

APPROVED BUDGET (FY 2026)



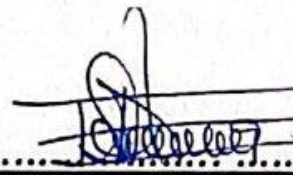
**LANGTANG SOUTH LOCAL GOVERNMENT
PLATEAU STATE**

RECURRENT AND CAPITAL EXPENDITURE

ESTIMATES (FY 2026)

SCHEDULE OF THE 2026 BUDGET

This printed impression "Langtang South Local Government Council Budget of Hope" has been passed by the Langtang South Local Government Council Legislative Arm and found to be true and correct.

 30th DEC. 2025

HON. NDAM LOHMAN.

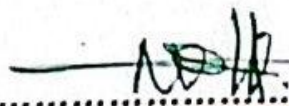
COUNCIL CLERK, LANGTANG SOUTH LGC

 30/12/2025

HON. DANJUMA LOHSEL

LEADER,

LANGTANG SOUTH LEGISLATIVE ARM

 30-12-2025

HON. NANFA ALHASSAN NBIN

EXECUTIVE CHAIRMAN

LANGTANG SOUTH LOCAL GOVERNMENT

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

Revenue by Economic	2026 Budget
Opening Balance	110,955,960.84
Statutory Allocation	3,549,108,806.00
VAT	3,369,558,005.00
Other FAAC	1,580,500,000.00
LG IGR	343,535,700.00
Share of State IGR	-
Other (Capital Receipts)	60,000,000.00
Total Revenue	9,013,658,471.84

Expenditure by Economic	2026 Budget
Personnel	3,179,376,607.84
Grants / Contributions to State	-
Other Recurrent	2,141,631,864.00
Capital	3,692,650,000.00
Total Expenditure	9,013,658,471.84

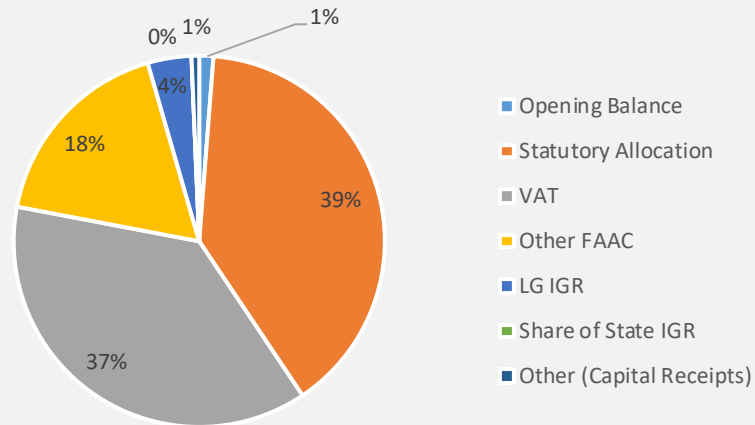
Expenditure by Sector	2026 Budget
Education	1,432,093,000.00
Health	343,201,100.00
Other Social	475,381,050.00
Agriculture	605,222,400.00
Other Economic	4,037,138,010.00
Administration	2,120,622,911.84
Law and Justice	-
Total Expenditure	9,013,658,471.84

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
PIPING,RETICULATION & PUMPING OF RAW WATER SPANNING ABOUT 15KM	540,000,000.00
PURCHASE OF DTHR 300 DRILLING RIG WITH IT ACCESSORIES	460,000,000.00
STADIUM RENOVATION WITH SPORT FACILITIES	250,000,000.00
GRADING AND LATERINE OF MILE 4-TAKBOL ROAD	200,000,000.00
FURNISHING OF OFFICES IN THE NEW SECRETARIAT EDIFACE	200,000,000.00
CULTIVATION OF 200 HECTARES OF LAND	150,000,000.00
PROCUREMENT OF FERTILIZER AND FARM INPUTS	100,000,000.00
PURCHASE OF 9 VEHICLES FOR TRADITIONAL RULERS	100,000,000.00
COUNCILLORS CONSTITUENCY PROJECTS	75,000,000.00
NUTRITION CAMPAIGN AND SERVICES	60,000,000.00
<i>Other Capital Projects</i>	1,557,650,000.00
Total	3,692,650,000.00

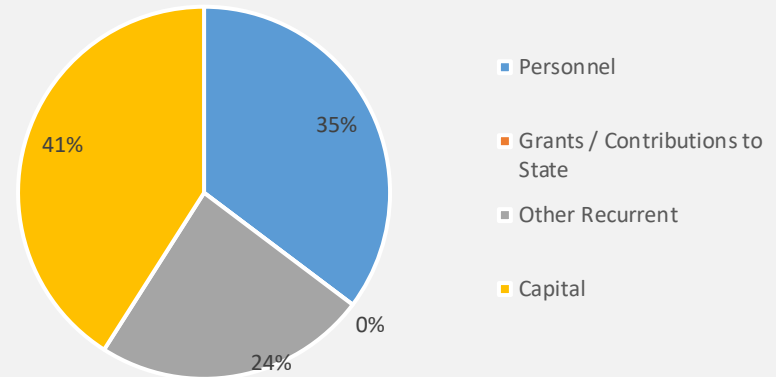
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
DADIN KOWA	27,000,000.00	27,000,000.00
FAJUL	91,800,000.00	91,800,000.00
FAYA	41,000,000.00	41,000,000.00
GAMAKAI	46,700,000.00	46,700,000.00
JEMKUR	27,500,000.00	27,500,000.00
LASHEL	36,000,000.00	36,000,000.00
MABUDI NORTH	288,000,000.00	288,000,000.00
MABUDI SOUTH	849,450,000.00	849,450,000.00
MAGAMA	24,000,000.00	24,000,000.00
NASARAWA	99,500,000.00	99,500,000.00
SABON GIDA	107,000,000.00	107,000,000.00
TAKBOL	248,000,000.00	248,000,000.00
TALGWANG	85,000,000.00	85,000,000.00
TIMBOL	28,000,000.00	28,000,000.00
TURAKI	56,500,000.00	56,500,000.00
LG Wide - LANGTAN SOUTH LG	6,188,848,107.84	1,612,200,000.00
Outside - LANGTAN SOUTH LG	759,360,364.00	25,000,000.00
Outside State - LANGTAN SOUTH LG	10,000,000.00	-
Total	9,013,658,471.84	3,692,650,000.00

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

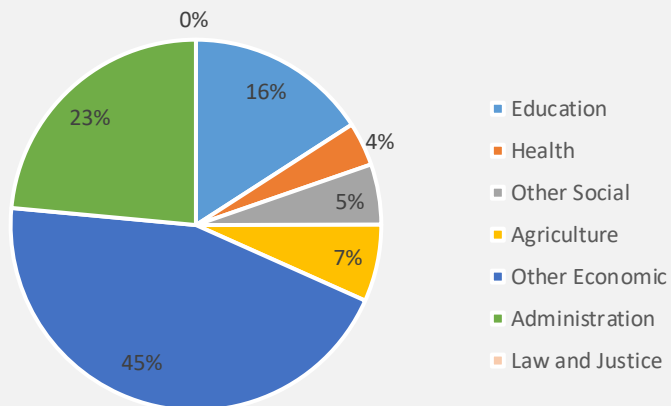
Where is the Money coming from?



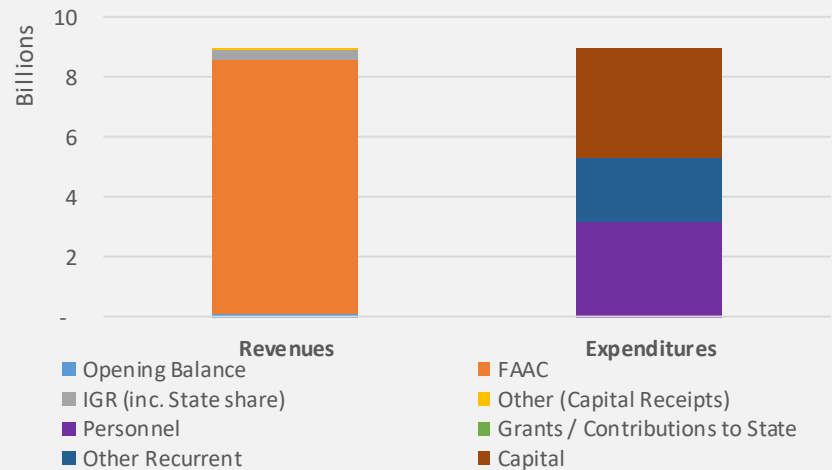
What is the Money being spent On?



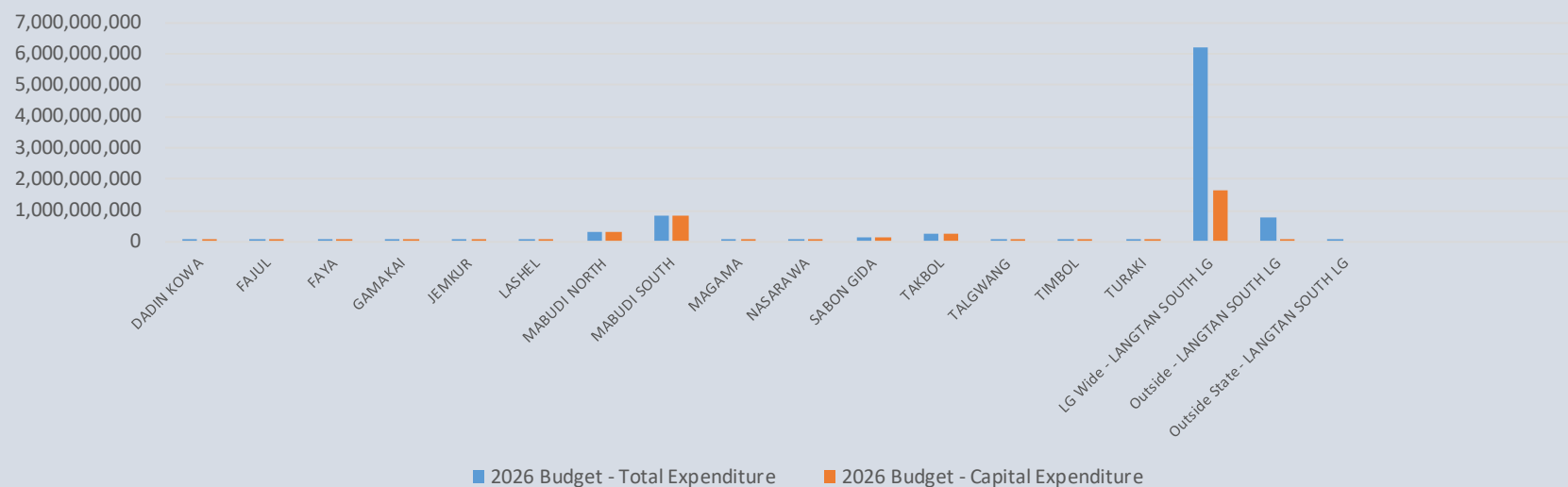
Who is Spending the Money?



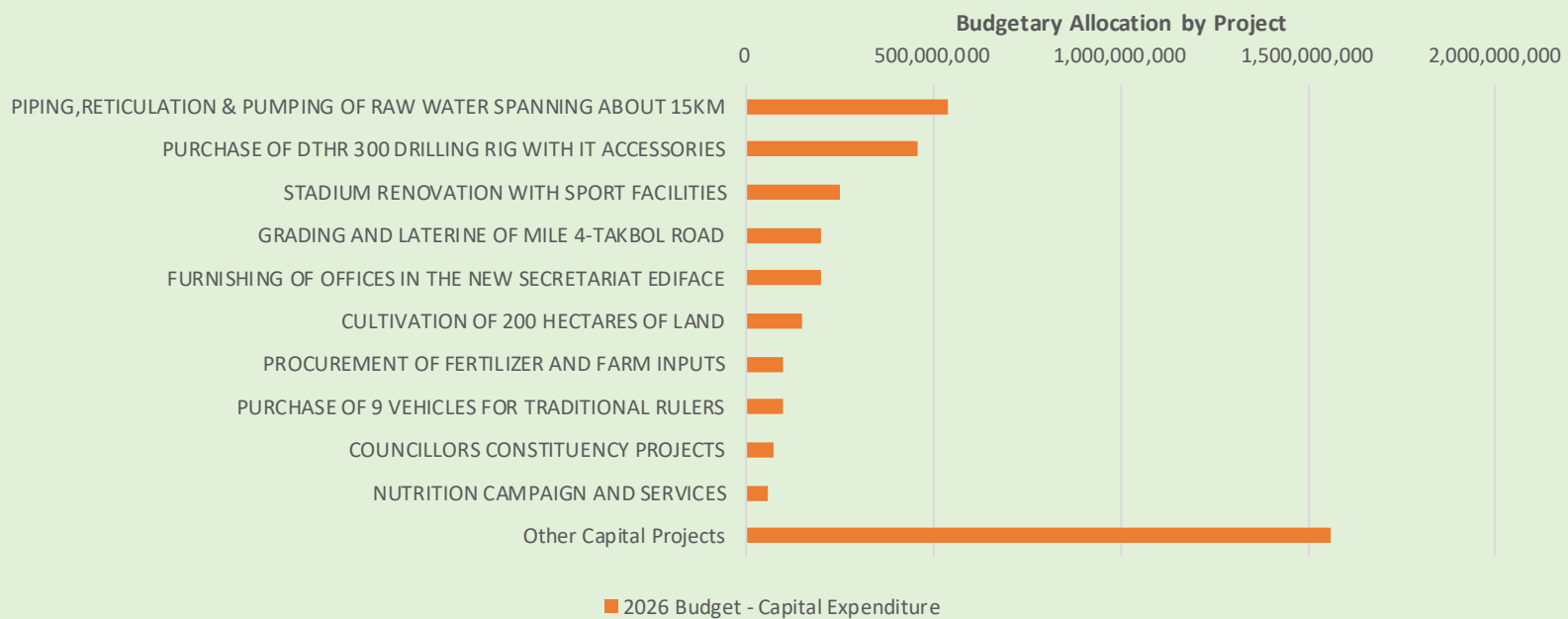
Inflows and Outflows



Where is the Money being Spent?



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



131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 Budget: Summary

Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
Opening Balance		241,653,793.99				110,955,960.84
Recurrent Revenue	-	8,671,236,350.00	5,857,054,245.08	-	-	8,842,702,511.00
11 - GOVERNMENT SHARE OF FAAC	-	8,572,500,000.00	5,771,194,640.32	-	-	8,499,166,811.00
12 - INDEPENDENT REVENUE	-	98,736,350.00	85,859,604.76	-	-	343,535,700.00
Recurrent Expenditure	-	5,398,760,143.99	2,775,518,716.56	-	-	5,321,008,471.84
21 - PERSONNEL COST	-	3,851,678,975.00	1,808,976,131.44	-	-	3,179,376,607.84
22 - OTHER RECURRENT COSTS	-	1,547,081,168.99	966,542,585.12	-	-	2,141,631,864.00
Transfer to Capital Account	-	3,514,130,000.00	3,081,535,528.52	-	-	3,632,650,000.00
Capital Receipts	-	40,000,000.00	-	-	-	60,000,000.00
13 - AID AND GRANTS	-	40,000,000.00	-	-	-	60,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-	-	-	-
23 - CAPITAL EXPENDITURE	-	3,554,130,000.00	549,439,401.46	-	-	3,692,650,000.00
Total Revenue (including OB)	-	8,952,890,143.99	5,857,054,245.08	-	-	9,013,658,471.84
Total Expenditure	-	8,952,890,143.99	3,324,958,118.02	-	-	9,013,658,471.84
Closing Balance	-	-	2,532,096,127.06	-	-	-

