

APPROVED BUDGET (FY 2026)



**LANGTANG NORTH LOCAL GOVERNMENT
PLATEAU STATE**

RECURRENT AND CAPITAL EXPENDITURE

ESTIMATES (FY 2026)

SCHEDULE OF THE 2026 BUDGET

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

.....
HON. NANPON LAR

CLARK OF THE HOUSE

CONSENTED BY TWO-THIRD MAJORITY,
THIS 23rd DAY OF DECEMBER 20 25

LEADER
LEGISLATIVE ARM
LANGTANG NORTH L.G.C

SIGN. [Signature]
DATE 23/12/2025

.....
HON. NANLOH MIRI DASHE

HOUSE LEADER

LANGTANG NORTH LOCAL GOVERNMENT COUNCIL

I APPROVED THIS 23 DAY OF DECEMBER 20 26



HON. PIRFA JINGFA TYEM

EXECUTIVE CHAIRMAN

LANGTANG NORTH LOCAL GOVERNMENT COUNCIL

RATIFIED BY:

CHAIRMAN, HOUSE COMMITTEE ON LOCAL AND CHIFTANCY AFFAIRS

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

Revenue by Economic	2026 Budget
Opening Balance	123,000,000.00
Statutory Allocation	5,180,000,000.00
VAT	4,500,000,000.00
Other FAAC	20,000,000.00
LG IGR	82,800,000.00
Share of State IGR	-
Other (Capital Receipts)	122,940,000.00
Total Revenue	10,028,740,000.00

Expenditure by Economic	2026 Budget
Personnel	3,522,124,052.00
Grants / Contributions to State	-
Other Recurrent	2,241,600,000.00
Capital	4,265,015,948.00
Total Expenditure	10,028,740,000.00

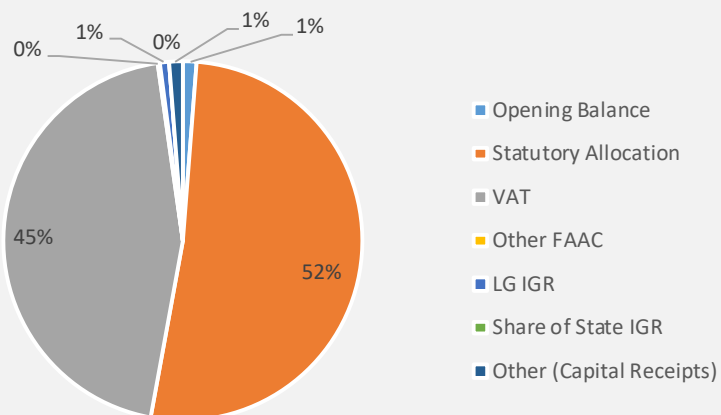
Expenditure by Sector	2026 Budget
Education	2,169,300,000.00
Health	1,404,733,472.00
Other Social	830,700,000.00
Agriculture	353,233,000.00
Other Economic	3,965,298,948.00
Administration	1,305,474,580.00
Law and Justice	-
Total Expenditure	10,028,740,000.00

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
Completion of Legislative Chambers and Fencing	150,000,000.00
Construction of open shops at Zamko Market	140,000,000.00
Purchase of Fertilizer	100,000,000.00
Provision of Solar Streetlights in Pilgani Gani District	100,000,000.00
Povision of Solar Street lights in Kuffen District	100,000,000.00
Provisionof solar street Lights in LEA Bwarat District	100,000,000.00
Purchase of New Lagislative Bus	80,000,000.00
Construction of Mordern Langtang North LGC Secretariat Fencing and Gate	60,000,000.00
Construction of Toilet / Bathrooms at Zamko Market	50,000,000.00
Grading of Road from Mban to Dinjor (Mban Ward)	50,000,000.00
<i>Other Capital Projects</i>	3,335,015,948.00
Total	4,265,015,948.00

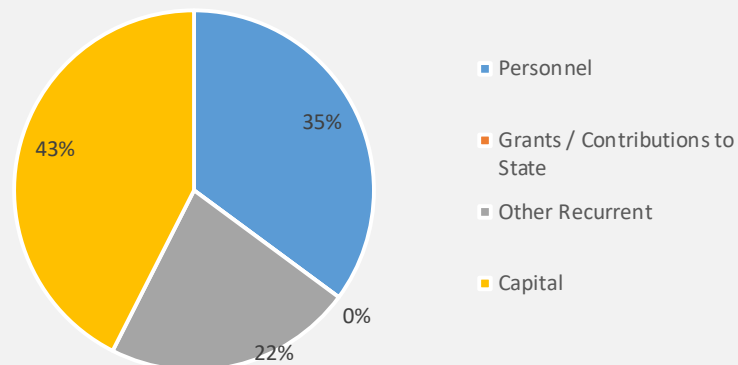
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
FUNYALANG	95,000,000.00	95,000,000.00
JAT	145,000,000.00	145,000,000.00
KELLER	95,000,000.00	95,000,000.00
KUFFEN 'A'	260,000,000.00	260,000,000.00
KUFFEN 'B'	162,000,000.00	162,000,000.00
KUFFEN 'C'	160,000,000.00	160,000,000.00
KWALLAK	145,000,000.00	145,000,000.00
KWANPE	379,000,000.00	379,000,000.00
LIPCHOK	140,000,000.00	140,000,000.00
MBAN	185,000,000.00	185,000,000.00
NYER	100,000,000.00	100,000,000.00
PAJAT	195,000,000.00	195,000,000.00
PILGANI	200,000,000.00	200,000,000.00
PISHE/YASHI	100,000,000.00	100,000,000.00
REAK	155,000,000.00	155,000,000.00
TABAT	95,000,000.00	95,000,000.00
WAROH	120,000,000.00	120,000,000.00
ZAMKO	382,000,000.00	382,000,000.00
LG Wide - LANGTAN NORTH LG	6,201,740,000.00	1,152,015,948.00
Outside - LANGTAN NORTH LG	714,000,000.00	-

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

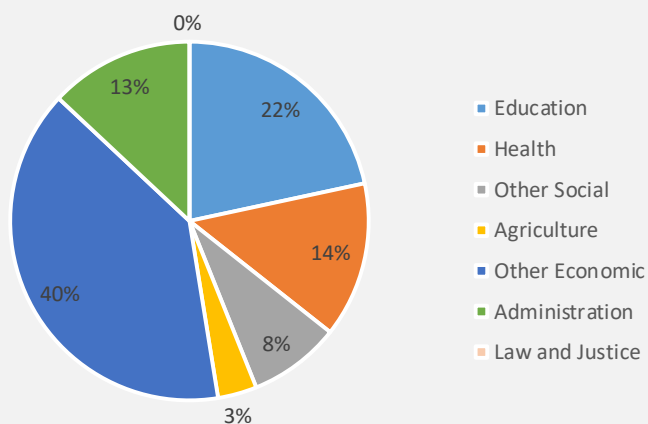
Where is the Money coming from?



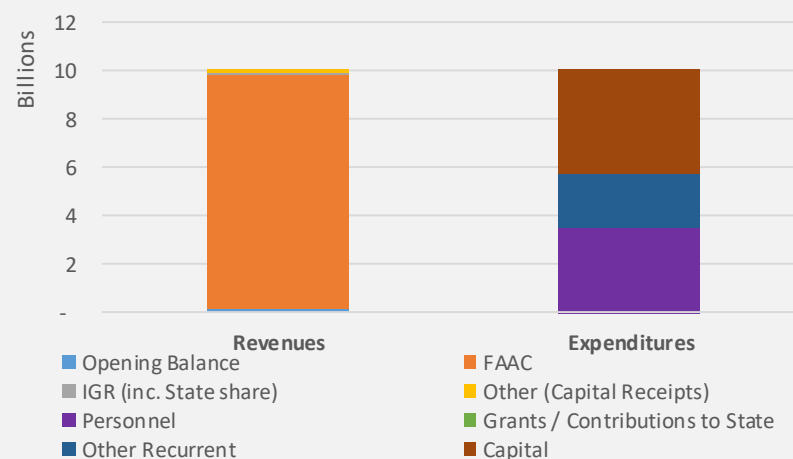
What is the Money being spent On?



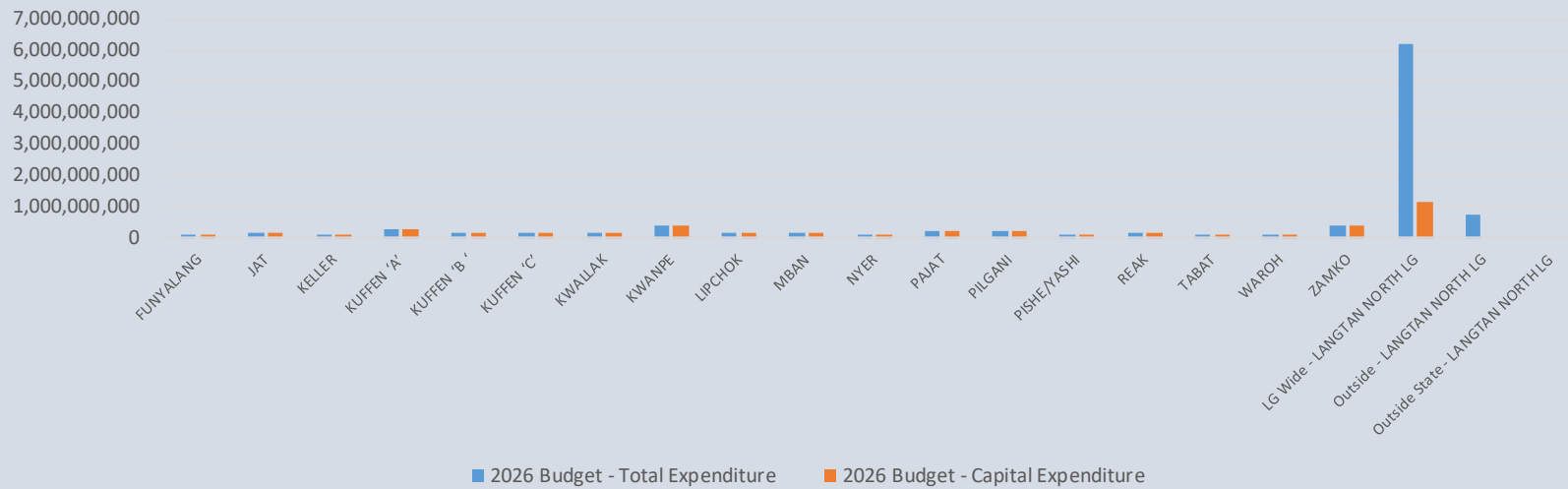
Who is Spending the Money?



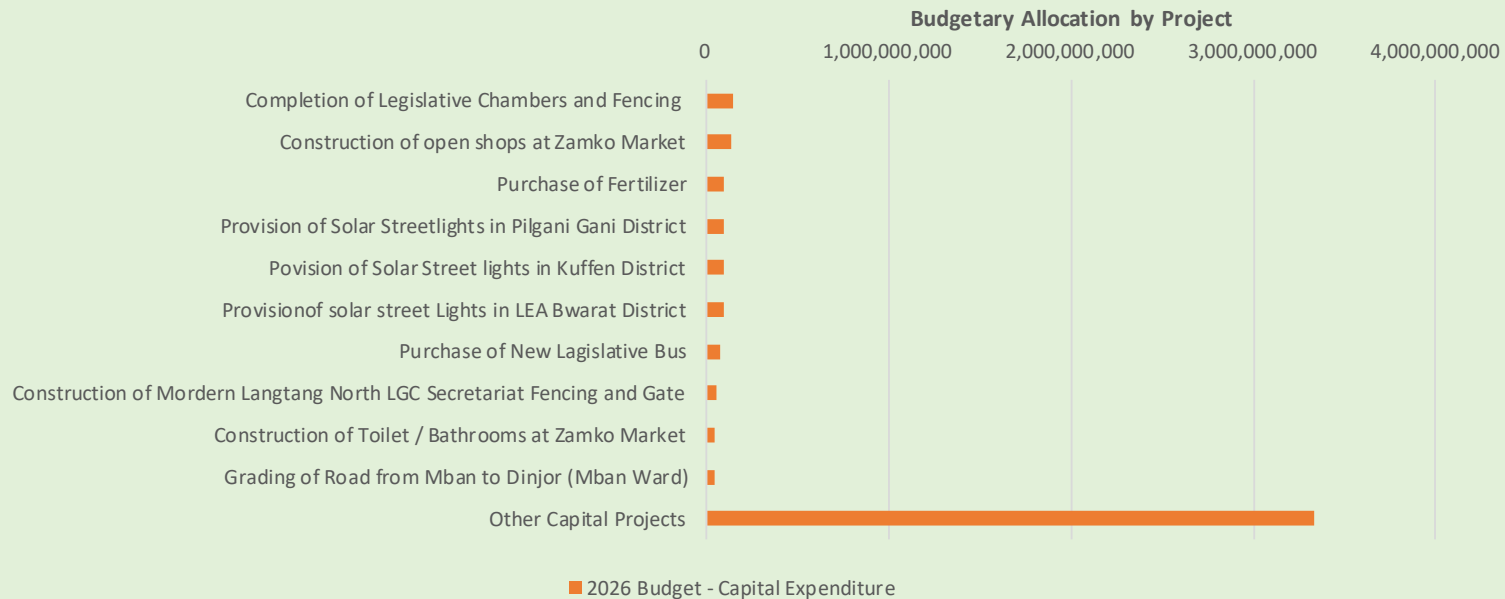
Inflows and Outflows



Where is the Money being Spent?



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



131309 - LANGTANG NORTH Local Government, Plateau State - 2026 Budget: Summary

Item	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
Opening Balance	93,720,148.39		123,000,000.00
Recurrent Revenue	9,079,635,479.41	6,561,067,710.96	9,782,800,000.00
11 - GOVERNMENT SHARE OF FAAC	8,907,735,479.41	6,535,508,325.37	9,700,000,000.00
12 - INDEPENDENT REVENUE	171,900,000.00	25,559,385.59	82,800,000.00
Recurrent Expenditure	3,683,704,147.96	2,937,872,981.47	5,763,724,052.00
21 - PERSONNEL COST	1,965,754,147.96	1,622,797,635.00	3,522,124,052.00
22 - OTHER RECURRENT COSTS	1,717,950,000.00	1,315,075,346.47	2,241,600,000.00
Transfer to Capital Account	5,489,651,479.84	3,623,194,729.49	4,142,075,948.00
Capital Receipts	455,000,000.00	30,000,000.00	122,940,000.00
13 - AID AND GRANTS	455,000,000.00	30,000,000.00	92,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	30,940,000.00
23 - CAPITAL EXPENDITURE	5,944,651,479.84	3,530,194,729.49	4,265,015,948.00
Total Revenue (including OB)	9,628,355,627.80	6,591,067,710.96	10,028,740,000.00
Total Expenditure	9,628,355,627.80	6,468,067,710.96	10,028,740,000.00
Closing Balance	-	123,000,000.00	-

