000,000.00
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	-	34,000,000.00	-	-	-	34,000,000.00
22050106	HEALTH SUBSIDY	-	20,000,000.00	-	-	-	20,000,000.00
22050107	RELIGIOUS PILGRIMAGE SUBSIDY	-	14,000,000.00	-	-	-	14,000,000.00
2206	***PUBLIC DEBT CHARGES***	-	113,151,811.50	38,824,082.79	-	-	130,000,000.00
220604	**DOMESTIC PRINCIPAL**	-	113,151,811.50	38,824,082.79	-	-	130,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	-	17,189,100.00	5,849,454.55	-	-	20,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	-	64,743,085.00	27,435,095.10	-	-	80,000,000.00
22060403	PAYMENT OF DEBT AND OTHER LIABILITIES	-	31,219,626.50	5,539,533.14	-	-	30,000,000.00

MDA: **022100100100 - REVENUE DEPARTMENT**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	37,482,120.00	367,482,120.54	-	-	135,181,034.00
21	***PERSONNEL COST***	-	16,382,120.00	14,382,120.54	-	-	83,181,034.00
2101	***SALARY***	-	10,492,800.00	9,492,800.52	-	-	79,106,601.00
210101	**SALARIES AND WAGES**	-	**10,492,800.00**	**9,492,800.52**	-	-	**79,106,601.00**
21010101	SALARIES	-	10,492,800.00	9,492,800.52	-	-	79,106,601.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	5,889,320.00	4,889,320.02	-	-	4,074,433.00
210201	**ALLOWANCES**	-	**5,889,320.00**	**4,889,320.02**	-	-	**4,074,433.00**
21020121	NON REGULAR ALLOWANCES	-	5,889,320.00	4,889,320.02	-	-	4,074,433.00
22	***OTHER RECURRENT COSTS***	-	21,100,000.00	353,100,000.00	-	-	52,000,000.00
2202	***OVERHEAD COST***	-	21,100,000.00	353,100,000.00	-	-	52,000,000.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	**2,000,000.00**	**400,000.00**	-	-	**5,000,000.00**
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	2,000,000.00	400,000.00	-	-	5,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	**5,000,000.00**	**351,700,000.00**	-	-	**12,550,000.00**
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	650,000.00	-	-	750,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,000,000.00	350,000.00	-	-	5,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	2,500,000.00	350,000,000.00	-	-	5,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	500,000.00	700,000.00	-	-	1,800,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	**3,100,000.00**	**1,000,000.00**	-	-	**9,950,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,500,000.00	1,000,000.00	-	-	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	-	-	5,650,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	600,000.00	-	-	-	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	-	1,000,000.00	-	-	-	1,600,000.00
220205	**TRAINING - GENERAL**	-	**2,500,000.00**	-	-	-	**5,000,000.00**
22020501	LOCAL TRAINING	-	2,500,000.00	-	-	-	5,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	-	**1,500,000.00**	-	-	-	**1,500,000.00**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	1,500,000.00	-	-	-	1,500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	**7,000,000.00**	-	-	-	**18,000,000.00**
22021001	REFRESHMENT AND MEALS	-	3,000,000.00	-	-	-	6,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-	-	2,400,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-	-	3,600,000.00
22021033	OTHER MISC EXPENDITURE	-	4,000,000.00	-	-	-	6,000,000.00

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

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	2,887,493,306.00	568,241,220.64	-	-	2,675,589,949.10
21	***PERSONNEL COST***	-	55,951,711.00	53,951,711.12	-	-	64,742,054.10
2101	***SALARY***	-	36,323,250.00	35,323,250.05	-	-	42,387,900.06
210101	**SALARIES AND WAGES**	-	36,323,250.00	35,323,250.05	-	-	42,387,900.06
21010101	SALARIES	-	36,323,250.00	35,323,250.05	-	-	42,387,900.06
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	19,628,461.00	18,628,461.07	-	-	22,354,154.04
210201	**ALLOWANCES**	-	19,628,461.00	18,628,461.07	-	-	22,354,154.04
21020121	NON REGULAR ALLOWANCES	-	19,628,461.00	18,628,461.07	-	-	22,354,154.04
22	***OTHER RECURRENT COSTS***	-	55,500,000.00	21,064,910.52	-	-	153,898,700.00
2202	***OVERHEAD COST***	-	55,500,000.00	21,064,910.52	-	-	153,898,700.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	4,000,000.00	1,699,486.82	-	-	12,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	4,000,000.00	1,699,486.82	-	-	12,000,000.00
220202	**UTILITIES - GENERAL**	-	2,000,000.00	1,297,900.00	-	-	3,893,700.00
22020201	ELECTRICITY CHARGES	-	2,000,000.00	1,297,900.00	-	-	3,893,700.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	25,000,000.00	13,727,923.70	-	-	68,500,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	1,500,000.00	835,000.00	-	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,500,000.00	-	-	-	1,500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	22,000,000.00	12,892,923.70	-	-	66,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	4,500,000.00	2,733,600.00	-	-	9,505,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	3,000,000.00	1,898,600.00	-	-	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,500,000.00	835,000.00	-	-	2,505,000.00
220205	**TRAINING - GENERAL**	-	3,500,000.00	-	-	-	10,500,000.00
22020501	LOCAL TRAINING	-	3,500,000.00	-	-	-	10,500,000.00

