

**APPROVED BUDGET (FY 2026)**



GOVERNMENT OF  
**PLATEAU STATE**  
OF NIGERIA

**LANGTANG NORTH LOCAL GOVERNMENT**  
**PLATEAU STATE**

**RECURRENT AND CAPITAL EXPENDITURE**

**ESTIMATES (FY 2026)**

# SCHEDULE OF THE 2026 BUDGET

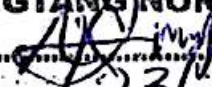
This Printed impression "*Langtang North Local Government Council Budget 2026*". Has been compiled by Budget Department of Langtang North Local Government Council and has been passed by the Legislative Arm, Langtang North Local Government Council and consented and ratified by Plateau State House of Assembly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

  
HON. NANPON LAR

CLARK OF THE HOUSE

CONSENTED BY TWO-THIRD MAJORITY,  
THIS 23<sup>rd</sup> DAY OF DECEMBER 20 25

LEADER  
LEGISLATIVE ARM  
LANGTANG NORTH L.G.C

SIGN   
DATE 23/12/2025

HON. NANLOH MIRI DASHE

HOUSE LEADER

LANGTANG NORTH LOCAL GOVERNMENT COUNCIL

I APPROVED THIS 26<sup>th</sup> 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	5,261,000,000.00
VAT	4,500,000,000.00
Other FAAC	270,000,000.00
LG IGR	82,800,000.00
Share of State IGR	-
Other (Capital Receipts)	122,940,000.00
<b>Total Revenue</b>	<b>10,359,740,000.00</b>

Expenditure by Economic	2026 Budget
Personnel	3,522,124,052.00
Grants / Contributions to State	-
Other Recurrent	2,241,600,000.00
Capital	4,596,015,948.00
<b>Total Expenditure</b>	<b>10,359,740,000.00</b>

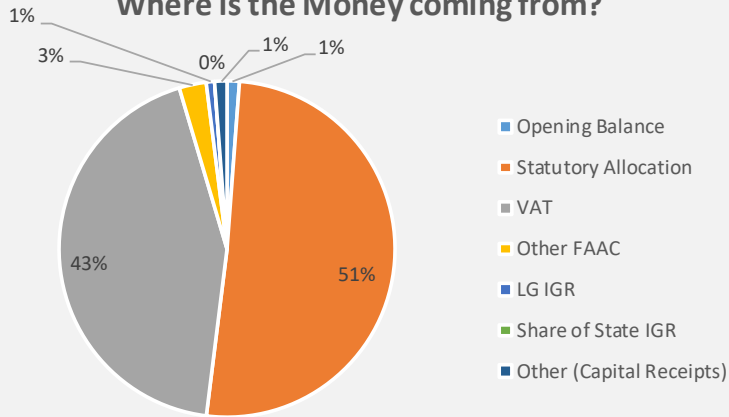
Expenditure by Sector	2026 Budget
Education	2,160,300,000.00
Health	1,404,733,472.00
Other Social	830,700,000.00
Agriculture	353,233,000.00
Other Economic	4,455,298,948.00
Administration	1,305,474,580.00
Law and Justice	-
<b>Total Expenditure</b>	<b>10,509,740,000.00</b>

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
Povision of Solar Street lights in Kuffen District	350,000,000.00
Provision of Solar Streetlights in Pilgani Gani District	150,000,000.00
Provision of Solar Light in Gazum District	150,000,000.00
Provision of solar street Lights in LEA Bwarat District	150,000,000.00
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
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>	3,246,015,948.00
<b>Total</b>	<b>4,596,015,948.00</b>

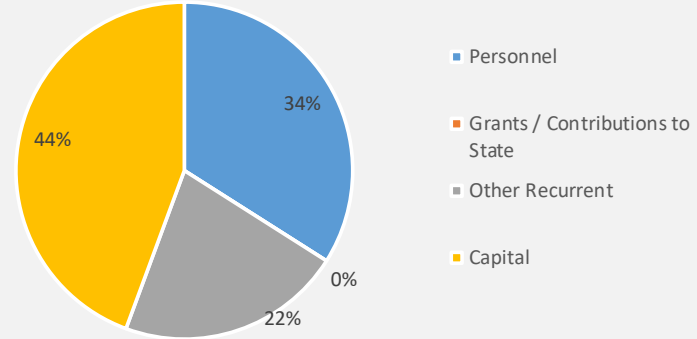
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
FUNYALANG	95,000,000.00	95,000,000.00
JAT	145,000,000.00	145,000,000.00
KELLER	95,000,000.00	95,000,000.00
KUFFEN 'A'	510,000,000.00	510,000,000.00
KUFFEN 'B'	162,000,000.00	162,000,000.00
KUFFEN 'C'	160,000,000.00	160,000,000.00
KWALLAK	145,000,000.00	145,000,000.00
KWANPE	420,000,000.00	420,000,000.00
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	250,000,000.00	250,000,000.00
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	270,000,000.00	270,000,000.00
ZAMKO	427,000,000.00	427,000,000.00
LG Wide - LANGTAN NORTH LG	6,146,740,000.00	1,097,015,948.00
Outside - LANGTAN NORTH LG	714,000,000.00	-

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

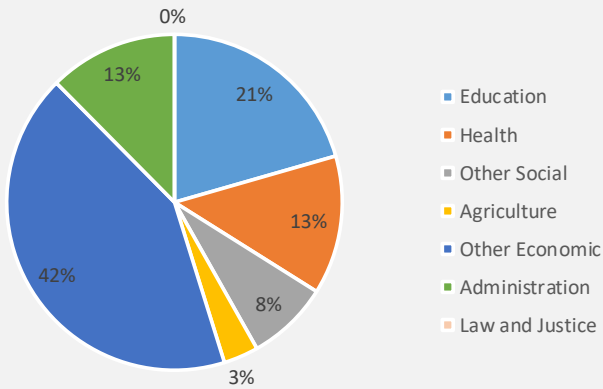
### Where is the Money coming from?



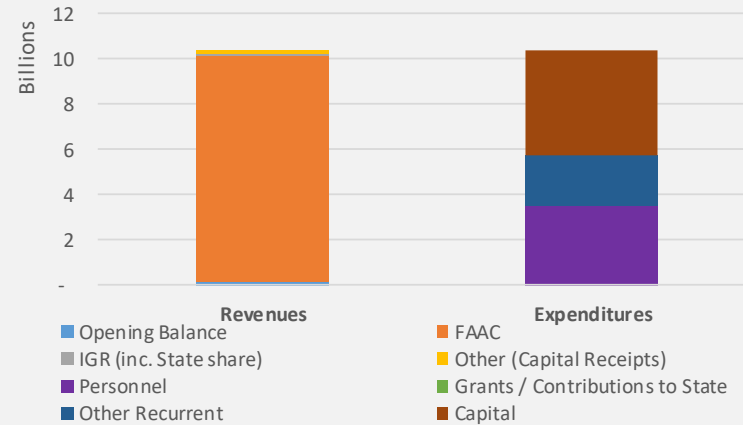
### What is the Money being spent On?



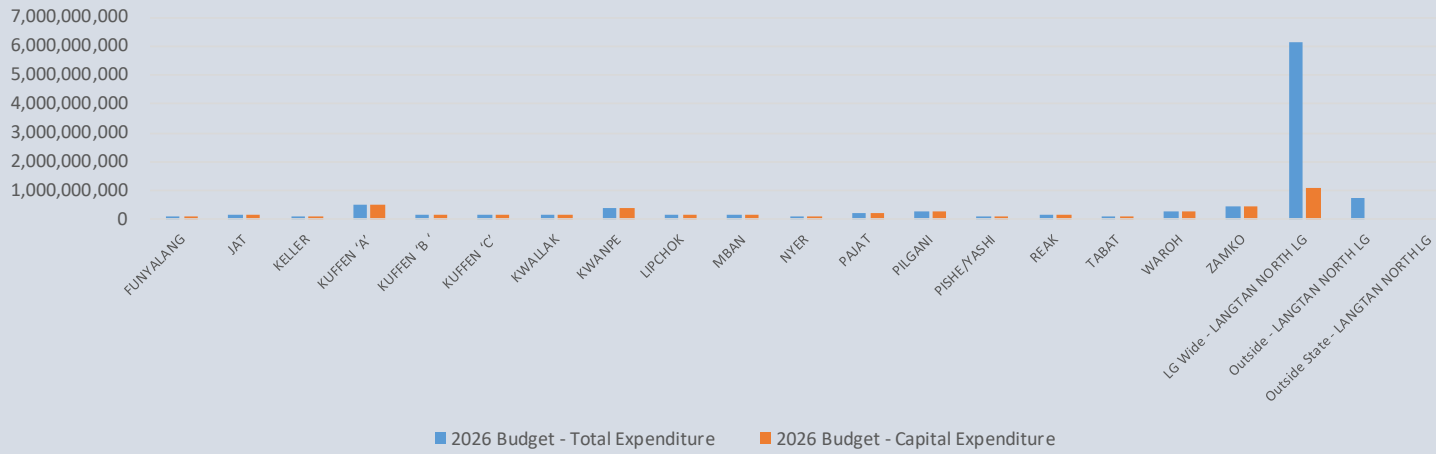
### Who is Spending the Money?



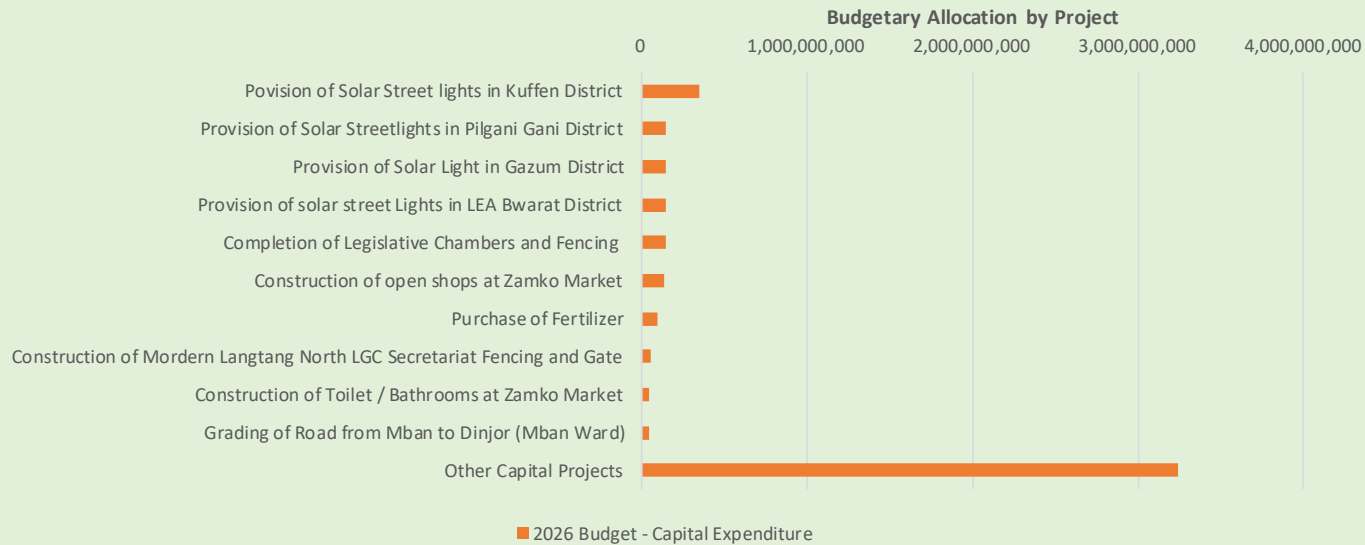
### Inflows and Outflows



### 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
<b>Opening Balance</b>	<b>93,720,148.39</b>		<b>123,000,000.00</b>
<b>Recurrent Revenue</b>	<b>6,757,983,999.57</b>	<b>3,586,544,989.20</b>	<b>10,113,800,000.00</b>
11 - GOVERNMENT SHARE OF FAAC	6,586,083,999.57	3,560,985,603.61	10,031,000,000.00
12 - INDEPENDENT REVENUE	171,900,000.00	25,559,385.59	82,800,000.00
<b>Recurrent Expenditure</b>	<b>3,683,704,147.96</b>	<b>2,937,872,981.47</b>	<b>5,763,724,052.00</b>
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
<b>Transfer to Capital Account</b>	<b>3,168,000,000.00</b>	<b>648,672,007.73</b>	<b>4,473,075,948.00</b>
<b>Capital Receipts</b>	<b>455,000,000.00</b>	<b>30,000,000.00</b>	<b>122,940,000.00</b>
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
<b>23 - CAPITAL EXPENDITURE</b>	<b>3,623,000,000.00</b>	<b>555,672,007.73</b>	<b>4,596,015,948.00</b>
<b>Total Revenue (including OB)</b>	<b>7,306,704,147.96</b>	<b>3,616,544,989.20</b>	<b>10,359,740,000.00</b>
<b>Total Expenditure</b>	<b>7,306,704,147.96</b>	<b>3,493,544,989.20</b>	<b>10,359,740,000.00</b>
<b>Closing Balance</b>	<b>-</b>	<b>123,000,000.00</b>	<b>-</b>