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	3,522,124,052.00	2,241,600,000.00	5,763,724,052.00	4,265,015,948.00	10,028,740,000.00
010000000000	ADMINISTRATION SECTOR	586,474,580.00	719,000,000.00	1,305,474,580.00	-	1,305,474,580.00
011100000000	OFFICE OF THE LG CHAIRMAN	273,680,000.00	428,000,000.00	701,680,000.00	-	701,680,000.00
011100100100	OFFICE OF THE CHAIRMAN	273,680,000.00	428,000,000.00	701,680,000.00	-	701,680,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	158,690,000.00	110,000,000.00	268,690,000.00	-	268,690,000.00
011200300100	THE COUNCIL	158,690,000.00	-	158,690,000.00	-	158,690,000.00
011202100100	OFFICE OF THE HOUSE LEADER	-	110,000,000.00	110,000,000.00	-	110,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	10,204,580.00	16,000,000.00	26,204,580.00	-	26,204,580.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	10,204,580.00	16,000,000.00	26,204,580.00	-	26,204,580.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	143,900,000.00	165,000,000.00	308,900,000.00	-	308,900,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	143,900,000.00	165,000,000.00	308,900,000.00	-	308,900,000.00
020000000000	ECONOMIC SECTOR	624,416,000.00	1,073,100,000.00	1,697,516,000.00	2,621,015,948.00	4,318,531,948.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	174,733,000.00	48,500,000.00	223,233,000.00	130,000,000.00	353,233,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	174,733,000.00	48,500,000.00	223,233,000.00	130,000,000.00	353,233,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	73,940,000.00	814,000,000.00	887,940,000.00	-	887,940,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	73,940,000.00	814,000,000.00	887,940,000.00	-	887,940,000.00
022100000000	REVENUE DEPARTMENT	43,600,000.00	30,000,000.00	73,600,000.00	-	73,600,000.00
022100100100	REVENUE DEPARTMENT	43,600,000.00	30,000,000.00	73,600,000.00	-	73,600,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	142,050,000.00	41,200,000.00	183,250,000.00	2,034,015,948.00	2,217,265,948.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	142,050,000.00	41,200,000.00	183,250,000.00	2,034,015,948.00	2,217,265,948.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	29,950,000.00	65,400,000.00	95,350,000.00	67,000,000.00	162,350,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	29,950,000.00	65,400,000.00	95,350,000.00	67,000,000.00	162,350,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	160,143,000.00	74,000,000.00	234,143,000.00	390,000,000.00	624,143,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	160,143,000.00	74,000,000.00	234,143,000.00	390,000,000.00	624,143,000.00
050000000000	SOCIAL SECTOR	2,311,233,472.00	449,500,000.00	2,760,733,472.00	1,644,000,000.00	4,404,733,472.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,552,800,000.00	20,500,000.00	1,573,300,000.00	596,000,000.00	2,169,300,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,552,800,000.00	20,500,000.00	1,573,300,000.00	596,000,000.00	2,169,300,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	135,700,000.00	298,000,000.00	433,700,000.00	57,000,000.00	490,700,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	135,700,000.00	298,000,000.00	433,700,000.00	57,000,000.00	490,700,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	622,733,472.00	31,000,000.00	653,733,472.00	751,000,000.00	1,404,733,472.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	622,733,472.00	31,000,000.00	653,733,472.00	751,000,000.00	1,404,733,472.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	100,000,000.00	100,000,000.00	240,000,000.00	340,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	100,000,000.00	100,000,000.00	240,000,000.00	340,000,000.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	<i>Total Revenue</i>	<i>9,534,635,479.41</i>	<i>6,591,067,710.96</i>	<i>9,905,740,000.00</i>
020000000000	ECONOMIC SECTOR	9,109,635,479.41	6,591,067,710.96	9,823,740,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	8,937,735,479.41	6,565,508,325.37	9,740,940,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	8,937,735,479.41	6,565,508,325.37	9,740,940,000.00
022100000000	REVENUE DEPARTMENT	169,900,000.00	25,434,385.59	82,600,000.00
022100100100	REVENUE DEPARTMENT	169,900,000.00	25,434,385.59	82,600,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	1,000,000.00	125,000.00	200,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	1,000,000.00	125,000.00	200,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	1,000,000.00	-	-
025200100100	WATER, SANITATION & HYGIENE (WASH)	1,000,000.00	-	-
050000000000	SOCIAL SECTOR	425,000,000.00	-	82,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	425,000,000.00	-	82,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	425,000,000.00	-	82,000,000.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
1	REVENUE	9,534,635,479.41	6,591,067,710.96	9,905,740,000.00
11	GOVERNMENT SHARE OF FAAC	8,907,735,479.41	6,535,508,325.37	9,700,000,000.00
1101	GOVERNMENT SHARE OF FAAC	8,907,735,479.41	6,535,508,325.37	9,700,000,000.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	4,459,435,479.41	2,945,403,755.82	5,180,000,000.00
11010101	STATUTORY ALLOCATION	4,459,435,479.41	2,945,403,755.82	5,180,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	4,058,300,000.00	3,441,464,899.80	4,500,000,000.00
11010201	SHARE OF VAT	4,058,300,000.00	3,441,464,899.80	4,500,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	390,000,000.00	148,639,669.75	20,000,000.00
11010302	Excess Non-Oil	80,000,000.00	25,748,338.66	-
11010303	Exchange Gain	120,000,000.00	58,570,226.02	-
11010304	Ecological Fund	100,000,000.00	-	20,000,000.00
11010305	Electronic Money Transfer Levy (EMTL)	80,000,000.00	64,321,105.07	-
11010308	Solid Mineral	10,000,000.00	-	-
12	INDEPENDENT REVENUE	171,900,000.00	25,559,385.59	82,800,000.00
1201	TAX REVENUE	37,000,000.00	7,896,500.00	50,000,000.00
120101	PERSONAL TAXES	30,000,000.00	-	30,000,000.00
12010104	Community or Poll Taxes	30,000,000.00	-	30,000,000.00
120103	OTHER TAXES	7,000,000.00	7,896,500.00	20,000,000.00
12010315	Primary Education Development Levy	7,000,000.00	7,896,500.00	20,000,000.00
1202	NON-TAX REVENUE	134,900,000.00	17,662,885.59	32,800,000.00

120201	LICENCES - GENERAL	2,207,000.00	1,905,700.50	3,900,000.00
12020101	Bicycle License	50,000.00	-	-
12020105	Hawker Permit License	125,000.00	157,550.50	250,000.00
12020106	Liquor License	350,000.00	135,400.00	350,000.00
12020107	Palm wine Tappers/Selling License	20,000.00	-	-
12020109	Native Liquor License	-	95,000.00	130,000.00
12020113	Motorcycle License	-	85,000.00	120,000.00
12020119	Cattle Dealers License	-	215,000.00	300,000.00
12020129	Cinematography License	35,000.00	25,300.00	70,000.00
12020136	Sand Dredging License	-	100,000.00	-
12020137	Trade License	200,000.00	135,500.00	185,000.00
12020139	Petty Trade License	-	35,000.00	100,000.00
12020142	Milling License	50,000.00	37,500.00	100,000.00
12020143	Ingredient Grinding Mill License	120,000.00	110,500.00	200,000.00
12020144	Corn Grinding Mill License	250,000.00	130,700.00	400,000.00
12020148	Welding Machine License	160,000.00	95,000.00	200,000.00
12020151	Wood making/Carpentry Workshop License	25,000.00	20,350.00	50,000.00
12020152	Battery Charges License	52,000.00	45,000.00	100,000.00

12020155	Vulgarizers License	20,000.00	15,250.00	35,000.00
12020159	Motor Mechanic & Car Wash Depo License	150,000.00	12,350.00	250,000.00
12020160	Building Materials Sellers License	-	-	225,000.00
12020162	Photostat/Typing/Computer Institute License	100,000.00	20,000.00	100,000.00
12020164	Sewing Institute License	200,000.00	110,000.00	200,000.00
12020165	Hair Dressing/Barbing Salon License	250,000.00	145,300.00	285,000.00
12020166	Advertisement License (Sign Post)	50,000.00	180,000.00	250,000.00
120204	FEES- GENERAL	17,770,000.00	4,821,217.50	8,750,000.00
12020402	Slaughter/Abattoir Fees	200,000.00	125,350.00	200,000.00
12020410	Maternity & Dispensary Fees	420,000.00	350,250.00	500,000.00
12020415	General Contractor Registration Fees	1,000,000.00	125,000.00	200,000.00
12020417	Forestry & Fuel Exploitation Fees	500,000.00	120,600.00	300,000.00
12020419	Produce Buying/Haulage Fees	13,800,000.00	3,721,017.50	7,000,000.00
12020424	Motor Garage/Park Fees (As applicable)	500,000.00	98,500.00	100,000.00
12020428	Customary Right of Occupancy fees	50,000.00	30,000.00	100,000.00
12020440	Sanitation/Pollution Fees	1,000,000.00	-	-
12020441	Food selling Fees	300,000.00	250,500.00	350,000.00

120207	EARNINGS -GENERAL	72,623,000.00	2,100,500.00	7,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	50,000,000.00	-	2,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	22,623,000.00	2,100,500.00	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	22,300,000.00	290,850.00	1,150,000.00
12020807	Rent on Market Lets & Government Shops	20,200,000.00	100,850.00	200,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	2,100,000.00	190,000.00	950,000.00
120209	RENT ON LAND & OTHERS - GENERAL	20,000,000.00	8,544,617.59	12,000,000.00
12020901	Rent on Govt. Lands	20,000,000.00	8,544,617.59	12,000,000.00
13	AID AND GRANTS	455,000,000.00	30,000,000.00	92,000,000.00
1301	AID	425,000,000.00	-	82,000,000.00
130102	FOREIGN AIDS	425,000,000.00	-	82,000,000.00
13010201	CURRENT FOREIGN AIDS	425,000,000.00	-	82,000,000.00
1302	GRANTS	30,000,000.00	30,000,000.00	10,000,000.00
130201	DOMESTIC GRANTS	30,000,000.00	30,000,000.00	10,000,000.00
13020101	CURRENT GRANTS FROM FGN	30,000,000.00	30,000,000.00	10,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	30,940,000.00
1403	LOANS/ BORROWINGS RECEIPT	-	-	30,940,000.00

140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	-	-	30,940,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	-	30,940,000.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Approved Budget
-	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>9,905,740,000.00</i>
01	FEDERATION ACCOUNT	9,700,000,000.00
011	FAAC DIRECT ALLOCATION	9,700,000,000.00
01101	FAAC DIRECT ALLOCATION	9,700,000,000.00
02	CONSOLIDATED REVENUE FUND	82,800,000.00
021	MAIN ENVELOP	82,800,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	82,800,000.00
03	CAPITAL DEVELOPMENT FUND	40,940,000.00
031	CDF MAIN	40,940,000.00
03101	CAPITAL DEVELOPMENT FUND	40,940,000.00
08	AIDS AND GRANTS	82,000,000.00
081	MULTILATERAL AIDS AND GRANTS	82,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	82,000,000.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
Total Capital Receipts		455,000,000.00	30,000,000.00	122,940,000.00
LOANS	14030101 - DOMESTIC LOANS/ BORROWINGS FROM F	-	-	30,940,000.00
DOMESTIC GRANTS	13020101 - CURRENT GRANTS FROM FGN	30,000,000.00	30,000,000.00	10,000,000.00
UNICEF	13010201 - CURRENT FOREIGN AIDS	425,000,000.00	-	82,000,000.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	<i>Total Expenditure</i>	<i>9,628,355,627.80</i>	<i>6,468,067,710.96</i>	<i>10,028,740,000.00</i>
010000000000	ADMINISTRATION SECTOR	1,082,702,290.00	780,929,250.00	1,305,474,580.00
011100000000	OFFICE OF THE LG CHAIRMAN	584,030,000.00	612,999,500.00	701,680,000.00
011100100100	OFFICE OF THE CHAIRMAN	584,030,000.00	612,999,500.00	701,680,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	275,520,000.00	-	268,690,000.00
011200300100	THE COUNCIL	266,570,000.00	-	158,690,000.00
011202100100	OFFICE OF THE HOUSE LEADER	8,950,000.00	-	110,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	13,752,290.00	11,042,750.00	26,204,580.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	13,752,290.00	11,042,750.00	26,204,580.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	209,400,000.00	156,887,000.00	308,900,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	209,400,000.00	156,887,000.00	308,900,000.00
020000000000	ECONOMIC SECTOR	6,017,116,601.80	4,172,279,393.00	4,318,531,948.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	612,850,321.96	290,300,435.00	353,233,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	612,850,321.96	290,300,435.00	353,233,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	386,770,000.00	469,261,747.99	887,940,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	386,770,000.00	469,261,747.99	887,940,000.00
022100000000	REVENUE DEPARTMENT	41,800,000.00	36,489,350.00	73,600,000.00
022100100100	REVENUE DEPARTMENT	41,800,000.00	36,489,350.00	73,600,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	4,685,976,479.84	3,153,382,205.01	2,217,265,948.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	4,685,976,479.84	3,153,382,205.01	2,217,265,948.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	119,100,000.00	41,734,000.00	162,350,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	119,100,000.00	41,734,000.00	162,350,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	170,619,800.00	181,111,655.00	624,143,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	170,619,800.00	181,111,655.00	624,143,000.00
050000000000	SOCIAL SECTOR	2,528,536,736.00	1,514,859,067.96	4,404,733,472.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,145,600,000.00	835,739,117.48	2,169,300,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,145,600,000.00	835,739,117.48	2,169,300,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	492,020,000.00	291,858,727.00	490,700,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	492,020,000.00	291,858,727.00	490,700,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	620,916,736.00	308,813,290.00	1,404,733,472.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	620,916,736.00	308,813,290.00	1,404,733,472.00
055100000000	TRADITIONAL RULERS' COUNCIL	270,000,000.00	78,447,933.48	340,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	270,000,000.00	78,447,933.48	340,000,000.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Personnel Expenditure	1,965,754,147.96	1,622,797,635.00	3,522,124,052.00
010000000000	ADMINISTRATION SECTOR	502,252,290.00	205,377,500.00	586,474,580.00
011100000000	OFFICE OF THE LG CHAIRMAN	158,930,000.00	136,969,000.00	273,680,000.00
011100100100	OFFICE OF THE CHAIRMAN	158,930,000.00	136,969,000.00	273,680,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	266,570,000.00	-	158,690,000.00
011200300100	THE COUNCIL	266,570,000.00	-	158,690,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	5,352,290.00	4,971,500.00	10,204,580.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	5,352,290.00	4,971,500.00	10,204,580.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	71,400,000.00	63,437,000.00	143,900,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	71,400,000.00	63,437,000.00	143,900,000.00
020000000000	ECONOMIC SECTOR	307,365,121.96	297,685,715.00	624,416,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	87,250,321.96	80,867,510.00	174,733,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	87,250,321.96	80,867,510.00	174,733,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	36,970,000.00	33,078,500.00	73,940,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	36,970,000.00	33,078,500.00	73,940,000.00
022100000000	REVENUE DEPARTMENT	21,800,000.00	24,647,000.00	43,600,000.00
022100100100	REVENUE DEPARTMENT	21,800,000.00	24,647,000.00	43,600,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	72,025,000.00	68,552,800.00	142,050,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	72,025,000.00	68,552,800.00	142,050,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	15,700,000.00	15,084,000.00	29,950,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	15,700,000.00	15,084,000.00	29,950,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	73,619,800.00	75,455,905.00	160,143,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	73,619,800.00	75,455,905.00	160,143,000.00
050000000000	SOCIAL SECTOR	1,156,136,736.00	1,119,734,420.00	2,311,233,472.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	772,400,000.00	762,900,000.00	1,552,800,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	772,400,000.00	762,900,000.00	1,552,800,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	71,820,000.00	65,420,020.00	135,700,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	71,820,000.00	65,420,020.00	135,700,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	311,916,736.00	291,414,400.00	622,733,472.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	311,916,736.00	291,414,400.00	622,733,472.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	<i>Total Other Recurrent Expenditure</i>	<i>1,717,950,000.00</i>	<i>1,315,075,346.47</i>	<i>2,241,600,000.00</i>
010000000000	ADMINISTRATION SECTOR	580,450,000.00	575,551,750.00	719,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	425,100,000.00	476,030,500.00	428,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	425,100,000.00	476,030,500.00	428,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	8,950,000.00	-	110,000,000.00
011202100100	OFFICE OF THE HOUSE LEADER	8,950,000.00	-	110,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	8,400,000.00	6,071,250.00	16,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	8,400,000.00	6,071,250.00	16,000,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	138,000,000.00	93,450,000.00	165,000,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	138,000,000.00	93,450,000.00	165,000,000.00
020000000000	ECONOMIC SECTOR	911,300,000.00	563,775,972.99	1,073,100,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	426,600,000.00	19,432,925.00	48,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	426,600,000.00	19,432,925.00	48,500,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	349,800,000.00	436,183,247.99	814,000,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	349,800,000.00	436,183,247.99	814,000,000.00
022100000000	REVENUE DEPARTMENT	20,000,000.00	11,842,350.00	30,000,000.00
022100100100	REVENUE DEPARTMENT	20,000,000.00	11,842,350.00	30,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	27,500,000.00	34,470,700.00	41,200,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	27,500,000.00	34,470,700.00	41,200,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	41,400,000.00	23,800,000.00	65,400,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	41,400,000.00	23,800,000.00	65,400,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	46,000,000.00	38,046,750.00	74,000,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	46,000,000.00	38,046,750.00	74,000,000.00
050000000000	SOCIAL SECTOR	226,200,000.00	175,747,623.48	449,500,000.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	15,000,000.00	3,400,000.00	20,500,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	15,000,000.00	3,400,000.00	20,500,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	108,200,000.00	76,500,800.00	298,000,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	108,200,000.00	76,500,800.00	298,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	23,000,000.00	17,398,890.00	31,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	23,000,000.00	17,398,890.00	31,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	80,000,000.00	78,447,933.48	100,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	80,000,000.00	78,447,933.48	100,000,000.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	<i>Total Capital Expenditure</i>	<i>5,944,651,479.84</i>	<i>3,530,194,729.49</i>	<i>4,265,015,948.00</i>
020000000000	ECONOMIC SECTOR	4,798,451,479.84	3,310,817,705.01	2,621,015,948.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	99,000,000.00	190,000,000.00	130,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	99,000,000.00	190,000,000.00	130,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	4,586,451,479.84	3,050,358,705.01	2,034,015,948.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	4,586,451,479.84	3,050,358,705.01	2,034,015,948.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	62,000,000.00	2,850,000.00	67,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	62,000,000.00	2,850,000.00	67,000,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	51,000,000.00	67,609,000.00	390,000,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	51,000,000.00	67,609,000.00	390,000,000.00
050000000000	SOCIAL SECTOR	1,146,200,000.00	219,377,024.48	1,644,000,000.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	358,200,000.00	69,439,117.48	596,000,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	358,200,000.00	69,439,117.48	596,000,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	312,000,000.00	149,937,907.00	57,000,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	312,000,000.00	149,937,907.00	57,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	286,000,000.00	-	751,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	286,000,000.00	-	751,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	190,000,000.00	-	240,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	190,000,000.00	-	240,000,000.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 Budget: Expenditure by Economic Classification