220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**-**	**1,500,000.00**	**861,000.00**	**-**	**-**	**4,500,000.00**
22020704	ENGINEERING SERVICES	-	500,000.00	390,000.00	-	-	1,500,000.00
22020706	SURVEYING SERVICES	-	1,000,000.00	471,000.00	-	-	3,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**-**	**15,000,000.00**	**745,000.00**	**-**	**-**	**45,000,000.00**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	15,000,000.00	745,000.00	-	-	45,000,000.00
23	***CAPITAL EXPENDITURE***	***-***	***2,776,041,595.00***	***493,224,599.00***	***-***	***-***	***2,456,949,195.00***
2301	***FIXED ASSETS PURCHASED***	***-***	***548,000,000.00***	***-***	***-***	***-***	***611,000,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**-**	**548,000,000.00**	**-**	**-**	**-**	**611,000,000.00**
23010101	PURCHASE / ACQUISITION OF LAND	-	7,000,000.00	-	-	-	7,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	40,000,000.00	-	-	-	40,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	15,000,000.00	-	-	-	80,000,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	486,000,000.00	-	-	-	484,000,000.00
2302	***CONSTRUCTION / PROVISION***	***-***	***1,698,041,595.00***	***493,224,599.00***	***-***	***-***	***1,515,949,195.00***
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	**-**	**1,698,041,595.00**	**493,224,599.00**	**-**	**-**	**1,515,949,195.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	15,000,000.00	-	-	-	15,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	8,500,000.00	-	-	-	18,500,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	20,000,000.00	-	-	-	-
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	935,846,615.25	339,224,599.00	-	-	926,754,215.25
23020114	CONSTRUCTION / PROVISION OF ROADS	-	598,694,979.75	133,000,000.00	-	-	456,694,979.75
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	15,000,000.00	-	-	-	15,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	5,000,000.00	-	-	-	5,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	93,000,000.00	21,000,000.00	-	-	72,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	7,000,000.00	-	-	-	7,000,000.00
2303	***REHABILITATION / REPAIRS***	***-***	***500,000,000.00***	***-***	***-***	***-***	***300,000,000.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	**-**	**500,000,000.00**	**-**	**-**	**-**	**300,000,000.00**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	500,000,000.00	-	-	-	300,000,000.00
2305	***OTHER CAPITAL PROJECTS***	***-***	***30,000,000.00***	***-***	***-***	***-***	***30,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**-**	**30,000,000.00**	**-**	**-**	**-**	**30,000,000.00**
23050199	CONTINGENCY FUND	-	30,000,000.00	-	-	-	30,000,000.00

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

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	102,317,438.00	41,666,927.72	-	-	275,008,834.00
21	***PERSONNEL COST***	-	31,717,438.00	30,717,438.72	-	-	31,208,834.00
2101	***SALARY***	-	20,561,634.00	19,561,634.28	-	-	19,861,634.00
210101	**SALARIES AND WAGES**	-	20,561,634.00	19,561,634.28	-	-	19,861,634.00
21010101	SALARIES	-	20,561,634.00	19,561,634.28	-	-	19,861,634.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	11,155,804.00	11,155,804.44	-	-	11,347,200.00
210201	**ALLOWANCES**	-	11,155,804.00	11,155,804.44	-	-	11,347,200.00
21020121	NON REGULAR ALLOWANCES	-	11,155,804.00	11,155,804.44	-	-	11,347,200.00
22	***OTHER RECURRENT COSTS***	-	33,600,000.00	10,949,489.00	-	-	51,800,000.00
2202	***OVERHEAD COST***	-	33,600,000.00	10,949,489.00	-	-	51,800,000.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	1,500,000.00	796,000.00	-	-	2,800,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	1,500,000.00	796,000.00	-	-	2,800,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	5,500,000.00	4,960,000.00	-	-	6,900,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	2,000,000.00	2,500,000.00	-	-	2,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	1,500,000.00	1,180,000.00	-	-	2,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,000,000.00	1,180,000.00	-	-	2,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	100,000.00	-	-	900,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	1,400,000.00	-	-	-	3,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	1,400,000.00	-	-	-	3,600,000.00
220205	**TRAINING - GENERAL**	-	2,700,000.00	2,283,489.00	-	-	3,500,000.00
22020501	LOCAL TRAINING	-	2,700,000.00	2,283,489.00	-	-	3,500,000.00
220206	**OTHER SERVICES - GENERAL**	-	6,000,000.00	-	-	-	6,000,000.00
22020610	OTHER SERVICES	-	6,000,000.00	-	-	-	6,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	-	3,700,000.00	-	-	-	8,200,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	3,700,000.00	-	-	-	3,700,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-	-	4,500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	12,800,000.00	2,910,000.00	-	-	20,800,000.00
22021001	REFRESHMENT AND MEALS	-	4,600,000.00	1,084,000.00	-	-	4,600,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	3,000,000.00	550,000.00	-	-	3,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	3,700,000.00	-	-	-	10,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	-	1,500,000.00	1,276,000.00	-	-	3,200,000.00
23	***CAPITAL EXPENDITURE***	-	37,000,000.00	-	-	-	192,000,000.00
2302	***CONSTRUCTION / PROVISION***	-	37,000,000.00	-	-	-	192,000,000.00
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	-	37,000,000.00	-	-	-	192,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	7,000,000.00	-	-	-	7,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	30,000,000.00	-	-	-	185,000,000.00