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
	<b>Total Expenditure</b>	<b>3,522,124,052.00</b>	<b>2,241,600,000.00</b>	<b>5,763,724,052.00</b>	<b>4,746,015,948.00</b>	<b>10,509,740,000.00</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>586,474,580.00</b>	<b>719,000,000.00</b>	<b>1,305,474,580.00</b>	-	<b>1,305,474,580.00</b>
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>273,680,000.00</b>	<b>428,000,000.00</b>	<b>701,680,000.00</b>	-	<b>701,680,000.00</b>
011100100100	OFFICE OF THE CHAIRMAN	273,680,000.00	428,000,000.00	701,680,000.00	-	701,680,000.00
<b>01120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>158,690,000.00</b>	<b>110,000,000.00</b>	<b>268,690,000.00</b>	-	<b>268,690,000.00</b>
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
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>10,204,580.00</b>	<b>16,000,000.00</b>	<b>26,204,580.00</b>	-	<b>26,204,580.00</b>
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	10,204,580.00	16,000,000.00	26,204,580.00	-	26,204,580.00
<b>01630000000</b>	<b>PERSONNEL &amp; MANAGEMENT DEPARTMENT</b>	<b>143,900,000.00</b>	<b>165,000,000.00</b>	<b>308,900,000.00</b>	-	<b>308,900,000.00</b>
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	143,900,000.00	165,000,000.00	308,900,000.00	-	308,900,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>624,416,000.00</b>	<b>1,073,100,000.00</b>	<b>1,697,516,000.00</b>	<b>3,111,015,948.00</b>	<b>4,808,531,948.00</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &amp; RURAL DEVELOPMENT</b>	<b>174,733,000.00</b>	<b>48,500,000.00</b>	<b>223,233,000.00</b>	<b>130,000,000.00</b>	<b>353,233,000.00</b>
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
<b>02200000000</b>	<b>DEPARTMENT OF FINANCE AND SUPPLIES</b>	<b>73,940,000.00</b>	<b>814,000,000.00</b>	<b>887,940,000.00</b>	-	<b>887,940,000.00</b>
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	73,940,000.00	814,000,000.00	887,940,000.00	-	887,940,000.00
<b>02210000000</b>	<b>REVENUE DEPARTMENT</b>	<b>43,600,000.00</b>	<b>30,000,000.00</b>	<b>73,600,000.00</b>	-	<b>73,600,000.00</b>
022100100100	REVENUE DEPARTMENT	43,600,000.00	30,000,000.00	73,600,000.00	-	73,600,000.00
<b>02340000000</b>	<b>DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY</b>	<b>142,050,000.00</b>	<b>41,200,000.00</b>	<b>183,250,000.00</b>	<b>2,524,015,948.00</b>	<b>2,707,265,948.00</b>
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	142,050,000.00	41,200,000.00	183,250,000.00	2,524,015,948.00	2,707,265,948.00
<b>02380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPRS)</b>	<b>29,950,000.00</b>	<b>65,400,000.00</b>	<b>95,350,000.00</b>	<b>67,000,000.00</b>	<b>162,350,000.00</b>
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
<b>02520000000</b>	<b>WATER, SANITATION &amp; HYGIENE (WASH)</b>	<b>160,143,000.00</b>	<b>74,000,000.00</b>	<b>234,143,000.00</b>	<b>390,000,000.00</b>	<b>624,143,000.00</b>
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
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>2,311,233,472.00</b>	<b>449,500,000.00</b>	<b>2,760,733,472.00</b>	<b>1,635,000,000.00</b>	<b>4,395,733,472.00</b>
<b>05170000000</b>	<b>PRIMARY EDUCATION AUTHORITY DEPARTMENT</b>	<b>1,552,800,000.00</b>	<b>20,500,000.00</b>	<b>1,573,300,000.00</b>	<b>587,000,000.00</b>	<b>2,160,300,000.00</b>
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,552,800,000.00	20,500,000.00	1,573,300,000.00	587,000,000.00	2,160,300,000.00
<b>05180000000</b>	<b>SOCIAL SERVICES DEPARTMENT</b>	<b>135,700,000.00</b>	<b>298,000,000.00</b>	<b>433,700,000.00</b>	<b>57,000,000.00</b>	<b>490,700,000.00</b>
051800100100	SOCIAL SERVICE DEPARTMENT	135,700,000.00	298,000,000.00	433,700,000.00	57,000,000.00	490,700,000.00
<b>05210000000</b>	<b>PRIMARY HEALTHCARE DEPARTMENT</b>	<b>622,733,472.00</b>	<b>31,000,000.00</b>	<b>653,733,472.00</b>	<b>751,000,000.00</b>	<b>1,404,733,472.00</b>
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
<b>05510000000</b>	<b>TRADITIONAL RULERS' COUNCIL</b>	-	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>240,000,000.00</b>	<b>340,000,000.00</b>
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
	<b><i>Total Revenue</i></b>	<b><i>7,212,983,999.57</i></b>	<b><i>3,616,544,989.20</i></b>	<b><i>10,236,740,000.00</i></b>
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>6,787,983,999.57</b>	<b>3,616,544,989.20</b>	<b>10,154,740,000.00</b>
<b>022000000000</b>	<b>DEPARTMENT OF FINANCE AND SUPPLIES</b>	<b>6,616,083,999.57</b>	<b>3,590,985,603.61</b>	<b>10,071,940,000.00</b>
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	6,616,083,999.57	3,590,985,603.61	10,071,940,000.00
<b>022100000000</b>	<b>REVENUE DEPARTMENT</b>	<b>169,900,000.00</b>	<b>25,434,385.59</b>	<b>82,600,000.00</b>
022100100100	REVENUE DEPARTMENT	169,900,000.00	25,434,385.59	82,600,000.00
<b>023400000000</b>	<b>DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY</b>	<b>1,000,000.00</b>	<b>125,000.00</b>	<b>200,000.00</b>
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	1,000,000.00	125,000.00	200,000.00
<b>025200000000</b>	<b>WATER, SANITATION &amp; HYGIENE (WASH)</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>
025200100100	WATER, SANITATION & HYGIENE (WASH)	1,000,000.00	-	-
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>425,000,000.00</b>	<b>-</b>	<b>82,000,000.00</b>
<b>052100000000</b>	<b>PRIMARY HEALTHCARE DEPARTMENT</b>	<b>425,000,000.00</b>	<b>-</b>	<b>82,000,000.00</b>
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
<b>1</b>	<b>REVENUE</b>	<b>7,212,983,999.57</b>	<b>3,616,544,989.20</b>	<b>10,236,740,000.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>6,586,083,999.57</b>	<b>3,560,985,603.61</b>	<b>10,031,000,000.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>6,586,083,999.57</b>	<b>3,560,985,603.61</b>	<b>10,031,000,000.00</b>
<b>110101</b>	<b>LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>3,637,783,999.57</b>	<b>2,045,403,755.82</b>	<b>5,261,000,000.00</b>
11010101	STATUTORY ALLOCATION	3,637,783,999.57	2,045,403,755.82	5,261,000,000.00
<b>110102</b>	<b>LOCAL GOVERNMENT SHARE OF VAT</b>	<b>2,558,300,000.00</b>	<b>1,366,942,178.04</b>	<b>4,500,000,000.00</b>
11010201	SHARE OF VAT	2,558,300,000.00	1,366,942,178.04	4,500,000,000.00
<b>110103</b>	<b>LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>390,000,000.00</b>	<b>148,639,669.75</b>	<b>270,000,000.00</b>
11010302	Excess Non-Oil	80,000,000.00	25,748,338.66	50,000,000.00
11010303	Exchange Gain	120,000,000.00	58,570,226.02	100,000,000.00
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	100,000,000.00
11010308	Solid Mineral	10,000,000.00	-	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>171,900,000.00</b>	<b>25,559,385.59</b>	<b>82,800,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>37,000,000.00</b>	<b>7,896,500.00</b>	<b>50,000,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>30,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
12010104	Community or Poll Taxes	30,000,000.00	-	30,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>7,000,000.00</b>	<b>7,896,500.00</b>	<b>20,000,000.00</b>
12010315	Primary Education Development Levy	7,000,000.00	7,896,500.00	20,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>134,900,000.00</b>	<b>17,662,885.59</b>	<b>32,800,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,207,000.00</b>	<b>1,905,700.50</b>	<b>3,900,000.00</b>
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
<b>120204</b>	<b>FEES- GENERAL</b>	<b>17,770,000.00</b>	<b>4,821,217.50</b>	<b>8,750,000.00</b>
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
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>72,623,000.00</b>	<b>2,100,500.00</b>	<b>7,000,000.00</b>
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
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>22,300,000.00</b>	<b>290,850.00</b>	<b>1,150,000.00</b>
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
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>20,000,000.00</b>	<b>8,544,617.59</b>	<b>12,000,000.00</b>
12020901	Rent on Govt. Lands	20,000,000.00	8,544,617.59	12,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>455,000,000.00</b>	<b>30,000,000.00</b>	<b>92,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>425,000,000.00</b>	<b>-</b>	<b>82,000,000.00</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>425,000,000.00</b>	<b>-</b>	<b>82,000,000.00</b>
13010201	CURRENT FOREIGN AID	425,000,000.00	-	82,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>
13020101	CURRENT GRANTS FROM FGN	30,000,000.00	30,000,000.00	10,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>-</b>	<b>-</b>	<b>30,940,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>-</b>	<b>-</b>	<b>30,940,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>-</b>	<b>-</b>	<b>30,940,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	-	30,940,000.00