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	3,179,376,607.84	2,141,631,864.00	5,321,008,471.84	3,692,650,000.00	9,013,658,471.84
010000000000	ADMINISTRATION SECTOR	722,062,547.84	1,348,560,364.00	2,070,622,911.84	50,000,000.00	2,120,622,911.84
011100000000	OFFICE OF THE LG CHAIRMAN	153,254,505.00	437,200,000.00	590,454,505.00	50,000,000.00	640,454,505.00
011100100100	OFFICE OF THE CHAIRMAN	96,100,000.00	437,200,000.00	533,300,000.00	50,000,000.00	583,300,000.00
011100100200	OFFICE OF THE DEPUTY CHAIRMAN	2,500,000.00	-	2,500,000.00	-	2,500,000.00
011118300100	INTERNAL AUDIT	16,614,505.00	-	16,614,505.00	-	16,614,505.00
011100200100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ DEPUTY CHAIRMAN	38,040,000.00	-	38,040,000.00	-	38,040,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	377,606,872.04	60,000,000.00	437,606,872.04	-	437,606,872.04
011200300100	THE COUNCIL	363,343,872.04	-	363,343,872.04	-	363,343,872.04
011200500100	ASSISTANTS/AIDES/ADVISERS	8,163,000.00	-	8,163,000.00	-	8,163,000.00
011202100100	OFFICE OF THE HOUSE LEADER	1,300,000.00	60,000,000.00	61,300,000.00	-	61,300,000.00
011202100200	OFFICE OF THE DEPUTY LEADER	1,300,000.00	-	1,300,000.00	-	1,300,000.00
011202200100	CLERK TO THE HOUSE	3,500,000.00	-	3,500,000.00	-	3,500,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	30,637,180.00	70,000,000.00	100,637,180.00	-	100,637,180.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	30,637,180.00	70,000,000.00	100,637,180.00	-	100,637,180.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	741,360,364.00	741,360,364.00	-	741,360,364.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	741,360,364.00	741,360,364.00	-	741,360,364.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	160,563,990.80	40,000,000.00	200,563,990.80	-	200,563,990.80
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	160,563,990.80	40,000,000.00	200,563,990.80	-	200,563,990.80
020000000000	ECONOMIC SECTOR	680,788,910.00	474,171,500.00	1,154,960,410.00	3,487,400,000.00	4,642,360,410.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	266,502,400.00	54,720,000.00	321,222,400.00	284,000,000.00	605,222,400.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	266,502,400.00	54,720,000.00	321,222,400.00	284,000,000.00	605,222,400.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	117,541,747.00	198,000,000.00	315,541,747.00	-	315,541,747.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	117,541,747.00	198,000,000.00	315,541,747.00	-	315,541,747.00
022100000000	REVENUE DEPARTMENT	28,300,000.00	34,500,000.00	62,800,000.00	-	62,800,000.00
022100100100	REVENUE DEPARTMENT	28,300,000.00	34,500,000.00	62,800,000.00	-	62,800,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	71,813,590.00	103,151,500.00	174,965,090.00	1,853,000,000.00	2,027,965,090.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	71,813,590.00	103,151,500.00	174,965,090.00	1,853,000,000.00	2,027,965,090.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	41,126,873.00	38,300,000.00	79,426,873.00	166,500,000.00	245,926,873.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	41,126,873.00	38,300,000.00	79,426,873.00	166,500,000.00	245,926,873.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	155,504,300.00	45,500,000.00	201,004,300.00	1,183,900,000.00	1,384,904,300.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	155,504,300.00	45,500,000.00	201,004,300.00	1,183,900,000.00	1,384,904,300.00
050000000000	SOCIAL SECTOR	1,776,525,150.00	318,900,000.00	2,095,425,150.00	155,250,000.00	2,250,675,150.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,413,893,000.00	18,200,000.00	1,432,093,000.00	-	1,432,093,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,413,893,000.00	18,200,000.00	1,432,093,000.00	-	1,432,093,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	90,631,050.00	143,500,000.00	234,131,050.00	111,250,000.00	345,381,050.00
051800100100	SOCIAL SERVICE DEPARTMENT	90,631,050.00	143,500,000.00	234,131,050.00	111,250,000.00	345,381,050.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	272,001,100.00	27,200,000.00	299,201,100.00	44,000,000.00	343,201,100.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	272,001,100.00	27,200,000.00	299,201,100.00	44,000,000.00	343,201,100.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	130,000,000.00	130,000,000.00	-	130,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	130,000,000.00	130,000,000.00	-	130,000,000.00

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
	<i>Total Revenue</i>	-	<i>8,711,236,350.00</i>	<i>5,857,054,245.08</i>	-	-	<i>8,902,702,511.00</i>
010000000000	ADMINISTRATION SECTOR	-	10,000,000.00	435,080.00	-	-	10,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	1,000,000.00	435,080.00	-	-	1,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	1,000,000.00	435,080.00	-	-	1,000,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	9,000,000.00	-	-	-	9,000,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	9,000,000.00	-	-	-	9,000,000.00
020000000000	ECONOMIC SECTOR	-	8,698,036,350.00	5,856,486,865.08	-	-	8,888,902,511.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	4,000,000.00	3,700,000.00	-	-	10,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	4,000,000.00	3,700,000.00	-	-	10,000,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	8,624,000,000.00	5,771,255,886.56	-	-	8,630,666,811.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	8,624,000,000.00	5,771,255,886.56	-	-	8,630,666,811.00
022100000000	REVENUE DEPARTMENT	-	54,895,650.00	79,302,978.52	-	-	234,610,000.00
022100100100	REVENUE DEPARTMENT	-	54,895,650.00	79,302,978.52	-	-	234,610,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	9,115,000.00	2,198,000.00	-	-	7,700,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	9,115,000.00	2,198,000.00	-	-	7,700,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	4,225,700.00	-	-	-	4,225,700.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	4,225,700.00	-	-	-	4,225,700.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	1,800,000.00	30,000.00	-	-	1,700,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	1,800,000.00	30,000.00	-	-	1,700,000.00
050000000000	SOCIAL SECTOR	-	3,200,000.00	132,300.00	-	-	3,800,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	900,000.00	-	-	-	900,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	900,000.00	-	-	-	900,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	2,300,000.00	132,300.00	-	-	2,900,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	2,300,000.00	132,300.00	-	-	2,900,000.00

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
1	REVENUE	-	8,711,236,350.00	5,857,054,245.08	-	-	8,902,702,511.00
11	GOVERNMENT SHARE OF FAAC	-	8,572,500,000.00	5,771,194,640.32	-	-	8,499,166,811.00
1101	GOVERNMENT SHARE OF FAAC	-	8,572,500,000.00	5,771,194,640.32	-	-	8,499,166,811.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	-	3,094,107,500.00	2,656,753,206.63	-	-	3,549,108,806.00
11010101	STATUTORY ALLOCATION	-	3,094,107,500.00	2,656,753,206.63	-	-	3,549,108,806.00
110102	LOCAL GOVERNMENT SHARE OF VAT	-	2,968,692,500.00	2,836,990,774.18	-	-	3,369,558,005.00
11010201	SHARE OF VAT	-	2,968,692,500.00	2,836,990,774.18	-	-	3,369,558,005.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	-	2,509,700,000.00	277,450,659.51	-	-	1,580,500,000.00
11010301	Excess Crude	-	2,060,000,000.00	-	-	-	900,500,000.00
11010304	Ecological Fund	-	100,000,000.00	-	-	-	100,000,000.00
11010305	Electronic Money Transfer Levy (EMTL)	-	67,700,000.00	-	-	-	100,000,000.00
11010308	Solid Mineral	-	242,000,000.00	277,450,659.51	-	-	450,000,000.00
11010399	Other FAAC Distribution	-	40,000,000.00	-	-	-	30,000,000.00
12	INDEPENDENT REVENUE	-	98,736,350.00	85,859,604.76	-	-	343,535,700.00
1201	TAX REVENUE	-	20,500,000.00	1,309,078.52	-	-	15,000,000.00
120101	PERSONAL TAXES	-	10,500,000.00	426,500.00	-	-	5,000,000.00
12010104	Community or Poll Taxes	-	10,500,000.00	426,500.00	-	-	5,000,000.00
120103	OTHER TAXES	-	10,000,000.00	882,578.52	-	-	10,000,000.00
12010306	DEVELOPMENT TAX/LEVY	-	10,000,000.00	882,578.52	-	-	10,000,000.00
1202	NON-TAX REVENUE	-	78,236,350.00	84,550,526.24	-	-	328,535,700.00
120201	LICENCES - GENERAL	-	17,180,000.00	9,391,900.00	-	-	128,710,000.00
12020101	Bicycle License	-	300,000.00	-	-	-	300,000.00
12020103	Dog/Cat License	-	120,000.00	-	-	-	120,000.00
12020104	Cart/Truck License	-	500,000.00	-	-	-	500,000.00
12020105	Hawker Permit License	-	90,000.00	-	-	-	90,000.00
12020106	Liquor License	-	2,000,000.00	1,025,000.00	-	-	2,500,000.00
12020109	Native Liquor License	-	5,000,000.00	-	-	-	5,000,000.00
12020111	Squatters/Hawkers Permit	-	40,000.00	255,000.00	-	-	500,000.00
12020113	Motorcycle License	-	1,000,000.00	500,000.00	-	-	1,500,000.00
12020115	Eating House License	-	1,600,000.00	30,000.00	-	-	1,500,000.00
12020116	Kiosk License	-	1,000,000.00	6,704,000.00	-	-	12,000,000.00
12020117	Bakery House License	-	400,000.00	-	-	-	400,000.00
12020119	Cattle Dealers License	-	600,000.00	162,900.00	-	-	600,000.00
12020120	Dried Fish/Dried Meat License	-	100,000.00	10,000.00	-	-	100,000.00
12020125	Dane Gun License	-	500,000.00	-	-	-	500,000.00
12020126	Hunting License	-	500,000.00	430,000.00	-	-	100,000,000.00
12020129	Cinematography License	-	100,000.00	25,000.00	-	-	100,000.00
12020151	Wood making/Carpentry Workshop License	-	1,000,000.00	-	-	-	1,000,000.00
12020161	Kerosene Sellers License	-	1,000,000.00	50,000.00	-	-	500,000.00
12020163	Block making Machines License	-	550,000.00	-	-	-	550,000.00
12020165	Hair Dressing/Barbing Salon License	-	330,000.00	200,000.00	-	-	500,000.00
12020166	Advertisement License (Sign Post)	-	150,000.00	-	-	-	150,000.00
12020167	Approval of Building Plan License	-	300,000.00	-	-	-	300,000.00

120204	FEES- GENERAL	-	27,515,650.00	25,305,380.00	-	-	56,500,000.00
12020401	Survey Fees	-	1,500,000.00	368,500.00	-	-	1,500,000.00
12020402	Slaughter/Abattoir Fees	-	500,000.00	23,500.00	-	-	200,000.00
12020403	Marriage Registration Fees	-	700,000.00	-	-	-	700,000.00
12020410	Maternity & Dispensary Fees	-	1,600,000.00	82,300.00	-	-	1,200,000.00
12020411	Laboratory Test Fees	-	-	50,000.00	-	-	1,000,000.00
12020415	General Contractor Registration Fees	-	3,700,000.00	237,500.00	-	-	1,000,000.00
12020416	Tenders Fees	-	4,000,000.00	-	-	-	4,000,000.00
12020418	Felling of Trees Fees	-	4,000,000.00	3,700,000.00	-	-	10,000,000.00
12020419	Produce Buying/Haulage Fees	-	5,500,000.00	14,408,500.00	-	-	20,000,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	115,650.00	6,000,000.00	-	-	12,000,000.00
12020425	Market Fees (As applicable)	-	4,000,000.00	-	-	-	3,000,000.00
12020428	Customary Right of Occupancy fees	-	900,000.00	-	-	-	900,000.00
12020433	Certificate of Origin/Affidavit	-	1,000,000.00	435,080.00	-	-	1,000,000.00
120205	FINES - GENERAL	-	425,700.00	-	-	-	425,700.00
12020502	Fines on Overdue/Lost of library Books	-	225,700.00	-	-	-	225,700.00
12020510	Sanitation fines(arrest of stray Animals, Sanitation Defaulters)	-	200,000.00	-	-	-	200,000.00
120206	SALES - GENERAL	-	5,850,000.00	48,200,000.00	-	-	64,350,000.00
12020601	Sales of Stores (As applicable)	-	4,350,000.00	-	-	-	4,350,000.00
12020603	Sales of Agricultural Produce(As applicable)	-	1,500,000.00	48,200,000.00	-	-	60,000,000.00
120207	EARNINGS -GENERAL	-	5,050,000.00	732,000.00	-	-	5,050,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	-	2,000,000.00	-	-	-	2,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	-	200,000.00	-	-	-	200,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	-	700,000.00	-	-	-	700,000.00
12020726	Commission on Transfer Plot	-	2,000,000.00	732,000.00	-	-	2,000,000.00
12020727	Earnings from any other services	-	150,000.00	-	-	-	150,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	215,000.00	860,000.00	-	-	1,500,000.00
12020807	Rent on Market Lets & Government Shops	-	215,000.00	860,000.00	-	-	1,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	500,000.00	-	-	-	500,000.00
12020901	Rent on Govt. Lands	-	500,000.00	-	-	-	500,000.00
120210	REPAYMENTS - GENERAL	-	15,000,000.00	61,246.24	-	-	65,000,000.00
12021006	REFUNDS	-	5,000,000.00	61,246.24	-	-	65,000,000.00
12021008	Refund of Overpayment	-	10,000,000.00	-	-	-	-
120211	INVESTMENT INCOME	-	4,000,000.00	-	-	-	4,000,000.00
12021101	Dividends Receivable	-	4,000,000.00	-	-	-	4,000,000.00
120212	INTEREST EARNED	-	2,500,000.00	-	-	-	2,500,000.00
12021202	Interest on Loans to other Local Governments (Receivable)	-	2,500,000.00	-	-	-	2,500,000.00
13	AID AND GRANTS	-	40,000,000.00	-	-	-	60,000,000.00
1301	AID	-	10,000,000.00	-	-	-	10,000,000.00
130101	DOMESTIC AIDS	-	10,000,000.00	-	-	-	10,000,000.00
13010102	CAPITAL DOMESTIC AIDS	-	10,000,000.00	-	-	-	10,000,000.00
1302	GRANTS	-	30,000,000.00	-	-	-	50,000,000.00
130202	FOREIGN GRANTS	-	30,000,000.00	-	-	-	50,000,000.00
13020202	CAPITAL FOREIGN GRANTS	-	30,000,000.00	-	-	-	50,000,000.00

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Original Budget
-	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>8,902,702,511.00</i>
01	FEDERATION ACCOUNT	8,499,166,811.00
011	FAAC DIRECT ALLOCATION	8,499,166,811.00
01101	FAAC DIRECT ALLOCATION	8,499,166,811.00
02	CONSOLIDATED REVENUE FUND	343,535,700.00
021	MAIN ENVELOP	343,535,700.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	343,535,700.00
03	CAPITAL DEVELOPMENT FUND	50,000,000.00
031	CDF MAIN	50,000,000.00
03101	CAPITAL DEVELOPMENT FUND	50,000,000.00
07	OTHER PUBIC FUNDS	10,000,000.00
071	OTHER PUBLIC FUNDS	10,000,000.00
07102	FERTILIZER REVOLVING FUND	10,000,000.00

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
Total Capital Receipts		-	40,000,000.00	-	-	-	60,000,000.00
CAPITAL DOMESTIC GRANT	13010102 - CAPITAL DOMESTIC AIDS	-	10,000,000.00	-	-	-	10,000,000.00
FOREIGN AID	13020202 - CAPITAL FOREIGN GRANTS	-	30,000,000.00	-	-	-	50,000,000.00

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
	Total Expenditure	-	8,952,890,143.99	3,324,958,118.02	-	-	9,013,658,471.84
010000000000	ADMINISTRATION SECTOR	-	1,715,796,150.00	789,660,502.33	-	-	2,120,622,911.84
011100000000	OFFICE OF THE LG CHAIRMAN	-	483,879,800.00	271,420,507.44	-	-	640,454,505.00
011100100100	OFFICE OF THE CHAIRMAN	-	420,539,000.00	221,895,549.24	-	-	583,300,000.00
011100100200	OFFICE OF THE DEPUTY CHAIRMAN	-	5,202,000.00	1,080,134.04	-	-	2,500,000.00
011118300100	INTERNAL AUDIT	-	20,098,800.00	10,404,824.16	-	-	16,614,505.00
011100200100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ DEPUTY CHAIRMAN	-	38,040,000.00	38,040,000.00	-	-	38,040,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	626,531,970.00	122,593,338.42	-	-	437,606,872.04
011200300100	THE COUNCIL	-	546,006,970.00	107,107,612.38	-	-	363,343,872.04
011200500100	ASSISTANTS/AIDES/ADVISERS	-	8,163,000.00	8,163,000.00	-	-	8,163,000.00
011202100100	OFFICE OF THE HOUSE LEADER	-	63,750,000.00	3,891,299.96	-	-	61,300,000.00
011202100200	OFFICE OF THE DEPUTY LEADER	-	3,710,000.00	810,000.12	-	-	1,300,000.00
011202200100	CLERK TO THE HOUSE	-	4,902,000.00	2,621,425.96	-	-	3,500,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	95,143,676.00	51,072,300.40	-	-	100,637,180.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	95,143,676.00	51,072,300.40	-	-	100,637,180.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	270,500,000.00	224,095,007.89	-	-	741,360,364.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	270,500,000.00	224,095,007.89	-	-	741,360,364.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	239,740,704.00	120,479,348.18	-	-	200,563,990.80
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	239,740,704.00	120,479,348.18	-	-	200,563,990.80
020000000000	ECONOMIC SECTOR	-	4,962,302,083.99	1,317,005,683.61	-	-	4,642,360,410.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	562,217,000.00	250,595,027.00	-	-	605,222,400.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	562,217,000.00	250,595,027.00	-	-	605,222,400.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	333,838,283.99	234,737,937.15	-	-	315,541,747.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	333,838,283.99	234,737,937.15	-	-	315,541,747.00
022100000000	REVENUE DEPARTMENT	-	86,971,100.00	50,245,109.00	-	-	62,800,000.00
022100100100	REVENUE DEPARTMENT	-	86,971,100.00	50,245,109.00	-	-	62,800,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	2,392,116,800.00	569,646,981.96	-	-	2,027,965,090.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	2,392,116,800.00	569,646,981.96	-	-	2,027,965,090.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	266,924,700.00	43,318,902.00	-	-	245,926,873.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	266,924,700.00	43,318,902.00	-	-	245,926,873.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	1,320,234,200.00	168,461,726.50	-	-	1,384,904,300.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	1,320,234,200.00	168,461,726.50	-	-	1,384,904,300.00
050000000000	SOCIAL SECTOR	-	2,274,791,910.00	1,218,291,932.08	-	-	2,250,675,150.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,380,836,500.00	679,119,581.00	-	-	1,432,093,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,380,836,500.00	679,119,581.00	-	-	1,432,093,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	263,072,010.00	155,532,991.00	-	-	345,381,050.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	263,072,010.00	155,532,991.00	-	-	345,381,050.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	510,883,400.00	264,909,416.00	-	-	343,201,100.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	510,883,400.00	264,909,416.00	-	-	343,201,100.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	120,000,000.00	118,729,944.08	-	-	130,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	120,000,000.00	118,729,944.08	-	-	130,000,000.00