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

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	561,925,961.02	90,697,530.84	-	-	715,047,770.02
21	PERSONNEL COST	-	70,278,191.00	68,278,191.84	-	-	55,000,000.00
2101	SALARY	-	44,143,692.00	43,143,692.76	-	-	35,000,000.00
210101	SALARIES AND WAGES	-	44,143,692.00	43,143,692.76	-	-	35,000,000.00
21010101	SALARIES	-	44,143,692.00	43,143,692.76	-	-	35,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	26,134,499.00	25,134,499.08	-	-	20,000,000.00
210201	ALLOWANCES	-	26,134,499.00	25,134,499.08	-	-	20,000,000.00
21020121	NON REGULAR ALLOWANCES	-	26,134,499.00	25,134,499.08	-	-	20,000,000.00
22	OTHER RECURRENT COSTS	-	45,000,000.00	22,419,339.00	-	-	93,400,000.00
2202	OVERHEAD COST	-	45,000,000.00	22,419,339.00	-	-	93,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	4,200,000.00	2,596,654.00	-	-	4,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	1,500,000.00	-	-	-	1,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	2,700,000.00	2,596,654.00	-	-	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	13,000,000.00	5,714,000.00	-	-	14,600,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	8,000,000.00	5,300,000.00	-	-	7,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,000,000.00	360,000.00	-	-	2,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	2,500,000.00	-	-	-	5,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	500,000.00	54,000.00	-	-	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	4,800,000.00	3,294,685.00	-	-	13,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	600,000.00	36,200.00	-	-	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	600,000.00	497,000.00	-	-	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	600,000.00	497,000.00	-	-	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	-	3,000,000.00	2,264,485.00	-	-	10,000,000.00
220205	TRAINING - GENERAL	-	3,500,000.00	169,000.00	-	-	15,000,000.00
22020501	LOCAL TRAINING	-	3,500,000.00	169,000.00	-	-	15,000,000.00
220206	OTHER SERVICES - GENERAL	-	5,000,000.00	4,500,000.00	-	-	5,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	-	5,000,000.00	4,500,000.00	-	-	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	700,000.00	500,000.00	-	-	700,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	700,000.00	500,000.00	-	-	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	13,800,000.00	5,645,000.00	-	-	40,000,000.00
22021001	REFRESHMENT AND MEALS	-	1,000,000.00	136,000.00	-	-	1,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	800,000.00	740,000.00	-	-	10,000,000.00
22021025	SPECIAL ADVOCCY, SENSITIZATION AND CAMPAIGN	-	5,000,000.00	740,000.00	-	-	10,000,000.00
22021033	OTHER MISC EXPENDITURE	-	7,000,000.00	4,029,000.00	-	-	19,000,000.00
23	CAPITAL EXPENDITURE	-	446,647,770.02	-	-	-	566,647,770.02
2302	CONSTRUCTION / PROVISION	-	368,000,000.00	-	-	-	488,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	368,000,000.00	-	-	-	488,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	368,000,000.00	-	-	-	488,000,000.00
2303	REHABILITATION / REPAIRS	-	42,337,481.02	-	-	-	42,337,481.02
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	42,337,481.02	-	-	-	42,337,481.02
23030103	REHABILITATION / REPAIRS - HOUSING	-	10,000,000.00	-	-	-	10,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	32,337,481.02	-	-	-	32,337,481.02
2304	PRESERVATION OF THE ENVIRONMENT	-	26,310,289.00	-	-	-	26,310,289.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	26,310,289.00	-	-	-	26,310,289.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	26,310,289.00	-	-	-	26,310,289.00
2305	OTHER CAPITAL PROJECTS	-	10,000,000.00	-	-	-	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	10,000,000.00	-	-	-	10,000,000.00
23050199	CONTINGENCY FUND	-	10,000,000.00	-	-	-	10,000,000.00