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

<b>Code</b>	<b>Fund</b>	<b>2026 Approved Budget</b>
	<i><b>Total Revenue (including Capital Receipts, excluding Open Balance)</b></i>	<i><b>10,236,740,000.00</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>10,031,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>10,031,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	10,031,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>82,800,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>82,800,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	82,800,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>40,940,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>40,940,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	40,940,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>82,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>82,000,000.00</b>
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
<b>Total Capital Receipts</b>		<b>455,000,000.00</b>	<b>30,000,000.00</b>	<b>122,940,000.00</b>
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
	<b>Total Expenditure</b>	<b>7,406,704,147.96</b>	<b>3,493,544,989.20</b>	<b>10,509,740,000.00</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>1,082,702,290.00</b>	<b>780,929,250.00</b>	<b>1,305,474,580.00</b>
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>584,030,000.00</b>	<b>612,999,500.00</b>	<b>701,680,000.00</b>
011100100100	OFFICE OF THE CHAIRMAN	584,030,000.00	612,999,500.00	701,680,000.00
<b>01120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>275,520,000.00</b>	<b>-</b>	<b>268,690,000.00</b>
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
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>13,752,290.00</b>	<b>11,042,750.00</b>	<b>26,204,580.00</b>
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	13,752,290.00	11,042,750.00	26,204,580.00
<b>01630000000</b>	<b>PERSONNEL &amp; MANAGEMENT DEPARTMENT</b>	<b>209,400,000.00</b>	<b>156,887,000.00</b>	<b>308,900,000.00</b>
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	209,400,000.00	156,887,000.00	308,900,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>3,950,665,121.96</b>	<b>1,329,756,671.24</b>	<b>4,808,531,948.00</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &amp; RURAL DEVELOPMENT</b>	<b>831,850,321.96</b>	<b>290,300,435.00</b>	<b>353,233,000.00</b>
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	831,850,321.96	290,300,435.00	353,233,000.00
<b>02200000000</b>	<b>DEPARTMENT OF FINANCE AND SUPPLIES</b>	<b>386,770,000.00</b>	<b>469,261,747.99</b>	<b>887,940,000.00</b>
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	386,770,000.00	469,261,747.99	887,940,000.00
<b>02210000000</b>	<b>REVENUE DEPARTMENT</b>	<b>41,800,000.00</b>	<b>36,489,350.00</b>	<b>73,600,000.00</b>
022100100100	REVENUE DEPARTMENT	41,800,000.00	36,489,350.00	73,600,000.00
<b>02340000000</b>	<b>DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY</b>	<b>2,376,525,000.00</b>	<b>290,859,483.25</b>	<b>2,707,265,948.00</b>
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	2,376,525,000.00	290,859,483.25	2,707,265,948.00
<b>02380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPRS)</b>	<b>119,100,000.00</b>	<b>61,734,000.00</b>	<b>162,350,000.00</b>
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	119,100,000.00	61,734,000.00	162,350,000.00
<b>02520000000</b>	<b>WATER, SANITATION &amp; HYGIENE (WASH)</b>	<b>194,619,800.00</b>	<b>181,111,655.00</b>	<b>624,143,000.00</b>
025200100100	WATER, SANITATION & HYGIENE (WASH)	194,619,800.00	181,111,655.00	624,143,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>2,373,336,736.00</b>	<b>1,382,859,067.96</b>	<b>4,395,733,472.00</b>
<b>05170000000</b>	<b>PRIMARY EDUCATION AUTHORITY DEPARTMENT</b>	<b>1,174,400,000.00</b>	<b>835,739,117.48</b>	<b>2,160,300,000.00</b>
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,174,400,000.00	835,739,117.48	2,160,300,000.00
<b>05180000000</b>	<b>SOCIAL SERVICES DEPARTMENT</b>	<b>308,020,000.00</b>	<b>159,858,727.00</b>	<b>490,700,000.00</b>
051800100100	SOCIAL SERVICE DEPARTMENT	308,020,000.00	159,858,727.00	490,700,000.00
<b>05210000000</b>	<b>PRIMARY HEALTHCARE DEPARTMENT</b>	<b>620,916,736.00</b>	<b>308,813,290.00</b>	<b>1,404,733,472.00</b>
052100100100	PRIMARY HEALTHCARE DEPARTMENT	620,916,736.00	308,813,290.00	1,404,733,472.00
<b>05510000000</b>	<b>TRADITIONAL RULERS' COUNCIL</b>	<b>270,000,000.00</b>	<b>78,447,933.48</b>	<b>340,000,000.00</b>
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
	<b>Total Personnel Expenditure</b>	<b>1,965,754,147.96</b>	<b>1,622,797,635.00</b>	<b>3,522,124,052.00</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>502,252,290.00</b>	<b>205,377,500.00</b>	<b>586,474,580.00</b>
<b>011100000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>158,930,000.00</b>	<b>136,969,000.00</b>	<b>273,680,000.00</b>
011100100100	OFFICE OF THE CHAIRMAN	158,930,000.00	136,969,000.00	273,680,000.00
<b>011200000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>266,570,000.00</b>	<b>-</b>	<b>158,690,000.00</b>
011200300100	THE COUNCIL	266,570,000.00	-	158,690,000.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>5,352,290.00</b>	<b>4,971,500.00</b>	<b>10,204,580.00</b>
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	5,352,290.00	4,971,500.00	10,204,580.00
<b>016300000000</b>	<b>PERSONNEL &amp; MANAGEMENT DEPARTMENT</b>	<b>71,400,000.00</b>	<b>63,437,000.00</b>	<b>143,900,000.00</b>
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	71,400,000.00	63,437,000.00	143,900,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>307,365,121.96</b>	<b>297,685,715.00</b>	<b>624,416,000.00</b>
<b>021500000000</b>	<b>DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &amp; RURAL DEVELOPMENT</b>	<b>87,250,321.96</b>	<b>80,867,510.00</b>	<b>174,733,000.00</b>
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	87,250,321.96	80,867,510.00	174,733,000.00
<b>022000000000</b>	<b>DEPARTMENT OF FINANCE AND SUPPLIES</b>	<b>36,970,000.00</b>	<b>33,078,500.00</b>	<b>73,940,000.00</b>
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	36,970,000.00	33,078,500.00	73,940,000.00
<b>022100000000</b>	<b>REVENUE DEPARTMENT</b>	<b>21,800,000.00</b>	<b>24,647,000.00</b>	<b>43,600,000.00</b>
022100100100	REVENUE DEPARTMENT	21,800,000.00	24,647,000.00	43,600,000.00
<b>023400000000</b>	<b>DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY</b>	<b>72,025,000.00</b>	<b>68,552,800.00</b>	<b>142,050,000.00</b>
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	72,025,000.00	68,552,800.00	142,050,000.00
<b>023800000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPRS)</b>	<b>15,700,000.00</b>	<b>15,084,000.00</b>	<b>29,950,000.00</b>
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	15,700,000.00	15,084,000.00	29,950,000.00
<b>025200000000</b>	<b>WATER, SANITATION &amp; HYGIENE (WASH)</b>	<b>73,619,800.00</b>	<b>75,455,905.00</b>	<b>160,143,000.00</b>
025200100100	WATER, SANITATION & HYGIENE (WASH)	73,619,800.00	75,455,905.00	160,143,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,156,136,736.00</b>	<b>1,119,734,420.00</b>	<b>2,311,233,472.00</b>
<b>051700000000</b>	<b>PRIMARY EDUCATION AUTHORITY DEPARTMENT</b>	<b>772,400,000.00</b>	<b>762,900,000.00</b>	<b>1,552,800,000.00</b>
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	772,400,000.00	762,900,000.00	1,552,800,000.00
<b>051800000000</b>	<b>SOCIAL SERVICES DEPARTMENT</b>	<b>71,820,000.00</b>	<b>65,420,020.00</b>	<b>135,700,000.00</b>
051800100100	SOCIAL SERVICE DEPARTMENT	71,820,000.00	65,420,020.00	135,700,000.00
<b>052100000000</b>	<b>PRIMARY HEALTHCARE DEPARTMENT</b>	<b>311,916,736.00</b>	<b>291,414,400.00</b>	<b>622,733,472.00</b>
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
	<b>Total Other Recurrent Expenditure</b>	<b>1,717,950,000.00</b>	<b>1,315,075,346.47</b>	<b>2,241,600,000.00</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>580,450,000.00</b>	<b>575,551,750.00</b>	<b>719,000,000.00</b>
<b>011100000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>425,100,000.00</b>	<b>476,030,500.00</b>	<b>428,000,000.00</b>
011100100100	OFFICE OF THE CHAIRMAN	425,100,000.00	476,030,500.00	428,000,000.00
<b>011200000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>8,950,000.00</b>	<b>-</b>	<b>110,000,000.00</b>
011202100100	OFFICE OF THE HOUSE LEADER	8,950,000.00	-	110,000,000.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>8,400,000.00</b>	<b>6,071,250.00</b>	<b>16,000,000.00</b>
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	8,400,000.00	6,071,250.00	16,000,000.00
<b>016300000000</b>	<b>PERSONNEL &amp; MANAGEMENT DEPARTMENT</b>	<b>138,000,000.00</b>	<b>93,450,000.00</b>	<b>165,000,000.00</b>
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	138,000,000.00	93,450,000.00	165,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>911,300,000.00</b>	<b>563,775,972.99</b>	<b>1,073,100,000.00</b>
<b>021500000000</b>	<b>DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &amp; RURAL DEVELOPMENT</b>	<b>426,600,000.00</b>	<b>19,432,925.00</b>	<b>48,500,000.00</b>
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	426,600,000.00	19,432,925.00	48,500,000.00
<b>022000000000</b>	<b>DEPARTMENT OF FINANCE AND SUPPLIES</b>	<b>349,800,000.00</b>	<b>436,183,247.99</b>	<b>814,000,000.00</b>
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	349,800,000.00	436,183,247.99	814,000,000.00
<b>022100000000</b>	<b>REVENUE DEPARTMENT</b>	<b>20,000,000.00</b>	<b>11,842,350.00</b>	<b>30,000,000.00</b>
022100100100	REVENUE DEPARTMENT	20,000,000.00	11,842,350.00	30,000,000.00
<b>023400000000</b>	<b>DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY</b>	<b>27,500,000.00</b>	<b>34,470,700.00</b>	<b>41,200,000.00</b>
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	27,500,000.00	34,470,700.00	41,200,000.00
<b>023800000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPRS)</b>	<b>41,400,000.00</b>	<b>23,800,000.00</b>	<b>65,400,000.00</b>
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	41,400,000.00	23,800,000.00	65,400,000.00
<b>025200000000</b>	<b>WATER, SANITATION &amp; HYGIENE (WASH)</b>	<b>46,000,000.00</b>	<b>38,046,750.00</b>	<b>74,000,000.00</b>
025200100100	WATER, SANITATION & HYGIENE (WASH)	46,000,000.00	38,046,750.00	74,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>226,200,000.00</b>	<b>175,747,623.48</b>	<b>449,500,000.00</b>
<b>051700000000</b>	<b>PRIMARY EDUCATION AUTHORITY DEPARTMENT</b>	<b>15,000,000.00</b>	<b>3,400,000.00</b>	<b>20,500,000.00</b>
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	15,000,000.00	3,400,000.00	20,500,000.00
<b>051800000000</b>	<b>SOCIAL SERVICES DEPARTMENT</b>	<b>108,200,000.00</b>	<b>76,500,800.00</b>	<b>298,000,000.00</b>
051800100100	SOCIAL SERVICE DEPARTMENT	108,200,000.00	76,500,800.00	298,000,000.00
<b>052100000000</b>	<b>PRIMARY HEALTHCARE DEPARTMENT</b>	<b>23,000,000.00</b>	<b>17,398,890.00</b>	<b>31,000,000.00</b>
052100100100	PRIMARY HEALTHCARE DEPARTMENT	23,000,000.00	17,398,890.00	31,000,000.00
<b>055100000000</b>	<b>TRADITIONAL RULERS' COUNCIL</b>	<b>80,000,000.00</b>	<b>78,447,933.48</b>	<b>100,000,000.00</b>
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
	<b><i>Total Capital Expenditure</i></b>	<b><i>3,723,000,000.00</i></b>	<b><i>555,672,007.73</i></b>	<b><i>4,746,015,948.00</i></b>
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>2,732,000,000.00</b>	<b>468,294,983.25</b>	<b>3,111,015,948.00</b>
<b>021500000000</b>	<b>DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &amp; RURAL DEVELOPMENT</b>	<b>318,000,000.00</b>	<b>190,000,000.00</b>	<b>130,000,000.00</b>
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	318,000,000.00	190,000,000.00	130,000,000.00
<b>023400000000</b>	<b>DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY</b>	<b>2,277,000,000.00</b>	<b>187,835,983.25</b>	<b>2,524,015,948.00</b>
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	2,277,000,000.00	187,835,983.25	2,524,015,948.00
<b>023800000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPRS)</b>	<b>62,000,000.00</b>	<b>22,850,000.00</b>	<b>67,000,000.00</b>
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	62,000,000.00	22,850,000.00	67,000,000.00
<b>025200000000</b>	<b>WATER, SANITATION &amp; HYGIENE (WASH)</b>	<b>75,000,000.00</b>	<b>67,609,000.00</b>	<b>390,000,000.00</b>
025200100100	WATER, SANITATION & HYGIENE (WASH)	75,000,000.00	67,609,000.00	390,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>991,000,000.00</b>	<b>87,377,024.48</b>	<b>1,635,000,000.00</b>
<b>051700000000</b>	<b>PRIMARY EDUCATION AUTHORITY DEPARTMENT</b>	<b>387,000,000.00</b>	<b>69,439,117.48</b>	<b>587,000,000.00</b>
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	387,000,000.00	69,439,117.48	587,000,000.00
<b>051800000000</b>	<b>SOCIAL SERVICES DEPARTMENT</b>	<b>128,000,000.00</b>	<b>17,937,907.00</b>	<b>57,000,000.00</b>
051800100100	SOCIAL SERVICE DEPARTMENT	128,000,000.00	17,937,907.00	57,000,000.00
<b>052100000000</b>	<b>PRIMARY HEALTHCARE DEPARTMENT</b>	<b>286,000,000.00</b>	-	<b>751,000,000.00</b>
052100100100	PRIMARY HEALTHCARE DEPARTMENT	286,000,000.00	-	751,000,000.00
<b>055100000000</b>	<b>TRADITIONAL RULERS' COUNCIL</b>	<b>190,000,000.00</b>	-	<b>240,000,000.00</b>
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
<b>2</b>	<b>EXPENDITURES</b>	<b>7,306,704,147.96</b>	<b>3,493,544,989.20</b>	<b>10,359,740,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,965,754,147.96</b>	<b>1,622,797,635.00</b>	<b>3,522,124,052.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,004,035,121.96</b>	<b>796,579,980.00</b>	<b>1,593,036,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,004,035,121.96</b>	<b>796,579,980.00</b>	<b>1,593,036,000.00</b>
21010101	SALARIES	1,004,035,121.96	796,579,980.00	1,593,036,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>961,719,026.00</b>	<b>826,217,655.00</b>	<b>1,929,088,052.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>961,719,026.00</b>	<b>826,217,655.00</b>	<b>1,929,088,052.00</b>
21020121	NON REGULAR ALLOWANCES	961,719,026.00	826,217,655.00	1,929,088,052.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,717,950,000.00</b>	<b>1,315,075,346.47</b>	<b>2,241,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,235,150,000.00</b>	<b>633,914,165.00</b>	<b>1,417,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>162,000,000.00</b>	<b>123,991,740.00</b>	<b>235,000,000.00</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,500,000.00</b>	<b>15,300,000.00</b>	<b>47,200,000.00</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>58,500,000.00</b>	<b>37,142,575.00</b>	<b>84,100,000.00</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,300,000.00</b>	<b>22,050,850.00</b>	<b>85,100,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>430,500,000.00</b>	<b>18,191,000.00</b>	<b>75,300,000.00</b>
22020501	LOCAL TRAINING	30,500,000.00	18,191,000.00	75,300,000.00
22020510	CAPACITY BUILDING	400,000,000.00	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>178,000,000.00</b>	<b>160,661,000.00</b>	<b>223,000,000.00</b>
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
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>39,000,000.00</b>	<b>35,802,950.00</b>	<b>59,500,000.00</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>950,000.00</b>	<b>2,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	950,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>312,350,000.00</b>	<b>219,824,050.00</b>	<b>606,400,000.00</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>346,800,000.00</b>	<b>462,161,181.47</b>	<b>814,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>346,800,000.00</b>	<b>462,161,181.47</b>	<b>814,000,000.00</b>
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>136,000,000.00</b>	<b>219,000,000.00</b>	<b>10,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>6,000,000.00</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>
22050105	EDUCATIONAL SUBSIDY	6,000,000.00	4,000,000.00	5,000,000.00
<b>220502</b>	<b>SUBSIDY TO PRIVATE COMPANIES</b>	<b>130,000,000.00</b>	<b>215,000,000.00</b>	<b>5,000,000.00</b>
22050201	SUBSIDY TO PRIVATE COMPANIES	130,000,000.00	215,000,000.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,623,000,000.00</b>	<b>555,672,007.73</b>	<b>4,596,015,948.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>324,000,000.00</b>	<b>135,455,000.00</b>	<b>280,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>324,000,000.00</b>	<b>135,455,000.00</b>	<b>280,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	5,000,000.00	-	-
23010104	PURCHASE MOTOR CYCLES	55,000,000.00	31,050,000.00	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	162,000,000.00	81,555,000.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	-	70,000,000.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	22,850,000.00	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	-	50,000,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	47,000,000.00	-	-
23010145	PURCHASE OF ICT EQUIPMENTS	-	-	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,356,000,000.00</b>	<b>128,374,935.00</b>	<b>3,559,015,948.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,356,000,000.00</b>	<b>128,374,935.00</b>	<b>3,559,015,948.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	393,000,000.00	21,937,907.00	538,515,948.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	130,000,000.00	-	90,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	75,000,000.00	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	404,000,000.00	-	550,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	270,000,000.00	7,500,000.00	467,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	458,000,000.00	31,328,028.00	730,500,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	345,000,000.00	-	60,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>553,000,000.00</b>	<b>101,842,072.73</b>	<b>550,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>553,000,000.00</b>	<b>101,842,072.73</b>	<b>550,000,000.00</b>