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
	Total Personnel Expenditure	-	3,851,678,975.00	1,808,976,131.44	-	-	3,179,376,607.84
010000000000	ADMINISTRATION SECTOR	-	922,596,150.00	295,113,494.44	-	-	722,062,547.84
011100000000	OFFICE OF THE LG CHAIRMAN	-	146,679,800.00	73,308,507.44	-	-	153,254,505.00
011100100100	OFFICE OF THE CHAIRMAN	-	83,339,000.00	23,783,549.24	-	-	96,100,000.00
011100100200	OFFICE OF THE DEPUTY CHAIRMAN	-	5,202,000.00	1,080,134.04	-	-	2,500,000.00
011118300100	INTERNAL AUDIT	-	20,098,800.00	10,404,824.16	-	-	16,614,505.00
011100200100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ DEPUTY CHAIRMAN	-	38,040,000.00	38,040,000.00	-	-	38,040,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	566,531,970.00	119,513,338.42	-	-	377,606,872.04
011200300100	THE COUNCIL	-	546,006,970.00	107,107,612.38	-	-	363,343,872.04
011200500100	ASSISTANTS/AIDES/ADVISERS	-	8,163,000.00	8,163,000.00	-	-	8,163,000.00
011202100100	OFFICE OF THE HOUSE LEADER	-	3,750,000.00	811,299.96	-	-	1,300,000.00
011202100200	OFFICE OF THE DEPUTY LEADER	-	3,710,000.00	810,000.12	-	-	1,300,000.00
011202200100	CLERK TO THE HOUSE	-	4,902,000.00	2,621,425.96	-	-	3,500,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	29,643,676.00	6,812,300.40	-	-	30,637,180.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	29,643,676.00	6,812,300.40	-	-	30,637,180.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	179,740,704.00	95,479,348.18	-	-	160,563,990.80
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	179,740,704.00	95,479,348.18	-	-	160,563,990.80
020000000000	ECONOMIC SECTOR	-	1,075,440,915.00	552,300,189.00	-	-	680,788,910.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	400,197,000.00	216,655,027.00	-	-	266,502,400.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	400,197,000.00	216,655,027.00	-	-	266,502,400.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	137,328,615.00	105,492,125.00	-	-	117,541,747.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	137,328,615.00	105,492,125.00	-	-	117,541,747.00
022100000000	REVENUE DEPARTMENT	-	55,171,100.00	24,302,609.00	-	-	28,300,000.00
022100100100	REVENUE DEPARTMENT	-	55,171,100.00	24,302,609.00	-	-	28,300,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	199,085,300.00	49,874,475.00	-	-	71,813,590.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	199,085,300.00	49,874,475.00	-	-	71,813,590.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	97,024,700.00	32,063,902.00	-	-	41,126,873.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	97,024,700.00	32,063,902.00	-	-	41,126,873.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	186,634,200.00	123,912,051.00	-	-	155,504,300.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	186,634,200.00	123,912,051.00	-	-	155,504,300.00
050000000000	SOCIAL SECTOR	-	1,853,641,910.00	961,562,448.00	-	-	1,776,525,150.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,362,936,500.00	668,181,491.00	-	-	1,413,893,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,362,936,500.00	668,181,491.00	-	-	1,413,893,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	40,022,010.00	40,017,491.00	-	-	90,631,050.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	40,022,010.00	40,017,491.00	-	-	90,631,050.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	450,683,400.00	253,363,466.00	-	-	272,001,100.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	450,683,400.00	253,363,466.00	-	-	272,001,100.00

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
	Total Other Recurrent Expenditure	-	1,547,081,168.99	966,542,585.12	-	-	2,141,631,864.00
010000000000	ADMINISTRATION SECTOR	-	793,200,000.00	494,547,007.89	-	-	1,348,560,364.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	337,200,000.00	198,112,000.00	-	-	437,200,000.00
011100100100	OFFICE OF THE CHAIRMAN	-	337,200,000.00	198,112,000.00	-	-	437,200,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	60,000,000.00	3,080,000.00	-	-	60,000,000.00
011202100100	OFFICE OF THE HOUSE LEADER	-	60,000,000.00	3,080,000.00	-	-	60,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	65,500,000.00	44,260,000.00	-	-	70,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	65,500,000.00	44,260,000.00	-	-	70,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	270,500,000.00	224,095,007.89	-	-	741,360,364.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	270,500,000.00	224,095,007.89	-	-	741,360,364.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	60,000,000.00	25,000,000.00	-	-	40,000,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	60,000,000.00	25,000,000.00	-	-	40,000,000.00
020000000000	ECONOMIC SECTOR	-	450,481,168.99	248,266,093.15	-	-	474,171,500.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	54,520,000.00	33,940,000.00	-	-	54,720,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	54,520,000.00	33,940,000.00	-	-	54,720,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	196,509,668.99	129,245,812.15	-	-	198,000,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	196,509,668.99	129,245,812.15	-	-	198,000,000.00
022100000000	REVENUE DEPARTMENT	-	31,800,000.00	25,942,500.00	-	-	34,500,000.00
022100100100	REVENUE DEPARTMENT	-	31,800,000.00	25,942,500.00	-	-	34,500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	105,351,500.00	37,682,781.00	-	-	103,151,500.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	105,351,500.00	37,682,781.00	-	-	103,151,500.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	36,800,000.00	11,255,000.00	-	-	38,300,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	36,800,000.00	11,255,000.00	-	-	38,300,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	25,500,000.00	10,200,000.00	-	-	45,500,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	25,500,000.00	10,200,000.00	-	-	45,500,000.00
050000000000	SOCIAL SECTOR	-	303,400,000.00	223,729,484.08	-	-	318,900,000.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	17,900,000.00	10,938,090.00	-	-	18,200,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	17,900,000.00	10,938,090.00	-	-	18,200,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	139,300,000.00	82,515,500.00	-	-	143,500,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	139,300,000.00	82,515,500.00	-	-	143,500,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	26,200,000.00	11,545,950.00	-	-	27,200,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	26,200,000.00	11,545,950.00	-	-	27,200,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	120,000,000.00	118,729,944.08	-	-	130,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	120,000,000.00	118,729,944.08	-	-	130,000,000.00

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Original Budget
	<i>Total Capital Expenditure</i>	-	<i>3,554,130,000.00</i>	<i>549,439,401.46</i>	<i>3,692,650,000.00</i>
010000000000	ADMINISTRATION SECTOR	-	-	-	50,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	-	-	50,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	-	-	-	50,000,000.00
020000000000	ECONOMIC SECTOR	-	3,436,380,000.00	516,439,401.46	3,487,400,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	107,500,000.00	-	284,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	107,500,000.00	-	284,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	2,087,680,000.00	482,089,725.96	1,853,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	2,087,680,000.00	482,089,725.96	1,853,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	133,100,000.00	-	166,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	133,100,000.00	-	166,500,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	1,108,100,000.00	34,349,675.50	1,183,900,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	1,108,100,000.00	34,349,675.50	1,183,900,000.00
050000000000	SOCIAL SECTOR	-	117,750,000.00	33,000,000.00	155,250,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	83,750,000.00	33,000,000.00	111,250,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	83,750,000.00	33,000,000.00	111,250,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	34,000,000.00	-	44,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	34,000,000.00	-	44,000,000.00

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 Budget: Expenditure by Economic Classification

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>-</u>	<u>8,952,890,143.99</u>	<u>3,324,958,118.02</u>	<u>-</u>	<u>-</u>	<u>9,013,658,471.84</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>-</u>	<u>3,851,678,975.00</u>	<u>1,808,976,131.44</u>	<u>-</u>	<u>-</u>	<u>3,179,376,607.84</u>
2101	SALARY	-	1,405,630,830.00	758,177,667.80	-	-	1,096,055,700.00
210101	SALARIES AND WAGES	-	1,405,630,830.00	758,177,667.80	-	-	1,096,055,700.00
21010101	SALARIES	-	1,345,714,830.00	744,914,011.20	-	-	1,074,455,700.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	59,916,000.00	13,263,656.60	-	-	21,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	2,251,737,330.00	1,050,798,463.64	-	-	1,899,268,092.84
210201	ALLOWANCES	-	2,251,737,330.00	1,050,798,463.64	-	-	1,899,268,092.84
21020101	Housing /Rent Allowance	-	38,623,747.50	14,725,679.16	-	-	30,053,805.00
21020102	Transport Allowance	-	2,006,000.00	1,102,425.00	-	-	2,006,000.00
21020103	Meal Subsidy	-	615,800.00	228,351.16	-	-	300,000.00
21020104	Utility Allowance	-	22,665,674.00	9,959,545.10	-	-	16,894,315.00
21020105	Entertainment Allowance	-	21,435,659.00	6,692,617.44	-	-	14,650,600.00
21020106	Leave Transport Grant	-	1,020,000.00	203,000.00	-	-	500,000.00
21020107	Domestic Staff Allowance	-	38,750,537.50	10,407,365.76	-	-	29,070,500.00
21020108	Responsibility Allowance	-	5,454,605.00	137,829.96	-	-	500,000.00
21020109	Furniture Allowance	-	174,186,740.00	55,548,407.00	-	-	112,356,740.00
21020111	Motor Vehicle Allowance	-	53,491,185.00	16,791,860.04	-	-	31,187,057.04
21020112	Personal Assistance Allowance	-	7,695,000.00	5,081,125.80	-	-	8,500,700.00
21020121	NON REGULAR ALLOWANCES	-	1,830,650,229.00	918,795,379.94	-	-	1,629,875,350.80
21020122	Hazard Allowance	-	2,576,500.00	1,039,702.04	-	-	1,500,000.00
21020123	Inducement Allowance	-	3,000,000.00	2,875,572.12	-	-	5,000,000.00
21020124	Journal Allowance	-	16,256,675.00	2,960,807.64	-	-	7,100,000.00
21020127	CRFC-Leave Grant	-	2,000,000.00	1,150,229.28	-	-	2,000,000.00
21020130	Medical Allowance	-	1,689,953.00	571,031.04	-	-	1,000,000.00
21020131	Council Allowance	-	27,273,025.00	1,725,343.20	-	-	5,273,025.00
21020133	CRFC Allowance for Members	-	1,000,000.00	575,113.92	-	-	1,000,000.00
21020144	Security Allowance	-	1,346,000.00	227,078.04	-	-	500,000.00
2103	SOCIAL BENEFITS	-	194,310,815.00	-	-	-	184,052,815.00
210301	SOCIAL BENEFITS	-	194,310,815.00	-	-	-	184,052,815.00
21030106	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	-	194,310,815.00	-	-	-	184,052,815.00
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>1,547,081,168.99</u>	<u>966,542,585.12</u>	<u>-</u>	<u>-</u>	<u>2,141,631,864.00</u>
2202	OVERHEAD COST	-	1,453,230,500.00	956,542,585.12	-	-	2,049,880,364.00
220201	TRAVEL & TRANSPORT - GENERAL	-	188,200,000.00	139,050,240.00	-	-	196,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	188,200,000.00	139,050,240.00	-	-	196,000,000.00
220202	UTILITIES - GENERAL	-	2,700,000.00	-	-	-	2,700,000.00
22020203	INTERNET ACCESS CHARGES	-	2,300,000.00	-	-	-	2,300,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	400,000.00	-	-	-	400,000.00

220203	MATERIALS & SUPPLIES - GENERAL	-	141,320,000.00	93,705,000.00	-	-	142,520,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	59,000,000.00	45,822,500.00	-	-	55,000,000.00
22020302	BOOKS	-	1,000,000.00	-	-	-	1,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	25,000,000.00	14,000,000.00	-	-	22,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	36,800,000.00	26,157,500.00	-	-	43,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	7,000,000.00	1,755,000.00	-	-	8,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	5,000,000.00	3,000,000.00	-	-	5,000,000.00
22020309	UNIFORM AND OTHER CLOTHING	-	2,020,000.00	-	-	-	3,020,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	500,000.00	-	-	-	500,000.00
22020313	PRODUCTION OF REPORTS	-	5,000,000.00	2,970,000.00	-	-	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	108,600,000.00	38,493,481.00	-	-	120,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	46,700,000.00	24,819,700.00	-	-	46,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	2,700,000.00	-	-	-	2,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	5,000,000.00	264,781.00	-	-	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	23,800,000.00	11,079,000.00	-	-	25,300,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	11,800,000.00	-	-	-	11,800,000.00
22020406	OTHER MAINTENANCE SERVICES	-	10,600,000.00	1,500,000.00	-	-	22,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	-	3,000,000.00	830,000.00	-	-	3,000,000.00
22020413	MINOR ROAD MAINTAINANCE	-	5,000,000.00	-	-	-	5,000,000.00
220205	TRAINING - GENERAL	-	80,000,000.00	48,300,790.05	-	-	97,000,000.00
22020501	LOCAL TRAINING	-	59,000,000.00	27,322,000.00	-	-	67,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	21,000,000.00	20,978,790.05	-	-	30,000,000.00
220206	OTHER SERVICES - GENERAL	-	304,310,500.00	290,775,418.16	-	-	666,860,364.00
22020601	SECURITY SERVICES	-	36,000,000.00	33,145,474.08	-	-	36,000,000.00
22020602	OFFICE RENT	-	3,000,000.00	-	-	-	3,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	40,000,000.00	43,500,000.00	-	-	60,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	-	12,000,000.00	-	-	-	13,000,000.00
22020610	OTHER SERVICES	-	211,000,000.00	164,129,944.08	-	-	551,860,364.00
22020612	BURIAL EXPENSES	-	2,310,500.00	50,000,000.00	-	-	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	80,600,000.00	54,249,343.76	-	-	91,400,000.00
22020701	FINANCIAL CONSULTING	-	38,200,000.00	28,409,743.76	-	-	43,500,000.00
22020703	LEGAL SERVICES	-	3,000,000.00	3,000,000.00	-	-	7,500,000.00
22020704	ENGINEERING SERVICES	-	32,000,000.00	22,839,600.00	-	-	33,000,000.00
22020705	ARCHITECTURAL SERVICES	-	3,000,000.00	-	-	-	3,000,000.00
22020706	SURVEYING SERVICES	-	3,000,000.00	-	-	-	3,000,000.00
22020707	AGRICULTURAL CONSULTING	-	200,000.00	-	-	-	200,000.00
22020708	MEDICAL CONSULTING	-	1,200,000.00	-	-	-	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	74,000,000.00	41,938,000.00	-	-	79,200,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	1,500,000.00	-	-	-	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	70,000,000.00	40,463,000.00	-	-	74,500,000.00