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

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	*1,183,647,995.29*	*1,148,092,198.55*	-	-	*1,282,760,999.00*
21	***PERSONNEL COST***	-	*1,144,347,916.00*	*1,143,347,916.75*	-	-	*1,170,000,000.00*
2101	***SALARY***	-	***791,692,958.00***	***790,692,958.75***	-	-	***800,000,000.00***
210101	**SALARIES AND WAGES**	-	**791,692,958.00**	**790,692,958.75**	-	-	**800,000,000.00**
21010101	SALARIES	-	791,692,958.00	790,692,958.75	-	-	800,000,000.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	***352,654,958.00***	***352,654,958.00***	-	-	***370,000,000.00***
210201	**ALLOWANCES**	-	**352,654,958.00**	**352,654,958.00**	-	-	**370,000,000.00**
21020121	NON REGULAR ALLOWANCES	-	352,654,958.00	352,654,958.00	-	-	370,000,000.00
22	***OTHER RECURRENT COSTS***	-	*25,666,011.00*	*4,744,281.80*	-	-	*99,126,931.00*
2202	***OVERHEAD COST***	-	***25,666,011.00***	***4,744,281.80***	-	-	***99,126,931.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	-	**1,000,000.00**	**900,000.00**	-	-	**10,000,000.00**
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-	-	4,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	1,000,000.00	900,000.00	-	-	6,000,000.00
220202	**UTILITIES - GENERAL**	-	**696,100.00**	-	-	-	**2,000,000.00**
22020201	ELECTRICITY CHARGES	-	500,000.00	-	-	-	1,500,000.00
22020202	TELEPHONE CHARGES	-	196,100.00	-	-	-	500,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	**3,818,821.00**	**480,000.00**	-	-	**16,126,931.00**
22020302	BOOKS	-	1,000,000.00	-	-	-	10,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,318,821.00	-	-	-	4,626,931.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	500,000.00	480,000.00	-	-	1,500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	**1,800,000.00**	-	-	-	**11,000,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,000,000.00	-	-	-	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	800,000.00	-	-	-	6,000,000.00
220205	**TRAINING - GENERAL**	-	**10,000,000.00**	-	-	-	**10,000,000.00**
22020501	LOCAL TRAINING	-	10,000,000.00	-	-	-	10,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	-	**4,751,090.00**	-	-	-	**8,000,000.00**
22020703	LEGAL SERVICES	-	454,600.00	-	-	-	4,000,000.00
22020704	ENGINEERING SERVICES	-	4,296,490.00	-	-	-	4,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	-	-	-	-	-	**15,000,000.00**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-	-	15,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	**3,600,000.00**	**3,364,281.80**	-	-	**27,000,000.00**
22021001	REFRESHMENT AND MEALS	-	600,000.00	564,281.80	-	-	9,000,000.00
22021027	PROJECT MONITORING EXPENSES	-	1,500,000.00	1,400,000.00	-	-	5,000,000.00
22021033	OTHER MISC EXPENDITURE	-	1,500,000.00	1,400,000.00	-	-	13,000,000.00
23	***CAPITAL EXPENDITURE***	-	*13,634,068.29*	-	-	-	*13,634,068.00*
2301	***FIXED ASSETS PURCHASED***	-	***4,550,000.00***	-	-	-	***4,550,000.00***
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	-	**4,550,000.00**	-	-	-	**4,550,000.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	4,550,000.00	-	-	-	4,550,000.00
2303	***REHABILITATION / REPAIRS***	-	***9,084,068.29***	-	-	-	***9,084,068.00***
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	-	**9,084,068.29**	-	-	-	**9,084,068.00**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	9,084,068.29	-	-	-	9,084,068.00