Code	Item	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
2	EXPENDITURES	9,628,355,627.80	6,468,067,710.96	10,028,740,000.00
21	PERSONNEL COST	1,965,754,147.96	1,622,797,635.00	3,522,124,052.00
2101	SALARY	1,004,035,121.96	796,579,980.00	1,593,036,000.00
210101	SALARIES AND WAGES	1,004,035,121.96	796,579,980.00	1,593,036,000.00
21010101	SALARIES	1,004,035,121.96	796,579,980.00	1,593,036,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	961,719,026.00	826,217,655.00	1,929,088,052.00
210201	ALLOWANCES	961,719,026.00	826,217,655.00	1,929,088,052.00
21020121	NON REGULAR ALLOWANCES	961,719,026.00	826,217,655.00	1,929,088,052.00
22	OTHER RECURRENT COSTS	1,717,950,000.00	1,315,075,346.47	2,241,600,000.00
2202	OVERHEAD COST	1,235,150,000.00	633,914,165.00	1,417,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	162,000,000.00	123,991,740.00	235,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	57,000,000.00	42,560,915.00	110,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	105,000,000.00	81,430,825.00	125,000,000.00
220202	UTILITIES - GENERAL	19,500,000.00	15,300,000.00	47,200,000.00
22020202	TELEPHONE CHARGES	18,900,000.00	15,270,000.00	46,200,000.00
22020204	SATELLITE BROADCAST CHARGES	600,000.00	30,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	58,500,000.00	37,142,575.00	84,100,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	55,800,000.00	35,022,575.00	79,100,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	2,700,000.00	2,120,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	34,300,000.00	22,050,850.00	85,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,500,000.00	17,550,850.00	59,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,800,000.00	4,500,000.00	26,100,000.00
220205	TRAINING - GENERAL	430,500,000.00	18,191,000.00	75,300,000.00
22020501	LOCAL TRAINING	30,500,000.00	18,191,000.00	75,300,000.00
22020510	CAPACITY BUILDING	400,000,000.00	-	-
220206	OTHER SERVICES - GENERAL	178,000,000.00	160,661,000.00	223,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	137,000,000.00	125,000,000.00	150,000,000.00
22020606	INTERNAL AUDIT EXPENSES	14,000,000.00	10,661,000.00	22,000,000.00
22020607	RESCUE SERVICES	2,000,000.00	-	20,000,000.00
22020610	OTHER SERVICES	25,000,000.00	25,000,000.00	31,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	39,000,000.00	35,802,950.00	59,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	32,500,000.00	32,250,125.00	52,500,000.00
22020708	MEDICAL CONSULTING	6,500,000.00	3,552,825.00	7,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	950,000.00	2,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	950,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	312,350,000.00	219,824,050.00	606,400,000.00
22021001	REFRESHMENT AND MEALS	116,700,000.00	75,726,665.00	160,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	136,000,000.00	98,746,335.00	225,000,000.00
22021007	WELFARE PACKAGES	9,000,000.00	4,250,750.00	109,000,000.00
22021009	SPORTING ACTIVITIES	400,000.00	-	400,000.00
22021018	GENDER AND SOCIAL INCLUSION	30,000,000.00	22,750,200.00	60,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	-	-	2,000,000.00
22021025	SPECIAL ADVOCACY, SENSITIZATION AND CAMPAIGN	20,000,000.00	18,350,100.00	40,000,000.00
22021027	PROJECT MONITORING EXPENSES	250,000.00	-	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	346,800,000.00	462,161,181.47	814,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	346,800,000.00	462,161,181.47	814,000,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	236,000,000.00	74,785,050.00	364,000,000.00
22040106	GRANT TO GOVERNMENT AGENCIES - CAPITAL	110,800,000.00	387,376,131.47	450,000,000.00

2205	SUBSIDIES GENERAL	136,000,000.00	219,000,000.00	10,000,000.00
220501	SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS	6,000,000.00	4,000,000.00	5,000,000.00
22050105	EDUCATIONAL SUBSIDY	6,000,000.00	4,000,000.00	5,000,000.00
220502	SUBSIDY TO PRIVATE COMPANIES	130,000,000.00	215,000,000.00	5,000,000.00
22050201	SUBSIDY TO PRIVATE COMPANIES	130,000,000.00	215,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	5,944,651,479.84	3,530,194,729.49	4,265,015,948.00
2301	FIXED ASSETS PURCHASED	483,000,000.00	247,455,000.00	310,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	483,000,000.00	247,455,000.00	310,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	5,000,000.00	-	-
23010104	PURCHASE MOTOR CYCLES	30,000,000.00	31,050,000.00	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	162,000,000.00	81,555,000.00	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	-	70,000,000.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	2,850,000.00	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	-	50,000,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	231,000,000.00	132,000,000.00	-
23010145	PURCHASE OF ICT EQUIPMENTS	-	-	30,000,000.00
2302	CONSTRUCTION / PROVISION	4,883,451,479.84	2,990,897,656.76	3,189,015,948.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,883,451,479.84	2,990,897,656.76	3,189,015,948.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	393,000,000.00	21,937,907.00	563,515,948.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	130,000,000.00	77,522,721.76	90,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	51,000,000.00	67,609,000.00	365,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	281,000,000.00	-	656,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	52,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	858,451,479.84	500,000,000.00	550,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	2,815,000,000.00	2,307,500,000.00	422,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	308,000,000.00	16,328,028.00	380,500,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	47,000,000.00	-	60,000,000.00
2303	REHABILITATION / REPAIRS	407,200,000.00	101,842,072.73	559,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	407,200,000.00	101,842,072.73	559,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	8,000,000.00	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000.00	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,000,000.00	-	45,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	298,200,000.00	40,151,000.00	514,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	6,000,000.00	5,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000.00	56,691,072.73	-
2304	PRESERVATION OF THE ENVIRONMENT	5,000,000.00	-	25,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,000,000.00	-	25,000,000.00
23040102	EROSION & FLOOD CONTROL	5,000,000.00	-	25,000,000.00
2305	OTHER CAPITAL PROJECTS	166,000,000.00	190,000,000.00	182,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	166,000,000.00	190,000,000.00	182,000,000.00
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	-	30,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000.00	-	10,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	89,000,000.00	190,000,000.00	120,000,000.00
23050199	CONTINGENCY FUND	22,000,000.00	-	22,000,000.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 Budget: Total Expenditure by Function

Code	Item	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	<i>Total Expenditure</i>	<i>9,628,355,627.80</i>	<i>6,468,067,710.96</i>	<i>10,028,740,000.00</i>
701	GENERAL PUBLIC SERVICES	5,470,843,769.84	4,151,901,885.48	4,684,580,528.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	1,116,122,290.00	813,698,020.00	1,409,174,580.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	941,302,290.00	681,408,000.00	1,124,474,580.00
70112	FINANCIAL AND FISCAL AFFAIRS	174,820,000.00	132,290,020.00	284,700,000.00
7013	GENERAL SERVICES	4,023,121,479.84	2,878,395,684.01	2,491,805,948.00
70131	GENERAL PERSONNEL SERVICES	849,970,000.00	277,834,434.01	1,002,455,948.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	119,100,000.00	41,734,000.00	162,350,000.00
70133	OTHER GENERAL SERVICES	3,054,051,479.84	2,558,827,250.00	1,327,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	21,800,000.00	24,647,000.00	43,600,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	21,800,000.00	24,647,000.00	43,600,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOV	309,800,000.00	435,161,181.47	740,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVE	309,800,000.00	435,161,181.47	740,000,000.00
704	ECONOMIC AFFAIRS	2,140,375,321.96	817,151,963.00	1,526,983,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	47,000,000.00	-	60,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	47,000,000.00	-	60,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	602,850,321.96	290,300,435.00	343,233,000.00
70421	AGRICULTURE	602,850,321.96	290,300,435.00	343,233,000.00
7043	FUEL AND ENERGY	308,000,000.00	16,328,028.00	360,500,000.00
70435	ELECTRICITY	308,000,000.00	16,328,028.00	360,500,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,150,025,000.00	476,052,800.00	722,050,000.00
70443	CONSTRUCTION	1,150,025,000.00	476,052,800.00	722,050,000.00
7045	TRANSPORT	5,000,000.00	-	-
70451	ROAD TRANSPORT	5,000,000.00	-	-

7047	OTHER INDUSTRIES	27,500,000.00	34,470,700.00	41,200,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	27,500,000.00	34,470,700.00	41,200,000.00
705	ENVIRONMENTAL PROTECTION	73,619,800.00	75,455,905.00	160,143,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	73,619,800.00	75,455,905.00	160,143,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	73,619,800.00	75,455,905.00	160,143,000.00
706	HOUSING AND COMMUNITY AMMENITIES	341,000,000.00	237,655,750.00	174,000,000.00
7061	HOUSING DEVELOPMENT	13,000,000.00	-	-
70611	HOUSING DEVELOPMENT	13,000,000.00	-	-
7062	COMMUNITY DEVELOPMENT	231,000,000.00	132,000,000.00	-
70621	COMMUNITY DEVELOPMENT	231,000,000.00	132,000,000.00	-
7063	WATER SUPPLY	97,000,000.00	105,655,750.00	174,000,000.00
70631	WATER SUPPLY	97,000,000.00	105,655,750.00	174,000,000.00
707	HEALTH	620,916,736.00	308,813,290.00	1,454,733,472.00
7072	OUTPATIENT SERVICES	309,000,000.00	17,398,890.00	392,000,000.00
70721	GENERAL MEDICAL SERVICES	309,000,000.00	17,398,890.00	392,000,000.00
7074	PUBLIC HEALTH SERVICES	311,916,736.00	291,414,400.00	1,062,733,472.00
70741	PUBLIC HEALTH SERVICES	311,916,736.00	291,414,400.00	1,062,733,472.00
708	RECREATION, CULTURE AND RELIGION	26,000,000.00	5,000,000.00	20,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	20,000,000.00	-	20,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	20,000,000.00	-	20,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	6,000,000.00	5,000,000.00	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	6,000,000.00	5,000,000.00	-
709	EDUCATION	847,400,000.00	795,588,117.48	1,710,300,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	847,400,000.00	795,588,117.48	1,710,300,000.00
70912	PRIMARY EDUCATION	847,400,000.00	795,588,117.48	1,710,300,000.00
710	SOCIAL PROTECTION	108,200,000.00	76,500,800.00	298,000,000.00
7104	FAMILY AND CHILDREN	108,200,000.00	76,500,800.00	298,000,000.00
71041	FAMILY AND CHILDREN	108,200,000.00	76,500,800.00	298,000,000.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Function

Code	Item	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>1,965,754,147.96</i>	<i>1,622,797,635.00</i>	<i>3,522,124,052.00</i>
701	GENERAL PUBLIC SERVICES	648,542,290.00	343,607,020.00	869,664,580.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	574,072,290.00	270,797,520.00	722,174,580.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	502,252,290.00	205,377,500.00	586,474,580.00
70112	FINANCIAL AND FISCAL AFFAIRS	71,820,000.00	65,420,020.00	135,700,000.00
7013	GENERAL SERVICES	52,670,000.00	48,162,500.00	103,890,000.00
70131	GENERAL PERSONNEL SERVICES	36,970,000.00	33,078,500.00	73,940,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	15,700,000.00	15,084,000.00	29,950,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	21,800,000.00	24,647,000.00	43,600,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	21,800,000.00	24,647,000.00	43,600,000.00
704	ECONOMIC AFFAIRS	159,275,321.96	149,420,310.00	316,783,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	87,250,321.96	80,867,510.00	174,733,000.00
70421	AGRICULTURE	87,250,321.96	80,867,510.00	174,733,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	72,025,000.00	68,552,800.00	142,050,000.00
70443	CONSTRUCTION	72,025,000.00	68,552,800.00	142,050,000.00
705	ENVIRONMENTAL PROTECTION	73,619,800.00	75,455,905.00	160,143,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	73,619,800.00	75,455,905.00	160,143,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	73,619,800.00	75,455,905.00	160,143,000.00
707	HEALTH	311,916,736.00	291,414,400.00	622,733,472.00
7074	PUBLIC HEALTH SERVICES	311,916,736.00	291,414,400.00	622,733,472.00
70741	PUBLIC HEALTH SERVICES	311,916,736.00	291,414,400.00	622,733,472.00
709	EDUCATION	772,400,000.00	762,900,000.00	1,552,800,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	772,400,000.00	762,900,000.00	1,552,800,000.00
70912	PRIMARY EDUCATION	772,400,000.00	762,900,000.00	1,552,800,000.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Item	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	<i>Total Other Recurrent Expenditure</i>	<i>1,717,950,000.00</i>	<i>1,315,075,346.47</i>	<i>2,241,600,000.00</i>
701	GENERAL PUBLIC SERVICES	1,071,650,000.00	1,125,825,281.47	1,728,400,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	537,050,000.00	542,900,500.00	687,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	434,050,000.00	476,030,500.00	538,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	103,000,000.00	66,870,000.00	149,000,000.00
7013	GENERAL SERVICES	224,800,000.00	147,763,600.00	301,400,000.00
70131	GENERAL PERSONNEL SERVICES	175,000,000.00	117,892,350.00	220,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	41,400,000.00	23,800,000.00	65,400,000.00
70133	OTHER GENERAL SERVICES	8,400,000.00	6,071,250.00	16,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOV	309,800,000.00	435,161,181.47	740,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVE	309,800,000.00	435,161,181.47	740,000,000.00
704	ECONOMIC AFFAIRS	454,100,000.00	53,903,625.00	89,700,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	426,600,000.00	19,432,925.00	48,500,000.00
70421	AGRICULTURE	426,600,000.00	19,432,925.00	48,500,000.00
7047	OTHER INDUSTRIES	27,500,000.00	34,470,700.00	41,200,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	27,500,000.00	34,470,700.00	41,200,000.00
706	HOUSING AND COMMUNITY AMMENITIES	46,000,000.00	38,046,750.00	74,000,000.00
7063	WATER SUPPLY	46,000,000.00	38,046,750.00	74,000,000.00
70631	WATER SUPPLY	46,000,000.00	38,046,750.00	74,000,000.00
707	HEALTH	23,000,000.00	17,398,890.00	31,000,000.00
7072	OUTPATIENT SERVICES	23,000,000.00	17,398,890.00	31,000,000.00
70721	GENERAL MEDICAL SERVICES	23,000,000.00	17,398,890.00	31,000,000.00
709	EDUCATION	15,000,000.00	3,400,000.00	20,500,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	15,000,000.00	3,400,000.00	20,500,000.00
70912	PRIMARY EDUCATION	15,000,000.00	3,400,000.00	20,500,000.00
710	SOCIAL PROTECTION	108,200,000.00	76,500,800.00	298,000,000.00
7104	FAMILY AND CHILDREN	108,200,000.00	76,500,800.00	298,000,000.00
71041	FAMILY AND CHILDREN	108,200,000.00	76,500,800.00	298,000,000.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 Budget: Capital Expenditure by Function