23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	80,000,000.00	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000.00	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,000,000.00	-	45,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	327,000,000.00	40,151,000.00	505,000,000.00
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	-
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>5,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>5,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
23040102	EROSION & FLOOD CONTROL	5,000,000.00	-	25,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>385,000,000.00</b>	<b>190,000,000.00</b>	<b>182,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>385,000,000.00</b>	<b>190,000,000.00</b>	<b>182,000,000.00</b>
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	308,000,000.00	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
	<b>Total Expenditure</b>	<b>7,306,704,147.96</b>	<b>3,493,544,989.20</b>	<b>10,359,740,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>3,020,192,290.00</b>	<b>1,694,379,163.72</b>	<b>4,620,580,528.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E</b>	<b>1,116,122,290.00</b>	<b>813,698,020.00</b>	<b>1,409,174,580.00</b>
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
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,572,470,000.00</b>	<b>420,872,962.25</b>	<b>2,427,805,948.00</b>
70131	GENERAL PERSONNEL SERVICES	849,970,000.00	200,311,712.25	947,455,948.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	119,100,000.00	61,734,000.00	162,350,000.00
70133	OTHER GENERAL SERVICES	603,400,000.00	158,827,250.00	1,318,000,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>21,800,000.00</b>	<b>24,647,000.00</b>	<b>43,600,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	21,800,000.00	24,647,000.00	43,600,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOV</b>	<b>309,800,000.00</b>	<b>435,161,181.47</b>	<b>740,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVE	309,800,000.00	435,161,181.47	740,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,312,375,321.96</b>	<b>432,151,963.00</b>	<b>1,921,983,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>345,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	345,000,000.00	-	60,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>821,850,321.96</b>	<b>290,300,435.00</b>	<b>343,233,000.00</b>
70421	AGRICULTURE	821,850,321.96	290,300,435.00	343,233,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>458,000,000.00</b>	<b>31,328,028.00</b>	<b>710,500,000.00</b>
70435	ELECTRICITY	458,000,000.00	31,328,028.00	710,500,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>655,025,000.00</b>	<b>76,052,800.00</b>	<b>767,050,000.00</b>
70443	CONSTRUCTION	655,025,000.00	76,052,800.00	767,050,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>
70451	ROAD TRANSPORT	5,000,000.00	-	-
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>27,500,000.00</b>	<b>34,470,700.00</b>	<b>41,200,000.00</b>
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	27,500,000.00	34,470,700.00	41,200,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>73,619,800.00</b>	<b>75,455,905.00</b>	<b>160,143,000.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>73,619,800.00</b>	<b>75,455,905.00</b>	<b>160,143,000.00</b>

70561	ENVIRONMENTAL PROTECTION N.E.C.	73,619,800.00	75,455,905.00	160,143,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>298,000,000.00</b>	<b>105,655,750.00</b>	<b>174,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>130,000,000.00</b>	-	-
70611	HOUSING DEVELOPMENT	130,000,000.00	-	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>47,000,000.00</b>	-	-
70621	COMMUNITY DEVELOPMENT	47,000,000.00	-	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>121,000,000.00</b>	<b>105,655,750.00</b>	<b>174,000,000.00</b>
70631	WATER SUPPLY	121,000,000.00	105,655,750.00	174,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>620,916,736.00</b>	<b>308,813,290.00</b>	<b>1,454,733,472.00</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>309,000,000.00</b>	<b>17,398,890.00</b>	<b>392,000,000.00</b>
70721	GENERAL MEDICAL SERVICES	309,000,000.00	17,398,890.00	392,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>311,916,736.00</b>	<b>291,414,400.00</b>	<b>1,062,733,472.00</b>
70741	PUBLIC HEALTH SERVICES	311,916,736.00	291,414,400.00	1,062,733,472.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>26,000,000.00</b>	<b>5,000,000.00</b>	<b>20,000,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>20,000,000.00</b>	-	<b>20,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	20,000,000.00	-	20,000,000.00
<b>7086</b>	<b>RECREATION, CULTURE AND RELIGION N.E.C.</b>	<b>6,000,000.00</b>	<b>5,000,000.00</b>	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	6,000,000.00	5,000,000.00	-
<b>709</b>	<b>EDUCATION</b>	<b>847,400,000.00</b>	<b>795,588,117.48</b>	<b>1,710,300,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>847,400,000.00</b>	<b>795,588,117.48</b>	<b>1,710,300,000.00</b>
70912	PRIMARY EDUCATION	847,400,000.00	795,588,117.48	1,710,300,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>108,200,000.00</b>	<b>76,500,800.00</b>	<b>298,000,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>108,200,000.00</b>	<b>76,500,800.00</b>	<b>298,000,000.00</b>
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
	<b>Total Personnel Expenditure</b>	<b>1,965,754,147.96</b>	<b>1,622,797,635.00</b>	<b>3,522,124,052.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>648,542,290.00</b>	<b>343,607,020.00</b>	<b>869,664,580.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E</b>	<b>574,072,290.00</b>	<b>270,797,520.00</b>	<b>722,174,580.00</b>
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
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>52,670,000.00</b>	<b>48,162,500.00</b>	<b>103,890,000.00</b>
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
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>21,800,000.00</b>	<b>24,647,000.00</b>	<b>43,600,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	21,800,000.00	24,647,000.00	43,600,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>159,275,321.96</b>	<b>149,420,310.00</b>	<b>316,783,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>87,250,321.96</b>	<b>80,867,510.00</b>	<b>174,733,000.00</b>
70421	AGRICULTURE	87,250,321.96	80,867,510.00	174,733,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>72,025,000.00</b>	<b>68,552,800.00</b>	<b>142,050,000.00</b>
70443	CONSTRUCTION	72,025,000.00	68,552,800.00	142,050,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>73,619,800.00</b>	<b>75,455,905.00</b>	<b>160,143,000.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>73,619,800.00</b>	<b>75,455,905.00</b>	<b>160,143,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	73,619,800.00	75,455,905.00	160,143,000.00
<b>707</b>	<b>HEALTH</b>	<b>311,916,736.00</b>	<b>291,414,400.00</b>	<b>622,733,472.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>311,916,736.00</b>	<b>291,414,400.00</b>	<b>622,733,472.00</b>
70741	PUBLIC HEALTH SERVICES	311,916,736.00	291,414,400.00	622,733,472.00
<b>709</b>	<b>EDUCATION</b>	<b>772,400,000.00</b>	<b>762,900,000.00</b>	<b>1,552,800,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>772,400,000.00</b>	<b>762,900,000.00</b>	<b>1,552,800,000.00</b>
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
	<b>Total Other Recurrent Expenditure</b>	<b>1,717,950,000.00</b>	<b>1,315,075,346.47</b>	<b>2,241,600,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,071,650,000.00</b>	<b>1,125,825,281.47</b>	<b>1,728,400,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E</b>	<b>537,050,000.00</b>	<b>542,900,500.00</b>	<b>687,000,000.00</b>
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
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>224,800,000.00</b>	<b>147,763,600.00</b>	<b>301,400,000.00</b>
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
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOV</b>	<b>309,800,000.00</b>	<b>435,161,181.47</b>	<b>740,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVE	309,800,000.00	435,161,181.47	740,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>454,100,000.00</b>	<b>53,903,625.00</b>	<b>89,700,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>426,600,000.00</b>	<b>19,432,925.00</b>	<b>48,500,000.00</b>
70421	AGRICULTURE	426,600,000.00	19,432,925.00	48,500,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>27,500,000.00</b>	<b>34,470,700.00</b>	<b>41,200,000.00</b>
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	27,500,000.00	34,470,700.00	41,200,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>46,000,000.00</b>	<b>38,046,750.00</b>	<b>74,000,000.00</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>46,000,000.00</b>	<b>38,046,750.00</b>	<b>74,000,000.00</b>
70631	WATER SUPPLY	46,000,000.00	38,046,750.00	74,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>23,000,000.00</b>	<b>17,398,890.00</b>	<b>31,000,000.00</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>23,000,000.00</b>	<b>17,398,890.00</b>	<b>31,000,000.00</b>
70721	GENERAL MEDICAL SERVICES	23,000,000.00	17,398,890.00	31,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>15,000,000.00</b>	<b>3,400,000.00</b>	<b>20,500,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>15,000,000.00</b>	<b>3,400,000.00</b>	<b>20,500,000.00</b>
70912	PRIMARY EDUCATION	15,000,000.00	3,400,000.00	20,500,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>108,200,000.00</b>	<b>76,500,800.00</b>	<b>298,000,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>108,200,000.00</b>	<b>76,500,800.00</b>	<b>298,000,000.00</b>
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
	<b>Total Capital Expenditure</b>	<b>3,623,000,000.00</b>	<b>555,672,007.73</b>	<b>4,596,015,948.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,300,000,000.00</b>	<b>224,946,862.25</b>	<b>2,022,515,948.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E</b>	<b>5,000,000.00</b>	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	-	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,295,000,000.00</b>	<b>224,946,862.25</b>	<b>2,022,515,948.00</b>
70131	GENERAL PERSONNEL SERVICES	638,000,000.00	49,340,862.25	653,515,948.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	62,000,000.00	22,850,000.00	67,000,000.00
70133	OTHER GENERAL SERVICES	595,000,000.00	152,756,000.00	1,302,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,699,000,000.00</b>	<b>228,828,028.00</b>	<b>1,515,500,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>345,000,000.00</b>	-	<b>60,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	345,000,000.00	-	60,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>308,000,000.00</b>	<b>190,000,000.00</b>	<b>120,000,000.00</b>
70421	AGRICULTURE	308,000,000.00	190,000,000.00	120,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>458,000,000.00</b>	<b>31,328,028.00</b>	<b>710,500,000.00</b>
70435	ELECTRICITY	458,000,000.00	31,328,028.00	710,500,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>583,000,000.00</b>	<b>7,500,000.00</b>	<b>625,000,000.00</b>
70443	CONSTRUCTION	583,000,000.00	7,500,000.00	625,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>5,000,000.00</b>	-	-
70451	ROAD TRANSPORT	5,000,000.00	-	-
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>252,000,000.00</b>	<b>67,609,000.00</b>	<b>100,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>130,000,000.00</b>	-	-
70611	HOUSING DEVELOPMENT	130,000,000.00	-	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>47,000,000.00</b>	-	-
70621	COMMUNITY DEVELOPMENT	47,000,000.00	-	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>75,000,000.00</b>	<b>67,609,000.00</b>	<b>100,000,000.00</b>
70631	WATER SUPPLY	75,000,000.00	67,609,000.00	100,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>286,000,000.00</b>	-	<b>801,000,000.00</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>286,000,000.00</b>	-	<b>361,000,000.00</b>
70721	GENERAL MEDICAL SERVICES	286,000,000.00	-	361,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	-	-	<b>440,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	-	-	440,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>26,000,000.00</b>	<b>5,000,000.00</b>	<b>20,000,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>20,000,000.00</b>	-	<b>20,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	20,000,000.00	-	20,000,000.00
<b>7086</b>	<b>RECREATION, CULTURE AND RELIGION N.E.C.</b>	<b>6,000,000.00</b>	<b>5,000,000.00</b>	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	6,000,000.00	5,000,000.00	-
<b>709</b>	<b>EDUCATION</b>	<b>60,000,000.00</b>	<b>29,288,117.48</b>	<b>137,000,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>60,000,000.00</b>	<b>29,288,117.48</b>	<b>137,000,000.00</b>
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**