MDA: **051800100100 - SOCIAL SERVICE DEPARTMENT**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	338,819,031.00	189,398,733.75	-	-	437,202,839.00
21	***PERSONNEL COST***	-	113,419,031.00	111,419,031.15	-	-	133,702,839.00
2101	***SALARY***	-	73,891,427.00	72,891,427.06	-	-	87,469,713.12
210101	**SALARIES AND WAGES**	-	**73,891,427.00**	**72,891,427.06**	-	-	**87,469,713.12**
21010101	SALARIES	-	73,891,427.00	72,891,427.06	-	-	87,469,713.12
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	39,527,604.00	38,527,604.09	-	-	46,233,125.88
210201	**ALLOWANCES**	-	**39,527,604.00**	**38,527,604.09**	-	-	**46,233,125.88**
21020121	NON REGULAR ALLOWANCES	-	39,527,604.00	38,527,604.09	-	-	46,233,125.88
22	***OTHER RECURRENT COSTS***	-	160,400,000.00	62,979,702.60	-	-	223,500,000.00
2202	***OVERHEAD COST***	-	160,400,000.00	62,979,702.60	-	-	223,500,000.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	**7,000,000.00**	**3,809,802.60**	-	-	**15,000,000.00**
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	7,000,000.00	3,809,802.60	-	-	15,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	**15,000,000.00**	**8,740,000.00**	-	-	**20,000,000.00**
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	7,000,000.00	2,570,000.00	-	-	10,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	8,000,000.00	6,170,000.00	-	-	10,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	**400,000.00**	-	-	-	**5,500,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	200,000.00	-	-	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	200,000.00	-	-	-	500,000.00
220205	**TRAINING - GENERAL**	-	**5,000,000.00**	**5,000,000.00**	-	-	**5,000,000.00**
22020501	LOCAL TRAINING	-	5,000,000.00	5,000,000.00	-	-	5,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	**133,000,000.00**	**45,429,900.00**	-	-	**178,000,000.00**
22021001	REFRESHMENT AND MEALS	-	6,000,000.00	3,361,900.00	-	-	15,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	15,000,000.00	4,830,000.00	-	-	15,000,000.00
22021007	WELFARE PACKAGES	-	80,000,000.00	30,788,000.00	-	-	100,000,000.00
22021009	SPORTING ACTIVITIES	-	5,000,000.00	4,000,000.00	-	-	18,000,000.00
22021024	COMMITTEE & COMMISION EXPENSES	-	10,000,000.00	70,000.00	-	-	-
22021031	FESTIVAL AND CULTURAL ACTIVITIES EXPENSES	-	10,000,000.00	700,000.00	-	-	15,000,000.00
22021033	OTHER MISC EXPENDITURE	-	7,000,000.00	1,680,000.00	-	-	15,000,000.00
23	***CAPITAL EXPENDITURE***	-	65,000,000.00	15,000,000.00	-	-	80,000,000.00
2302	***CONSTRUCTION / PROVISION***	-	20,000,000.00	-	-	-	25,000,000.00
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	-	**20,000,000.00**	-	-	-	**25,000,000.00**
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	10,000,000.00	-	-	-	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	10,000,000.00	-	-	-	15,000,000.00
2305	***OTHER CAPITAL PROJECTS***	-	45,000,000.00	15,000,000.00	-	-	55,000,000.00
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	-	**45,000,000.00**	**15,000,000.00**	-	-	**55,000,000.00**
23050104	ANNIVERSARIES/CELEBRATIONS	-	5,000,000.00	-	-	-	5,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	-	10,000,000.00	-	-	-	10,000,000.00
23050199	CONTINGENCY FUND	-	30,000,000.00	15,000,000.00	-	-	40,000,000.00

MDA: **052100100100 - PRIMARY HEALTHCARE DEPARTMENT**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	879,714,021.00	468,080,441.44	-	-	786,032,639.15
21	***PERSONNEL COST***	-	230,464,767.00	228,464,767.07	-	-	274,157,721.24
2101	***SALARY***	-	161,367,987.00	160,367,987.04	-	-	192,441,584.88
210101	**SALARIES AND WAGES**	-	161,367,987.00	160,367,987.04	-	-	192,441,584.88
21010101	SALARIES	-	161,367,987.00	160,367,987.04	-	-	192,441,584.88
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	69,096,780.00	68,096,780.03	-	-	81,716,136.36
210201	**ALLOWANCES**	-	69,096,780.00	68,096,780.03	-	-	81,716,136.36
21020121	NON REGULAR ALLOWANCES	-	69,096,780.00	68,096,780.03	-	-	81,716,136.36
22	***OTHER RECURRENT COSTS***	-	44,800,000.00	26,615,674.37	-	-	54,500,000.00
2202	***OVERHEAD COST***	-	44,800,000.00	26,615,674.37	-	-	54,500,000.00
220201	**TRAVEL & TRANSPORT - GENERAL**	-	10,000,000.00	4,554,660.42	-	-	12,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	10,000,000.00	4,554,660.42	-	-	12,000,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	-	4,600,000.00	13,450,000.00	-	-	8,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,500,000.00	-	-	-	3,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	3,000,000.00	12,450,000.00	-	-	4,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	100,000.00	1,000,000.00	-	-	1,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	-	1,000,000.00	500,000.00	-	-	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	500,000.00	-	-	-	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	500,000.00	500,000.00	-	-	1,500,000.00
220205	**TRAINING - GENERAL**	-	700,000.00	560,000.00	-	-	1,000,000.00
22020501	LOCAL TRAINING	-	700,000.00	560,000.00	-	-	1,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	-	10,000,000.00	2,375,000.00	-	-	12,000,000.00
22020708	MEDICAL CONSULTING	-	10,000,000.00	2,375,000.00	-	-	12,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	-	18,500,000.00	5,176,013.95	-	-	19,500,000.00
22021001	REFRESHMENT AND MEALS	-	3,000,000.00	1,750,000.00	-	-	3,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	1,500,000.00	100,000.00	-	-	500,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	12,000,000.00	2,375,000.00	-	-	12,000,000.00
22021033	OTHER MISC EXPENDITURE	-	2,000,000.00	951,013.95	-	-	4,000,000.00
23	***CAPITAL EXPENDITURE***	-	604,449,254.00	213,000,000.00	-	-	457,374,917.91
2302	***CONSTRUCTION / PROVISION***	-	537,000,000.00	184,000,000.00	-	-	418,925,663.91
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL**	-	537,000,000.00	184,000,000.00	-	-	418,925,663.91
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	417,000,000.00	91,000,000.00	-	-	409,536,637.91
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	120,000,000.00	93,000,000.00	-	-	9,389,026.00
2303	***REHABILITATION / REPAIRS***	-	45,000,000.00	29,000,000.00	-	-	16,000,000.00
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL**	-	45,000,000.00	29,000,000.00	-	-	16,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	45,000,000.00	29,000,000.00	-	-	16,000,000.00
2305	***OTHER CAPITAL PROJECTS***	-	22,449,254.00	-	-	-	22,449,254.00
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	-	22,449,254.00	-	-	-	22,449,254.00
23050108	SPECIAL GARNTS AND INTERVENTION	-	22,449,254.00	-	-	-	22,449,254.00