Code	Item	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Capital Expenditure	5,944,651,479.84	3,530,194,729.49	4,265,015,948.00
701	GENERAL PUBLIC SERVICES	3,750,651,479.84	2,682,469,584.01	2,086,515,948.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	5,000,000.00	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	-	-
7013	GENERAL SERVICES	3,745,651,479.84	2,682,469,584.01	2,086,515,948.00
70131	GENERAL PERSONNEL SERVICES	638,000,000.00	126,863,584.01	708,515,948.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	62,000,000.00	2,850,000.00	67,000,000.00
70133	OTHER GENERAL SERVICES	3,045,651,479.84	2,552,756,000.00	1,311,000,000.00
704	ECONOMIC AFFAIRS	1,527,000,000.00	613,828,028.00	1,120,500,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	47,000,000.00	-	60,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	47,000,000.00	-	60,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	89,000,000.00	190,000,000.00	120,000,000.00
70421	AGRICULTURE	89,000,000.00	190,000,000.00	120,000,000.00
7043	FUEL AND ENERGY	308,000,000.00	16,328,028.00	360,500,000.00
70435	ELECTRICITY	308,000,000.00	16,328,028.00	360,500,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,078,000,000.00	407,500,000.00	580,000,000.00
70443	CONSTRUCTION	1,078,000,000.00	407,500,000.00	580,000,000.00
7045	TRANSPORT	5,000,000.00	-	-
70451	ROAD TRANSPORT	5,000,000.00	-	-
706	HOUSING AND COMMUNITY AMMENITIES	295,000,000.00	199,609,000.00	100,000,000.00
7061	HOUSING DEVELOPMENT	13,000,000.00	-	-
70611	HOUSING DEVELOPMENT	13,000,000.00	-	-
7062	COMMUNITY DEVELOPMENT	231,000,000.00	132,000,000.00	-
70621	COMMUNITY DEVELOPMENT	231,000,000.00	132,000,000.00	-
7063	WATER SUPPLY	51,000,000.00	67,609,000.00	100,000,000.00
70631	WATER SUPPLY	51,000,000.00	67,609,000.00	100,000,000.00
707	HEALTH	286,000,000.00	-	801,000,000.00
7072	OUTPATIENT SERVICES	286,000,000.00	-	361,000,000.00
70721	GENERAL MEDICAL SERVICES	286,000,000.00	-	361,000,000.00
7074	PUBLIC HEALTH SERVICES	-	-	440,000,000.00
70741	PUBLIC HEALTH SERVICES	-	-	440,000,000.00
708	RECREATION, CULTURE AND RELIGION	26,000,000.00	5,000,000.00	20,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	20,000,000.00	-	20,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	20,000,000.00	-	20,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	6,000,000.00	5,000,000.00	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	6,000,000.00	5,000,000.00	-
709	EDUCATION	60,000,000.00	29,288,117.48	137,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	60,000,000.00	29,288,117.48	137,000,000.00
70912	PRIMARY EDUCATION	60,000,000.00	29,288,117.48	137,000,000.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 Budget: Total Expenditure by Location

Code	Item	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
131	Plateau State	9,628,355,627.80	6,468,067,710.96	10,028,740,000.00
1313	Plateau South	9,628,355,627.80	6,468,067,710.96	10,028,740,000.00
131309	LANGTANG NORTH	9,628,355,627.80	6,468,067,710.96	10,028,740,000.00
13130901	FUNYALANG	63,000,000.00	4,893,000.00	95,000,000.00
13130902	JAT	60,000,000.00	-	145,000,000.00
13130903	KELLER	18,200,000.00	31,651,000.00	95,000,000.00
13130904	KUFFEN 'A'	650,000,000.00	400,000,000.00	260,000,000.00
13130905	KUFFEN 'B'	54,000,000.00	4,893,000.00	162,000,000.00
13130906	KUFFEN 'C'	79,451,479.84	-	160,000,000.00
13130907	KWALLAK	60,000,000.00	-	145,000,000.00
13130908	KWANPE	197,000,000.00	12,786,000.00	379,000,000.00
13130909	LIPCHOK	109,000,000.00	-	140,000,000.00
13130910	MBAN	65,000,000.00	-	185,000,000.00
13130911	NYER	40,000,000.00	-	100,000,000.00
13130912	PAJAT	70,000,000.00	-	195,000,000.00
13130913	PILGANI	159,000,000.00	7,500,000.00	200,000,000.00
13130914	PISHE/YASHI	80,000,000.00	4,893,000.00	100,000,000.00
13130915	REAK	65,000,000.00	9,786,000.00	155,000,000.00
13130916	TABAT	31,000,000.00	-	95,000,000.00
13130917	WAROH	105,000,000.00	-	120,000,000.00
13130918	ZAMKO	2,627,000,000.00	2,404,893,000.00	382,000,000.00
13130997	LG Wide - LANGTAN NORTH LG	4,828,904,147.96	3,203,059,462.97	6,201,740,000.00
13130998	Outside - LANGTAN NORTH LG	266,800,000.00	383,713,247.99	714,000,000.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Location

Code	Item	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
131	Plateau State	1,965,754,147.96	1,622,797,635.00	3,522,124,052.00
1313	Plateau South	1,965,754,147.96	1,622,797,635.00	3,522,124,052.00
131309	LANGTANG NORTH	1,965,754,147.96	1,622,797,635.00	3,522,124,052.00
13130997	LG Wide - LANGTAN NORTH LG	1,965,754,147.96	1,622,797,635.00	3,522,124,052.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Item	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
131	Plateau State	1,717,950,000.00	1,315,075,346.47	2,241,600,000.00
1313	Plateau South	1,717,950,000.00	1,315,075,346.47	2,241,600,000.00
131309	LANGTANG NORTH	1,717,950,000.00	1,315,075,346.47	2,241,600,000.00
13130997	LG Wide - LANGTAN NORTH LG	1,451,150,000.00	931,362,098.48	1,527,600,000.00
13130998	Outside - LANGTAN NORTH LG	266,800,000.00	383,713,247.99	714,000,000.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 Budget: Capital Expenditure by Location

Code	Item	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
131	Plateau State	5,944,651,479.84	3,530,194,729.49	4,265,015,948.00
1313	Plateau South	5,944,651,479.84	3,530,194,729.49	4,265,015,948.00
131309	LANGTANG NORTH	5,944,651,479.84	3,530,194,729.49	4,265,015,948.00
13130901	FUNYALANG	63,000,000.00	4,893,000.00	95,000,000.00
13130902	JAT	60,000,000.00	-	145,000,000.00
13130903	KELLER	18,200,000.00	31,651,000.00	95,000,000.00
13130904	KUFFEN 'A'	650,000,000.00	400,000,000.00	260,000,000.00
13130905	KUFFEN 'B '	54,000,000.00	4,893,000.00	162,000,000.00
13130906	KUFFEN 'C'	79,451,479.84	-	160,000,000.00
13130907	KWALLAK	60,000,000.00	-	145,000,000.00
13130908	KWANPE	197,000,000.00	12,786,000.00	379,000,000.00
13130909	LIPCHOK	109,000,000.00	-	140,000,000.00
13130910	MBAN	65,000,000.00	-	185,000,000.00
13130911	NYER	40,000,000.00	-	100,000,000.00
13130912	PAJAT	70,000,000.00	-	195,000,000.00
13130913	PILGANI	159,000,000.00	7,500,000.00	200,000,000.00
13130914	PISHE/YASHI	80,000,000.00	4,893,000.00	100,000,000.00
13130915	REAK	65,000,000.00	9,786,000.00	155,000,000.00
13130916	TABAT	31,000,000.00	-	95,000,000.00

13130917	WAROH	105,000,000.00	-	120,000,000.00
13130918	ZAMKO	2,627,000,000.00	2,404,893,000.00	382,000,000.00
13130997	LG Wide - LANGTAN NORTH LG	1,412,000,000.00	648,899,729.49	1,152,015,948.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Expenditure	9,628,355,627.80	6,468,067,710.96	10,028,740,000.00
01	Agriculture	99,000,000.00	190,000,000.00	130,000,000.00
0101	Effective governance of the Agriculture Sector	10,000,000.00	-	10,000,000.00
010102	Agriculture sector coordination mechanisms	10,000,000.00	-	10,000,000.00
0103	Enhancement of food production and productivity	89,000,000.00	190,000,000.00	120,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-	89,000,000.00	190,000,000.00	120,000,000.00
04	Health	286,000,000.00	-	801,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (E	5,000,000.00	-	50,000,000.00
040306	Nutrition	5,000,000.00	-	50,000,000.00
0405	Provision of adequate and modern health infrastructure for health serv	281,000,000.00	-	311,000,000.00
040501	Functional health facilities	281,000,000.00	-	311,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	-	-	440,000,000.00
041001	Health Not Elsewhere Classified	-	-	440,000,000.00
05	Education	373,200,000.00	72,839,117.48	641,500,000.00
0501	Effective governance of the education system	313,200,000.00	43,551,000.00	504,500,000.00
050103	Education sector coordination mechanisms	313,200,000.00	43,551,000.00	504,500,000.00
0505	Adequate infrastructure at all levels	30,000,000.00	29,288,117.48	82,000,000.00
050501	Schools' infrastructure construction and rehabilitation	30,000,000.00	29,288,117.48	82,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	30,000,000.00	-	55,000,000.00
051001	Education Not Elsewhere Classified	30,000,000.00	-	55,000,000.00
06	Housing and Urban Development	321,000,000.00	16,328,028.00	380,500,000.00
0610	Housing and Urban Development - General	321,000,000.00	16,328,028.00	380,500,000.00
061001	Housing and Urban Development - General	321,000,000.00	16,328,028.00	380,500,000.00
08	Youth	26,000,000.00	5,000,000.00	20,000,000.00
0810	Youth - General	26,000,000.00	5,000,000.00	20,000,000.00
081001	Youth - General	26,000,000.00	5,000,000.00	20,000,000.00
09	Environmental Improvement	-	-	50,000,000.00
0910	Environmental Improvement - General	-	-	50,000,000.00
091001	Environmental Improvement - General	-	-	50,000,000.00
10	Water Resources and Rural Development	46,000,000.00	67,609,000.00	75,000,000.00
1010	Water Resources and Rural Deve - General	46,000,000.00	67,609,000.00	75,000,000.00
101001	Water Resources and Rural Deve - General	46,000,000.00	67,609,000.00	75,000,000.00
11	Information Communication and Technology	231,000,000.00	132,000,000.00	-
1110	Information Communication and Technology - General	231,000,000.00	132,000,000.00	-
111001	Information Communication and Technology - General	231,000,000.00	132,000,000.00	-
13	Reform of Government and Governance	4,567,704,147.96	3,176,791,565.48	6,933,740,000.00
1310	Reform of Government and Governance - General	4,567,704,147.96	3,176,791,565.48	6,933,740,000.00
131001	Reform of Government and Governance - General	4,567,704,147.96	3,176,791,565.48	6,933,740,000.00
16	Water Ways	2,855,000,000.00	2,307,500,000.00	487,000,000.00
1610	Water Ways - General	2,855,000,000.00	2,307,500,000.00	487,000,000.00
161001	Water Ways - General	2,855,000,000.00	2,307,500,000.00	487,000,000.00
17	Road	823,451,479.84	500,000,000.00	510,000,000.00
1710	Road - General	823,451,479.84	500,000,000.00	510,000,000.00
171001	Road - General	823,451,479.84	500,000,000.00	510,000,000.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	<i>Total Expenditure</i>	<u>1,965,754,147.96</u>	<u>1,622,797,635.00</u>	<u>3,522,124,052.00</u>
13	Reform of Government and Governance	1,965,754,147.96	1,622,797,635.00	3,522,124,052.00
1310	Reform of Government and Governance - General	1,965,754,147.96	1,622,797,635.00	3,522,124,052.00
131001	Reform of Government and Governance - General	1,965,754,147.96	1,622,797,635.00	3,522,124,052.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Expenditure	<u>1,717,950,000.00</u>	<u>1,315,075,346.47</u>	<u>2,241,600,000.00</u>
05	Education	15,000,000.00	3,400,000.00	20,500,000.00
0501	Effective governance of the education system	15,000,000.00	3,400,000.00	20,500,000.00
050103	Education sector coordination mechanisms	15,000,000.00	3,400,000.00	20,500,000.00
13	Reform of Government and Governance	1,702,950,000.00	1,311,675,346.47	2,221,100,000.00
1310	Reform of Government and Governance - General	1,702,950,000.00	1,311,675,346.47	2,221,100,000.00
131001	Reform of Government and Governance - General	1,702,950,000.00	1,311,675,346.47	2,221,100,000.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Expenditure	5,944,651,479.84	3,530,194,729.49	4,265,015,948.00
01	Agriculture	99,000,000.00	190,000,000.00	130,000,000.00
0101	Effective governance of the Agriculture Sector	10,000,000.00	-	10,000,000.00
010102	Agriculture sector coordination mechanisms	10,000,000.00	-	10,000,000.00
0103	Enhancement of food production and productivity	89,000,000.00	190,000,000.00	120,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-	89,000,000.00	190,000,000.00	120,000,000.00
04	Health	286,000,000.00	-	801,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (E	5,000,000.00	-	50,000,000.00
040306	Nutrition	5,000,000.00	-	50,000,000.00
0405	Provision of adequate and modern health infrastructure for health serv	281,000,000.00	-	311,000,000.00
040501	Functional health facilities	281,000,000.00	-	311,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	-	-	440,000,000.00
041001	Health Not Elsewhere Classified	-	-	440,000,000.00
05	Education	358,200,000.00	69,439,117.48	621,000,000.00
0501	Effective governance of the education system	298,200,000.00	40,151,000.00	484,000,000.00
050103	Education sector coordination mechanisms	298,200,000.00	40,151,000.00	484,000,000.00
0505	Adequate infrastructure at all levels	30,000,000.00	29,288,117.48	82,000,000.00
050501	Schools' infrastructure construction and rehabilitation	30,000,000.00	29,288,117.48	82,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	30,000,000.00	-	55,000,000.00
051001	Education Not Elsewhere Classified	30,000,000.00	-	55,000,000.00
06	Housing and Urban Development	321,000,000.00	16,328,028.00	380,500,000.00
0610	Housing and Urban Development - General	321,000,000.00	16,328,028.00	380,500,000.00