<b>Code</b>	<b>Item</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to December</b>	<b>2026 Approved Budget</b>
<b>131</b>	<b>Plateau State</b>	<b>7,406,704,147.96</b>	<b>3,493,544,989.20</b>	<b>10,509,740,000.00</b>
<b>1313</b>	<b>Plateau South</b>	<b>7,406,704,147.96</b>	<b>3,493,544,989.20</b>	<b>10,509,740,000.00</b>
<b>131309</b>	<b>LANGTANG NORTH</b>	<b>7,406,704,147.96</b>	<b>3,493,544,989.20</b>	<b>10,509,740,000.00</b>
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	47,000,000.00	31,651,000.00	95,000,000.00
13130904	KUFFEN 'A'	200,000,000.00	-	510,000,000.00
13130905	KUFFEN 'B '	54,000,000.00	4,893,000.00	162,000,000.00
13130906	KUFFEN 'C'	75,000,000.00	-	160,000,000.00
13130907	KWALLAK	60,000,000.00	-	145,000,000.00
13130908	KWANPE	247,000,000.00	12,786,000.00	420,000,000.00
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	209,000,000.00	7,500,000.00	250,000,000.00
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	205,000,000.00	-	270,000,000.00
13130918	ZAMKO	380,000,000.00	4,893,000.00	427,000,000.00
13130997	LG Wide - LANGTAN NORTH LG	5,079,904,147.96	3,028,536,741.21	6,146,740,000.00
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**

<b>Code</b>	<b>Item</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to December</b>	<b>2026 Approved Budget</b>
<b>131</b>	<b>Plateau State</b>	<b>1,965,754,147.96</b>	<b>1,622,797,635.00</b>	<b>3,522,124,052.00</b>
<b>1313</b>	<b>Plateau South</b>	<b>1,965,754,147.96</b>	<b>1,622,797,635.00</b>	<b>3,522,124,052.00</b>
<b>131309</b>	<b>LANGTANG NORTH</b>	<b>1,965,754,147.96</b>	<b>1,622,797,635.00</b>	<b>3,522,124,052.00</b>
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: Capital Expenditure by Location**

<b>Code</b>	<b>Item</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to December</b>	<b>2026 Approved Budget</b>
<b>131</b>	<b>Plateau State</b>	<b>3,723,000,000.00</b>	<b>555,672,007.73</b>	<b>4,746,015,948.00</b>
<b>1313</b>	<b>Plateau South</b>	<b>3,723,000,000.00</b>	<b>555,672,007.73</b>	<b>4,746,015,948.00</b>
<b>131309</b>	<b>LANGTANG NORTH</b>	<b>3,723,000,000.00</b>	<b>555,672,007.73</b>	<b>4,746,015,948.00</b>
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	47,000,000.00	31,651,000.00	95,000,000.00
13130904	KUFFEN 'A'	200,000,000.00	-	510,000,000.00
13130905	KUFFEN 'B'	54,000,000.00	4,893,000.00	162,000,000.00
13130906	KUFFEN 'C'	75,000,000.00	-	160,000,000.00
13130907	KWALLAK	60,000,000.00	-	145,000,000.00
13130908	KWANPE	247,000,000.00	12,786,000.00	420,000,000.00
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	209,000,000.00	7,500,000.00	250,000,000.00
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	205,000,000.00	-	270,000,000.00
13130918	ZAMKO	380,000,000.00	4,893,000.00	427,000,000.00
13130997	LG Wide - LANGTAN NORTH LG	1,663,000,000.00	474,377,007.73	1,097,015,948.00