22020803	PLANT / GENERATOR FUEL COST	-	2,500,000.00	1,475,000.00	-	-	3,200,000.00
220209	FINANCIAL CHARGES - GENERAL	-	2,300,000.00	1,664,812.15	-	-	4,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	2,300,000.00	1,664,812.15	-	-	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	471,200,000.00	248,365,500.00	-	-	649,300,000.00
22021001	REFRESHMENT AND MEALS	-	125,400,000.00	99,314,000.00	-	-	136,900,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	9,000,000.00	-	-	-	9,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	300,000.00	290,000.00	-	-	400,000.00
22021007	WELFARE PACKAGES	-	25,000,000.00	17,572,500.00	-	-	28,000,000.00
22021009	SPORTING ACTIVITIES	-	5,000,000.00	4,610,000.00	-	-	5,000,000.00
22021018	GENDER AND SOCIAL INCLUSION	-	4,000,000.00	3,500,000.00	-	-	5,000,000.00
22021025	SPECIAL ADVOCY, SENSITIZATION AND CAMPAIGN	-	1,000,000.00	-	-	-	1,000,000.00
22021030	TRADE FAIR EXPENSES	-	6,000,000.00	2,000,000.00	-	-	5,000,000.00
22021033	OTHER MISC EXPENDITURE	-	204,500,000.00	119,049,000.00	-	-	353,000,000.00
22021034	EMPOWERMENT PROGRAMMES	-	85,000,000.00	-	-	-	100,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	-	6,000,000.00	2,030,000.00	-	-	6,000,000.00
2206	PUBLIC DEBT CHARGES	-	93,850,668.99	10,000,000.00	-	-	91,751,500.00
220604	DOMESTIC PRINCIPAL	-	93,850,668.99	10,000,000.00	-	-	91,751,500.00
22060403	PAYMENT OF DEBT AND OTHER LIABILITIES	-	93,850,668.99	10,000,000.00	-	-	91,751,500.00
23	CAPITAL EXPENDITURE	-	3,554,130,000.00	549,439,401.46	-	-	3,692,650,000.00
2301	FIXED ASSETS PURCHASED	-	1,201,550,000.00	156,000,000.00	-	-	1,122,450,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	1,201,550,000.00	156,000,000.00	-	-	1,122,450,000.00
23010104	PURCHASE MOTOR CYCLES	-	4,000,000.00	-	-	-	4,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	915,000,000.00	156,000,000.00	-	-	565,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	210,000,000.00	-	-	-	210,000,000.00
23010113	PURCHASE OF COMPUTERS	-	500,000.00	-	-	-	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	-	-	-	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	12,600,000.00	-	-	-	7,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	500,000.00	-	-	-	1,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	-	-	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	5,000,000.00	-	-	-	5,000,000.00

23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	-	-	-	250,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	22,000,000.00	-	-	-	27,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	700,000.00	-	-	-	700,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	-	6,250,000.00	-	-	-	6,250,000.00
23010145	PURCHASE OF ICT EQUIPMENTS	-	25,000,000.00	-	-	-	35,000,000.00
2302	CONSTRUCTION / PROVISION	-	1,608,500,000.00	352,239,401.46	-	-	1,564,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	1,608,500,000.00	352,239,401.46	-	-	1,564,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	200,000,000.00	187,700,598.80	-	-	60,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	59,000,000.00	-	-	-	64,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	631,000,000.00	56,634,611.00	-	-	725,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	261,500,000.00	-	-	-	261,500,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	5,000,000.00	-	-	-	15,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	115,000,000.00	-	-	-	145,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	139,000,000.00	-	-	-	159,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	40,000,000.00	-	-	-	85,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	108,000,000.00	107,904,191.66	-	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	50,000,000.00	-	-	-	50,000,000.00
2303	REHABILITATION / REPAIRS	-	423,680,000.00	3,700,000.00	-	-	429,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	423,680,000.00	3,700,000.00	-	-	429,500,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	4,000,000.00	3,700,000.00	-	-	10,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	-	5,000,000.00	-	-	-	5,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	38,500,000.00	-	-	-	43,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	-	-	-	-	20,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	200,000,000.00	-	-	-	250,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	176,180,000.00	-	-	-	101,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	68,900,000.00	-	-	-	66,200,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	68,900,000.00	-	-	-	66,200,000.00
23040101	TREE PLANTING	-	3,500,000.00	-	-	-	4,000,000.00
23040102	EROSION & FLOOD CONTROL	-	28,200,000.00	-	-	-	23,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	37,200,000.00	-	-	-	39,200,000.00
2305	OTHER CAPITAL PROJECTS	-	251,500,000.00	37,500,000.00	-	-	510,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	251,500,000.00	37,500,000.00	-	-	510,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	41,500,000.00	23,000,000.00	-	-	100,000,000.00
23050103	MONITORING AND EVALUATION	-	15,000,000.00	-	-	-	15,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	11,000,000.00	10,000,000.00	-	-	15,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	-	5,000,000.00	4,500,000.00	-	-	10,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	-	94,000,000.00	-	-	-	250,000,000.00
23050199	CONTINGENCY FUND	-	85,000,000.00	-	-	-	120,000,000.00

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 Budget: Total Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
	Total Expenditure	-	8,952,890,143.99	3,324,958,118.02	-	-	9,013,658,471.84
701	GENERAL PUBLIC SERVICES	-	5,358,532,565.00	1,718,443,958.86	-	-	5,537,213,031.84
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	2,648,971,485.00	1,127,999,815.57	-	-	1,961,583,124.04
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	2,299,072,970.00	886,814,701.50	-	-	1,652,626,872.04
70112	FINANCIAL AND FISCAL AFFAIRS	-	349,898,515.00	241,185,114.07	-	-	308,956,252.00
7013	GENERAL SERVICES	-	1,001,711,080.00	404,926,550.58	-	-	1,457,879,907.80
70131	GENERAL PERSONNEL SERVICES	-	373,602,704.00	280,040,348.18	-	-	775,175,854.80
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	110,324,700.00	36,173,902.00	-	-	104,426,873.00
70133	OTHER GENERAL SERVICES	-	517,783,676.00	88,712,300.40	-	-	578,277,180.00
7015	R&D GENERAL PUBLIC SERVICES	-	-	-	-	-	50,000,000.00
70151	R&D GENERAL PUBLIC SERVICES	-	-	-	-	-	50,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	1,686,850,000.00	164,538,802.66	-	-	2,037,750,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	1,686,850,000.00	164,538,802.66	-	-	2,037,750,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOV	-	21,000,000.00	20,978,790.05	-	-	30,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVE	-	21,000,000.00	20,978,790.05	-	-	30,000,000.00
703	PUBLIC ORDER AND SAFETY	-	21,000,000.00	-	-	-	41,000,000.00
7031	POLICE SERVICES	-	-	-	-	-	10,000,000.00
70311	POLICE SERVICES	-	-	-	-	-	10,000,000.00
7033	LAW COURTS	-	15,000,000.00	-	-	-	15,000,000.00
70331	LAW COURTS	-	15,000,000.00	-	-	-	15,000,000.00
7035	R & D PUBLIC ORDER AND SAFETY	-	6,000,000.00	-	-	-	16,000,000.00
70351	R&D PUBLIC ORDER AND SAFETY	-	6,000,000.00	-	-	-	16,000,000.00
704	ECONOMIC AFFAIRS	-	866,581,468.99	328,894,902.00	-	-	787,315,990.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	100,791,868.99	34,000,000.00	-	-	100,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	10,000,000.00	-	-	-	10,000,000.00
70412	GENERAL LABOUR AFFAIRS	-	90,791,868.99	34,000,000.00	-	-	90,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	435,197,000.00	242,815,027.00	-	-	481,502,400.00
70421	AGRICULTURE	-	435,197,000.00	242,815,027.00	-	-	481,502,400.00
7045	TRANSPORT	-	206,285,300.00	52,079,875.00	-	-	76,813,590.00
70451	ROAD TRANSPORT	-	206,285,300.00	52,079,875.00	-	-	76,813,590.00
7049	ECONOMIC AFFAIRS N.E.C	-	124,307,300.00	-	-	-	129,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	124,307,300.00	-	-	-	129,000,000.00
705	ENVIRONMENTAL PROTECTION	-	69,400,000.00	-	-	-	66,700,000.00
7051	WASTE MANAGEMENT	-	45,400,000.00	-	-	-	37,200,000.00
70511	WASTE MANAGEMENT	-	45,400,000.00	-	-	-	37,200,000.00
7053	POLLUTION ABATEMENT	-	-	-	-	-	5,000,000.00
70531	POLLUTION ABATEMENT	-	-	-	-	-	5,000,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	3,500,000.00	-	-	-	4,000,000.00

70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	3,500,000.00	-	-	-	4,000,000.00
7055	R&D ENVIRONMENTAL PROTECTION	-	500,000.00	-	-	-	500,000.00
70551	R & D ENVIRONMENTAL PROTECTION	-	500,000.00	-	-	-	500,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	-	20,000,000.00	-	-	-	20,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	20,000,000.00	-	-	-	20,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	-	255,634,200.00	128,812,051.00	-	-	235,504,300.00
7061	HOUSING DEVELOPMENT	-	4,000,000.00	3,700,000.00	-	-	10,000,000.00
70611	HOUSING DEVELOPMENT	-	4,000,000.00	3,700,000.00	-	-	10,000,000.00
7062	COMMUNITY DEVELOPMENT	-	61,000,000.00	-	-	-	66,000,000.00
70621	COMMUNITY DEVELOPMENT	-	61,000,000.00	-	-	-	66,000,000.00
7063	WATER SUPPLY	-	190,634,200.00	125,112,051.00	-	-	159,504,300.00
70631	WATER SUPPLY	-	190,634,200.00	125,112,051.00	-	-	159,504,300.00
707	HEALTH	-	50,500,000.00	6,000,000.00	-	-	66,500,000.00
7072	OUTPATIENT SERVICES	-	-	-	-	-	10,000,000.00
70721	GENERAL MEDICAL SERVICES	-	-	-	-	-	10,000,000.00
7074	PUBLIC HEALTH SERVICES	-	50,500,000.00	6,000,000.00	-	-	56,500,000.00
70741	PUBLIC HEALTH SERVICES	-	50,500,000.00	6,000,000.00	-	-	56,500,000.00
708	RECREATION, CULTURE AND RELIGION	-	120,000,000.00	118,729,944.08	-	-	140,000,000.00
7082	CULTURAL SERVICES	-	120,000,000.00	118,729,944.08	-	-	130,000,000.00
70821	CULTURAL SERVICES	-	120,000,000.00	118,729,944.08	-	-	130,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	-	-	-	10,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	-	-	-	10,000,000.00
709	EDUCATION	-	1,670,336,500.00	689,619,581.00	-	-	1,726,593,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	1,659,336,500.00	679,119,581.00	-	-	1,710,593,000.00
70912	PRIMARY EDUCATION	-	1,659,336,500.00	679,119,581.00	-	-	1,710,593,000.00
7092	SECONDARY EDUCATION	-	5,000,000.00	4,500,000.00	-	-	10,000,000.00
70922	UPPER-SECONDARY EDUCATION	-	5,000,000.00	4,500,000.00	-	-	10,000,000.00
7094	TERTIARY EDUCATION	-	6,000,000.00	6,000,000.00	-	-	6,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	-	6,000,000.00	6,000,000.00	-	-	6,000,000.00
710	SOCIAL PROTECTION	-	540,905,410.00	334,457,681.08	-	-	412,832,150.00
7108	R & D SOCIAL PROTECTION	-	36,000,000.00	33,145,474.08	-	-	36,000,000.00
71081	R & D SOCIAL PROTECTION	-	36,000,000.00	33,145,474.08	-	-	36,000,000.00
7109	SOCIAL PROTECTION N.E.C.	-	504,905,410.00	301,312,207.00	-	-	376,832,150.00
71091	SOCIAL PROTECTION N.E.C.	-	504,905,410.00	301,312,207.00	-	-	376,832,150.00

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
	Total Personnel Expenditure	-	3,851,678,975.00	1,808,976,131.44	-	-	3,179,376,607.84
701	GENERAL PUBLIC SERVICES	-	1,212,120,565.00	456,972,130.44	-	-	909,031,167.84
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	903,071,485.00	319,976,579.86	-	-	674,063,124.04
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	690,472,970.00	179,777,021.70	-	-	511,606,872.04
70112	FINANCIAL AND FISCAL AFFAIRS	-	212,598,515.00	140,199,558.16	-	-	162,456,252.00
7013	GENERAL SERVICES	-	309,049,080.00	136,995,550.58	-	-	234,968,043.80
70131	GENERAL PERSONNEL SERVICES	-	179,740,704.00	95,479,348.18	-	-	160,563,990.80
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	97,024,700.00	32,063,902.00	-	-	41,126,873.00
70133	OTHER GENERAL SERVICES	-	32,283,676.00	9,452,300.40	-	-	33,277,180.00
704	ECONOMIC AFFAIRS	-	599,282,300.00	266,529,502.00	-	-	338,315,990.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	400,197,000.00	216,655,027.00	-	-	266,502,400.00
70421	AGRICULTURE	-	400,197,000.00	216,655,027.00	-	-	266,502,400.00
7045	TRANSPORT	-	199,085,300.00	49,874,475.00	-	-	71,813,590.00
70451	ROAD TRANSPORT	-	199,085,300.00	49,874,475.00	-	-	71,813,590.00
706	HOUSING AND COMMUNITY AMMENITIES	-	186,634,200.00	123,912,051.00	-	-	155,504,300.00
7063	WATER SUPPLY	-	186,634,200.00	123,912,051.00	-	-	155,504,300.00
70631	WATER SUPPLY	-	186,634,200.00	123,912,051.00	-	-	155,504,300.00
709	EDUCATION	-	1,362,936,500.00	668,181,491.00	-	-	1,413,893,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	1,362,936,500.00	668,181,491.00	-	-	1,413,893,000.00
70912	PRIMARY EDUCATION	-	1,362,936,500.00	668,181,491.00	-	-	1,413,893,000.00
710	SOCIAL PROTECTION	-	490,705,410.00	293,380,957.00	-	-	362,632,150.00
7109	SOCIAL PROTECTION N.E.C.	-	490,705,410.00	293,380,957.00	-	-	362,632,150.00
71091	SOCIAL PROTECTION N.E.C.	-	490,705,410.00	293,380,957.00	-	-	362,632,150.00

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
	Total Other Recurrent Expenditure	-	1,547,081,168.99	966,542,585.12	-	-	2,141,631,864.00
701	GENERAL PUBLIC SERVICES	-	1,183,882,000.00	720,232,426.96	-	-	1,762,431,864.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	786,720,000.00	464,322,636.91	-	-	853,520,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	649,420,000.00	363,337,081.00	-	-	707,020,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	137,300,000.00	100,985,555.91	-	-	146,500,000.00
7013	GENERAL SERVICES	-	376,162,000.00	234,931,000.00	-	-	828,911,864.00
70131	GENERAL PERSONNEL SERVICES	-	152,362,000.00	161,561,000.00	-	-	559,611,864.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	9,300,000.00	4,110,000.00	-	-	9,300,000.00
70133	OTHER GENERAL SERVICES	-	214,500,000.00	69,260,000.00	-	-	260,000,000.00
7015	R&D GENERAL PUBLIC SERVICES	-	-	-	-	-	50,000,000.00
70151	R&D GENERAL PUBLIC SERVICES	-	-	-	-	-	50,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOV	-	21,000,000.00	20,978,790.05	-	-	30,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVE	-	21,000,000.00	20,978,790.05	-	-	30,000,000.00
704	ECONOMIC AFFAIRS	-	158,299,168.99	62,365,400.00	-	-	154,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	90,791,868.99	34,000,000.00	-	-	90,000,000.00
70412	GENERAL LABOUR AFFAIRS	-	90,791,868.99	34,000,000.00	-	-	90,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	30,000,000.00	26,160,000.00	-	-	30,000,000.00
70421	AGRICULTURE	-	30,000,000.00	26,160,000.00	-	-	30,000,000.00
7045	TRANSPORT	-	7,200,000.00	2,205,400.00	-	-	5,000,000.00
70451	ROAD TRANSPORT	-	7,200,000.00	2,205,400.00	-	-	5,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	-	30,307,300.00	-	-	-	29,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	30,307,300.00	-	-	-	29,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	-	4,000,000.00	1,200,000.00	-	-	4,000,000.00
7063	WATER SUPPLY	-	4,000,000.00	1,200,000.00	-	-	4,000,000.00
70631	WATER SUPPLY	-	4,000,000.00	1,200,000.00	-	-	4,000,000.00
707	HEALTH	-	7,000,000.00	6,000,000.00	-	-	7,000,000.00
7074	PUBLIC HEALTH SERVICES	-	7,000,000.00	6,000,000.00	-	-	7,000,000.00
70741	PUBLIC HEALTH SERVICES	-	7,000,000.00	6,000,000.00	-	-	7,000,000.00
708	RECREATION, CULTURE AND RELIGION	-	120,000,000.00	118,729,944.08	-	-	140,000,000.00
7082	CULTURAL SERVICES	-	120,000,000.00	118,729,944.08	-	-	130,000,000.00
70821	CULTURAL SERVICES	-	120,000,000.00	118,729,944.08	-	-	130,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	-	-	-	10,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	-	-	-	10,000,000.00
709	EDUCATION	-	23,900,000.00	16,938,090.00	-	-	24,200,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	17,900,000.00	10,938,090.00	-	-	18,200,000.00
70912	PRIMARY EDUCATION	-	17,900,000.00	10,938,090.00	-	-	18,200,000.00
7094	TERTIARY EDUCATION	-	6,000,000.00	6,000,000.00	-	-	6,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	-	6,000,000.00	6,000,000.00	-	-	6,000,000.00
710	SOCIAL PROTECTION	-	50,000,000.00	41,076,724.08	-	-	50,000,000.00
7108	R & D SOCIAL PROTECTION	-	36,000,000.00	33,145,474.08	-	-	36,000,000.00
71081	R & D SOCIAL PROTECTION	-	36,000,000.00	33,145,474.08	-	-	36,000,000.00
7109	SOCIAL PROTECTION N.E.C.	-	14,000,000.00	7,931,250.00	-	-	14,000,000.00
71091	SOCIAL PROTECTION N.E.C.	-	14,000,000.00	7,931,250.00	-	-	14,000,000.00