MDA: **055100100100 - TRADITIONAL RULERS' COUNCIL**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	***EXPENDITURES***	-	***93,876,531.00***	***91,876,531.21***	-	-	***110,000,000.00***
21	***PERSONNEL COST***	-	***93,876,531.00***	***91,876,531.21***	-	-	***110,000,000.00***
2101	***SALARY***	-	***61,000,000.00***	***60,000,000.00***	-	-	***70,000,000.00***
210101	**SALARIES AND WAGES**	-	**61,000,000.00**	**60,000,000.00**	-	-	**70,000,000.00**
21010101	SALARIES	-	61,000,000.00	60,000,000.00	-	-	70,000,000.00
2102	***ALLOWANCES AND SOCIAL CONTRIBUTION***	-	***32,876,531.00***	***31,876,531.21***	-	-	***40,000,000.00***
210201	**ALLOWANCES**	-	**32,876,531.00**	**31,876,531.21**	-	-	**40,000,000.00**
21020121	NON REGULAR ALLOWANCES	-	32,876,531.00	31,876,531.21	-	-	40,000,000.00

MDA: **016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT**

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	***REVENUE***	-	***180,000.00***	***120,000.00***	-	-	***200,000.00***
12	***INDEPENDENT REVENUE***	-	***180,000.00***	***120,000.00***	-	-	***200,000.00***
1202	**NON-TAX REVENUE**	-	**180,000.00**	**120,000.00**	-	-	**200,000.00**
120204	**FEES- GENERAL**	-	**180,000.00**	**120,000.00**	-	-	**200,000.00**
12020433	Certificate of Origin/Affidavit	-	180,000.00	120,000.00	-	-	200,000.00

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	*REVENUE*	-	*150,000.00*	*100,000.00*	-	-	*200,000.00*
12	*INDEPENDENT REVENUE*	-	*150,000.00*	*100,000.00*	-	-	*200,000.00*
1201	**TAX REVENUE**	-	**150,000.00**	**100,000.00**	-	-	**200,000.00**
120103	**OTHER TAXES**	-	**150,000.00**	**100,000.00**	-	-	**200,000.00**
12010301	Cattle Tax (Where Applicable)	-	150,000.00	100,000.00	-	-	200,000.00