061001	Housing and Urban Development - General	321,000,000.00	16,328,028.00	380,500,000.00
08	Youth	26,000,000.00	5,000,000.00	20,000,000.00
0810	Youth - General	26,000,000.00	5,000,000.00	20,000,000.00
081001	Youth - General	26,000,000.00	5,000,000.00	20,000,000.00
09	Environmental Improvement	-	-	50,000,000.00
0910	Environmental Improvement - General	-	-	50,000,000.00
091001	Environmental Improvement - General	-	-	50,000,000.00
10	Water Resources and Rural Development	46,000,000.00	67,609,000.00	75,000,000.00
1010	Water Resources and Rural Deve - General	46,000,000.00	67,609,000.00	75,000,000.00
101001	Water Resources and Rural Deve - General	46,000,000.00	67,609,000.00	75,000,000.00
11	Information Communication and Technology	231,000,000.00	132,000,000.00	-
1110	Information Communication and Technology - General	231,000,000.00	132,000,000.00	-
111001	Information Communication and Technology - General	231,000,000.00	132,000,000.00	-
13	Reform of Government and Governance	899,000,000.00	242,318,584.01	1,190,515,948.00
1310	Reform of Government and Governance - General	899,000,000.00	242,318,584.01	1,190,515,948.00
131001	Reform of Government and Governance - General	899,000,000.00	242,318,584.01	1,190,515,948.00
16	Water Ways	2,855,000,000.00	2,307,500,000.00	487,000,000.00
1610	Water Ways - General	2,855,000,000.00	2,307,500,000.00	487,000,000.00
161001	Water Ways - General	2,855,000,000.00	2,307,500,000.00	487,000,000.00
17	Road	823,451,479.84	500,000,000.00	510,000,000.00
1710	Road - General	823,451,479.84	500,000,000.00	510,000,000.00
171001	Road - General	823,451,479.84	500,000,000.00	510,000,000.00

131309 - LANGTANG NORTH Local Government, Plateau State - 2026 Budget: Capital Projects

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
Total Capital Expenditure						5,944,651,479.84	3,530,194,729.49	4,265,015,948.00
Purchase of Fertilizer	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	13130997 - LG Wide - LANGTAN NORTH	50,000,000.00	165,000,000.00	100,000,000.00
Purchase of Herbicides	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	13130997 - LG Wide - LANGTAN NORTH	20,000,000.00	11,000,000.00	5,000,000.00
Construction of Cattle Market	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	13130997 - LG Wide - LANGTAN NORTH	1,000,000.00	-	-
Construction of Langtang Market Mini Abattoir and Rehabilitation Slaughterhouse	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	13130997 - LG Wide - LANGTAN NORTH	4,000,000.00	-	-
Purchase of Agricultural Inputs	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	13130997 - LG Wide - LANGTAN NORTH	14,000,000.00	14,000,000.00	15,000,000.00
Fencing of Forestry Farm	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13130997 - LG Wide - LANGTAN NORTH	10,000,000.00	-	10,000,000.00
Grading of Road, Zamko Township from COCIN to Nwure (Zamko Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13130918 - ZAMKO	-	-	15,000,000.00
Grading of Road from Longdap to Kwallak (Kwallak Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13130907 - KWALLAK	-	-	15,000,000.00
Construction of Ring Culvert at Zamko Market	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13130918 - ZAMKO	-	-	10,000,000.00
Construction of Box Culvert at Myer - Lai (Kwanpe Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13130908 - KWANPE	-	-	15,000,000.00
Purchase of Tractor	06 - Housing and Infrastructure	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	13130997 - LG Wide - LANGTAN NORTH	5,000,000.00	-	-
Youth / Women in Agriculture (Dry Season)	06 - Housing and Infrastructure	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70411 - GENERAL ECONOMIC AND COMMUNITY SERVICES	13130997 - LG Wide - LANGTAN NORTH	-	-	20,000,000.00
Provision of Solar Streetlights in Pilgani Gari District	06 - Housing and Infrastructure	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70435 - ELECTRICITY	13130913 - PILGANI	50,000,000.00	-	100,000,000.00
Upgrading of Solar Power Within the Secretariat	06 - Housing and Infrastructure	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70435 - ELECTRICITY	13130997 - LG Wide - LANGTAN NORTH	50,000,000.00	-	40,000,000.00
Provision of Solar Street lights in Kuffen District	06 - Housing and Infrastructure	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70435 - ELECTRICITY	13130904 - KUFFEN 'A'	50,000,000.00	-	100,000,000.00
Provision of solar street Lights in LEA Bwarat District	06 - Housing and Infrastructure	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70435 - ELECTRICITY	13130908 - KWANPE	50,000,000.00	-	100,000,000.00
Provision of solar Power at the Chairman Lodge	06 - Housing and Infrastructure	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEILLANCE	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70435 - ELECTRICITY	13130997 - LG Wide - LANGTAN NORTH	20,000,000.00	-	-

Construction of Wind Power and Tourist Hub	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	13130997 - LG Wide - LANGTAN NORTH	18,000,000.00	-	20,000,000.00
Procurement of 20kva solar gril for Ngappak Unity FM	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	13130997 - LG Wide - LANGTAN NORTH	25,000,000.00	16,328,028.00	-
Installation of Solar Power at Renovated Maternity Ward at General Ho	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	13130997 - LG Wide - LANGTAN NORTH	25,000,000.00	-	-
Purchase of vehicles	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	13130997 - LG Wide - LANGTAN NORTH	82,000,000.00	81,555,000.00	-
Furnishing of Renovated VIP Lodge Langtang	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	13130997 - LG Wide - LANGTAN NORTH	5,000,000.00	-	-
Extension and Renovation of VIP Lodge Langtang	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	13130997 - LG Wide - LANGTAN NORTH	8,000,000.00	-	-
Construction and Renovation Pilgani Market	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMM	13130913 - PILGANI	30,000,000.00	-	25,000,000.00
Construction of Three Space Perssenger rooms at the pajat park	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMM	13130997 - LG Wide - LANGTAN NORTH	15,000,000.00	-	15,000,000.00
Construction of Zamko Market	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMM	13130918 - ZAMKO	2,000,000.00	-	-
5km Road Projects	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13130997 - LG Wide - LANGTAN NORTH	30,000,000.00	-	30,000,000.00
Construction of Box Culvert Ibum - Manikot (Kuffen A Ward)	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70443 - CONSTRUCTION	13130904 - KUFFEN 'A'	-	-	20,000,000.00
Construction of Box Culvert at Dingjor	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70443 - CONSTRUCTION	13130917 - WAROH	20,000,000.00	-	20,000,000.00
Construction of Box Culvert at Nesserawa and congo kuffen A Ward	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70443 - CONSTRUCTION	13130904 - KUFFEN 'A'	10,000,000.00	-	20,000,000.00
Grading of Road Kankur-Dangjin Jat ward	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13130902 - JAT	25,000,000.00	-	20,000,000.00
Construction of 2 Box culvert(Sand filling) Mban Ward	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70443 - CONSTRUCTION	13130910 - MBAN	20,000,000.00	-	20,000,000.00
Grading of Road from Dingjor to Mban Lipchok Ward	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13130909 - LIPCHOK	34,000,000.00	-	20,000,000.00
Construction of 3 Box culvert at zamko Market	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70443 - CONSTRUCTION	13130918 - ZAMKO	45,000,000.00	-	-
Construction of Dingjor Bridge	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70443 - CONSTRUCTION	13130908 - KWANPE	50,000,000.00	-	-
Grding of Road at kuffen B ward	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13130905 - KUFFEN 'B'	15,000,000.00	-	20,000,000.00
Construction of Washed Box Culvert at Makot,Pilgani Road	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70443 - CONSTRUCTION	13130913 - PILGANI	20,000,000.00	-	-
Construction of Box culvert at Mabe Tabbat Ward	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70443 - CONSTRUCTION	13130916 - TABAT	10,000,000.00	-	20,000,000.00
Construction of of 3 Box Culvert at Nyer - Lai (Kwanpe Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13130908 - KWANPE	10,000,000.00	-	20,000,000.00
Grading of Road Dadur - Kwanpe (Reak Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13130915 - REAK	25,000,000.00	-	20,000,000.00
construction of Box Culvert at Nyer Ward	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70443 - CONSTRUCTION	13130911 - NYER	10,000,000.00	-	20,000,000.00
Construction of Box Culvert at Kantang	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70443 - CONSTRUCTION	13130904 - KUFFEN 'A'	25,000,000.00	-	20,000,000.00
Construction of Drainage and Box Culvert at Yakat/Pilgani Road Pilgani	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70443 - CONSTRUCTION	13130913 - PILGANI	22,000,000.00	7,500,000.00	-
Grading of 5KM Road at Pishe Yashi	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13130914 - PISHE/YASHI	20,000,000.00	-	20,000,000.00
Construction of funyallang Bridge 123	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70443 - CONSTRUCTION	13130901 - FUNYALANG	10,000,000.00	-	-
Construction of Box Culvert at Pang Funyallang	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70443 - CONSTRUCTION	13130901 - FUNYALANG	33,000,000.00	-	20,000,000.00
Grding of Zamko Ruga Rimi Bypass Zamko Ward	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13130918 - ZAMKO	15,000,000.00	-	20,000,000.00

Grading of Zakbai- Shapir Road Keller Ward	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13130903 - KELLER	15,000,000.00	-	20,000,000.00
Construction of some selected Roundabout within Langtang Town	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13130997 - LG Wide - LANGTAN NORTH	60,000,000.00	-	-
Construction of Bridge at Awang Wyawo in Gazum District	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	13130917 - WAROH	35,000,000.00	-	40,000,000.00
Construction of Single Cell Box Culvert Talbut / Mabudi Road	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70443 - CONSTRUCTION	13130905 - KUFFEN 'B'	19,000,000.00	-	-
Construction of open shops at Zamko Market	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70443 - CONSTRUCTION	13130918 - ZAMKO	500,000,000.00	400,000,000.00	140,000,000.00
Construction of Toilet / Bathrooms at Zamko Market	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70443 - CONSTRUCTION	13130918 - ZAMKO	-	-	50,000,000.00
Grading of Road from Mban to Dinjor (Mban Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13130910 - MBAN	-	-	50,000,000.00
Construction of drainage and Rehabilitation of Road at zanzat (Kuffen A)	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70133 - OTHER GENERAL SERVICES	13130904 - KUFFEN 'A'	500,000,000.00	400,000,000.00	20,000,000.00
Grading of Road Kapche - Danglong to Detkpat (Kuffen C Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13130906 - KUFFEN 'C'	4,451,479.84	-	20,000,000.00
Grading of Road from Shishiri Primary School to Zamriyan	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13130912 - PAJAT	-	-	20,000,000.00
Grading of Road from Dadur Zambau to Zamgwar (Reak Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13130915 - REAK	-	-	20,000,000.00
Grading of Road from Pyyal - Pok to Mahe (Tabbat Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13130916 - TABAT	-	-	20,000,000.00
Construction of Box Culvert Linking Talbut and Nyer (Nyer Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13130911 - NYER	-	-	15,000,000.00
Construction of 3 Cell Box Culvert Located at Zamko (Zamko Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13130918 - ZAMKO	500,000,000.00	500,000,000.00	25,000,000.00
Construction of 300m and 400m Long Drainage at Zamko	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70133 - OTHER GENERAL SERVICES	13130918 - ZAMKO	1,500,000,000.00	1,500,000,000.00	32,000,000.00
Grading of Road at Gwandamang - Bululu (Kuffen C Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13130906 - KUFFEN 'C'	15,000,000.00	-	20,000,000.00
Construction of Drainage from Cooperative to Aliyu Kama Yangang (Tabbat Ward)	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70133 - OTHER GENERAL SERVICES	13130916 - TABAT	1,000,000.00	-	-
Drainage at Shishiri Primary School Junction (Pajat Ward)	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13130912 - PAJAT	15,000,000.00	-	20,000,000.00
Construction of Drainage and Culvert at Takfa and Detkpat (Kuffen C Ward)	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70133 - OTHER GENERAL SERVICES	13130906 - KUFFEN 'C'	20,000,000.00	-	20,000,000.00
Construction of Drainage and Culvert at Congo (Kuffen A Ward)	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13130904 - KUFFEN 'A'	20,000,000.00	-	20,000,000.00
Purchase of 10 Motorcycles	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	13130997 - LG Wide - LANGTAN NORTH	30,000,000.00	31,050,000.00	30,000,000.00
Construction of Store in the LGC Secretariat langtang	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130997 - LG Wide - LANGTAN NORTH	15,000,000.00	-	15,000,000.00
Construction of NSCDC Office Langtang	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130997 - LG Wide - LANGTAN NORTH	30,000,000.00	-	30,000,000.00
Construction of New Secretariat complex Langtang	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130997 - LG Wide - LANGTAN NORTH	5,000,000.00	-	1,515,948.00
Remodelling of Deputy Chairman/Secretary/Dpm Offices at LGC Secretariat	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130997 - LG Wide - LANGTAN NORTH	30,000,000.00	27,402,955.25	-
Grading of Road Linking Pamzam to Zamkam (Zamko Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13130918 - ZAMKO	-	-	15,000,000.00
Purchase of Generator for the Chairmans Lodge	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130997 - LG Wide - LANGTAN NORTH	10,000,000.00	9,000,000.00	-
Purchase of New Lagslative Bus	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	13130997 - LG Wide - LANGTAN NORTH	80,000,000.00	-	80,000,000.00
furnishing of Renovated Chairmans Lodge	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	13130997 - LG Wide - LANGTAN NORTH	20,000,000.00	-	-
Furnishing of Remodelled Deputy/Secretary/DPM Offices	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130997 - LG Wide - LANGTAN NORTH	50,000,000.00	-	50,000,000.00

Purchase of Television Sets/Airconditioners for the Chairmans Lodge	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130997 - LG Wide - LANGTAN NORTH	8,000,000.00	-	-
Completion of Legislative Chambers and Fencing	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130997 - LG Wide - LANGTAN NORTH	20,000,000.00	-	150,000,000.00
Construction of 1 Block of 4 self-Contain Single Room Quarters	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130997 - LG Wide - LANGTAN NORTH	30,000,000.00	25,000,000.00	-
Furnishing of Renovated Director's Quarters	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130997 - LG Wide - LANGTAN NORTH	20,000,000.00	15,595,771.76	-
Renovation of 2 Blocks at State Low-Cost	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130997 - LG Wide - LANGTAN NORTH	-	-	30,000,000.00
Renovation of Staff Quarters at Shishiri	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130912 - PAJAT	20,000,000.00	-	30,000,000.00
Renovation of Executive Chairman's Lodge Phase II	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130997 - LG Wide - LANGTAN NORTH	20,000,000.00	-	30,000,000.00
Renovation of Director's Quarters at GRA	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130997 - LG Wide - LANGTAN NORTH	20,000,000.00	18,000,000.00	-
Renovation of 4 Blocks at Federal Low-Cost	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130997 - LG Wide - LANGTAN NORTH	20,000,000.00	18,926,950.00	-
Furnishing of Physiotherapy Clinic Shivam (Kwampe Ward)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	13130908 - KWAMPE	-	-	50,000,000.00
Proof of Address	09 - Environment	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - OTHER GENERAL SERVICES	13130997 - LG Wide - LANGTAN NORTH	-	-	50,000,000.00
Grading, Latering and Resurfacing of Street from Main road to Havila	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13130997 - LG Wide - LANGTAN NORTH	20,000,000.00	-	20,000,000.00
Renovation of Dilapidated Maternity Ward at General Hospital Langtan	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70133 - OTHER GENERAL SERVICES	13130997 - LG Wide - LANGTAN NORTH	30,000,000.00	-	-
Construction of District Office at Bapkwai (Kuffen C Ward)	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13130906 - KUFFEN 'C'	-	-	15,000,000.00
Construction of Limun Market, Open Shops and Toilet (Reak Ward)	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	13130915 - REAK	-	-	20,000,000.00
Landscaping of the Local Government Council Secretariat	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13130997 - LG Wide - LANGTAN NORTH	-	-	10,000,000.00
Furnishing of the New Constructed Block of Offices within the Secretariat	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	13130997 - LG Wide - LANGTAN NORTH	-	-	20,000,000.00
Purchase of 2 Plasma TV for Local Government Education Offices	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010145 - PURCHASE OF ICT EQUIPMENTS	70133 - OTHER GENERAL SERVICES	13130997 - LG Wide - LANGTAN NORTH	-	-	30,000,000.00
Maintenance of Street Lights	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70435 - ELECTRICITY	13130997 - LG Wide - LANGTAN NORTH	20,000,000.00	-	500,000.00
Updating of Local Government website	13 - Reform of Go	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICS	13130997 - LG Wide - LANGTAN NORTH	20,000,000.00	-	5,000,000.00
Computer Training for LGC Staff	13 - Reform of Go	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICS	13130997 - LG Wide - LANGTAN NORTH	5,000,000.00	-	5,000,000.00
JAMB CBT/Computer Center	13 - Reform of Go	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICS	13130997 - LG Wide - LANGTAN NORTH	5,000,000.00	-	5,000,000.00
Purchase of Computers and Laptops	13 - Reform of Go	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICS	13130997 - LG Wide - LANGTAN NORTH	30,000,000.00	2,850,000.00	50,000,000.00
Consultancy services	13 - Reform of Go	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23050199 - CONTINGENCY FUND	70132 - OVERALL PLANNING AND STATISTICS	13130997 - LG Wide - LANGTAN NORTH	2,000,000.00	-	2,000,000.00
Drilling of Boreholes at kwampe Ward	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13130908 - KWAMPE	5,000,000.00	4,893,000.00	-
Drilling of 5 Boreholes at Kuffen C, Warrok, Keller, Tabbat and Gantang	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13130997 - LG Wide - LANGTAN NORTH	1,000,000.00	24,465,000.00	-
Drilling of 2 Bore holes at Reak and Mban Wards	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13130915 - REAK	10,000,000.00	9,786,000.00	-
Drilling of Boreholes at Kuffen B Ward	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13130905 - KUFFEN 'B'	5,000,000.00	4,893,000.00	-
Drilling of Borehole at P Ashe Yashi Ward	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13130914 - PISHE/YASHI	5,000,000.00	4,893,000.00	-
Drilling of Boreholes at Zamko Ward	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13130918 - ZAMKO	5,000,000.00	4,893,000.00	-