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 Budget: Capital Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Original Budget
70721	GENERAL MEDICAL SERVICES	-	-	-	10,000,000.00
7074	PUBLIC HEALTH SERVICES	-	43,500,000.00	-	49,500,000.00
70741	PUBLIC HEALTH SERVICES	-	43,500,000.00	-	49,500,000.00
709	EDUCATION	-	283,500,000.00	4,500,000.00	288,500,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	278,500,000.00	-	278,500,000.00
70912	PRIMARY EDUCATION	-	278,500,000.00	-	278,500,000.00
7092	SECONDARY EDUCATION	-	5,000,000.00	4,500,000.00	10,000,000.00
70922	UPPER-SECONDARY EDUCATION	-	5,000,000.00	4,500,000.00	10,000,000.00
710	SOCIAL PROTECTION	-	200,000.00	-	200,000.00
7109	SOCIAL PROTECTION N.E.C.	-	200,000.00	-	200,000.00
71091	SOCIAL PROTECTION N.E.C.	-	200,000.00	-	200,000.00

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 Budget: Total Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
131	Plateau State	0.00	8,952,890,143.99	3,324,958,118.02	0.00	0.00	9,013,658,471.84
1313	Plateau South	0.00	8,952,890,143.99	3,324,958,118.02	0.00	0.00	9,013,658,471.84
131310	LANGTANG SOUTH	-	8,952,890,143.99	3,324,958,118.02	-	-	9,013,658,471.84
13131001	DADIN KOWA	-	15,000,000.00	-	-	-	27,000,000.00
13131002	FAJUL	-	41,800,000.00	-	-	-	91,800,000.00
13131003	FAYA	-	29,000,000.00	-	-	-	41,000,000.00
13131004	GAMAKAI	-	46,700,000.00	11,002,726.00	-	-	46,700,000.00
13131005	JEMKUR	-	15,500,000.00	-	-	-	27,500,000.00
13131006	LASHEL	-	26,000,000.00	-	-	-	36,000,000.00
13131007	MABUDI NORTH	-	146,000,000.00	119,594,850.16	-	-	288,000,000.00
13131008	MABUDI SOUTH	-	1,309,230,000.00	354,982,808.30	-	-	849,450,000.00
13131009	MAGAMA	-	24,000,000.00	11,329,508.50	-	-	24,000,000.00
13131010	NASARAWA	-	87,500,000.00	-	-	-	99,500,000.00
13131011	SABON GIDA	-	67,000,000.00	-	-	-	107,000,000.00
13131012	TAKBOL	-	236,000,000.00	-	-	-	248,000,000.00
13131013	TALGWANG	-	73,000,000.00	-	-	-	85,000,000.00
13131014	TIMBOL	-	28,000,000.00	11,329,508.50	-	-	28,000,000.00
13131015	TURAKI	-	33,500,000.00	-	-	-	56,500,000.00
13131097	LG Wide - LANGTAN SOUTH LG	-	6,480,284,143.99	2,566,054,764.59	-	-	6,188,848,107.84
13131098	Outside - LANGTAN SOUTH LG	-	294,376,000.00	250,663,951.97	-	-	759,360,364.00
13131099	Outside State - LANGTAN SOUTH LG	-	-	-	-	-	10,000,000.00

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Original Budget
131	Plateau State	0.00	3,851,678,975.00	1,808,976,131.44	3,179,376,607.84
1313	Plateau South	0.00	3,851,678,975.00	1,808,976,131.44	3,179,376,607.84
131310	LANGTANG SOUTH	0.00	3,851,678,975.00	1,808,976,131.44	3,179,376,607.84
13131097	LG Wide - LANGTAN SOUTH LG	-	3,851,678,975.00	1,808,976,131.44	3,179,376,607.84

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
131	Plateau State	0.00	1,547,081,168.99	966,542,585.12	0.00	0.00	2,141,631,864.00
1313	Plateau South	0.00	1,547,081,168.99	966,542,585.12	0.00	0.00	2,141,631,864.00
131310	LANGTANG SOUTH	-	1,547,081,168.99	966,542,585.12	-	-	2,141,631,864.00
13131097	LG Wide - LANGTAN SOUTH LG	-	1,272,705,168.99	720,878,633.15	-	-	1,397,271,500.00
13131098	Outside - LANGTAN SOUTH LG	-	274,376,000.00	245,663,951.97	-	-	734,360,364.00
13131099	Outside State - LANGTAN SOUTH LG	-	-	-	-	-	10,000,000.00

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 Budget: Capital Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
131	Plateau State	0.00	3,554,130,000.00	549,439,401.46	0.00	0.00	3,692,650,000.00
1313	Plateau South	0.00	3,554,130,000.00	549,439,401.46	0.00	0.00	3,692,650,000.00
131310	LANGTANG SOUTH	-	3,554,130,000.00	549,439,401.46	-	-	3,692,650,000.00
13131001	DADIN KOWA	-	15,000,000.00	-	-	-	27,000,000.00
13131002	FAJUL	-	41,800,000.00	-	-	-	91,800,000.00
13131003	FAYA	-	29,000,000.00	-	-	-	41,000,000.00
13131004	GAMAKAI	-	46,700,000.00	11,002,726.00	-	-	46,700,000.00
13131005	JEMKUR	-	15,500,000.00	-	-	-	27,500,000.00
13131006	LASHEL	-	26,000,000.00	-	-	-	36,000,000.00
13131007	MABUDI NORTH	-	146,000,000.00	119,594,850.16	-	-	288,000,000.00
13131008	MABUDI SOUTH	-	1,309,230,000.00	354,982,808.30	-	-	849,450,000.00
13131009	MAGAMA	-	24,000,000.00	11,329,508.50	-	-	24,000,000.00
13131010	NASARAWA	-	87,500,000.00	-	-	-	99,500,000.00
13131011	SABON GIDA	-	67,000,000.00	-	-	-	107,000,000.00
13131012	TAKBOL	-	236,000,000.00	-	-	-	248,000,000.00
13131013	TALGWANG	-	73,000,000.00	-	-	-	85,000,000.00
13131014	TIMBOL	-	28,000,000.00	11,329,508.50	-	-	28,000,000.00
13131015	TURAKI	-	33,500,000.00	-	-	-	56,500,000.00
13131097	LG Wide - LANGTAN SOUTH LG	-	1,355,900,000.00	36,200,000.00	-	-	1,612,200,000.00
13131098	Outside - LANGTAN SOUTH LG	-	20,000,000.00	5,000,000.00	-	-	25,000,000.00

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
	Total Expenditure	-	8,952,890,143.99	3,324,958,118.02	-	-	9,013,658,471.84
01	Agriculture	-	109,000,000.00	-	-	-	295,000,000.00
0102	Development of the livestock value chain	-	5,000,000.00	-	-	-	15,000,000.00
010202	Meat processing and marketing	-	5,000,000.00	-	-	-	5,000,000.00
010205	Animal health and livestock diseases management	-	-	-	-	-	10,000,000.00
0103	Enhancement of food production and productivity	-	104,000,000.00	-	-	-	260,000,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's co	-	10,000,000.00	-	-	-	160,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-	-	94,000,000.00	-	-	-	100,000,000.00
0104	Reduction of post-harvest losses	-	-	-	-	-	20,000,000.00
010401	Modern technology for post-harvest storage and value addition	-	-	-	-	-	20,000,000.00
02	Societal Re-orientation	-	363,433,668.99	266,875,418.16	-	-	431,200,000.00
0210	Societal Re-orientation - General	-	363,433,668.99	266,875,418.16	-	-	431,200,000.00
021001	Societal Re-orientation - General	-	363,433,668.99	266,875,418.16	-	-	431,200,000.00
03	Poverty Alleviation	-	85,000,000.00	-	-	-	100,000,000.00
0310	Poverty Alleviation - General	-	85,000,000.00	-	-	-	100,000,000.00
031001	Poverty Alleviation - General	-	85,000,000.00	-	-	-	100,000,000.00
04	Health	-	105,500,000.00	6,000,000.00	-	-	130,500,000.00
0401	Effective governance of the health system	-	7,000,000.00	6,000,000.00	-	-	7,000,000.00
040103	Health sector coordination mechanisms	-	7,000,000.00	6,000,000.00	-	-	7,000,000.00
0402	Community engagement and participation in health	-	5,000,000.00	-	-	-	5,000,000.00
040202	Community structures	-	5,000,000.00	-	-	-	5,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (E	-	55,000,000.00	-	-	-	65,000,000.00
040305	Non-communicable diseases	-	5,000,000.00	-	-	-	5,000,000.00
040306	Nutrition	-	50,000,000.00	-	-	-	60,000,000.00
0405	Provision of adequate and modern health infrastructure for health serv	-	38,500,000.00	-	-	-	43,500,000.00
040501	Functional health facilities	-	38,500,000.00	-	-	-	38,500,000.00
040502	Planned Preventive Maintenance (PPM)	-	-	-	-	-	5,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	-	-	-	-	-	10,000,000.00

041001	Health Not Elsewhere Classified	-	-	-	-	-	10,000,000.00
05	Education	-	295,500,000.00	16,500,000.00	-	-	300,500,000.00
0501	Effective governance of the education system	-	11,000,000.00	10,500,000.00	-	-	16,000,000.00
050102	Human and institutional capacity performance management	-	5,000,000.00	4,500,000.00	-	-	10,000,000.00
050103	Education sector coordination mechanisms	-	6,000,000.00	6,000,000.00	-	-	6,000,000.00
0504	Improved quality of teaching and learning outcomes	-	29,500,000.00	-	-	-	29,500,000.00
050402	Instructional and learning materials	-	10,000,000.00	-	-	-	10,000,000.00
050403	Teaching and non-teaching staff capacity building	-	19,500,000.00	-	-	-	19,500,000.00
0505	Adequate infrastructure at all levels	-	249,000,000.00	-	-	-	249,000,000.00
050501	Schools' infrastructure construction and rehabilitation	-	232,000,000.00	-	-	-	232,000,000.00
050502	Furnishing	-	10,000,000.00	-	-	-	10,000,000.00
050505	School safety	-	7,000,000.00	-	-	-	7,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	-	6,000,000.00	6,000,000.00	-	-	6,000,000.00
051001	Education Not Elsewhere Classified	-	6,000,000.00	6,000,000.00	-	-	6,000,000.00
06	Housing and Urban Development	-	167,000,000.00	-	-	-	197,000,000.00
0610	Housing and Urban Development - General	-	167,000,000.00	-	-	-	197,000,000.00
061001	Housing and Urban Development - General	-	167,000,000.00	-	-	-	197,000,000.00
08	Youth	-	31,500,000.00	23,000,000.00	-	-	40,000,000.00
0810	Youth - General	-	31,500,000.00	23,000,000.00	-	-	40,000,000.00
081001	Youth - General	-	31,500,000.00	23,000,000.00	-	-	40,000,000.00
09	Environmental Improvement	-	68,900,000.00	-	-	-	315,700,000.00
0910	Environmental Improvement - General	-	68,900,000.00	-	-	-	315,700,000.00
091001	Environmental Improvement - General	-	68,900,000.00	-	-	-	315,700,000.00
10	Water Resources and Rural Development	-	1,089,000,000.00	56,634,611.00	-	-	1,180,000,000.00
1010	Water Resources and Rural Deve - General	-	1,089,000,000.00	56,634,611.00	-	-	1,180,000,000.00
101001	Water Resources and Rural Deve - General	-	1,089,000,000.00	56,634,611.00	-	-	1,180,000,000.00
11	Information Communication and Technology	-	94,350,000.00	-	-	-	108,750,000.00
1110	Information Communication and Technology - General	-	94,350,000.00	-	-	-	108,750,000.00
111001	Information Communication and Technology - General	-	94,350,000.00	-	-	-	108,750,000.00
12	Growing the Private Sector	-	111,000,000.00	107,904,191.66	-	-	13,000,000.00
1210	Growing the Private Sector - General	-	111,000,000.00	107,904,191.66	-	-	13,000,000.00
121001	Growing the Private Sector - General	-	111,000,000.00	107,904,191.66	-	-	13,000,000.00
13	Reform of Government and Governance	-	6,076,706,475.00	2,848,043,897.20	-	-	5,410,008,471.84
1310	Reform of Government and Governance - General	-	6,076,706,475.00	2,848,043,897.20	-	-	5,410,008,471.84
131001	Reform of Government and Governance - General	-	6,076,706,475.00	2,848,043,897.20	-	-	5,410,008,471.84
14	Power	-	40,500,000.00	-	-	-	86,000,000.00
1410	Power - General	-	40,500,000.00	-	-	-	86,000,000.00
141001	Power - General	-	40,500,000.00	-	-	-	86,000,000.00
17	Road	-	315,000,000.00	-	-	-	405,000,000.00
1710	Road - General	-	315,000,000.00	-	-	-	405,000,000.00
171001	Road - General	-	315,000,000.00	-	-	-	405,000,000.00
20	CLIMATE CHANGE	-	500,000.00	-	-	-	1,000,000.00
2010	CLIMATE CHANGE - General	-	500,000.00	-	-	-	1,000,000.00
201001	CLIMATE CHANGE - General	-	500,000.00	-	-	-	1,000,000.00

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
	<i>Total Expenditure</i>	-	<i>3,851,678,975.00</i>	<i>1,808,976,131.44</i>	-	-	<i>3,179,376,607.84</i>
13	Reform of Government and Governance	-	3,851,678,975.00	1,808,976,131.44	-	-	3,179,376,607.84
1310	Reform of Government and Governance - General	-	3,851,678,975.00	1,808,976,131.44	-	-	3,179,376,607.84
131001	Reform of Government and Governance - General	-	3,851,678,975.00	1,808,976,131.44	-	-	3,179,376,607.84

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
	Total Expenditure	-	1,547,081,168.99	966,542,585.12	-	-	2,141,631,864.00
02	Societal Re-orientation	-	317,233,668.99	256,875,418.16	-	-	365,000,000.00
0210	Societal Re-orientation - General	-	317,233,668.99	256,875,418.16	-	-	365,000,000.00
021001	Societal Re-orientation - General	-	317,233,668.99	256,875,418.16	-	-	365,000,000.00
03	Poverty Alleviation	-	85,000,000.00	-	-	-	100,000,000.00
0310	Poverty Alleviation - General	-	85,000,000.00	-	-	-	100,000,000.00
031001	Poverty Alleviation - General	-	85,000,000.00	-	-	-	100,000,000.00
04	Health	-	7,000,000.00	6,000,000.00	-	-	7,000,000.00
0401	Effective governance of the health system	-	7,000,000.00	6,000,000.00	-	-	7,000,000.00
040103	Health sector coordination mechanisms	-	7,000,000.00	6,000,000.00	-	-	7,000,000.00
05	Education	-	12,000,000.00	12,000,000.00	-	-	12,000,000.00
0501	Effective governance of the education system	-	6,000,000.00	6,000,000.00	-	-	6,000,000.00
050103	Education sector coordination mechanisms	-	6,000,000.00	6,000,000.00	-	-	6,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	-	6,000,000.00	6,000,000.00	-	-	6,000,000.00
051001	Education Not Elsewhere Classified	-	6,000,000.00	6,000,000.00	-	-	6,000,000.00
10	Water Resources and Rural Development	-	3,000,000.00	-	-	-	4,000,000.00
1010	Water Resources and Rural Deve - General	-	3,000,000.00	-	-	-	4,000,000.00
101001	Water Resources and Rural Deve - General	-	3,000,000.00	-	-	-	4,000,000.00
13	Reform of Government and Governance	-	1,122,847,500.00	691,667,166.96	-	-	1,653,631,864.00
1310	Reform of Government and Governance - General	-	1,122,847,500.00	691,667,166.96	-	-	1,653,631,864.00
131001	Reform of Government and Governance - General	-	1,122,847,500.00	691,667,166.96	-	-	1,653,631,864.00