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

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	***REVENUE***	***-***	***3,268,000,000.00***	***2,730,749,438.31***	***-***	***-***	***4,868,000,000.00***
11	***GOVERNMENT SHARE OF FAAC***	***-***	***2,800,000,000.00***	***2,729,249,438.31***	***-***	***-***	***4,300,000,000.00***
1101	**GOVERNMENT SHARE OF FAAC**	**-**	**2,800,000,000.00**	**2,729,249,438.31**	**-**	**-**	**4,300,000,000.00**
110101	**LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES**	**-**	**2,500,000,000.00**	**2,579,249,438.31**	**-**	**-**	**4,000,000,000.00**
11010101	STATUTORY ALLOCATION	-	2,500,000,000.00	2,579,249,438.31	-	-	4,000,000,000.00
110103	**LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES**	**-**	**300,000,000.00**	**150,000,000.00**	**-**	**-**	**300,000,000.00**
11010399	Other FAAC Distribution	-	300,000,000.00	150,000,000.00	-	-	300,000,000.00
12	***INDEPENDENT REVENUE***	***-***	***4,000,000.00***	***1,500,000.00***	***-***	***-***	***4,000,000.00***
1201	**TAX REVENUE**	**-**	**4,000,000.00**	**1,500,000.00**	**-**	**-**	**4,000,000.00**
120101	**PERSONAL TAXES**	**-**	**2,000,000.00**	**1,000,000.00**	**-**	**-**	**2,000,000.00**
12010104	Community or Poll Taxes	-	2,000,000.00	1,000,000.00	-	-	2,000,000.00
120103	**OTHER TAXES**	**-**	**2,000,000.00**	**500,000.00**	**-**	**-**	**2,000,000.00**
12010313	Arrears of Community/ Poll Tax	-	2,000,000.00	500,000.00	-	-	2,000,000.00
13	***AID AND GRANTS***	***-***	***164,000,000.00***	***-***	***-***	***-***	***164,000,000.00***
1301	**AID**	**-**	**14,000,000.00**	**-**	**-**	**-**	**14,000,000.00**
130102	**FOREIGN AIDS**	**-**	**14,000,000.00**	**-**	**-**	**-**	**14,000,000.00**
13010202	CAPITAL FOREIGN AIDS	-	14,000,000.00	-	-	-	14,000,000.00
1302	**GRANTS**	**-**	**150,000,000.00**	**-**	**-**	**-**	**150,000,000.00**
130201	**DOMESTIC GRANTS**	**-**	**150,000,000.00**	**-**	**-**	**-**	**150,000,000.00**
13020106	CAPITAL GRANTS FROM OTHER SOURCES	-	150,000,000.00	-	-	-	150,000,000.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***-***	***300,000,000.00***	***-***	***-***	***-***	***400,000,000.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**-**	**300,000,000.00**	**-**	**-**	**-**	**400,000,000.00**
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**-**	**300,000,000.00**	**-**	**-**	**-**	**400,000,000.00**
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	300,000,000.00	-	-	-	400,000,000.00

MDA: **022100100100 - REVENUE DEPARTMENT**

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	***REVENUE***	-	***2,716,075,000.00***	***245,187,058.35***	-	-	***4,015,395,000.00***
11	***GOVERNMENT SHARE OF FAAC***	-	***2,702,000,000.00***	***236,826,127.82***	-	-	***4,002,000,000.00***
1101	**GOVERNMENT SHARE OF FAAC**	-	**2,702,000,000.00**	**236,826,127.82**	-	-	**4,002,000,000.00**
110102	**LOCAL GOVERNMENT SHARE OF VAT**	-	**2,700,000,000.00**	**235,326,127.82**	-	-	**4,000,000,000.00**
11010201	SHARE OF VAT	-	2,700,000,000.00	235,326,127.82	-	-	4,000,000,000.00
110103	**LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES**	-	**2,000,000.00**	**1,500,000.00**	-	-	**2,000,000.00**
11010399	Other FAAC Distribution	-	2,000,000.00	1,500,000.00	-	-	2,000,000.00
12	***INDEPENDENT REVENUE***	-	***14,075,000.00***	***8,360,930.53***	-	-	***13,395,000.00***
1201	**TAX REVENUE**	-	**2,150,000.00**	**140,000.00**	-	-	**200,000.00**
120103	**OTHER TAXES**	-	**2,150,000.00**	**140,000.00**	-	-	**200,000.00**
12010317	Other Special Service Tax e.g. Electricity, Water, Night Guard, Entertainment, etc	-	2,150,000.00	140,000.00	-	-	200,000.00
1202	**NON-TAX REVENUE**	-	**11,925,000.00**	**8,220,930.53**	-	-	**13,195,000.00**
120201	**LICENCES - GENERAL**	-	**1,425,000.00**	**1,433,700.00**	-	-	**2,395,000.00**
12020106	Liquor License	-	20,000.00	10,000.00	-	-	20,000.00
12020107	Palm wine Tappers/Selling License	-	70,000.00	30,000.00	-	-	60,000.00
12020115	Eating House License	-	300,000.00	-	-	-	200,000.00
12020116	Kiosk License	-	250,000.00	150,000.00	-	-	250,000.00
12020119	Cattle Dealers License	-	100,000.00	857,200.00	-	-	1,000,000.00
12020126	Hunting License	-	200,000.00	100,000.00	-	-	200,000.00
12020141	Sawmill License	-	5,000.00	-	-	-	5,000.00
12020143	Ingredient Grinding Mill License	-	70,000.00	106,500.00	-	-	300,000.00
12020151	Wood making/Carpentry Workshop License	-	150,000.00	80,000.00	-	-	150,000.00
12020162	Photostat/Typing/Computer Institute License	-	60,000.00	30,000.00	-	-	60,000.00
12020165	Hair Dressing/Barbing Salon License	-	50,000.00	20,000.00	-	-	50,000.00