Drilling of Boreholes at Dingjor Ward	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13130908 - KWAMPE	5,000,000.00	4,893,000.00	-
Drilling of Boreholes at Funyalang Ward	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13130901 - FUNYALANG	5,000,000.00	4,893,000.00	-
Construction of Drainage from Maternity to Pilgani Roundabout	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13130913 - PILGANI	-	-	25,000,000.00
Construction of Drainage at Nassarawa Nangwan	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13130916 - TABAT	-	-	25,000,000.00
Construction of Drainage Linking Bangkum to Mumut (Kuffen B Ward)	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13130905 - KUFFEN 'B'	-	-	25,000,000.00
Clearing of Drainages/Water Ways in Langtang Town	16 - Water Ways	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23040102 - EROSION & FLOOD CONTROL	70631 - WATER SUPPLY	13130997 - LG Wide - LANGTAN NORTH	5,000,000.00	-	25,000,000.00
Acquization of Land in Langtang	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	13130997 - LG Wide - LANGTAN NORTH	5,000,000.00	4,000,000.00	-
Drilling of Borehole at Dingjing (Kuffen B Ward)	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13130905 - KUFFEN 'B'	-	-	25,000,000.00
Drilling of Borehole at Bululu (Kuffen C Ward)	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13130906 - KUFFEN 'C'	-	-	25,000,000.00
Drilling of Borehole at PHC Wallang (Pajat Ward)	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13130912 - PAJAT	-	-	25,000,000.00
Drilling of Borehole at Vongbap (Reak Ward)	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13130915 - REAK	-	-	25,000,000.00
Drilling of Borehole at Zambau Dyan (Jat Ward)	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13130902 - JAT	-	-	25,000,000.00
Drilling of Borehole at Lohmak "A" (Jat Ward)	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13130902 - JAT	-	-	25,000,000.00
Drilling of Borehole at Lohmak "B" (Jat Ward)	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13130902 - JAT	-	-	25,000,000.00
Drilling of Borehole at Funyalang (Funyalang Ward)	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13130901 - FUNYALANG	-	-	25,000,000.00
Drilling of Borehole at Shiwam (Kwampe Ward)	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13130908 - KWAMPE	-	-	25,000,000.00
Drilling of Borehole at Damdur (Keller Ward)	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13130903 - KELLER	-	-	25,000,000.00
Drilling of Borehole at Local Government Education Secreterait	05 - Education	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	13130997 - LG Wide - LANGTAN NORTH	-	-	25,000,000.00
Drilling of Motorized Borehole at Jidadi (Nyer Ward)	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13130911 - NYER	-	-	15,000,000.00
JAMB Registration for Students of Langtang North	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13130997 - LG Wide - LANGTAN NORTH	6,000,000.00	5,500,000.00	10,000,000.00
Construction of 2 Classroom Block at LEA Primary School Longbap Kwa	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13130907 - KWALLAK	15,000,000.00	-	30,000,000.00
Construction of 2 Classroom Block at LEA Primary School Gong IV Wa	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13130917 - WAROH	15,000,000.00	-	30,000,000.00
construction of 2 Classroom Block at Gon-gani Pische Yashi Ward	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13130914 - PISCHE/YASHI	15,000,000.00	-	30,000,000.00
Completion of Primary School Zambrin Mban Ward	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13130910 - MBAN	10,000,000.00	-	15,000,000.00
Renovation of Primary School Zamadede Destroyed by Rlanstorm	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13130909 - LIPCHOK	30,000,000.00	-	30,000,000.00
construction of 2 Classroom Block at Chirkwak	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13130902 - JAT	20,000,000.00	-	30,000,000.00
construction of 2 Classroom Block at Filip	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13130915 - REAK	20,000,000.00	-	30,000,000.00
construction of 2 Classroom Block at Pische/Zamadede	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13130914 - PISCHE/YASHI	20,000,000.00	-	30,000,000.00
construction of 2 Classroom Block at GSS Tabbat	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13130916 - TABAT	20,000,000.00	-	30,000,000.00
construction of 2 Classroom Block at Lam-Nacha	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13130911 - NYER	15,000,000.00	-	30,000,000.00
construction of 2 Classroom Block at Nimchir	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13130912 - PAJAT	20,000,000.00	-	30,000,000.00
construction of 2 Classroom Block at Kulluck	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13130910 - MBAN	20,000,000.00	-	30,000,000.00
Construction of 2 Classroom at LEA Primary School Sumung Keller W	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13130903 - KELLER	3,200,000.00	31,651,000.00	-
Construction of 2 Classroom at Kwampe	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13130908 - KWAMPE	12,000,000.00	3,000,000.00	9,000,000.00
construction of 2 Classroom Block at Gndin Zamgwar	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13130913 - PILGANI	7,000,000.00	-	30,000,000.00
construction of 2 Classroom Block at Lyanjit Kwampe Ward	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13130908 - KWAMPE	15,000,000.00	-	30,000,000.00
Construction of 2 Classroom Block at LEA Primary School Bangel	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13130906 - KUFFEN 'C'	15,000,000.00	-	30,000,000.00
Fencing of LEA Primary School Zamko Ward	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13130918 - ZAMKO	15,000,000.00	-	30,000,000.00
Furnishing of LEA Primary School Warok	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13130917 - WAROH	5,000,000.00	-	-
Production of Educational Materials (Books)	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	13130997 - LG Wide - LANGTAN NORTH	30,000,000.00	-	30,000,000.00

Renovation of Education Secretariat Langtang North	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	13130997 - LG Wide - LANGTAN NORTH	30,000,000.00	29,288,117.48	-
Renovation of 2 Block Classroom at LEA Zambrim	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13130915 - REAK	-	-	30,000,000.00
Construction of 2 Classroom Block at LEA Kumban (Kwanpe Ward)	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13130908 - KWANPE	-	-	30,000,000.00
Completion of 2 Classroom Block at LEA Primary School Kumkwam	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13130905 - KUFFEN 'B'	-	-	22,000,000.00
Acquisition of License for Ngappak Unity FM(Change of ownership and	11 - Information	051800100100 - SOCIAL SERVICE DEPARTMENT	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	13130997 - LG Wide - LANGTAN NORTH	7,000,000.00	-	-
Acquisition of Transmitter for Ngappak Unity FM	11 - Information	051800100100 - SOCIAL SERVICE DEPARTMENT	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	13130997 - LG Wide - LANGTAN NORTH	224,000,000.00	132,000,000.00	-
Sport Activities/ Chairman Cup	08 - Youth	051800100100 - SOCIAL SERVICE DEPARTMENT	23050199 - CONTINGENCY FUND	70811 - RECREATIONAL AND SPORTING	13130997 - LG Wide - LANGTAN NORTH	20,000,000.00	-	20,000,000.00
Constituency Projects for Legislators	11 - Information	051800100100 - SOCIAL SERVICE DEPARTMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE	13130997 - LG Wide - LANGTAN NORTH	5,000,000.00	-	-
Renovation /Purchase of Office Furniture/Sudio items for Ngappak Un	13 - Reform of Go	051800100100 - SOCIAL SERVICE DEPARTMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130997 - LG Wide - LANGTAN NORTH	50,000,000.00	12,937,907.00	37,000,000.00
Renovation of Langtang Mini Stadium	08 - Youth	051800100100 - SOCIAL SERVICE DEPARTMENT	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70861 - RECREATION, CULTURE AND RE	13130997 - LG Wide - LANGTAN NORTH	6,000,000.00	5,000,000.00	-
Relocation of PHC Shilur to a safe location in Shilur	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13130909 - LIPCHOK	-	-	30,000,000.00
Construction of PHC at Zamkwan (Keller Ward)	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13130903 - KELLER	-	-	50,000,000.00
Completion of PHC Longbap (Kwallak Ward)	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13130907 - KWALLAK	-	-	50,000,000.00
Construction of Physiotherapy Clinic at Shivam (Kwanpe Ward)	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13130908 - KWANPE	-	-	50,000,000.00
Provision of PHC Facilities Equipment at Ibum Nassarawa Kuffen A Ward	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13130904 - KUFFEN 'A'	15,000,000.00	-	15,000,000.00
Free Medical Treatment in Lantang Town	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13130997 - LG Wide - LANGTAN NORTH	6,000,000.00	-	6,000,000.00
Provision of Nutrition Services(Training Awareness and supplements)	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	13130997 - LG Wide - LANGTAN NORTH	5,000,000.00	-	50,000,000.00
Renovation of PHC Guwandamung Kuffen C Ward	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13130906 - KUFFEN 'C'	15,000,000.00	-	15,000,000.00
Renovation of PHC Pishe Yashi	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13130914 - PISHE/YASHI	20,000,000.00	-	20,000,000.00
Renovation of PHC Kuffen (Kuffen B Ward)	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13130905 - KUFFEN 'B'	15,000,000.00	-	20,000,000.00
Renovation of PHC Fillap Reak Ward	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13130915 - REAK	10,000,000.00	-	10,000,000.00
Completion of PHC Rimi Zamko Ward	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13130918 - ZAMKO	15,000,000.00	-	15,000,000.00
Completion of PHC Gasham Lipchok	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13130909 - LIPCHOK	15,000,000.00	-	15,000,000.00
Renovation of PHC Walyat Funyalang Ward	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13130901 - FUNYALANG	15,000,000.00	-	20,000,000.00
Construction of PHC Kwallak Kwallak Ward	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13130907 - KWALLAK	15,000,000.00	-	20,000,000.00
Construction of PHC Nwur Nyer Ward	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13130911 - NYER	15,000,000.00	-	20,000,000.00
Construction of PHC Tipping Jat Ward	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13130902 - JAT	15,000,000.00	-	20,000,000.00
Renovation of PHC Detkat Kuffen C ward	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13130906 - KUFFEN 'C'	10,000,000.00	-	15,000,000.00
Construction of PHC Aat Zamtang	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13130913 - PILGANI	30,000,000.00	-	20,000,000.00
Construction of PHC Pyapt Mban Ward	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13130910 - MBAN	15,000,000.00	-	20,000,000.00
Completion of PHC Pajat	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13130912 - PAJAT	15,000,000.00	-	20,000,000.00
Construction of 5 Number Medical Incinerators 5 in selected PHCs	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13130997 - LG Wide - LANGTAN NORTH	20,000,000.00	-	20,000,000.00
Renovation of PHC Staff Quarters/Fencing at Dadur	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13130908 - KWANPE	20,000,000.00	-	20,000,000.00
Completion of PHC Lazhan (Kuffen A Ward)	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13130904 - KUFFEN 'A'	-	-	15,000,000.00
Construction of PHC Kuyin (Kuffen B Ward)	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13130905 - KUFFEN 'B'	-	-	50,000,000.00
Completion of PHC Pajat along Club 21 Road (Pajat Ward)	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13130912 - PAJAT	-	-	50,000,000.00
Completion of PHC Pyap (Mban Ward)	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13130910 - MBAN	-	-	50,000,000.00
Construction of PHC Funyalang (Funyalang Ward)	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13130901 - FUNYALANG	-	-	30,000,000.00
Renovation of PHC Zamshimin (Lipchok Ward)	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13130909 - LIPCHOK	-	-	15,000,000.00
Construction of Lipchok District Office	13 - Reform of Go	055100100100 - TRADITIONAL RULERS' COUNCIL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130909 - LIPCHOK	30,000,000.00	-	30,000,000.00
Fencing of Kuffen District Office	13 - Reform of Go	055100100100 - TRADITIONAL RULERS' COUNCIL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130904 - KUFFEN 'A'	30,000,000.00	-	30,000,000.00
Construction of Modern Langtang North LGC Secretariat Fencing and	13 - Reform of Go	055100100100 - TRADITIONAL RULERS' COUNCIL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130997 - LG Wide - LANGTAN NORTH	10,000,000.00	-	60,000,000.00
Completion of district office zamko	13 - Reform of Go	055100100100 - TRADITIONAL RULERS' COUNCIL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130918 - ZAMKO	30,000,000.00	-	30,000,000.00
Construction of District office Kwallak	13 - Reform of Go	055100100100 - TRADITIONAL RULERS' COUNCIL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130907 - KWALLAK	30,000,000.00	-	30,000,000.00
Construction of District office Kwanpe	13 - Reform of Go	055100100100 - TRADITIONAL RULERS' COUNCIL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13130908 - KWANPE	30,000,000.00	-	30,000,000.00

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	-	425,100,000.00	476,030,500.00	-	-	428,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	425,100,000.00	476,030,500.00	-	-	428,000,000.00
2202	OVERHEAD COST	-	289,100,000.00	257,030,500.00	-	-	418,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	60,000,000.00	53,000,000.00	-	-	100,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	20,000,000.00	18,000,000.00	-	-	50,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	40,000,000.00	35,000,000.00	-	-	50,000,000.00
220202	UTILITIES - GENERAL	-	600,000.00	30,000.00	-	-	1,000,000.00
22020204	SATELLITE BROADCAST CHARGES	-	600,000.00	30,000.00	-	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	2,500,000.00	2,000,000.00	-	-	4,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,500,000.00	2,000,000.00	-	-	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	6,000,000.00	2,000,000.00	-	-	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	6,000,000.00	2,000,000.00	-	-	6,000,000.00
220206	OTHER SERVICES - GENERAL	-	137,000,000.00	125,000,000.00	-	-	150,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	137,000,000.00	125,000,000.00	-	-	150,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	83,000,000.00	75,000,500.00	-	-	157,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	75,000,000.00	71,500,000.00	-	-	150,000,000.00
22021007	WELFARE PACKAGES	-	8,000,000.00	3,500,500.00	-	-	7,000,000.00
2205	SUBSIDIES GENERAL	-	136,000,000.00	219,000,000.00	-	-	10,000,000.00
220501	SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS	-	6,000,000.00	4,000,000.00	-	-	5,000,000.00
22050105	EDUCATIONAL SUBSIDY	-	6,000,000.00	4,000,000.00	-	-	5,000,000.00
220502	SUBSIDY TO PRIVATE COMPANIES	-	130,000,000.00	215,000,000.00	-	-	5,000,000.00
22050201	SUBSIDY TO PRIVATE COMPANIES	-	130,000,000.00	215,000,000.00	-	-	5,000,000.00