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

<b>Code</b>	<b>Item</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to December</b>	<b>2026 Approved Budget</b>
<b>131</b>	<b>Plateau State</b>	<b>1,717,950,000.00</b>	<b>1,315,075,346.47</b>	<b>2,241,600,000.00</b>
<b>1313</b>	<b>Plateau South</b>	<b>1,717,950,000.00</b>	<b>1,315,075,346.47</b>	<b>2,241,600,000.00</b>
<b>131309</b>	<b>LANGTANG NORTH</b>	<b>1,717,950,000.00</b>	<b>1,315,075,346.47</b>	<b>2,241,600,000.00</b>
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 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	<b>Total Expenditure</b>	<b>7,406,704,147.96</b>	<b>3,493,544,989.20</b>	<b>10,509,740,000.00</b>
<b>01</b>	<b>Agriculture</b>	<b>318,000,000.00</b>	<b>190,000,000.00</b>	<b>130,000,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
010102	Agriculture sector coordination mechanisms	10,000,000.00	-	10,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>308,000,000.00</b>	<b>190,000,000.00</b>	<b>120,000,000.00</b>
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-	308,000,000.00	190,000,000.00	120,000,000.00
<b>04</b>	<b>Health</b>	<b>286,000,000.00</b>	<b>-</b>	<b>801,000,000.00</b>
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (E</b>	<b>5,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
040306	Nutrition	5,000,000.00	-	50,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health serv</b>	<b>281,000,000.00</b>	<b>-</b>	<b>311,000,000.00</b>
040501	Functional health facilities	281,000,000.00	-	311,000,000.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>-</b>	<b>-</b>	<b>440,000,000.00</b>
041001	Health Not Elsewhere Classified	-	-	440,000,000.00
<b>05</b>	<b>Education</b>	<b>402,000,000.00</b>	<b>72,839,117.48</b>	<b>632,500,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>342,000,000.00</b>	<b>43,551,000.00</b>	<b>495,500,000.00</b>
050103	Education sector coordination mechanisms	342,000,000.00	43,551,000.00	495,500,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>30,000,000.00</b>	<b>29,288,117.48</b>	<b>82,000,000.00</b>
050501	Schools' infrastructure construction and rehabilitation	30,000,000.00	29,288,117.48	82,000,000.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>30,000,000.00</b>	<b>-</b>	<b>55,000,000.00</b>
051001	Education Not Elsewhere Classified	30,000,000.00	-	55,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>643,000,000.00</b>	<b>31,328,028.00</b>	<b>880,500,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>643,000,000.00</b>	<b>31,328,028.00</b>	<b>880,500,000.00</b>
061001	Housing and Urban Development - General	643,000,000.00	31,328,028.00	880,500,000.00
<b>08</b>	<b>Youth</b>	<b>26,000,000.00</b>	<b>5,000,000.00</b>	<b>20,000,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>26,000,000.00</b>	<b>5,000,000.00</b>	<b>20,000,000.00</b>
081001	Youth - General	26,000,000.00	5,000,000.00	20,000,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
091001	Environmental Improvement - General	-	-	50,000,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>70,000,000.00</b>	<b>67,609,000.00</b>	<b>75,000,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>70,000,000.00</b>	<b>67,609,000.00</b>	<b>75,000,000.00</b>
101001	Water Resources and Rural Deve - General	70,000,000.00	67,609,000.00	75,000,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>47,000,000.00</b>	<b>-</b>	<b>-</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>47,000,000.00</b>	<b>-</b>	<b>-</b>
111001	Information Communication and Technology - General	47,000,000.00	-	-
<b>13</b>	<b>Reform of Government and Governance</b>	<b>4,935,704,147.96</b>	<b>3,119,268,843.72</b>	<b>6,878,740,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>4,935,704,147.96</b>	<b>3,119,268,843.72</b>	<b>6,878,740,000.00</b>
131001	Reform of Government and Governance - General	4,935,704,147.96	3,119,268,843.72	6,878,740,000.00
<b>16</b>	<b>Water Ways</b>	<b>310,000,000.00</b>	<b>7,500,000.00</b>	<b>532,000,000.00</b>
<b>1610</b>	<b>Water Ways - General</b>	<b>310,000,000.00</b>	<b>7,500,000.00</b>	<b>532,000,000.00</b>
161001	Water Ways - General	310,000,000.00	7,500,000.00	532,000,000.00
<b>17</b>	<b>Road</b>	<b>369,000,000.00</b>	<b>-</b>	<b>510,000,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>369,000,000.00</b>	<b>-</b>	<b>510,000,000.00</b>
171001	Road - General	369,000,000.00	-	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>
<b>13</b>	<b>Reform of Government and Governance</b>	<b>1,965,754,147.96</b>	<b>1,622,797,635.00</b>	<b>3,522,124,052.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>1,965,754,147.96</b>	<b>1,622,797,635.00</b>	<b>3,522,124,052.00</b>
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
	<b>Total Expenditure</b>	<b>1,717,950,000.00</b>	<b>1,315,075,346.47</b>	<b>2,241,600,000.00</b>
<b>05</b>	<b>Education</b>	<b>15,000,000.00</b>	<b>3,400,000.00</b>	<b>20,500,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>15,000,000.00</b>	<b>3,400,000.00</b>	<b>20,500,000.00</b>
050103	Education sector coordination mechanisms	15,000,000.00	3,400,000.00	20,500,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>1,702,950,000.00</b>	<b>1,311,675,346.47</b>	<b>2,221,100,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>1,702,950,000.00</b>	<b>1,311,675,346.47</b>	<b>2,221,100,000.00</b>
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
	<b>Total Expenditure</b>	<b>3,723,000,000.00</b>	<b>555,672,007.73</b>	<b>4,746,015,948.00</b>
<b>01</b>	<b>Agriculture</b>	<b>318,000,000.00</b>	<b>190,000,000.00</b>	<b>130,000,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>10,000,000.00</b>	-	<b>10,000,000.00</b>
010102	Agriculture sector coordination mechanisms	10,000,000.00	-	10,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>308,000,000.00</b>	<b>190,000,000.00</b>	<b>120,000,000.00</b>
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-	308,000,000.00	190,000,000.00	120,000,000.00
<b>04</b>	<b>Health</b>	<b>286,000,000.00</b>	-	<b>801,000,000.00</b>
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (E</b>	<b>5,000,000.00</b>	-	<b>50,000,000.00</b>
040306	Nutrition	5,000,000.00	-	50,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health serv</b>	<b>281,000,000.00</b>	-	<b>311,000,000.00</b>
040501	Functional health facilities	281,000,000.00	-	311,000,000.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	-	-	<b>440,000,000.00</b>
041001	Health Not Elsewhere Classified	-	-	440,000,000.00
<b>05</b>	<b>Education</b>	<b>387,000,000.00</b>	<b>69,439,117.48</b>	<b>612,000,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>327,000,000.00</b>	<b>40,151,000.00</b>	<b>475,000,000.00</b>
050103	Education sector coordination mechanisms	327,000,000.00	40,151,000.00	475,000,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>30,000,000.00</b>	<b>29,288,117.48</b>	<b>82,000,000.00</b>
050501	Schools' infrastructure construction and rehabilitation	30,000,000.00	29,288,117.48	82,000,000.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>30,000,000.00</b>	-	<b>55,000,000.00</b>
051001	Education Not Elsewhere Classified	30,000,000.00	-	55,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>643,000,000.00</b>	<b>31,328,028.00</b>	<b>880,500,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>643,000,000.00</b>	<b>31,328,028.00</b>	<b>880,500,000.00</b>
061001	Housing and Urban Development - General	643,000,000.00	31,328,028.00	880,500,000.00
<b>08</b>	<b>Youth</b>	<b>26,000,000.00</b>	<b>5,000,000.00</b>	<b>20,000,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>26,000,000.00</b>	<b>5,000,000.00</b>	<b>20,000,000.00</b>
081001	Youth - General	26,000,000.00	5,000,000.00	20,000,000.00
<b>09</b>	<b>Environmental Improvement</b>	-	-	<b>50,000,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	-	-	<b>50,000,000.00</b>
091001	Environmental Improvement - General	-	-	50,000,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>70,000,000.00</b>	<b>67,609,000.00</b>	<b>75,000,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>70,000,000.00</b>	<b>67,609,000.00</b>	<b>75,000,000.00</b>
101001	Water Resources and Rural Deve - General	70,000,000.00	67,609,000.00	75,000,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>47,000,000.00</b>	-	-
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>47,000,000.00</b>	-	-
111001	Information Communication and Technology - General	47,000,000.00	-	-
<b>13</b>	<b>Reform of Government and Governance</b>	<b>1,267,000,000.00</b>	<b>184,795,862.25</b>	<b>1,135,515,948.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>1,267,000,000.00</b>	<b>184,795,862.25</b>	<b>1,135,515,948.00</b>
131001	Reform of Government and Governance - General	1,267,000,000.00	184,795,862.25	1,135,515,948.00
<b>16</b>	<b>Water Ways</b>	<b>310,000,000.00</b>	<b>7,500,000.00</b>	<b>532,000,000.00</b>
<b>1610</b>	<b>Water Ways - General</b>	<b>310,000,000.00</b>	<b>7,500,000.00</b>	<b>532,000,000.00</b>
161001	Water Ways - General	310,000,000.00	7,500,000.00	532,000,000.00
<b>17</b>	<b>Road</b>	<b>369,000,000.00</b>	-	<b>510,000,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>369,000,000.00</b>	-	<b>510,000,000.00</b>
171001	Road - General	369,000,000.00	-	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
<b>Total Capital Expenditure</b>						<b>3,723,000,000.00</b>	<b>555,672,007.73</b>	<b>4,746,015,948.00</b>
Purchase of Fertilizer	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	13130997 - LG Wide - LANGTAN NORTH	170,000,000.00	165,000,000.00	100,000,000.00
Purchase of Harbicides	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	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 & RURA	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	13130997 - LG Wide - LANGTAN NORTH	100,000,000.00	-	-
Construction of Langtang Market Mini Abatoir and Rehabilitation Slaught	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	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 & RURA	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 & RURA	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 War	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13130918 - ZAMKO	-	-	15,000,000.00
Grading of Road from Longbak to Kwallak (Kwallak Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	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	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	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13130908 - KWANPE	-	-	15,000,000.00
Purchase of Tractor	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	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	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70411 - GENERAL ECONOMIC AND COMM	13130997 - LG Wide - LANGTAN NORTH	-	-	20,000,000.00
Provision of Solar Streetlights in Pilgani Gani District	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	13130913 - PILGANI	100,000,000.00	-	150,000,000.00
Upgrading of Solar Power Within the Secretariat	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	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	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	13130904 - KUFFEN 'A'	100,000,000.00	-	350,000,000.00
Provision of Solar Light in Gazum District	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	0	0	13130917 - WAROH	100,000,000.00	-	150,000,000.00
Provision of solar street Lights in LEA Bwarat District	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	13130908 - KWANPE	100,000,000.00	-	150,000,000.00
Provision of solar Power at the Chairman Lodge	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	-	-
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 grit 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	50,000,000.00	-	-
Extention 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	80,000,000.00	-	-
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 Passenger 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
Constrction 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	300,000,000.00	-	-
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	80,000,000.00	-	30,000,000.00
Construction of Box Culvert Ibum - Mankot (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 Nassarawa 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 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 Yakot/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 SKM Road at Pishé 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
Grading 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 Zakbali-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 Wyowo 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	-	-	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'	-	-	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'	-	-	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 Zangwar (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 Piyaal - Pok to Mabe (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	-	-	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	-	-	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 (Ta	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	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	55,000,000.00	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 Secre	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 Panzam 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 Lagislative 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	-	50,000,000.00
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	-	25,000,000.00
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	-	-
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	-	-
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	-	-
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	-	-

Furnishing of Physiotherapy Clinic Shivam (Kwampe Ward)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND ENVIRONMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	13130908 - KWANPE	-	-	50,000,000.00
Proof of Address	09 - Environment	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND ENVIRONMENT	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 Hawila	017 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND ENVIRONMENT	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 ENVIRONMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70133 - OTHER GENERAL SERVICES	13130997 - LG Wide - LANGTAN NORTH	30,000,000.00	-	-
Construction of District Office at Bapwai (Kuffen C Ward)	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND ENVIRONMENT	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 ENVIRONMENT	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 ENVIRONMENT	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 ENVIRONMENT	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 ENVIRONMENT	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 ENVIRONMENT	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70435 - ELECTRICITY	13130997 - LG Wide - LANGTAN NORTH	20,000,000.00	15,000,000.00	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	22,850,000.00	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 - KWANPE	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	25,000,000.00	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 Pische 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 - KWANPE	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
Acquisition 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 Dingjor (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 Diyan (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 Shivam (Kwampe Ward)	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13130908 - KWANPE	-	-	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 Secretariat	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 Kw	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 Wal	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 - PISHE/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 Zamadee Destroyed by Rianstorm	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 Piseh/Zamadee	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	13130914 - PISHE/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 -Nache	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 Nimdir	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 Kulluock	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	32,000,000.00	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 - KWANPE	12,000,000.00	3,000,000.00	-
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 - KWANPE	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 (Kwampe 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	40,000,000.00	-	-
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 (Kwampe 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 Wa	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13130997 - LG Wide - LANGTAN NORTH	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 Piseh 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 Walgat Funiyallang Ward	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	13130901 - FUNIYALLANG	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 Tippang 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 Detkpat 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 Pyap 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 Kujin (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 Funiyallang (Funiyallang Ward)	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13130901 - FUNIYALLANG	-	-	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 Mordern 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 Kwampe	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

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	<b>425,100,000.00</b>	<b>476,030,500.00</b>	-	-	<b>428,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>425,100,000.00</b>	<b>476,030,500.00</b>	-	-	<b>428,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>289,100,000.00</b>	<b>257,030,500.00</b>	-	-	<b>418,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>60,000,000.00</b>	<b>53,000,000.00</b>	-	-	<b>100,000,000.00</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	<b>600,000.00</b>	<b>30,000.00</b>	-	-	<b>1,000,000.00</b>
22020204	SATELLITE BROADCAST CHARGES	-	600,000.00	30,000.00	-	-	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>2,500,000.00</b>	<b>2,000,000.00</b>	-	-	<b>4,000,000.00</b>
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,500,000.00	2,000,000.00	-	-	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	<b>6,000,000.00</b>	<b>2,000,000.00</b>	-	-	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	6,000,000.00	2,000,000.00	-	-	6,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	<b>137,000,000.00</b>	<b>125,000,000.00</b>	-	-	<b>150,000,000.00</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	137,000,000.00	125,000,000.00	-	-	150,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>83,000,000.00</b>	<b>75,000,500.00</b>	-	-	<b>157,000,000.00</b>
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
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	-	<b>136,000,000.00</b>	<b>219,000,000.00</b>	-	-	<b>10,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS</b>	-	<b>6,000,000.00</b>	<b>4,000,000.00</b>	-	-	<b>5,000,000.00</b>
22050105	EDUCATIONAL SUBSIDY	-	6,000,000.00	4,000,000.00	-	-	5,000,000.00
<b>220502</b>	<b>SUBSIDY TO PRIVATE COMPANIES</b>	-	<b>130,000,000.00</b>	<b>215,000,000.00</b>	-	-	<b>5,000,000.00</b>
22050201	SUBSIDY TO PRIVATE COMPANIES	-	130,000,000.00	215,000,000.00	-	-	5,000,000.00

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

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

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<b>2</b>	<b>EXPENDITURES</b>	-	<b>138,000,000.00</b>	<b>93,450,000.00</b>	-	-	<b>165,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>138,000,000.00</b>	<b>93,450,000.00</b>	-	-	<b>165,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>138,000,000.00</b>	<b>93,450,000.00</b>	-	-	<b>165,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>35,000,000.00</b>	<b>25,000,000.00</b>	-	-	<b>40,000,000.00</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	<b>2,000,000.00</b>	<b>1,600,000.00</b>	-	-	<b>5,000,000.00</b>
22020202	TELEPHONE CHARGES	-	2,000,000.00	1,600,000.00	-	-	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>4,500,000.00</b>	<b>2,500,000.00</b>	-	-	<b>7,000,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	4,500,000.00	2,500,000.00	-	-	7,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	<b>3,500,000.00</b>	<b>1,850,000.00</b>	-	-	<b>4,000,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>12,000,000.00</b>	<b>10,500,000.00</b>	-	-	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	-	12,000,000.00	10,500,000.00	-	-	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	<b>25,000,000.00</b>	<b>15,000,000.00</b>	-	-	<b>30,000,000.00</b>
22020610	OTHER SERVICES	-	25,000,000.00	15,000,000.00	-	-	30,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>56,000,000.00</b>	<b>37,000,000.00</b>	-	-	<b>64,000,000.00</b>
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