131310 - LANGTANG SOUTH Local Government, Plateau State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
	Total Expenditure	-	3,554,130,000.00	549,439,401.46	-	-	3,692,650,000.00
01	Agriculture	-	109,000,000.00	-	-	-	295,000,000.00
0102	Development of the livestock value chain	-	5,000,000.00	-	-	-	15,000,000.00
010202	Meat processing and marketing	-	5,000,000.00	-	-	-	5,000,000.00
010205	Animal health and livestock diseases management	-	-	-	-	-	10,000,000.00
0103	Enhancement of food production and productivity	-	104,000,000.00	-	-	-	260,000,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's co	-	10,000,000.00	-	-	-	160,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-	-	94,000,000.00	-	-	-	100,000,000.00
0104	Reduction of post-harvest losses	-	-	-	-	-	20,000,000.00
010401	Modern technology for post-harvest storage and value addition	-	-	-	-	-	20,000,000.00
02	Societal Re-orientation	-	46,200,000.00	10,000,000.00	-	-	66,200,000.00
0210	Societal Re-orientation - General	-	46,200,000.00	10,000,000.00	-	-	66,200,000.00
021001	Societal Re-orientation - General	-	46,200,000.00	10,000,000.00	-	-	66,200,000.00
04	Health	-	98,500,000.00	-	-	-	123,500,000.00
0402	Community engagement and participation in health	-	5,000,000.00	-	-	-	5,000,000.00
040202	Community structures	-	5,000,000.00	-	-	-	5,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (E	-	55,000,000.00	-	-	-	65,000,000.00
040305	Non-communicable diseases	-	5,000,000.00	-	-	-	5,000,000.00
040306	Nutrition	-	50,000,000.00	-	-	-	60,000,000.00
0405	Provision of adequate and modern health infrastructure for health serv	-	38,500,000.00	-	-	-	43,500,000.00
040501	Functional health facilities	-	38,500,000.00	-	-	-	38,500,000.00
040502	Planned Preventive Maintenance (PPM)	-	-	-	-	-	5,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	-	-	-	-	-	10,000,000.00
041001	Health Not Elsewhere Classified	-	-	-	-	-	10,000,000.00
05	Education	-	283,500,000.00	4,500,000.00	-	-	288,500,000.00
0501	Effective governance of the education system	-	5,000,000.00	4,500,000.00	-	-	10,000,000.00
050102	Human and institutional capacity performance management	-	5,000,000.00	4,500,000.00	-	-	10,000,000.00
0504	Improved quality of teaching and learning outcomes	-	29,500,000.00	-	-	-	29,500,000.00

050402	Instructional and learning materials	-	10,000,000.00	-	-	-	10,000,000.00
050403	Teaching and non-teaching staff capacity building	-	19,500,000.00	-	-	-	19,500,000.00
0505	Adequate infrastructure at all levels	-	249,000,000.00	-	-	-	249,000,000.00
050501	Schools' infrastructure construction and rehabilitation	-	232,000,000.00	-	-	-	232,000,000.00
050502	Furnishing	-	10,000,000.00	-	-	-	10,000,000.00
050505	School safety	-	7,000,000.00	-	-	-	7,000,000.00
06	Housing and Urban Development	-	167,000,000.00	-	-	-	197,000,000.00
0610	Housing and Urban Development - General	-	167,000,000.00	-	-	-	197,000,000.00
061001	Housing and Urban Development - General	-	167,000,000.00	-	-	-	197,000,000.00
08	Youth	-	31,500,000.00	23,000,000.00	-	-	40,000,000.00
0810	Youth - General	-	31,500,000.00	23,000,000.00	-	-	40,000,000.00
081001	Youth - General	-	31,500,000.00	23,000,000.00	-	-	40,000,000.00
09	Environmental Improvement	-	68,900,000.00	-	-	-	315,700,000.00
0910	Environmental Improvement - General	-	68,900,000.00	-	-	-	315,700,000.00
091001	Environmental Improvement - General	-	68,900,000.00	-	-	-	315,700,000.00
10	Water Resources and Rural Development	-	1,086,000,000.00	56,634,611.00	-	-	1,176,000,000.00
1010	Water Resources and Rural Deve - General	-	1,086,000,000.00	56,634,611.00	-	-	1,176,000,000.00
101001	Water Resources and Rural Deve - General	-	1,086,000,000.00	56,634,611.00	-	-	1,176,000,000.00
11	Information Communication and Technology	-	94,350,000.00	-	-	-	108,750,000.00
1110	Information Communication and Technology - General	-	94,350,000.00	-	-	-	108,750,000.00
111001	Information Communication and Technology - General	-	94,350,000.00	-	-	-	108,750,000.00
12	Growing the Private Sector	-	111,000,000.00	107,904,191.66	-	-	13,000,000.00
1210	Growing the Private Sector - General	-	111,000,000.00	107,904,191.66	-	-	13,000,000.00
121001	Growing the Private Sector - General	-	111,000,000.00	107,904,191.66	-	-	13,000,000.00
13	Reform of Government and Governance	-	1,102,180,000.00	347,400,598.80	-	-	577,000,000.00
1310	Reform of Government and Governance - General	-	1,102,180,000.00	347,400,598.80	-	-	577,000,000.00
131001	Reform of Government and Governance - General	-	1,102,180,000.00	347,400,598.80	-	-	577,000,000.00
14	Power	-	40,500,000.00	-	-	-	86,000,000.00
1410	Power - General	-	40,500,000.00	-	-	-	86,000,000.00
141001	Power - General	-	40,500,000.00	-	-	-	86,000,000.00
17	Road	-	315,000,000.00	-	-	-	405,000,000.00
1710	Road - General	-	315,000,000.00	-	-	-	405,000,000.00
171001	Road - General	-	315,000,000.00	-	-	-	405,000,000.00
20	CLIMATE CHANGE	-	500,000.00	-	-	-	1,000,000.00
2010	CLIMATE CHANGE - General	-	500,000.00	-	-	-	1,000,000.00
201001	CLIMATE CHANGE - General	-	500,000.00	-	-	-	1,000,000.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Original Budget
Total Capital Expenditure						-	3,554,130,000.00	549,439,401.46	3,692,650,000.00
PROOF OF ADDRESS PROJECT	13 - Reform of Go	011100100100 - OFFICE OF THE CHAIRMAN	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICS	13131097 - LG Wide - LANGTANG SOUTH	-	-	-	50,000,000.00
PLANTING OF TREES AT THE SECRETARIAT	20 - CLIMATE CH	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY	13131008 - MABUDI SOUTH	-	500,000.00	-	1,000,000.00
PROCUREMENT OF FERTILIZER AND FARM INPUTS	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050109 - PROVISION OF AGRICULTURAL INPUTS	70491 - ECONOMIC AFFAIRS N.E.C.	13131097 - LG Wide - LANGTANG SOUTH	-	94,000,000.00	-	100,000,000.00
TRADE FAIR	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIAL	13131098 - Outside - LANGTANG SOUTH	-	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF STORAGE FACILITY AT MABUDI	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13131008 - MABUDI SOUTH	-	-	-	10,000,000.00
RENOVATION OF STORAGE FACILITY AT SABON GIDA	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13131011 - SABON GIDA	-	-	-	10,000,000.00
CULTIVATION OF 200 HECTARES OF LAND	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	13131008 - MABUDI SOUTH	-	-	-	150,000,000.00
TREE PLANTING CAMPAIGN(Green Growth)	09 - Environmental	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY	13131097 - LG Wide - LANGTANG SOUTH	-	2,000,000.00	-	2,000,000.00
PLANTING OF TREES AT THE LG FARM	09 - Environmental	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23040101 - TREE PLANTING	70541 - PROTECTION OF BIODIVERSITY	13131008 - MABUDI SOUTH	-	1,000,000.00	-	1,000,000.00
RENOVATION OF VETERINARY OFFICE/STORE AT S/GIDA	01 - Agriculture	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13131008 - MABUDI SOUTH	-	-	-	10,000,000.00
CONSTRUCTION OF ABATTORIR AT MABUDI	01 - Agriculture	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13131007 - MABUDI NORTH	-	5,000,000.00	-	5,000,000.00
PROVISION OF SOLAR LIGHT AT THE SECRETARIAT AND ENVIRONS	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70161 - GENERAL PUBLIC SERVICES N.E	13131008 - MABUDI SOUTH	-	35,000,000.00	-	35,000,000.00
INSTALLATION OF SOLAR LIGHT ACROSS LANGTANG SOUTH	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70161 - GENERAL PUBLIC SERVICES N.E	13131097 - LG Wide - LANGTANG SOUTH	-	5,000,000.00	-	50,000,000.00
CONSTRUCTION OF SLAUGHTER SLAP AT MABUDI	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E	13131007 - MABUDI NORTH	-	5,000,000.00	-	5,000,000.00
CONSTRUCTION OF MODERN MARKET STORE BUILDING AT MABUDI	12 - Growing the	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70161 - GENERAL PUBLIC SERVICES N.E	13131007 - MABUDI NORTH	-	108,000,000.00	107,904,191.66	-
CONSTRUCTION OF CATTLE/PIG MARKET AT MABUDI	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E	13131008 - MABUDI SOUTH	-	5,000,000.00	-	5,000,000.00
RENOVATION/REMODELING OF NINE LOCK UP SHOPS AT MABUDI	12 - Growing the	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E	13131008 - MABUDI SOUTH	-	3,000,000.00	-	3,000,000.00
RENOVATION OF STORE AT MABUDI	12 - Growing the	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E	13131008 - MABUDI SOUTH	-	-	-	10,000,000.00
BACKFILLING,FILLING AND CONCRETE WORK AT KARKASHI	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70161 - GENERAL PUBLIC SERVICES N.E	13131010 - NASARAWA	-	40,000,000.00	-	40,000,000.00
CONSTRUCTION OF CELL BOX AT GAMAKAI ROAD	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70161 - GENERAL PUBLIC SERVICES N.E	13131004 - GAMAKAI	-	12,000,000.00	-	12,000,000.00
CONSTRUCTION DRAINAGES & CULVERTS ACROSS SELECTED AREAS WITHIN THE LGA	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70161 - GENERAL PUBLIC SERVICES N.E	13131097 - LG Wide - LANGTANG SOUTH	-	-	-	10,000,000.00
REHABILITATION/LATERING OF TALGWANG-HAMKUM ROAD	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70161 - GENERAL PUBLIC SERVICES N.E	13131013 - TALGWANG	-	53,000,000.00	-	53,000,000.00
GRADING AND LATERINE OF MILE 4-TAKBOL ROAD	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030113 - REHABILITATION / REPAIRS - ROADS	70161 - GENERAL PUBLIC SERVICES N.E	13131012 - TAKBOL	-	200,000,000.00	-	200,000,000.00
CONSTRUCTION OF ROUND ABOUT AT GAMAKAI JUNCTION	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70161 - GENERAL PUBLIC SERVICES N.E	13131004 - GAMAKAI	-	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF CULVERT AT TURAKI	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E	13131015 - TURAKI	-	-	-	10,000,000.00
CONSTRUCTION OF CULVERT AT LASHEL	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70161 - GENERAL PUBLIC SERVICES N.E	13131006 - LASHEL	-	-	-	10,000,000.00
CONSTRUCTION OF CULVERT AT SABON GIDA	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70161 - GENERAL PUBLIC SERVICES N.E	13131011 - SABON GIDA	-	-	-	10,000,000.00
SCHOLARSHIP TO OUTSTANDING STUDENTS	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23050108 - SPECIAL GRANTS AND INTERVENTION	70922 - UPPER-SECONDARY EDUCATION	13131097 - LG Wide - LANGTANG SOUTH	-	5,000,000.00	4,500,000.00	10,000,000.00
PROVISION OF FURNITURE ACROSS SCHOOLS IN THE LGA	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	13131097 - LG Wide - LANGTANG SOUTH	-	10,000,000.00	-	10,000,000.00
PROVISION OF EQUIPMENTS ACROSS SCHOOLS IN THE LGA	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	13131097 - LG Wide - LANGTANG SOUTH	-	10,000,000.00	-	10,000,000.00
RENOVATION OF EDUCATION BUILDING AT MABUDI	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	13131097 - LG Wide - LANGTANG SOUTH	-	10,000,000.00	-	10,000,000.00
SAFE SCHOOL INITIATIVE	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010128 - PURCHASE OF SECURITY EQUIPMENT	70912 - PRIMARY EDUCATION	13131097 - LG Wide - LANGTANG SOUTH	-	7,000,000.00	-	7,000,000.00
CONSTRUCTION OF CLASSROOM BLOCK AT FAYA/FATIM	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131003 - FAYA	-	15,000,000.00	-	15,000,000.00
CONSTRUCTION OF CLASSROOM BLOCK AT TIMBOL	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131014 - TIMBOL	-	16,000,000.00	-	16,000,000.00
CONSTRUCTION OF CLASSROOM BLOCK AT FAJUL	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131002 - FAJUL	-	12,000,000.00	-	12,000,000.00
CONSTRUCTION OF CLASSROOM BLOCK AT DADIN KOWA	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131001 - DADIN KOWA	-	15,000,000.00	-	15,000,000.00
CONSTRUCTION OF CLASSROOM BLOCK AT TURAKI	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131015 - TURAKI	-	12,000,000.00	-	12,000,000.00

CONSTRUCTION OF CLASSROOM BLOCK AT KARKASHI	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131010 - NASARAWA	-	19,500,000.00	-	19,500,000.00
CONSTRUCTION OF CLASSROOM BLOCK AT MAGAMA	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131009 - MAGAMA	-	12,000,000.00	-	12,000,000.00
CONSTRUCTION OF CLASSROOM BLOCK AT TANGCHAN	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131002 - FAJUL	-	18,000,000.00	-	18,000,000.00
CONSTRUCTION OF CLASSROOM BLOCK AT MILE 4	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131015 - TURAKI	-	15,500,000.00	-	15,500,000.00
CONSTRUCTION OF CLASSROOM BLOCK AT JENKUR	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131005 - JENKUR	-	15,500,000.00	-	15,500,000.00
CONSTRUCTION OF CLASSROOM BLOCK AT BUA	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131012 - TAKOL	-	16,000,000.00	-	16,000,000.00
CONSTRUCTION OF CLASSROOM BLOCK AT TIMSHAT	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131010 - NASARAWA	-	16,000,000.00	-	16,000,000.00
CONSTRUCTION OF CLASSROOM BLOCK AT SABON GIDA	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131011 - SABON GIDA	-	14,000,000.00	-	14,000,000.00
CONSTRUCTION OF CLASSROOM BLOCK AT LASHEL	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131006 - LASHEL	-	16,000,000.00	-	16,000,000.00
RENOVATION OF PHC CLINIC AT FAJUL	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131002 - FAJUL	-	11,800,000.00	-	11,800,000.00
RENOVATION OF PHC CLINIC AT FAYA	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131003 - FAYA	-	14,000,000.00	-	14,000,000.00
RENOVATION OF PHC CLINIC AT NDINGSHAN	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131004 - GAMAKAI	-	12,700,000.00	-	12,700,000.00
FURNISHING OF INCUBATION CENTER	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131008 - MABUDI SOUTH	-	-	-	5,000,000.00
STADIUM RENOVATION WITH SPORT FACILITIES	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E	13131003 - MABUDI NORTH	-	-	-	250,000,000.00
CONSTRUCTION OF CBT CENTER FOR UTM,WAEC ETC	11 - Information	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70161 - GENERAL PUBLIC SERVICES N.E	13131008 - MABUDI SOUTH	-	50,000,000.00	-	50,000,000.00
PURCHASE OF GENERATOR FOR BPRS DEPT.	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E	13131008 - MABUDI SOUTH	-	500,000.00	-	1,000,000.00
PURCHASE OF FIRE EXTINGUISHERS WITH SAND BUCKETS	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E	13131008 - MABUDI SOUTH	-	5,000,000.00	-	5,000,000.00
DRILLING OF BOREHOLE AT GAMAKAI	10 - Water Resour	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E	13131004 - GAMAKAI	-	12,000,000.00	11,002,726.00	12,000,000.00
DRILLING OF BOREHOLE AT MABUDI	10 - Water Resour	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E	13131008 - MABUDI SOUTH	-	12,000,000.00	11,282,209.50	12,000,000.00
DRILLING OF BOREHOLE AT FAYA	10 - Water Resour	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E	13131003 - FAYA	-	-	-	12,000,000.00
CONSTRUCTION OF DRAINAGE FROM GUEST HOUSE-DAM PHASE 2	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION	13131008 - MABUDI SOUTH	-	20,000,000.00	-	20,000,000.00
NEW LAY-OUT	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	13131097 - LG Wide - LANGTAN SOUTH	-	-	-	5,000,000.00
CONSTRUCTION OF VIEWING CENTER AT SABON GIDA	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	13131011 - SABON GIDA	-	12,000,000.00	-	12,000,000.00
CONSTRUCTION OF VIEWING CENTER AT LASHEL	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	13131006 - LASHEL	-	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF VIEWING CENTER AT TAKOL	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	13131012 - TAKOL	-	7,000,000.00	-	7,000,000.00
REHABILITATION OF CIVIL OFFICE AT MABUDI	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	13131008 - MABUDI SOUTH	-	10,000,000.00	-	15,000,000.00
RENOVATION OF MILITARY CHECKPOINT AT SABON GIDA	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70351 - R&D PUBLIC ORDER AND SAFET	13131011 - SABON GIDA	-	6,000,000.00	-	6,000,000.00
RENOVATION OF POLICE STATION AT SABON GIDA	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70311 - POLICE SERVICES	13131011 - SABON GIDA	-	-	-	10,000,000.00
CONSTRUCTING FOREST GUARD CHECKPOINT	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70351 - R&D PUBLIC ORDER AND SAFET	13131011 - SABON GIDA	-	-	-	10,000,000.00
RENOVATION OF AREA COURT AT SABON GIDA	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	13131011 - SABON GIDA	-	15,000,000.00	-	15,000,000.00
CONSTRUCTION OF VIEWING CENTER AT TIMSHAT	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	13131010 - NASARAWA	-	12,000,000.00	-	12,000,000.00
COUNCILLORS CONSTITUENCY PROJECTS	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE O	13131097 - LG Wide - LANGTAN SOUTH	-	75,000,000.00	-	75,000,000.00
PURCHASE OF TWO MOTOR-CYCLE FOR M&E IN BPRS/WASH DEPT.	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010104 - PURCHASE MOTOR CYCLES	70132 - OVERALL PLANNING AND STATI	13131097 - LG Wide - LANGTAN SOUTH	-	4,000,000.00	-	4,000,000.00
PURCHASE OF 27 OFFICIAL VEHICLES	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE O	13131008 - MABUDI SOUTH	-	450,000,000.00	156,000,000.00	-
PURCHASE OF 9 VEHICLES FOR TRADITIONAL RULERS	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE O	13131097 - LG Wide - LANGTAN SOUTH	-	-	-	100,000,000.00
FURNISHING OF OFFICES IN THE NEW SECRETARIAT EDIFACE	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	13131008 - MABUDI SOUTH	-	200,000,000.00	-	200,000,000.00
REHABILITATION OF LEGISLATIVE CHAMBERS AT MABUDI	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE O	13131008 - MABUDI SOUTH	-	40,000,000.00	-	40,000,000.00
REHABILITATION OF LG HQT'S GATE	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE O	13131008 - MABUDI SOUTH	-	95,180,000.00	-	5,000,000.00
CONSTRUCTION OF STAFF CANTEN WITHIN THE SECRETARIAT	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	13131008 - MABUDI SOUTH	-	10,000,000.00	-	10,000,000.00
COMPLETION OF ADMIN. BLOCK AT THE SECRETARIAT	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE O	13131008 - MABUDI SOUTH	-	200,000,000.00	187,700,598.80	50,000,000.00