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	-	8,950,000.00	-	-	-	110,000,000.00
22	OTHER RECURRENT COSTS	-	8,950,000.00	-	-	-	110,000,000.00
2202	OVERHEAD COST	-	8,950,000.00	-	-	-	110,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-	-	10,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-	-	10,000,000.00
220202	UTILITIES - GENERAL	-	500,000.00	-	-	-	4,000,000.00
22020202	TELEPHONE CHARGES	-	500,000.00	-	-	-	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,200,000.00	-	-	-	4,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	1,200,000.00	-	-	-	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	2,000,000.00	-	-	-	35,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	-	-	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	2,000,000.00	-	-	-	5,000,000.00
220205	TRAINING - GENERAL	-	3,000,000.00	-	-	-	30,000,000.00
22020501	LOCAL TRAINING	-	3,000,000.00	-	-	-	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	2,250,000.00	-	-	-	27,000,000.00
22021001	REFRESHMENT AND MEALS	-	2,000,000.00	-	-	-	15,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	-	-	-	-	-	2,000,000.00
22021027	PROJECT MONITORING EXPENSES	-	250,000.00	-	-	-	10,000,000.00

MDA:

016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	8,400,000.00	6,071,250.00	-	-	16,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	8,400,000.00	6,071,250.00	-	-	16,000,000.00
2202	OVERHEAD COST	-	8,400,000.00	6,071,250.00	-	-	16,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	3,000,000.00	2,100,500.00	-	-	5,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-	-	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	3,000,000.00	2,100,500.00	-	-	3,000,000.00
220202	UTILITIES - GENERAL	-	200,000.00	150,000.00	-	-	1,000,000.00
22020202	TELEPHONE CHARGES	-	200,000.00	150,000.00	-	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	200,000.00	120,000.00	-	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	200,000.00	120,000.00	-	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	500,000.00	400,000.00	-	-	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	500,000.00	400,000.00	-	-	1,000,000.00
220205	TRAINING - GENERAL	-	500,000.00	400,000.00	-	-	1,000,000.00
22020501	LOCAL TRAINING	-	500,000.00	400,000.00	-	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	4,000,000.00	2,900,750.00	-	-	7,000,000.00
22021001	REFRESHMENT AND MEALS	-	3,000,000.00	2,150,500.00	-	-	5,000,000.00
22021007	WELFARE PACKAGES	-	1,000,000.00	750,250.00	-	-	2,000,000.00

MDA: 016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	138,000,000.00	93,450,000.00	-	-	165,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	138,000,000.00	93,450,000.00	-	-	165,000,000.00
2202	OVERHEAD COST	-	138,000,000.00	93,450,000.00	-	-	165,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	35,000,000.00	25,000,000.00	-	-	40,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	15,000,000.00	10,000,000.00	-	-	20,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	20,000,000.00	15,000,000.00	-	-	20,000,000.00
220202	UTILITIES - GENERAL	-	2,000,000.00	1,600,000.00	-	-	5,000,000.00
22020202	TELEPHONE CHARGES	-	2,000,000.00	1,600,000.00	-	-	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	4,500,000.00	2,500,000.00	-	-	7,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	4,500,000.00	2,500,000.00	-	-	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	3,500,000.00	1,850,000.00	-	-	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	3,000,000.00	1,450,000.00	-	-	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	500,000.00	400,000.00	-	-	1,000,000.00
220205	TRAINING - GENERAL	-	12,000,000.00	10,500,000.00	-	-	15,000,000.00
22020501	LOCAL TRAINING	-	12,000,000.00	10,500,000.00	-	-	15,000,000.00
220206	OTHER SERVICES - GENERAL	-	25,000,000.00	15,000,000.00	-	-	30,000,000.00
22020610	OTHER SERVICES	-	25,000,000.00	15,000,000.00	-	-	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	56,000,000.00	37,000,000.00	-	-	64,000,000.00
22021001	REFRESHMENT AND MEALS	-	45,000,000.00	30,000,000.00	-	-	50,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	11,000,000.00	7,000,000.00	-	-	14,000,000.00

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	-	525,600,000.00	209,432,925.00	-	-	178,500,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	426,600,000.00	19,432,925.00	-	-	48,500,000.00
2202	OVERHEAD COST	-	426,600,000.00	19,432,925.00	-	-	48,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	3,000,000.00	1,570,315.00	-	-	5,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	1,000,000.00	570,315.00	-	-	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	2,000,000.00	1,000,000.00	-	-	3,000,000.00
220202	UTILITIES - GENERAL	-	2,000,000.00	1,600,000.00	-	-	4,000,000.00
22020202	TELEPHONE CHARGES	-	2,000,000.00	1,600,000.00	-	-	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,400,000.00	750,450.00	-	-	3,500,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	1,400,000.00	750,450.00	-	-	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	-	-	1,000,000.00
220205	TRAINING - GENERAL	-	402,200,000.00	1,550,600.00	-	-	4,000,000.00
22020501	LOCAL TRAINING	-	2,200,000.00	1,550,600.00	-	-	4,000,000.00
22020510	CAPACITY BUILDING	-	400,000,000.00	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	14,000,000.00	10,661,000.00	-	-	22,000,000.00
22020606	INTERNAL AUDIT EXPENSES	-	14,000,000.00	10,661,000.00	-	-	22,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	-	-	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-	-	-	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	4,000,000.00	3,300,560.00	-	-	8,000,000.00
22021001	REFRESHMENT AND MEALS	-	2,000,000.00	1,750,350.00	-	-	5,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	2,000,000.00	1,550,210.00	-	-	3,000,000.00
23	CAPITAL EXPENDITURE	-	99,000,000.00	190,000,000.00	-	-	130,000,000.00
2302	CONSTRUCTION / PROVISION	-	10,000,000.00	-	-	-	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	-	-	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	-	-	10,000,000.00
2305	OTHER CAPITAL PROJECTS	-	89,000,000.00	190,000,000.00	-	-	120,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	89,000,000.00	190,000,000.00	-	-	120,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	-	89,000,000.00	190,000,000.00	-	-	120,000,000.00

MDA:

022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	349,800,000.00	436,183,247.99	-	-	814,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	349,800,000.00	436,183,247.99	-	-	814,000,000.00
2202	OVERHEAD COST	-	83,000,000.00	52,470,000.00	-	-	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	30,000,000.00	21,000,000.00	-	-	35,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	15,000,000.00	10,000,000.00	-	-	15,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	15,000,000.00	11,000,000.00	-	-	20,000,000.00
220202	UTILITIES - GENERAL	-	2,000,000.00	1,600,000.00	-	-	5,000,000.00
22020202	TELEPHONE CHARGES	-	2,000,000.00	1,600,000.00	-	-	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	5,000,000.00	2,500,000.00	-	-	6,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	5,000,000.00	2,500,000.00	-	-	6,000,000.00
220205	TRAINING - GENERAL	-	2,000,000.00	520,000.00	-	-	-
22020501	LOCAL TRAINING	-	2,000,000.00	520,000.00	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	25,000,000.00	15,000,000.00	-	-	30,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	25,000,000.00	15,000,000.00	-	-	30,000,000.00
220209	FINANCIAL CHARGES - GENERAL	-	1,000,000.00	950,000.00	-	-	2,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	1,000,000.00	950,000.00	-	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	18,000,000.00	10,900,000.00	-	-	22,000,000.00
22021001	REFRESHMENT AND MEALS	-	10,000,000.00	5,650,000.00	-	-	12,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	8,000,000.00	5,250,000.00	-	-	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	266,800,000.00	383,713,247.99	-	-	714,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	266,800,000.00	383,713,247.99	-	-	714,000,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	236,000,000.00	74,785,050.00	-	-	364,000,000.00
22040106	GRANT TO GOVERNMENT AGENCIES - CAPITAL	-	30,800,000.00	308,928,197.99	-	-	350,000,000.00

MDA:

022100100100 - REVENUE DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>-</u>	<u>20,000,000.00</u>	<u>11,842,350.00</u>	<u>-</u>	<u>-</u>	<u>30,000,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>20,000,000.00</u>	<u>11,842,350.00</u>	<u>-</u>	<u>-</u>	<u>30,000,000.00</u>
2202	OVERHEAD COST	-	20,000,000.00	11,842,350.00	-	-	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	3,000,000.00	2,520,350.00	-	-	5,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	1,000,000.00	520,350.00	-	-	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	2,000,000.00	2,000,000.00	-	-	3,000,000.00
220202	UTILITIES - GENERAL	-	2,000,000.00	1,200,000.00	-	-	3,000,000.00
22020202	TELEPHONE CHARGES	-	2,000,000.00	1,200,000.00	-	-	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	8,000,000.00	4,520,500.00	-	-	10,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	8,000,000.00	4,520,500.00	-	-	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,500,000.00	1,150,500.00	-	-	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,000,000.00	950,500.00	-	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	500,000.00	200,000.00	-	-	1,000,000.00
220205	TRAINING - GENERAL	-	2,000,000.00	500,000.00	-	-	2,000,000.00
22020501	LOCAL TRAINING	-	2,000,000.00	500,000.00	-	-	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	1,000,000.00	250,000.00	-	-	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	1,000,000.00	250,000.00	-	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	2,500,000.00	1,701,000.00	-	-	5,000,000.00
22021001	REFRESHMENT AND MEALS	-	1,500,000.00	950,500.00	-	-	3,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	1,000,000.00	750,500.00	-	-	2,000,000.00

MDA:

023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>-</u>	<u>4,613,951,479.84</u>	<u>3,084,829,405.01</u>	<u>-</u>	<u>-</u>	<u>2,075,215,948.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>27,500,000.00</u>	<u>34,470,700.00</u>	<u>-</u>	<u>-</u>	<u>41,200,000.00</u>
2202	OVERHEAD COST	-	27,500,000.00	34,470,700.00	-	-	41,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	5,000,000.00	3,650,200.00	-	-	5,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	3,650,200.00	-	-	5,000,000.00
220202	UTILITIES - GENERAL	-	2,200,000.00	1,720,000.00	-	-	4,200,000.00
22020202	TELEPHONE CHARGES	-	2,200,000.00	1,720,000.00	-	-	4,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	4,100,000.00	2,650,500.00	-	-	5,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	4,100,000.00	2,650,500.00	-	-	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	11,000,000.00	12,000,000.00	-	-	15,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	11,000,000.00	12,000,000.00	-	-	15,000,000.00
220205	TRAINING - GENERAL	-	-	-	-	-	2,000,000.00
22020501	LOCAL TRAINING	-	-	-	-	-	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,000,000.00	12,000,000.00	-	-	3,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	2,000,000.00	12,000,000.00	-	-	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	3,200,000.00	2,450,000.00	-	-	7,000,000.00

22021001	REFRESHMENT AND MEALS	-	200,000.00	1,500,000.00	-	-	5,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	3,000,000.00	950,000.00	-	-	2,000,000.00
23	CAPITAL EXPENDITURE	-	4,586,451,479.84	3,050,358,705.01	-	-	2,034,015,948.00
2301	FIXED ASSETS PURCHASED	-	217,000,000.00	112,605,000.00	-	-	210,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	217,000,000.00	112,605,000.00	-	-	210,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	5,000,000.00	-	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	30,000,000.00	31,050,000.00	-	-	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	162,000,000.00	81,555,000.00	-	-	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	20,000,000.00	-	-	-	70,000,000.00
23010145	PURCHASE OF ICT EQUIPMENTS	-	-	-	-	-	30,000,000.00
2302	CONSTRUCTION / PROVISION	-	4,296,451,479.84	2,910,350,749.76	-	-	1,824,015,948.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	4,296,451,479.84	2,910,350,749.76	-	-	1,824,015,948.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	138,000,000.00	9,000,000.00	-	-	271,515,948.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	130,000,000.00	77,522,721.76	-	-	90,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	-	-	-	50,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	858,451,479.84	500,000,000.00	-	-	550,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	2,815,000,000.00	2,307,500,000.00	-	-	422,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	308,000,000.00	16,328,028.00	-	-	380,500,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	47,000,000.00	-	-	-	60,000,000.00
2303	REHABILITATION / REPAIRS	-	73,000,000.00	27,402,955.25	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	73,000,000.00	27,402,955.25	-	-	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	8,000,000.00	-	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	5,000,000.00	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	30,000,000.00	-	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	30,000,000.00	27,402,955.25	-	-	-

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	103,400,000.00	26,650,000.00	-	-	132,400,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	41,400,000.00	23,800,000.00	-	-	65,400,000.00
2202	OVERHEAD COST	-	41,400,000.00	23,800,000.00	-	-	65,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	3,000,000.00	1,000,000.00	-	-	3,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	3,000,000.00	1,000,000.00	-	-	3,000,000.00
220202	UTILITIES - GENERAL	-	2,000,000.00	1,600,000.00	-	-	4,000,000.00
22020202	TELEPHONE CHARGES	-	2,000,000.00	1,600,000.00	-	-	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	20,000,000.00	14,200,000.00	-	-	27,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	20,000,000.00	14,200,000.00	-	-	27,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,600,000.00	100,000.00	-	-	10,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,600,000.00	100,000.00	-	-	10,100,000.00
220205	TRAINING - GENERAL	-	2,300,000.00	1,650,000.00	-	-	3,300,000.00
22020501	LOCAL TRAINING	-	2,300,000.00	1,650,000.00	-	-	3,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	1,500,000.00	250,000.00	-	-	6,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	1,500,000.00	250,000.00	-	-	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	11,000,000.00	5,000,000.00	-	-	12,000,000.00
22021001	REFRESHMENT AND MEALS	-	6,000,000.00	2,500,000.00	-	-	7,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	5,000,000.00	2,500,000.00	-	-	5,000,000.00
23	CAPITAL EXPENDITURE	-	62,000,000.00	2,850,000.00	-	-	67,000,000.00
2301	FIXED ASSETS PURCHASED	-	30,000,000.00	2,850,000.00	-	-	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	30,000,000.00	2,850,000.00	-	-	50,000,000.00
23010113	PURCHASE OF COMPUTERS	-	30,000,000.00	2,850,000.00	-	-	50,000,000.00
2302	CONSTRUCTION / PROVISION	-	5,000,000.00	-	-	-	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	5,000,000.00	-	-	-	5,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	5,000,000.00	-	-	-	5,000,000.00
2305	OTHER CAPITAL PROJECTS	-	27,000,000.00	-	-	-	12,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	27,000,000.00	-	-	-	12,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	25,000,000.00	-	-	-	10,000,000.00
23050199	CONTINGENCY FUND	-	2,000,000.00	-	-	-	2,000,000.00

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	-	97,000,000.00	105,655,750.00	-	-	464,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	46,000,000.00	38,046,750.00	-	-	74,000,000.00
2202	OVERHEAD COST	-	46,000,000.00	38,046,750.00	-	-	74,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	9,000,000.00	6,550,250.00	-	-	12,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	1,000,000.00	550,250.00	-	-	3,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	8,000,000.00	6,000,000.00	-	-	9,000,000.00
220202	UTILITIES - GENERAL	-	2,000,000.00	1,600,000.00	-	-	4,000,000.00
22020202	TELEPHONE CHARGES	-	2,000,000.00	1,600,000.00	-	-	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	4,000,000.00	3,645,900.00	-	-	7,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	4,000,000.00	3,645,900.00	-	-	7,000,000.00
220205	TRAINING - GENERAL	-	4,000,000.00	2,550,250.00	-	-	4,000,000.00
22020501	LOCAL TRAINING	-	4,000,000.00	2,550,250.00	-	-	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,000,000.00	1,250,125.00	-	-	-
22020702	INFORMATION TECHNOLOGY CONSULTING	-	2,000,000.00	1,250,125.00	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	25,000,000.00	22,450,225.00	-	-	47,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	5,000,000.00	4,100,125.00	-	-	7,000,000.00
22021025	SPECIAL ADVOCACY, SENSITIZATION AND CAMPAIGN	-	20,000,000.00	18,350,100.00	-	-	40,000,000.00
23	CAPITAL EXPENDITURE	-	51,000,000.00	67,609,000.00	-	-	390,000,000.00
2302	CONSTRUCTION / PROVISION	-	46,000,000.00	67,609,000.00	-	-	365,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	46,000,000.00	67,609,000.00	-	-	365,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	46,000,000.00	67,609,000.00	-	-	365,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	5,000,000.00	-	-	-	25,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	5,000,000.00	-	-	-	25,000,000.00
23040102	EROSION & FLOOD CONTROL	-	5,000,000.00	-	-	-	25,000,000.00