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<b>2</b>	<b>EXPENDITURES</b>	-	<b>744,600,000.00</b>	<b>209,432,925.00</b>	-	-	<b>178,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>426,600,000.00</b>	<b>19,432,925.00</b>	-	-	<b>48,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>426,600,000.00</b>	<b>19,432,925.00</b>	-	-	<b>48,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>3,000,000.00</b>	<b>1,570,315.00</b>	-	-	<b>5,000,000.00</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	<b>2,000,000.00</b>	<b>1,600,000.00</b>	-	-	<b>4,000,000.00</b>
22020202	TELEPHONE CHARGES	-	2,000,000.00	1,600,000.00	-	-	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>1,400,000.00</b>	<b>750,450.00</b>	-	-	<b>3,500,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	1,400,000.00	750,450.00	-	-	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-	-	<b>1,000,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	-	-	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>402,200,000.00</b>	<b>1,550,600.00</b>	-	-	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	-	2,200,000.00	1,550,600.00	-	-	4,000,000.00
22020510	CAPACITY BUILDING	-	400,000,000.00	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	<b>14,000,000.00</b>	<b>10,661,000.00</b>	-	-	<b>22,000,000.00</b>
22020606	INTERNAL AUDIT EXPENSES	-	14,000,000.00	10,661,000.00	-	-	22,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-	-	<b>1,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-	-	-	-	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>4,000,000.00</b>	<b>3,300,560.00</b>	-	-	<b>8,000,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	<b>318,000,000.00</b>	<b>190,000,000.00</b>	-	-	<b>130,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	-	<b>10,000,000.00</b>	-	-	-	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	-	<b>10,000,000.00</b>	-	-	-	<b>10,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	-	-	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	<b>308,000,000.00</b>	<b>190,000,000.00</b>	-	-	<b>120,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	<b>308,000,000.00</b>	<b>190,000,000.00</b>	-	-	<b>120,000,000.00</b>
23050109	PROVISION OF AGRICULTURAL INPUTS	-	308,000,000.00	190,000,000.00	-	-	120,000,000.00

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<b><u>2</u></b>	<b><i>EXPENDITURES</i></b>	-	<b><i>349,800,000.00</i></b>	<b><i>436,183,247.99</i></b>	-	-	<b><i>814,000,000.00</i></b>
<b><u>21</u></b>	<b><i>PERSONNEL COST</i></b>	-	-	-	-	-	-
<b>2101</b>	<b><i>SALARY</i></b>	-	-	-	-	-	-
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	-	-	-	-	-	-
<b>210201</b>	<b><i>ALLOWANCES</i></b>	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
<b><u>22</u></b>	<b><i>OTHER RECURRENT COSTS</i></b>	-	<b><i>349,800,000.00</i></b>	<b><i>436,183,247.99</i></b>	-	-	<b><i>814,000,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	-	<b><i>83,000,000.00</i></b>	<b><i>52,470,000.00</i></b>	-	-	<b><i>100,000,000.00</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	-	<b><i>30,000,000.00</i></b>	<b><i>21,000,000.00</i></b>	-	-	<b><i>35,000,000.00</i></b>
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
<b>220202</b>	<b><i>UTILITIES - GENERAL</i></b>	-	<b><i>2,000,000.00</i></b>	<b><i>1,600,000.00</i></b>	-	-	<b><i>5,000,000.00</i></b>
22020202	TELEPHONE CHARGES	-	2,000,000.00	1,600,000.00	-	-	5,000,000.00
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	-	<b><i>5,000,000.00</i></b>	<b><i>2,500,000.00</i></b>	-	-	<b><i>6,000,000.00</i></b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	5,000,000.00	2,500,000.00	-	-	6,000,000.00
<b>220205</b>	<b><i>TRAINING - GENERAL</i></b>	-	<b><i>2,000,000.00</i></b>	<b><i>520,000.00</i></b>	-	-	-
22020501	LOCAL TRAINING	-	2,000,000.00	520,000.00	-	-	-
<b>220207</b>	<b><i>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</i></b>	-	<b><i>25,000,000.00</i></b>	<b><i>15,000,000.00</i></b>	-	-	<b><i>30,000,000.00</i></b>
22020702	INFORMATION TECHNOLOGY CONSULTING	-	25,000,000.00	15,000,000.00	-	-	30,000,000.00
<b>220209</b>	<b><i>FINANCIAL CHARGES - GENERAL</i></b>	-	<b><i>1,000,000.00</i></b>	<b><i>950,000.00</i></b>	-	-	<b><i>2,000,000.00</i></b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	1,000,000.00	950,000.00	-	-	2,000,000.00
<b>220210</b>	<b><i>MISCELLANEOUS EXPENSES GENERAL</i></b>	-	<b><i>18,000,000.00</i></b>	<b><i>10,900,000.00</i></b>	-	-	<b><i>22,000,000.00</i></b>
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
<b>2204</b>	<b><i>GRANTS AND CONTRIBUTIONS GENERAL</i></b>	-	<b><i>266,800,000.00</i></b>	<b><i>383,713,247.99</i></b>	-	-	<b><i>714,000,000.00</i></b>
<b>220401</b>	<b><i>LOCAL GRANTS AND CONTRIBUTIONS</i></b>	-	<b><i>266,800,000.00</i></b>	<b><i>383,713,247.99</i></b>	-	-	<b><i>714,000,000.00</i></b>
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

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

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	<b>2,204,500,000.00</b>	<b>222,306,683.25</b>	-	-	<b>2,415,215,948.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>27,500,000.00</b>	<b>34,470,700.00</b>	-	-	<b>41,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>27,500,000.00</b>	<b>34,470,700.00</b>	-	-	<b>41,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>5,000,000.00</b>	<b>3,650,200.00</b>	-	-	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	3,650,200.00	-	-	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	<b>2,200,000.00</b>	<b>1,720,000.00</b>	-	-	<b>4,200,000.00</b>
22020202	TELEPHONE CHARGES	-	2,200,000.00	1,720,000.00	-	-	4,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>4,100,000.00</b>	<b>2,650,500.00</b>	-	-	<b>5,000,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	4,100,000.00	2,650,500.00	-	-	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	<b>11,000,000.00</b>	<b>12,000,000.00</b>	-	-	<b>15,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	11,000,000.00	12,000,000.00	-	-	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-	-	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	-	-	-	-	-	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>2,000,000.00</b>	<b>12,000,000.00</b>	-	-	<b>3,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	-	2,000,000.00	12,000,000.00	-	-	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>3,200,000.00</b>	<b>2,450,000.00</b>	-	-	<b>7,000,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	<b>2,177,000,000.00</b>	<b>187,835,983.25</b>	-	-	<b>2,374,015,948.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	<b>242,000,000.00</b>	<b>112,605,000.00</b>	-	-	<b>180,000,000.00</b>

<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	<b>242,000,000.00</b>	<b>112,605,000.00</b>	-	-	<b>180,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	-	5,000,000.00	-	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	55,000,000.00	31,050,000.00	-	-	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	162,000,000.00	81,555,000.00	-	-	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	20,000,000.00	-	-	-	70,000,000.00
23010145	PURCHASE OF ICT EQUIPMENTS	-	-	-	-	-	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	-	<b>1,745,000,000.00</b>	<b>47,828,028.00</b>	-	-	<b>2,194,015,948.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	-	<b>1,745,000,000.00</b>	<b>47,828,028.00</b>	-	-	<b>2,194,015,948.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	138,000,000.00	9,000,000.00	-	-	246,515,948.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	130,000,000.00	-	-	-	90,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	-	-	-	50,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	404,000,000.00	-	-	-	550,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	270,000,000.00	7,500,000.00	-	-	467,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	458,000,000.00	31,328,028.00	-	-	730,500,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	345,000,000.00	-	-	-	60,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	-	<b>190,000,000.00</b>	<b>27,402,955.25</b>	-	-	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	-	<b>190,000,000.00</b>	<b>27,402,955.25</b>	-	-	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	80,000,000.00	-	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	50,000,000.00	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	30,000,000.00	-	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	30,000,000.00	27,402,955.25	-	-	-

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<b>2</b>	<b>EXPENDITURES</b>	-	<b>103,400,000.00</b>	<b>46,650,000.00</b>	-	-	<b>132,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>41,400,000.00</b>	<b>23,800,000.00</b>	-	-	<b>65,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>41,400,000.00</b>	<b>23,800,000.00</b>	-	-	<b>65,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>3,000,000.00</b>	<b>1,000,000.00</b>	-	-	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	3,000,000.00	1,000,000.00	-	-	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	<b>2,000,000.00</b>	<b>1,600,000.00</b>	-	-	<b>4,000,000.00</b>
22020202	TELEPHONE CHARGES	-	2,000,000.00	1,600,000.00	-	-	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>20,000,000.00</b>	<b>14,200,000.00</b>	-	-	<b>27,000,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	20,000,000.00	14,200,000.00	-	-	27,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	<b>1,600,000.00</b>	<b>100,000.00</b>	-	-	<b>10,100,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,600,000.00	100,000.00	-	-	10,100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>2,300,000.00</b>	<b>1,650,000.00</b>	-	-	<b>3,300,000.00</b>
22020501	LOCAL TRAINING	-	2,300,000.00	1,650,000.00	-	-	3,300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>1,500,000.00</b>	<b>250,000.00</b>	-	-	<b>6,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	-	1,500,000.00	250,000.00	-	-	6,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>11,000,000.00</b>	<b>5,000,000.00</b>	-	-	<b>12,000,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	<b>62,000,000.00</b>	<b>22,850,000.00</b>	-	-	<b>67,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	<b>30,000,000.00</b>	<b>22,850,000.00</b>	-	-	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	<b>30,000,000.00</b>	<b>22,850,000.00</b>	-	-	<b>50,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	-	30,000,000.00	22,850,000.00	-	-	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	-	<b>5,000,000.00</b>	-	-	-	<b>5,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	-	<b>5,000,000.00</b>	-	-	-	<b>5,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	5,000,000.00	-	-	-	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	<b>27,000,000.00</b>	-	-	-	<b>12,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	<b>27,000,000.00</b>	-	-	-	<b>12,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	-	25,000,000.00	-	-	-	10,000,000.00
23050199	CONTINGENCY FUND	-	2,000,000.00	-	-	-	2,000,000.00