CONSTRUCTION OF CHAIRMAN QTRS AT MABUDI	13 - Reform of Govt	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE COUNCIL	13131008 - MABUDI SOUTH	-	50,000,000.00	-	50,000,000.00
CONSTRUCTION OF GUEST HOUSE AT MABUDI	13 - Reform of Govt	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE COUNCIL	13131008 - MABUDI SOUTH	-	9,000,000.00	-	9,000,000.00
RENOVATION OF STAFF QUARTERS AT MABUDI	13 - Reform of Govt	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	13131097 - LG Wide - LANGTAN SOUTH	-	4,000,000.00	3,700,000.00	10,000,000.00
MAINTENANCE OF CHAIRMAN'S OFFICE	13 - Reform of Govt	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE COUNCIL	13131008 - MABUDI SOUTH	-	5,000,000.00	-	5,000,000.00
GRADING AND LATERIN OF DADIN KOWA-FAJUL ROAD	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030113 - REHABILITATION / REPAIRS - ROADS	70111 - EXECUTIVE AND LEGISLATIVE COUNCIL	13131002 - FAJUL	-	-	-	50,000,000.00
CONSTRUCTION OF DISTRICT HEAD OFFICE AT SABON GIDA	06 - Housing and	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70621 - COMMUNITY DEVELOPMENT	13131011 - SABON GIDA	-	20,000,000.00	-	20,000,000.00
COMPUTERS FOR INFORMATION UNIT	11 - Information	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.	13131008 - MABUDI SOUTH	-	500,000.00	-	500,000.00
PURCHASE OF 20 COMPUTERS/LAMINATING & ICT EQUIPMENT	11 - Information	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010145 - PURCHASE OF ICT EQUIPMENTS	70161 - GENERAL PUBLIC SERVICES N.E.	13131008 - MABUDI SOUTH	-	25,000,000.00	-	35,000,000.00
NUTRITION CAMPAIGN AND SERVICES	04 - Health	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23050199 - CONTINGENCY FUND	70133 - OTHER GENERAL SERVICES	13131097 - LG Wide - LANGTAN SOUTH	-	50,000,000.00	-	60,000,000.00
PURCHASE OF 13 LAPTOPS FOR CHM., DICHM, SEC. LEADER & 9 DEPT.	13 - Reform of Govt	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.	13131008 - MABUDI SOUTH	-	10,000,000.00	-	14,000,000.00
PURCHASE OF PRINTER(MONICA MINOTA)	11 - Information	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.	13131008 - MABUDI SOUTH	-	12,600,000.00	-	7,000,000.00
PURCHASE OF RISOGRAH	11 - Information	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.	13131008 - MABUDI SOUTH	-	-	-	10,000,000.00
PURCHASE & INSTALLATION OF OFFICE INTER-COMM. FACILITIES,CCTV CAMERAS AT THE SECRETARIAT	13 - Reform of Govt	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.	13131008 - MABUDI SOUTH	-	15,000,000.00	-	20,000,000.00
PIPPING,RETICULATION & PUMPING OF RAW WATER SPANNING ABOUT 15KM	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.	13131097 - LG Wide - LANGTAN SOUTH	-	535,000,000.00	-	540,000,000.00
EXPANSION OF DAM AT MILE 4	15 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.	13131015 - TURAKI	-	6,000,000.00	-	7,000,000.00
EXPANSION OF DAM AT TALGWANG	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.	13131013 - TALGWANG	-	20,000,000.00	-	20,000,000.00
DRILLING OF BOREHOLE AT TIMBOL	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.	13131014 - TIMBOL	-	12,000,000.00	11,329,508.50	12,000,000.00
DRILLING OF BOREHOLE AT NAGANE	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.	13131007 - MABUDI NORTH	-	12,000,000.00	11,690,658.50	12,000,000.00
DRILLING OF BOREHOLE AT MAGAMA	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.	13131009 - MAGAMA	-	12,000,000.00	11,329,508.50	12,000,000.00
DRILLING OF BOREHOLE AT TAKBOL	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.	13131012 - TAKBOL	-	-	-	12,000,000.00
DRILLING OF BOREHOLE AT DADIN KOWA	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.	13131001 - DADIN KOWA	-	-	-	12,000,000.00
DRILLING OF BOREHOLE AT JEMKUR	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.	13131005 - JEMKUR	-	-	-	12,000,000.00
DRILLING OF BOREHOLE AT TURAKI	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.	13131015 - TURAKI	-	-	-	12,000,000.00
DRILLING OF BOREHOLE AT TALGWANG	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.	13131013 - TALGWANG	-	-	-	12,000,000.00
DRILLING OF BOREHOLE AT NASARAWA	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70161 - GENERAL PUBLIC SERVICES N.E.	13131010 - NASARAWA	-	-	-	12,000,000.00
PURCHASE OF DTHR 300 DRILLING RIG WITH IT ACCESSORIES	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.	13131097 - LG Wide - LANGTAN SOUTH	-	460,000,000.00	-	460,000,000.00
PURCHASE OF THREE MOTORISED BOREHOLE EQUIPMENT	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.	13131097 - LG Wide - LANGTAN SOUTH	-	5,000,000.00	-	5,000,000.00
PROVISION OF 10 VIP LATRINES	09 - Environmental	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	13131097 - LG Wide - LANGTAN SOUTH	-	23,000,000.00	-	23,000,000.00
END TO OPEN DEFECATION	09 - Environmental	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	13131097 - LG Wide - LANGTAN SOUTH	-	3,000,000.00	-	3,000,000.00
RENOVATION OF TOILETS AT THE SECRETARIAT	09 - Environmental	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	13131008 - MABUDI SOUTH	-	3,000,000.00	-	3,000,000.00
PURCHASE OF SANITATION MATERIALS(REFUSE BIN,HOES ETC	09 - Environmental	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	13131097 - LG Wide - LANGTAN SOUTH	-	8,200,000.00	-	5,200,000.00
PURCHASE OF FUMIGATION AND CLEARANCE EQUIPMENTS	09 - Environmental	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEMENT	13131097 - LG Wide - LANGTAN SOUTH	-	8,200,000.00	-	3,000,000.00
PURCHASE OF MOTORIZE HAND WASHING EQUIPMENT	02 - Societal Re-o	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13131008 - MABUDI SOUTH	-	-	-	1,000,000.00
PURCHASE OF PROTECTIVE EQUIPMENTS(WASH)	02 - Societal Re-o	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	13131008 - MABUDI SOUTH	-	200,000.00	-	200,000.00
PURCHASE OF MOTORISED SPRAYER	09 - Environmental	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70551 - R & D ENVIRONMENTAL PROTECTOR	13131008 - MABUDI SOUTH	-	500,000.00	-	500,000.00
SECURING OF WASTE COLLECTION AND DISPOSAL SITE	09 - Environmental	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70531 - POLLUTION ABATEMENT	13131097 - LG Wide - LANGTAN SOUTH	-	-	-	5,000,000.00
PURCHASE OF VIDEO AND STILL CAMERAS FOR INFORMATION UNIT	11 - Information	051800100100 - SOCIAL SERVICE DEPARTMENT	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70161 - GENERAL PUBLIC SERVICES N.E.	13131008 - MABUDI SOUTH	-	2,750,000.00	-	2,750,000.00
PURCHASE OF SETS(PUBLIC ADDRESS SYSTEM	11 - Information	051800100100 - SOCIAL SERVICE DEPARTMENT	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70161 - GENERAL PUBLIC SERVICES N.E.	13131008 - MABUDI SOUTH	-	3,500,000.00	-	3,500,000.00
RESETTLEMENT DAY AND ILLUM OTAROK	02 - Societal Re-o	051800100100 - SOCIAL SERVICE DEPARTMENT	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	13131097 - LG Wide - LANGTAN SOUTH	-	11,000,000.00	10,000,000.00	15,000,000.00
CHAIRMAN'S CUP	08 - Youth	051800100100 - SOCIAL SERVICE DEPARTMENT	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	13131097 - LG Wide - LANGTAN SOUTH	-	21,500,000.00	18,000,000.00	25,000,000.00
GOVERNOR'S CUP	08 - Youth	051800100100 - SOCIAL SERVICE DEPARTMENT	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	13131098 - Outside - LANGTAN SOUTH	-	10,000,000.00	5,000,000.00	15,000,000.00
GENERAL PRINTINGS AND PORTRAITS	02 - Societal Re-o	051800100100 - SOCIAL SERVICE DEPARTMENT	23050199 - CONTINGENCY FUND	70111 - EXECUTIVE AND LEGISLATIVE COUNCIL	13131008 - MABUDI SOUTH	-	35,000,000.00	-	50,000,000.00
CONSTRUCTION OF CLASSROOM BLOCK AT TAKBOL	05 - Education	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131012 - TAKBOL	-	13,000,000.00	-	13,000,000.00
CONSTRUCTION OF CLASSROOM BLOCK AT NAGANE	05 - Education	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131007 - MABUDI NORTH	-	16,000,000.00	-	16,000,000.00
LACA CAMPAIGN	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	13131097 - LG Wide - LANGTAN SOUTH	-	5,000,000.00	-	5,000,000.00
FREE MEDICAL TREATMENT	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23050199 - CONTINGENCY FUND	70721 - GENERAL MEDICAL SERVICES	13131097 - LG Wide - LANGTAN SOUTH	-	-	-	10,000,000.00

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
<u>2</u>	<u>EXPENDITURES</u>	-	<u>337,200,000.00</u>	<u>198,112,000.00</u>	-	-	<u>487,200,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	-	-	-	-	-	-
<u>2101</u>	<u>SALARY</u>	-	-	-	-	-	-
<u>210101</u>	<u>SALARIES AND WAGES</u>	-	-	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-	-	-
<u>2102</u>	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	-	-	-	-	-	-
<u>210201</u>	<u>ALLOWANCES</u>	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020105	Entertainment Allowance	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020111	Motor Vehicle Allowance	-	-	-	-	-	-
21020112	Personal Assistance Allowance	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
21020124	Journal Allowance	-	-	-	-	-	-
21020130	Medical Allowance	-	-	-	-	-	-
21020144	Security Allowance	-	-	-	-	-	-
<u>2103</u>	<u>SOCIAL BENEFITS</u>	-	-	-	-	-	-
<u>210301</u>	<u>SOCIAL BENEFITS</u>	-	-	-	-	-	-
21030106	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	-	-	-	-	-	-
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	-	<u>337,200,000.00</u>	<u>198,112,000.00</u>	-	-	<u>437,200,000.00</u>
<u>2202</u>	<u>OVERHEAD COST</u>	-	<u>337,200,000.00</u>	<u>198,112,000.00</u>	-	-	<u>437,200,000.00</u>
<u>220201</u>	<u>TRAVEL & TRANSPORT - GENERAL</u>	-	<u>50,000,000.00</u>	<u>45,000,000.00</u>	-	-	<u>55,000,000.00</u>