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	-	373,200,000.00	72,839,117.48	-	-	616,500,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	15,000,000.00	3,400,000.00	-	-	20,500,000.00
2202	OVERHEAD COST	-	15,000,000.00	3,400,000.00	-	-	20,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	4,000,000.00	3,000,000.00	-	-	6,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	1,000,000.00	-	-	1,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	4,000,000.00	2,000,000.00	-	-	4,500,000.00
220202	UTILITIES - GENERAL	-	-	-	-	-	4,000,000.00
22020202	TELEPHONE CHARGES	-	-	-	-	-	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	2,600,000.00	100,000.00	-	-	2,600,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	2,600,000.00	100,000.00	-	-	2,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	2,000,000.00	300,000.00	-	-	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,000,000.00	-	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	300,000.00	-	-	1,000,000.00
220205	TRAINING - GENERAL	-	1,500,000.00	-	-	-	2,000,000.00
22020501	LOCAL TRAINING	-	1,500,000.00	-	-	-	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	500,000.00	-	-	-	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	500,000.00	-	-	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	4,400,000.00	-	-	-	4,400,000.00
22021001	REFRESHMENT AND MEALS	-	2,000,000.00	-	-	-	2,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	2,000,000.00	-	-	-	2,000,000.00
22021009	SPORTING ACTIVITIES	-	400,000.00	-	-	-	400,000.00
23	CAPITAL EXPENDITURE	-	358,200,000.00	69,439,117.48	-	-	596,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	-	-	-	52,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	-	-	52,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	-	52,000,000.00
2303	REHABILITATION / REPAIRS	-	328,200,000.00	69,439,117.48	-	-	514,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	328,200,000.00	69,439,117.48	-	-	514,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	298,200,000.00	40,151,000.00	-	-	514,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	30,000,000.00	29,288,117.48	-	-	-
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
23050101	RESEARCH AND DEVELOPMENT	-	30,000,000.00	-	-	-	30,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	420,200,000.00	226,438,707.00	-	-	355,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	108,200,000.00	76,500,800.00	-	-	298,000,000.00
2202	OVERHEAD COST	-	108,200,000.00	76,500,800.00	-	-	298,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	3,000,000.00	1,500,000.00	-	-	4,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	3,000,000.00	1,500,000.00	-	-	4,000,000.00
220202	UTILITIES - GENERAL	-	2,000,000.00	1,600,000.00	-	-	4,000,000.00
22020202	TELEPHONE CHARGES	-	2,000,000.00	1,600,000.00	-	-	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,500,000.00	1,005,100.00	-	-	2,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	1,500,000.00	1,005,100.00	-	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	5,200,000.00	3,500,000.00	-	-	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	5,200,000.00	3,500,000.00	-	-	7,000,000.00
220205	TRAINING - GENERAL	-	-	-	-	-	10,000,000.00
22020501	LOCAL TRAINING	-	-	-	-	-	10,000,000.00
220206	OTHER SERVICES - GENERAL	-	2,000,000.00	10,000,000.00	-	-	21,000,000.00
22020607	RESCUE SERVICES	-	2,000,000.00	-	-	-	20,000,000.00
22020610	OTHER SERVICES	-	-	10,000,000.00	-	-	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	500,000.00	3,500,000.00	-	-	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	500,000.00	3,500,000.00	-	-	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	94,000,000.00	55,395,700.00	-	-	240,000,000.00
22021001	REFRESHMENT AND MEALS	-	40,000,000.00	27,500,000.00	-	-	50,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	24,000,000.00	5,145,500.00	-	-	30,000,000.00
22021007	WELFARE PACKAGES	-	-	-	-	-	100,000,000.00
22021018	GENDER AND SOCIAL INCLUSION	-	30,000,000.00	22,750,200.00	-	-	60,000,000.00
23	CAPITAL EXPENDITURE	-	312,000,000.00	149,937,907.00	-	-	57,000,000.00
2301	FIXED ASSETS PURCHASED	-	231,000,000.00	132,000,000.00	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	231,000,000.00	132,000,000.00	-	-	-
23010142	PURCHASE OF INFORMATION EQUIPMENTS	-	231,000,000.00	132,000,000.00	-	-	-
2302	CONSTRUCTION / PROVISION	-	55,000,000.00	12,937,907.00	-	-	37,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	55,000,000.00	12,937,907.00	-	-	37,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	50,000,000.00	12,937,907.00	-	-	37,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,000,000.00	-	-	-	-
2303	REHABILITATION / REPAIRS	-	6,000,000.00	5,000,000.00	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	6,000,000.00	5,000,000.00	-	-	-
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	6,000,000.00	5,000,000.00	-	-	-
2305	OTHER CAPITAL PROJECTS	-	20,000,000.00	-	-	-	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	20,000,000.00	-	-	-	20,000,000.00
23050199	CONTINGENCY FUND	-	20,000,000.00	-	-	-	20,000,000.00

MDA:

052100100100 - PRIMARY HEALTHCARE DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	309,000,000.00	17,398,890.00	-	-	782,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	23,000,000.00	17,398,890.00	-	-	31,000,000.00
2202	OVERHEAD COST	-	23,000,000.00	17,398,890.00	-	-	31,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	4,000,000.00	3,100,125.00	-	-	5,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	1,000,000.00	920,000.00	-	-	1,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	3,000,000.00	2,180,125.00	-	-	3,500,000.00
220202	UTILITIES - GENERAL	-	2,000,000.00	2,600,000.00	-	-	4,000,000.00
22020202	TELEPHONE CHARGES	-	2,000,000.00	2,600,000.00	-	-	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	3,500,000.00	3,150,125.00	-	-	5,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	3,500,000.00	3,150,125.00	-	-	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,000,000.00	750,350.00	-	-	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,000,000.00	750,350.00	-	-	2,000,000.00
220205	TRAINING - GENERAL	-	1,000,000.00	520,150.00	-	-	2,000,000.00
22020501	LOCAL TRAINING	-	1,000,000.00	520,150.00	-	-	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	6,500,000.00	3,552,825.00	-	-	7,000,000.00
22020708	MEDICAL CONSULTING	-	6,500,000.00	3,552,825.00	-	-	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	5,000,000.00	3,725,315.00	-	-	6,000,000.00
22021001	REFRESHMENT AND MEALS	-	5,000,000.00	3,725,315.00	-	-	6,000,000.00
23	CAPITAL EXPENDITURE	-	286,000,000.00	-	-	-	751,000,000.00
2301	FIXED ASSETS PURCHASED	-	5,000,000.00	-	-	-	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	5,000,000.00	-	-	-	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	5,000,000.00	-	-	-	50,000,000.00
2302	CONSTRUCTION / PROVISION	-	281,000,000.00	-	-	-	656,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	281,000,000.00	-	-	-	656,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	281,000,000.00	-	-	-	656,000,000.00
2303	REHABILITATION / REPAIRS	-	-	-	-	-	45,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	-	-	45,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	-	-	-	45,000,000.00

MDA: 055100100100 - TRADITIONAL RULERS' COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>-</u>	<u>270,000,000.00</u>	<u>78,447,933.48</u>	<u>-</u>	<u>-</u>	<u>340,000,000.00</u>
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>80,000,000.00</u>	<u>78,447,933.48</u>	<u>-</u>	<u>-</u>	<u>100,000,000.00</u>
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	80,000,000.00	78,447,933.48	-	-	100,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	80,000,000.00	78,447,933.48	-	-	100,000,000.00
22040106	GRANT TO GOVERNMENT AGENCIES - CAPITAL	-	80,000,000.00	78,447,933.48	-	-	100,000,000.00
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>190,000,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>240,000,000.00</u>
2302	CONSTRUCTION / PROVISION	-	190,000,000.00	-	-	-	240,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	190,000,000.00	-	-	-	240,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	190,000,000.00	-	-	-	240,000,000.00

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	8,937,735,479.41	6,565,508,325.37	-	-	9,740,940,000.00
11	GOVERNMENT SHARE OF FAAC	-	8,907,735,479.41	6,535,508,325.37	-	-	9,700,000,000.00
1101	GOVERNMENT SHARE OF FAAC	-	8,907,735,479.41	6,535,508,325.37	-	-	9,700,000,000.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	-	4,459,435,479.41	2,945,403,755.82	-	-	5,180,000,000.00
11010101	STATUTORY ALLOCATION	-	4,459,435,479.41	2,945,403,755.82	-	-	5,180,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	-	4,058,300,000.00	3,441,464,899.80	-	-	4,500,000,000.00
11010201	SHARE OF VAT	-	4,058,300,000.00	3,441,464,899.80	-	-	4,500,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	-	390,000,000.00	148,639,669.75	-	-	20,000,000.00
11010302	Excess Non-Oil	-	80,000,000.00	25,748,338.66	-	-	-
11010303	Exchange Gain	-	120,000,000.00	58,570,226.02	-	-	-
11010304	Ecological Fund	-	100,000,000.00	-	-	-	20,000,000.00
11010305	Electronic Money Transfer Levy (EMTL)	-	80,000,000.00	64,321,105.07	-	-	-
11010308	Solid Mineral	-	10,000,000.00	-	-	-	-
13	AID AND GRANTS	-	30,000,000.00	30,000,000.00	-	-	10,000,000.00
1302	GRANTS	-	30,000,000.00	30,000,000.00	-	-	10,000,000.00
130201	DOMESTIC GRANTS	-	30,000,000.00	30,000,000.00	-	-	10,000,000.00
13020101	CURRENT GRANTS FROM FGN	-	30,000,000.00	30,000,000.00	-	-	10,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-	-	-	30,940,000.00
1403	LOANS/ BORROWINGS RECEIPT	-	-	-	-	-	30,940,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	-	-	-	-	-	30,940,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	-	-	-	-	30,940,000.00

MDA:

022100100100 - REVENUE DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	169,900,000.00	25,434,385.59	-	-	82,600,000.00
12	INDEPENDENT REVENUE	-	169,900,000.00	25,434,385.59	-	-	82,600,000.00
1201	TAX REVENUE	-	37,000,000.00	7,896,500.00	-	-	50,000,000.00
120101	PERSONAL TAXES	-	30,000,000.00	-	-	-	30,000,000.00
12010104	Community or Poll Taxes	-	30,000,000.00	-	-	-	30,000,000.00
120103	OTHER TAXES	-	7,000,000.00	7,896,500.00	-	-	20,000,000.00
12010315	Primary Education Development Levy	-	7,000,000.00	7,896,500.00	-	-	20,000,000.00
1202	NON-TAX REVENUE	-	132,900,000.00	17,537,885.59	-	-	32,600,000.00
120201	LICENCES - GENERAL	-	2,207,000.00	1,905,700.50	-	-	3,900,000.00
12020101	Bicycle License	-	50,000.00	-	-	-	-
12020105	Hawker Permit License	-	125,000.00	157,550.50	-	-	250,000.00
12020106	Liquor License	-	350,000.00	135,400.00	-	-	350,000.00
12020107	Palm wine Tappers/Selling License	-	20,000.00	-	-	-	-
12020109	Native Liquor License	-	-	95,000.00	-	-	130,000.00
12020113	Motorcycle License	-	-	85,000.00	-	-	120,000.00
12020119	Cattle Dealers License	-	-	215,000.00	-	-	300,000.00
12020129	Cinematography License	-	35,000.00	25,300.00	-	-	70,000.00
12020136	Sand Dredging License	-	-	100,000.00	-	-	-
12020137	Trade License	-	200,000.00	135,500.00	-	-	185,000.00
12020139	Petty Trade License	-	-	35,000.00	-	-	100,000.00
12020142	Milling License	-	50,000.00	37,500.00	-	-	100,000.00
12020143	Ingredient Grinding Mill License	-	120,000.00	110,500.00	-	-	200,000.00
12020144	Corn Grinding Mill License	-	250,000.00	130,700.00	-	-	400,000.00

12020148	Welding Machine License	-	160,000.00	95,000.00	-	-	200,000.00
12020151	Wood making/Carpentry Workshop License	-	25,000.00	20,350.00	-	-	50,000.00
12020152	Battery Charges License	-	52,000.00	45,000.00	-	-	100,000.00
12020155	Vulgarizers License	-	20,000.00	15,250.00	-	-	35,000.00
12020159	Motor Mechanic & Car Wash Depo License	-	150,000.00	12,350.00	-	-	250,000.00
12020160	Building Materials Sellers License	-	-	-	-	-	225,000.00
12020162	Photostat/Typing/Computer Institute License	-	100,000.00	20,000.00	-	-	100,000.00
12020164	Sewing Institute License	-	200,000.00	110,000.00	-	-	200,000.00
12020165	Hair Dressing/Barbing Salon License	-	250,000.00	145,300.00	-	-	285,000.00
12020166	Advertisement License (Sign Post)	-	50,000.00	180,000.00	-	-	250,000.00
120204	FEES- GENERAL	-	15,770,000.00	4,696,217.50	-	-	8,550,000.00
12020402	Slaughter/Abattoir Fees	-	200,000.00	125,350.00	-	-	200,000.00
12020410	Maternity & Dispensary Fees	-	420,000.00	350,250.00	-	-	500,000.00
12020417	Forestry & Fuel Exploitation Fees	-	500,000.00	120,600.00	-	-	300,000.00
12020419	Produce Buying/Haulage Fees	-	13,800,000.00	3,721,017.50	-	-	7,000,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	500,000.00	98,500.00	-	-	100,000.00
12020428	Customary Right of Occupancy fees	-	50,000.00	30,000.00	-	-	100,000.00
12020441	Food selling Fees	-	300,000.00	250,500.00	-	-	350,000.00
120207	EARNINGS -GENERAL	-	72,623,000.00	2,100,500.00	-	-	7,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	-	50,000,000.00	-	-	-	2,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	-	22,623,000.00	2,100,500.00	-	-	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	22,300,000.00	290,850.00	-	-	1,150,000.00
12020807	Rent on Market Lets & Government Shops	-	20,200,000.00	100,850.00	-	-	200,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	-	2,100,000.00	190,000.00	-	-	950,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	20,000,000.00	8,544,617.59	-	-	12,000,000.00
12020901	Rent on Govt. Lands	-	20,000,000.00	8,544,617.59	-	-	12,000,000.00

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	-	1,000,000.00	125,000.00	-	-	200,000.00
12	INDEPENDENT REVENUE	-	1,000,000.00	125,000.00	-	-	200,000.00
1202	NON-TAX REVENUE	-	1,000,000.00	125,000.00	-	-	200,000.00
120204	FEES- GENERAL	-	1,000,000.00	125,000.00	-	-	200,000.00
12020415	General Contractor Registration Fees	-	1,000,000.00	125,000.00	-	-	200,000.00

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	-	1,000,000.00	-	-	-	-
12	INDEPENDENT REVENUE	-	1,000,000.00	-	-	-	-
1202	NON-TAX REVENUE	-	1,000,000.00	-	-	-	-
120204	FEES- GENERAL	-	1,000,000.00	-	-	-	-
12020440	Sanitation/Pollution Fees	-	1,000,000.00	-	-	-	-

MDA: 052100100100 - PRIMARY HEALTHCARE DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	425,000,000.00	-	-	-	82,000,000.00
13	AID AND GRANTS	-	425,000,000.00	-	-	-	82,000,000.00
1301	AID	-	425,000,000.00	-	-	-	82,000,000.00
130102	FOREIGN AIDS	-	425,000,000.00	-	-	-	82,000,000.00
13010201	CURRENT FOREIGN AIDS	-	425,000,000.00	-	-	-	82,000,000.00