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<b>2</b>	<b>EXPENDITURES</b>	-	<b>121,000,000.00</b>	<b>105,655,750.00</b>	-	-	<b>464,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>46,000,000.00</b>	<b>38,046,750.00</b>	-	-	<b>74,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>46,000,000.00</b>	<b>38,046,750.00</b>	-	-	<b>74,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>9,000,000.00</b>	<b>6,550,250.00</b>	-	-	<b>12,000,000.00</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	<b>2,000,000.00</b>	<b>1,600,000.00</b>	-	-	<b>4,000,000.00</b>
22020202	TELEPHONE CHARGES	-	2,000,000.00	1,600,000.00	-	-	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>4,000,000.00</b>	<b>3,645,900.00</b>	-	-	<b>7,000,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	4,000,000.00	3,645,900.00	-	-	7,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>4,000,000.00</b>	<b>2,550,250.00</b>	-	-	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	-	4,000,000.00	2,550,250.00	-	-	4,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>2,000,000.00</b>	<b>1,250,125.00</b>	-	-	-
22020702	INFORMATION TECHNOLOGY CONSULTING	-	2,000,000.00	1,250,125.00	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>25,000,000.00</b>	<b>22,450,225.00</b>	-	-	<b>47,000,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	<b>75,000,000.00</b>	<b>67,609,000.00</b>	-	-	<b>390,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	-	<b>70,000,000.00</b>	<b>67,609,000.00</b>	-	-	<b>365,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	-	<b>70,000,000.00</b>	<b>67,609,000.00</b>	-	-	<b>365,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	70,000,000.00	67,609,000.00	-	-	365,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	-	<b>5,000,000.00</b>	-	-	-	<b>25,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	-	<b>5,000,000.00</b>	-	-	-	<b>25,000,000.00</b>
23040102	EROSION & FLOOD CONTROL	-	5,000,000.00	-	-	-	25,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	<b>402,000,000.00</b>	<b>72,839,117.48</b>	-	-	<b>607,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>15,000,000.00</b>	<b>3,400,000.00</b>	-	-	<b>20,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>15,000,000.00</b>	<b>3,400,000.00</b>	-	-	<b>20,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>4,000,000.00</b>	<b>3,000,000.00</b>	-	-	<b>6,000,000.00</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	-	-	-	-	<b>4,000,000.00</b>
22020202	TELEPHONE CHARGES	-	-	-	-	-	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>2,600,000.00</b>	<b>100,000.00</b>	-	-	<b>2,600,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	2,600,000.00	100,000.00	-	-	2,600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	<b>2,000,000.00</b>	<b>300,000.00</b>	-	-	<b>1,000,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>1,500,000.00</b>	-	-	-	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	-	1,500,000.00	-	-	-	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>500,000.00</b>	-	-	-	<b>500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	-	500,000.00	-	-	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>4,400,000.00</b>	-	-	-	<b>4,400,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	<b>387,000,000.00</b>	<b>69,439,117.48</b>	-	-	<b>587,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	-	-	-	-	-	<b>52,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	-	-	-	-	-	<b>52,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	-	52,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	-	<b>357,000,000.00</b>	<b>69,439,117.48</b>	-	-	<b>505,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	-	<b>357,000,000.00</b>	<b>69,439,117.48</b>	-	-	<b>505,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	327,000,000.00	40,151,000.00	-	-	505,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	30,000,000.00	29,288,117.48	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	<b>30,000,000.00</b>	-	-	-	<b>30,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	<b>30,000,000.00</b>	-	-	-	<b>30,000,000.00</b>
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
<b>2</b>	<b>EXPENDITURES</b>	-	<b>236,200,000.00</b>	<b>94,438,707.00</b>	-	-	<b>355,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>108,200,000.00</b>	<b>76,500,800.00</b>	-	-	<b>298,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>108,200,000.00</b>	<b>76,500,800.00</b>	-	-	<b>298,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>3,000,000.00</b>	<b>1,500,000.00</b>	-	-	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	3,000,000.00	1,500,000.00	-	-	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	<b>2,000,000.00</b>	<b>1,600,000.00</b>	-	-	<b>4,000,000.00</b>
22020202	TELEPHONE CHARGES	-	2,000,000.00	1,600,000.00	-	-	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>1,500,000.00</b>	<b>1,005,100.00</b>	-	-	<b>2,000,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	1,500,000.00	1,005,100.00	-	-	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	<b>5,200,000.00</b>	<b>3,500,000.00</b>	-	-	<b>7,000,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	-	5,200,000.00	3,500,000.00	-	-	7,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-	-	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	-	-	-	-	-	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	<b>2,000,000.00</b>	<b>10,000,000.00</b>	-	-	<b>21,000,000.00</b>
22020607	RESCUE SERVICES	-	2,000,000.00	-	-	-	20,000,000.00
22020610	OTHER SERVICES	-	-	10,000,000.00	-	-	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>500,000.00</b>	<b>3,500,000.00</b>	-	-	<b>10,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	-	500,000.00	3,500,000.00	-	-	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>94,000,000.00</b>	<b>55,395,700.00</b>	-	-	<b>240,000,000.00</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	<b>128,000,000.00</b>	<b>17,937,907.00</b>	-	-	<b>57,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	<b>47,000,000.00</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	<b>47,000,000.00</b>	-	-	-	-
23010142	PURCHASE OF INFORMATION EQUIPMENTS	-	47,000,000.00	-	-	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	-	<b>55,000,000.00</b>	<b>12,937,907.00</b>	-	-	<b>37,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	-	<b>55,000,000.00</b>	<b>12,937,907.00</b>	-	-	<b>37,000,000.00</b>
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	-	-	-	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	-	<b>6,000,000.00</b>	<b>5,000,000.00</b>	-	-	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	-	<b>6,000,000.00</b>	<b>5,000,000.00</b>	-	-	-
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	6,000,000.00	5,000,000.00	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	<b>20,000,000.00</b>	-	-	-	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	<b>20,000,000.00</b>	-	-	-	<b>20,000,000.00</b>
23050199	CONTINGENCY FUND	-	20,000,000.00	-	-	-	20,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	<b>309,000,000.00</b>	<b>17,398,890.00</b>	-	-	<b>782,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>23,000,000.00</b>	<b>17,398,890.00</b>	-	-	<b>31,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>23,000,000.00</b>	<b>17,398,890.00</b>	-	-	<b>31,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>4,000,000.00</b>	<b>3,100,125.00</b>	-	-	<b>5,000,000.00</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	<b>2,000,000.00</b>	<b>2,600,000.00</b>	-	-	<b>4,000,000.00</b>
22020202	TELEPHONE CHARGES	-	2,000,000.00	2,600,000.00	-	-	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>3,500,000.00</b>	<b>3,150,125.00</b>	-	-	<b>5,000,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	3,500,000.00	3,150,125.00	-	-	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	<b>1,000,000.00</b>	<b>750,350.00</b>	-	-	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,000,000.00	750,350.00	-	-	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>1,000,000.00</b>	<b>520,150.00</b>	-	-	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	-	1,000,000.00	520,150.00	-	-	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>6,500,000.00</b>	<b>3,552,825.00</b>	-	-	<b>7,000,000.00</b>
22020708	MEDICAL CONSULTING	-	6,500,000.00	3,552,825.00	-	-	7,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>5,000,000.00</b>	<b>3,725,315.00</b>	-	-	<b>6,000,000.00</b>
22021001	REFRESHMENT AND MEALS	-	5,000,000.00	3,725,315.00	-	-	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	<b>286,000,000.00</b>	-	-	-	<b>751,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	<b>5,000,000.00</b>	-	-	-	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	<b>5,000,000.00</b>	-	-	-	<b>50,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	5,000,000.00	-	-	-	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	-	<b>281,000,000.00</b>	-	-	-	<b>656,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	-	<b>281,000,000.00</b>	-	-	-	<b>656,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	281,000,000.00	-	-	-	656,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	-	-	-	-	-	<b>45,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	-	-	-	-	-	<b>45,000,000.00</b>
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
<b><u>2</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>-</u></b>	<b><u>270,000,000.00</u></b>	<b><u>78,447,933.48</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>340,000,000.00</u></b>
<b><u>22</u></b>	<b><u>OTHER RECURRENT COSTS</u></b>	<b><u>-</u></b>	<b><u>80,000,000.00</u></b>	<b><u>78,447,933.48</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>100,000,000.00</u></b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	80,000,000.00	78,447,933.48	-	-	100,000,000.00
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	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
<b><u>23</u></b>	<b><u>CAPITAL EXPENDITURE</u></b>	<b><u>-</u></b>	<b><u>190,000,000.00</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>240,000,000.00</u></b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	-	190,000,000.00	-	-	-	240,000,000.00
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	-	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
<b>1</b>	<b>REVENUE</b>	-	<b>6,616,083,999.57</b>	<b>3,590,985,603.61</b>	-	-	<b>10,071,940,000.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	-	<b>6,586,083,999.57</b>	<b>3,560,985,603.61</b>	-	-	<b>10,031,000,000.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	-	<b>6,586,083,999.57</b>	<b>3,560,985,603.61</b>	-	-	<b>10,031,000,000.00</b>
<b>110101</b>	<b>LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES</b>	-	<b>3,637,783,999.57</b>	<b>2,045,403,755.82</b>	-	-	<b>5,261,000,000.00</b>
11010101	STATUTORY ALLOCATION	-	3,637,783,999.57	2,045,403,755.82	-	-	5,261,000,000.00
<b>110102</b>	<b>LOCAL GOVERNMENT SHARE OF VAT</b>	-	<b>2,558,300,000.00</b>	<b>1,366,942,178.04</b>	-	-	<b>4,500,000,000.00</b>
11010201	SHARE OF VAT	-	2,558,300,000.00	1,366,942,178.04	-	-	4,500,000,000.00
<b>110103</b>	<b>LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	-	<b>390,000,000.00</b>	<b>148,639,669.75</b>	-	-	<b>270,000,000.00</b>
11010302	Excess Non-Oil	-	80,000,000.00	25,748,338.66	-	-	50,000,000.00
11010303	Exchange Gain	-	120,000,000.00	58,570,226.02	-	-	100,000,000.00
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	-	-	100,000,000.00
11010308	Solid Mineral	-	10,000,000.00	-	-	-	-
<b>13</b>	<b>AID AND GRANTS</b>	-	<b>30,000,000.00</b>	<b>30,000,000.00</b>	-	-	<b>10,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	-	<b>30,000,000.00</b>	<b>30,000,000.00</b>	-	-	<b>10,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	-	<b>30,000,000.00</b>	<b>30,000,000.00</b>	-	-	<b>10,000,000.00</b>
13020101	CURRENT GRANTS FROM FGN	-	30,000,000.00	30,000,000.00	-	-	10,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	-	-	-	-	-	<b>30,940,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	-	-	-	-	-	<b>30,940,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	-	-	-	-	-	<b>30,940,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	-	-	-	-	30,940,000.00

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<b>1</b>	<b>REVENUE</b>	-	<b>169,900,000.00</b>	<b>25,434,385.59</b>	-	-	<b>82,600,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	-	<b>169,900,000.00</b>	<b>25,434,385.59</b>	-	-	<b>82,600,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	-	<b>37,000,000.00</b>	<b>7,896,500.00</b>	-	-	<b>50,000,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	-	<b>30,000,000.00</b>	-	-	-	<b>30,000,000.00</b>
12010104	Community or Poll Taxes	-	30,000,000.00	-	-	-	30,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	-	<b>7,000,000.00</b>	<b>7,896,500.00</b>	-	-	<b>20,000,000.00</b>
12010315	Primary Education Development Levy	-	7,000,000.00	7,896,500.00	-	-	20,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	-	<b>132,900,000.00</b>	<b>17,537,885.59</b>	-	-	<b>32,600,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	-	<b>2,207,000.00</b>	<b>1,905,700.50</b>	-	-	<b>3,900,000.00</b>
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
<b>120204</b>	<b>FEES- GENERAL</b>	<b>-</b>	<b>15,770,000.00</b>	<b>4,696,217.50</b>	<b>-</b>	<b>-</b>	<b>8,550,000.00</b>
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
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>-</b>	<b>72,623,000.00</b>	<b>2,100,500.00</b>	<b>-</b>	<b>-</b>	<b>7,000,000.00</b>
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
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>-</b>	<b>22,300,000.00</b>	<b>290,850.00</b>	<b>-</b>	<b>-</b>	<b>1,150,000.00</b>
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
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>-</b>	<b>20,000,000.00</b>	<b>8,544,617.59</b>	<b>-</b>	<b>-</b>	<b>12,000,000.00</b>
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
<i>1</i>	<i>REVENUE</i>	-	<i>1,000,000.00</i>	<i>125,000.00</i>	-	-	<i>200,000.00</i>
<i>12</i>	<i>INDEPENDENT REVENUE</i>	-	<i>1,000,000.00</i>	<i>125,000.00</i>	-	-	<i>200,000.00</i>
<b>1202</b>	<b>NON-TAX REVENUE</b>	-	<b>1,000,000.00</b>	<b>125,000.00</b>	-	-	<b>200,000.00</b>
<b>120204</b>	<b>FEES- GENERAL</b>	-	<b>1,000,000.00</b>	<b>125,000.00</b>	-	-	<b>200,000.00</b>
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
<i>1</i>	<i>REVENUE</i>	-	425,000,000.00	-	-	-	82,000,000.00
<i>13</i>	<i>AID AND GRANTS</i>	-	425,000,000.00	-	-	-	82,000,000.00
<b>1301</b>	<b>AID</b>	-	425,000,000.00	-	-	-	82,000,000.00
<b>130102</b>	<b>FOREIGN AIDS</b>	-	425,000,000.00	-	-	-	82,000,000.00
13010201	CURRENT FOREIGN AIDS	-	425,000,000.00	-	-	-	82,000,000.00