12020166	Advertisement License (Sign Post)	-	150,000.00	50,000.00	-	-	100,000.00
120204	**FEES- GENERAL**	**-**	**4,270,000.00**	**2,710,000.00**	**-**	**-**	**4,020,000.00**
12020402	Slaughter/Abattoir Fees	-	200,000.00	-	-	-	-
12020403	Marriage Registration Fees	-	100,000.00	50,000.00	-	-	100,000.00
12020410	Maternity & Dispensary Fees	-	500,000.00	300,000.00	-	-	500,000.00
12020415	General Contractor Registration Fees	-	2,000,000.00	1,500,000.00	-	-	2,000,000.00
12020416	Tenders Fees	-	400,000.00	260,000.00	-	-	400,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	300,000.00	150,000.00	-	-	300,000.00
12020425	Market Fees (As applicable)	-	150,000.00	85,000.00	-	-	200,000.00
12020428	Customary Right of Occupancy fees	-	300,000.00	200,000.00	-	-	200,000.00
12020433	Certificate of Origin/Affidavit	-	200,000.00	100,000.00	-	-	200,000.00
12020436	Other Registration not Specified above (As applicable)	-	20,000.00	15,000.00	-	-	20,000.00
12020439	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	-	100,000.00	50,000.00	-	-	100,000.00
120205	**FINES - GENERAL**	**-**	**420,000.00**	**220,000.00**	**-**	**-**	**460,000.00**
12020504	Impounding of Stray Animal Fine	-	150,000.00	100,000.00	-	-	230,000.00
12020507	Land tresspasses	-	200,000.00	100,000.00	-	-	200,000.00
12020510	Sanitation fines(arrest of stray Animals,Sanitation Defaulters)	-	70,000.00	20,000.00	-	-	30,000.00
120206	**SALES - GENERAL**	**-**	**5,000,000.00**	**106,500.00**	**-**	**-**	**300,000.00**
12020608	Sales of Forms	-	5,000,000.00	106,500.00	-	-	300,000.00
120207	**EARNINGS -GENERAL**	**-**	**410,000.00**	**3,505,730.53**	**-**	**-**	**5,570,000.00**
12020701	EARNINGS FROM CONSULTANCY SERVICES	-	100,000.00	50,000.00	-	-	200,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	-	250,000.00	100,000.00	-	-	300,000.00
12020720	Royalties	-	-	3,305,730.53	-	-	5,000,000.00
12020727	Earnings from any other services	-	60,000.00	50,000.00	-	-	70,000.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**-**	**250,000.00**	**150,000.00**	**-**	**-**	**300,000.00**
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	-	250,000.00	150,000.00	-	-	300,000.00
120211	**INVESTMENT INCOME**	**-**	**150,000.00**	**95,000.00**	**-**	**-**	**150,000.00**
12021101	Dividends Receivable	-	150,000.00	95,000.00	-	-	150,000.00

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

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	*REVENUE*	*-*	*300,000.00*	*150,000.00*	*-*	*-*	*450,000.00*
12	*INDEPENDENT REVENUE*	*-*	*300,000.00*	*150,000.00*	*-*	*-*	*450,000.00*
1202	**NON-TAX REVENUE**	**-**	**300,000.00**	**150,000.00**	**-**	**-**	**450,000.00**
120201	**LICENCES - GENERAL**	**-**	**100,000.00**	**50,000.00**	**-**	**-**	**200,000.00**
12020167	Approval of Building Plan License	-	100,000.00	50,000.00	-	-	200,000.00
120204	**FEES- GENERAL**	**-**	**200,000.00**	**100,000.00**	**-**	**-**	**250,000.00**
12020428	Customary Right of Occupancy fees	-	200,000.00	100,000.00	-	-	250,000.00

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

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	*REVENUE*	-	*50,000.00*	*20,000.00*	-	-	*100,000.00*
12	*INDEPENDENT REVENUE*	-	*50,000.00*	*20,000.00*	-	-	*100,000.00*
1202	**NON-TAX REVENUE**	-	**50,000.00**	**20,000.00**	-	-	**100,000.00**
120205	**FINES - GENERAL**	-	**50,000.00**	**20,000.00**	-	-	**100,000.00**
12020510	Sanitation fines(arrest of stray Animals,Sanitation Defaulters)	-	50,000.00	20,000.00	-	-	100,000.00

MDA: **052100100100 - PRIMARY HEALTHCARE DEPARTMENT**

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	*REVENUE*	-	*200,000.00*	*150,000.00*	-	-	*200,000.00*
12	*INDEPENDENT REVENUE*	-	*200,000.00*	*150,000.00*	-	-	*200,000.00*
1202	**NON-TAX REVENUE**	-	**200,000.00**	**150,000.00**	-	-	**200,000.00**
120207	**EARNINGS -GENERAL**	-	**200,000.00**	**150,000.00**	-	-	**200,000.00**
12020702	EARNINGS FROM LABORATORY SERVICES	-	200,000.00	150,000.00	-	-	200,000.00