22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	50,000,000.00	45,000,000.00	-	-	55,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	18,000,000.00	11,000,000.00	-	-	17,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	13,000,000.00	8,000,000.00	-	-	12,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	5,000,000.00	3,000,000.00	-	-	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	15,200,000.00	8,000,000.00	-	-	15,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	10,000,000.00	5,000,000.00	-	-	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	5,000,000.00	3,000,000.00	-	-	5,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	200,000.00	-	-	-	200,000.00
220205	TRAINING - GENERAL	-	10,000,000.00	5,475,000.00	-	-	10,000,000.00
22020501	LOCAL TRAINING	-	10,000,000.00	5,475,000.00	-	-	10,000,000.00
220206	OTHER SERVICES - GENERAL	-	47,000,000.00	43,500,000.00	-	-	123,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	40,000,000.00	43,500,000.00	-	-	60,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	-	3,000,000.00	-	-	-	3,000,000.00
22020610	OTHER SERVICES	-	4,000,000.00	-	-	-	60,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,000,000.00	-	-	-	2,000,000.00
22020701	FINANCIAL CONSULTING	-	2,000,000.00	-	-	-	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	35,000,000.00	25,000,000.00	-	-	35,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	35,000,000.00	25,000,000.00	-	-	35,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	160,000,000.00	60,137,000.00	-	-	180,000,000.00
22021001	REFRESHMENT AND MEALS	-	55,000,000.00	50,137,000.00	-	-	60,000,000.00
22021033	OTHER MISC EXPENDITURE	-	20,000,000.00	10,000,000.00	-	-	20,000,000.00
22021034	EMPOWERMENT PROGRAMMES	-	85,000,000.00	-	-	-	100,000,000.00
23	CAPITAL EXPENDITURE	-	-	-	-	-	50,000,000.00
2305	OTHER CAPITAL PROJECTS	-	-	-	-	-	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	-	-	50,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	-	-	-	-	50,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
<u>2</u>	<u>EXPENDITURES</u>	-	<u>60,000,000.00</u>	<u>3,080,000.00</u>	-	-	<u>60,000,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	-	-	-	-	-	-
<u>2101</u>	<u>SALARY</u>	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-	-	-
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	-	<u>60,000,000.00</u>	<u>3,080,000.00</u>	-	-	<u>60,000,000.00</u>
<u>2202</u>	<u>OVERHEAD COST</u>	-	<u>60,000,000.00</u>	<u>3,080,000.00</u>	-	-	<u>60,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	-	10,000,000.00	1,500,000.00	-	-	10,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	10,000,000.00	1,500,000.00	-	-	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	5,000,000.00	100,000.00	-	-	5,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	3,000,000.00	100,000.00	-	-	3,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,000,000.00	-	-	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	7,000,000.00	50,000.00	-	-	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	7,000,000.00	50,000.00	-	-	7,000,000.00
220205	TRAINING - GENERAL	-	10,000,000.00	30,000.00	-	-	10,000,000.00
22020501	LOCAL TRAINING	-	10,000,000.00	30,000.00	-	-	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	7,000,000.00	-	-	-	7,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	7,000,000.00	-	-	-	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	21,000,000.00	1,400,000.00	-	-	21,000,000.00
22021001	REFRESHMENT AND MEALS	-	6,000,000.00	1,400,000.00	-	-	6,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	7,000,000.00	-	-	-	7,000,000.00
22021033	OTHER MISC EXPENDITURE	-	8,000,000.00	-	-	-	8,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
2	EXPENDITURES	-	65,500,000.00	44,260,000.00	-	-	70,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020105	Entertainment Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020111	Motor Vehicle Allowance	-	-	-	-	-	-
21020130	Medical Allowance	-	-	-	-	-	-
2103	SOCIAL BENEFITS	-	-	-	-	-	-
210301	SOCIAL BENEFITS	-	-	-	-	-	-
21030106	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	65,500,000.00	44,260,000.00	-	-	70,000,000.00
2202	OVERHEAD COST	-	65,500,000.00	44,260,000.00	-	-	70,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	10,000,000.00	8,000,000.00	-	-	10,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	10,000,000.00	8,000,000.00	-	-	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	19,000,000.00	15,000,000.00	-	-	21,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	7,000,000.00	5,000,000.00	-	-	7,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	8,000,000.00	7,000,000.00	-	-	10,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	4,000,000.00	3,000,000.00	-	-	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	10,500,000.00	7,500,000.00	-	-	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	7,000,000.00	5,000,000.00	-	-	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	3,500,000.00	2,500,000.00	-	-	4,000,000.00
220205	TRAINING - GENERAL	-	5,000,000.00	4,900,000.00	-	-	7,000,000.00
22020501	LOCAL TRAINING	-	5,000,000.00	4,900,000.00	-	-	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	10,000,000.00	860,000.00	-	-	10,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	10,000,000.00	860,000.00	-	-	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	11,000,000.00	8,000,000.00	-	-	11,000,000.00
22021001	REFRESHMENT AND MEALS	-	5,000,000.00	4,000,000.00	-	-	5,000,000.00
22021033	OTHER MISC EXPENDITURE	-	6,000,000.00	4,000,000.00	-	-	6,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
2	EXPENDITURES	-	270,500,000.00	224,095,007.89	-	-	741,360,364.00
22	OTHER RECURRENT COSTS	-	270,500,000.00	224,095,007.89	-	-	741,360,364.00
2202	OVERHEAD COST	-	270,500,000.00	224,095,007.89	-	-	741,360,364.00
220201	TRAVEL & TRANSPORT - GENERAL	-	23,000,000.00	17,000,000.00	-	-	25,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	23,000,000.00	17,000,000.00	-	-	25,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	28,000,000.00	21,000,000.00	-	-	28,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	13,000,000.00	8,000,000.00	-	-	10,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	7,000,000.00	6,000,000.00	-	-	8,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	8,000,000.00	7,000,000.00	-	-	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	10,300,000.00	6,700,000.00	-	-	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	6,500,000.00	5,000,000.00	-	-	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	3,200,000.00	200,000.00	-	-	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	600,000.00	1,500,000.00	-	-	2,000,000.00
220205	TRAINING - GENERAL	-	41,000,000.00	35,893,790.05	-	-	55,000,000.00
22020501	LOCAL TRAINING	-	20,000,000.00	14,915,000.00	-	-	25,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	21,000,000.00	20,978,790.05	-	-	30,000,000.00
220206	OTHER SERVICES - GENERAL	-	47,000,000.00	41,545,474.08	-	-	340,860,364.00
22020601	SECURITY SERVICES	-	36,000,000.00	33,145,474.08	-	-	36,000,000.00
22020610	OTHER SERVICES	-	11,000,000.00	8,400,000.00	-	-	304,860,364.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	31,700,000.00	31,409,743.76	-	-	40,500,000.00
22020701	FINANCIAL CONSULTING	-	30,200,000.00	28,409,743.76	-	-	35,500,000.00
22020703	LEGAL SERVICES	-	1,500,000.00	3,000,000.00	-	-	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	7,000,000.00	6,996,000.00	-	-	10,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	7,000,000.00	6,996,000.00	-	-	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	82,500,000.00	63,550,000.00	-	-	232,000,000.00
22021001	REFRESHMENT AND MEALS	-	21,000,000.00	19,550,000.00	-	-	25,000,000.00
22021007	WELFARE PACKAGES	-	12,000,000.00	10,000,000.00	-	-	13,000,000.00
22021033	OTHER MISC EXPENDITURE	-	49,500,000.00	34,000,000.00	-	-	194,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>-</u>	<u>60,000,000.00</u>	<u>25,000,000.00</u>	<u>-</u>	<u>-</u>	<u>40,000,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>60,000,000.00</u>	<u>25,000,000.00</u>	<u>-</u>	<u>-</u>	<u>40,000,000.00</u>
2202	OVERHEAD COST	-	60,000,000.00	25,000,000.00	-	-	40,000,000.00
220206	OTHER SERVICES - GENERAL	-	60,000,000.00	25,000,000.00	-	-	40,000,000.00
22020610	OTHER SERVICES	-	60,000,000.00	25,000,000.00	-	-	40,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
2	EXPENDITURES	-	162,020,000.00	33,940,000.00	-	-	338,720,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	54,520,000.00	33,940,000.00	-	-	54,720,000.00
2202	OVERHEAD COST	-	54,520,000.00	33,940,000.00	-	-	54,720,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	30,000,000.00	26,160,000.00	-	-	30,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	30,000,000.00	26,160,000.00	-	-	30,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	5,320,000.00	2,655,000.00	-	-	4,520,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	1,000,000.00	900,000.00	-	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	800,000.00	-	-	-	-
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	3,000,000.00	1,755,000.00	-	-	3,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	500,000.00	-	-	-	500,000.00
22020309	UNIFORM AND OTHER CLOTHING	-	20,000.00	-	-	-	20,000.00
220205	TRAINING - GENERAL	-	1,000,000.00	-	-	-	1,000,000.00
22020501	LOCAL TRAINING	-	1,000,000.00	-	-	-	1,000,000.00
220206	OTHER SERVICES - GENERAL	-	2,000,000.00	-	-	-	2,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	-	2,000,000.00	-	-	-	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	200,000.00	-	-	-	200,000.00
22020707	AGRICULTURAL CONSULTING	-	200,000.00	-	-	-	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	16,000,000.00	5,125,000.00	-	-	17,000,000.00
22021001	REFRESHMENT AND MEALS	-	5,000,000.00	-	-	-	5,000,000.00
22021030	TRADE FAIR EXPENSES	-	6,000,000.00	2,000,000.00	-	-	5,000,000.00
22021033	OTHER MISC EXPENDITURE	-	5,000,000.00	3,125,000.00	-	-	7,000,000.00
23	CAPITAL EXPENDITURE	-	107,500,000.00	-	-	-	284,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	-	-	-	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	-	-	10,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	-	10,000,000.00
2303	REHABILITATION / REPAIRS	-	-	-	-	-	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	-	-	10,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	-	-	-	-	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	3,500,000.00	-	-	-	4,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	3,500,000.00	-	-	-	4,000,000.00
23040101	TREE PLANTING	-	3,500,000.00	-	-	-	4,000,000.00
2305	OTHER CAPITAL PROJECTS	-	104,000,000.00	-	-	-	260,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	104,000,000.00	-	-	-	260,000,000.00
23050103	MONITORING AND EVALUATION	-	10,000,000.00	-	-	-	10,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	-	94,000,000.00	-	-	-	250,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
2	<u>EXPENDITURES</u>	-	196,509,668.99	129,245,812.15	-	-	198,000,000.00
21	<u>PERSONNEL COST</u>	-	-	-	-	-	-
2101	<u>SALARY</u>	-	-	-	-	-	-
210101	<u>SALARIES AND WAGES</u>	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	-	-	-	-	-	-
210201	<u>ALLOWANCES</u>	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	-	196,509,668.99	129,245,812.15	-	-	198,000,000.00
2202	<u>OVERHEAD COST</u>	-	105,410,500.00	119,245,812.15	-	-	109,000,000.00
220201	<u>TRAVEL & TRANSPORT - GENERAL</u>	-	26,000,000.00	19,643,000.00	-	-	27,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	26,000,000.00	19,643,000.00	-	-	27,000,000.00
220203	<u>MATERIALS & SUPPLIES - GENERAL</u>	-	28,500,000.00	13,340,000.00	-	-	25,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	5,000,000.00	2,220,000.00	-	-	5,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	7,500,000.00	-	-	-	3,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	11,000,000.00	8,150,000.00	-	-	12,000,000.00
22020313	PRODUCTION OF REPORTS	-	5,000,000.00	2,970,000.00	-	-	5,000,000.00
220204	<u>MAINTENANCE SERVICES - GENERAL</u>	-	8,000,000.00	6,669,000.00	-	-	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	6,000,000.00	5,720,000.00	-	-	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	1,500,000.00	949,000.00	-	-	1,500,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	500,000.00	-	-	-	500,000.00
220205	<u>TRAINING - GENERAL</u>	-	1,500,000.00	948,000.00	-	-	1,500,000.00
22020501	LOCAL TRAINING	-	1,500,000.00	948,000.00	-	-	1,500,000.00
220206	<u>OTHER SERVICES - GENERAL</u>	-	2,310,500.00	50,000,000.00	-	-	3,000,000.00
22020612	BURIAL EXPENSES	-	2,310,500.00	50,000,000.00	-	-	3,000,000.00
220207	<u>CONSULTING & PROFESSIONAL SERVICES - GENERAL</u>	-	2,000,000.00	-	-	-	2,000,000.00
22020701	FINANCIAL CONSULTING	-	2,000,000.00	-	-	-	2,000,000.00
220208	<u>FUEL & LUBRICANTS - GENERAL</u>	-	8,800,000.00	6,352,000.00	-	-	9,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	7,000,000.00	4,877,000.00	-	-	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	1,800,000.00	1,475,000.00	-	-	2,500,000.00
220209	<u>FINANCIAL CHARGES - GENERAL</u>	-	2,300,000.00	1,664,812.15	-	-	4,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	2,300,000.00	1,664,812.15	-	-	4,000,000.00
220210	<u>MISCELLANEOUS EXPENSES GENERAL</u>	-	26,000,000.00	20,629,000.00	-	-	27,000,000.00
22021001	REFRESHMENT AND MEALS	-	19,000,000.00	15,904,000.00	-	-	20,000,000.00
22021033	OTHER MISC EXPENDITURE	-	7,000,000.00	4,725,000.00	-	-	7,000,000.00
2206	<u>PUBLIC DEBT CHARGES</u>	-	91,099,168.99	10,000,000.00	-	-	89,000,000.00
220604	<u>DOMESTIC PRINCIPAL</u>	-	91,099,168.99	10,000,000.00	-	-	89,000,000.00
22060403	PAYMENT OF DEBT AND OTHER LIABILITIES	-	91,099,168.99	10,000,000.00	-	-	89,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
2	EXPENDITURES	-	31,800,000.00	25,942,500.00	-	-	34,500,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	31,800,000.00	25,942,500.00	-	-	34,500,000.00
2202	OVERHEAD COST	-	31,800,000.00	25,942,500.00	-	-	34,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	4,000,000.00	3,330,000.00	-	-	5,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	4,000,000.00	3,330,000.00	-	-	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	16,500,000.00	13,102,500.00	-	-	17,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	10,000,000.00	8,102,500.00	-	-	10,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	5,500,000.00	5,000,000.00	-	-	6,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,000,000.00	-	-	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	500,000.00	-	-	-	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	500,000.00	-	-	-	600,000.00
220205	TRAINING - GENERAL	-	500,000.00	500,000.00	-	-	1,000,000.00
22020501	LOCAL TRAINING	-	500,000.00	500,000.00	-	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	10,300,000.00	9,010,000.00	-	-	10,900,000.00
22021001	REFRESHMENT AND MEALS	-	6,000,000.00	4,750,000.00	-	-	6,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	300,000.00	290,000.00	-	-	400,000.00
22021033	OTHER MISC EXPENDITURE	-	4,000,000.00	3,970,000.00	-	-	4,500,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
2	EXPENDITURES	-	2,193,031,500.00	519,772,506.96	-	-	1,956,151,500.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	105,351,500.00	37,682,781.00	-	-	103,151,500.00
2202	OVERHEAD COST	-	102,600,000.00	37,682,781.00	-	-	100,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	7,200,000.00	2,205,400.00	-	-	5,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	7,200,000.00	2,205,400.00	-	-	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,500,000.00	900,000.00	-	-	1,500,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	1,000,000.00	900,000.00	-	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	500,000.00	-	-	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	46,000,000.00	8,209,781.00	-	-	45,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	9,000,000.00	3,805,000.00	-	-	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	5,000,000.00	264,781.00	-	-	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	7,000,000.00	4,140,000.00	-	-	10,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	10,000,000.00	-	-	-	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	10,000,000.00	-	-	-	10,000,000.00
22020413	MINOR ROAD MAINTAINANCE	-	5,000,000.00	-	-	-	5,000,000.00
220205	TRAINING - GENERAL	-	2,000,000.00	-	-	-	2,000,000.00
22020501	LOCAL TRAINING	-	2,000,000.00	-	-	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	-	3,000,000.00	-	-	-	3,000,000.00
22020602	OFFICE RENT	-	3,000,000.00	-	-	-	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	36,000,000.00	22,839,600.00	-	-	36,000,000.00
22020704	ENGINEERING SERVICES	-	30,000,000.00	22,839,600.00	-	-	30,000,000.00
22020705	ARCHITECTURAL SERVICES	-	3,000,000.00	-	-	-	3,000,000.00
22020706	SURVEYING SERVICES	-	3,000,000.00	-	-	-	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	3,900,000.00	2,730,000.00	-	-	5,400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	3,500,000.00	2,730,000.00	-	-	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	400,000.00	-	-	-	400,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	-	3,000,000.00	798,000.00	-	-	2,500,000.00
22021001	REFRESHMENT AND MEALS	-	1,000,000.00	193,000.00	-	-	500,000.00
22021033	OTHER MISC EXPENDITURE	-	2,000,000.00	605,000.00	-	-	2,000,000.00
2206	PUBLIC DEBT CHARGES	-	2,751,500.00	-	-	-	2,751,500.00
220604	DOMESTIC PRINCIPAL	-	2,751,500.00	-	-	-	2,751,500.00
22060403	PAYMENT OF DEBT AND OTHER LIABILITIES	-	2,751,500.00	-	-	-	2,751,500.00
23	CAPITAL EXPENDITURE	-	2,087,680,000.00	482,089,725.96	-	-	1,853,000,000.00
2301	FIXED ASSETS PURCHASED	-	676,500,000.00	156,000,000.00	-	-	577,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	676,500,000.00	156,000,000.00	-	-	577,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	4,000,000.00	-	-	-	4,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	450,000,000.00	156,000,000.00	-	-	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	210,000,000.00	-	-	-	210,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	500,000.00	-	-	-	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	5,000,000.00	-	-	-	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	-	-	-	250,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	7,000,000.00	-	-	-	7,000,000.00
2302	CONSTRUCTION / PROVISION	-	952,500,000.00	317,889,725.96	-	-	816,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	952,500,000.00	317,889,725.96	-	-	816,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	200,000,000.00	187,700,598.80	-	-	60,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	59,000,000.00	-	-	-	64,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	24,000,000.00	22,284,935.50	-	-	36,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	212,500,000.00	-	-	-	212,500,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	5,000,000.00	-	-	-	5,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	115,000,000.00	-	-	-	145,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	139,000,000.00	-	-	-	159,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	40,000,000.00	-	-	-	85,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	108,000,000.00	107,904,191.66	-	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	50,000,000.00	-	-	-	50,000,000.00
2303	REHABILITATION / REPAIRS	-	423,680,000.00	3,700,000.00	-	-	419,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	423,680,000.00	3,700,000.00	-	-	419,500,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	4,000,000.00	3,700,000.00	-	-	10,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	-	5,000,000.00	-	-	-	5,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	38,500,000.00	-	-	-	43,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	-	-	-	-	10,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	200,000,000.00	-	-	-	250,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	176,180,000.00	-	-	-	101,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	20,000,000.00	-	-	-	20,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	20,000,000.00	-	-	-	20,000,000.00
23040102	EROSION & FLOOD CONTROL	-	20,000,000.00	-	-	-	20,000,000.00
2305	OTHER CAPITAL PROJECTS	-	15,000,000.00	4,500,000.00	-	-	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	15,000,000.00	4,500,000.00	-	-	20,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	-	-	10,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	-	5,000,000.00	4,500,000.00	-	-	10,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
2	EXPENDITURES	-	169,900,000.00	11,255,000.00	-	-	204,800,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	36,800,000.00	11,255,000.00	-	-	38,300,000.00
2202	OVERHEAD COST	-	36,800,000.00	11,255,000.00	-	-	38,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	7,000,000.00	4,110,000.00	-	-	7,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	7,000,000.00	4,110,000.00	-	-	7,000,000.00
220202	UTILITIES - GENERAL	-	2,700,000.00	-	-	-	2,700,000.00
22020203	INTERNET ACCESS CHARGES	-	2,300,000.00	-	-	-	2,300,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	400,000.00	-	-	-	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	3,500,000.00	3,370,000.00	-	-	4,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	1,000,000.00	900,000.00	-	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,500,000.00	2,470,000.00	-	-	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	5,500,000.00	-	-	-	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	-	-	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	3,000,000.00	-	-	-	3,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	500,000.00	-	-	-	500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	-	1,000,000.00	-	-	-	1,000,000.00
220205	TRAINING - GENERAL	-	3,000,000.00	-	-	-	3,000,000.00
22020501	LOCAL TRAINING	-	3,000,000.00	-	-	-	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	4,000,000.00	-	-	-	4,000,000.00
22020701	FINANCIAL CONSULTING	-	4,000,000.00	-	-	-	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	300,000.00	-	-	-	300,000.00
22020803	PLANT / GENERATOR FUEL COST	-	300,000.00	-	-	-	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	10,800,000.00	3,775,000.00	-	-	11,800,000.00
22021001	REFRESHMENT AND MEALS	-	800,000.00	265,000.00	-	-	800,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	2,000,000.00	-	-	-	2,000,000.00
22021033	OTHER MISC EXPENDITURE	-	2,000,000.00	1,480,000.00	-	-	3,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	-	6,000,000.00	2,030,000.00	-	-	6,000,000.00
23	CAPITAL EXPENDITURE	-	133,100,000.00	-	-	-	166,500,000.00
2301	FIXED ASSETS PURCHASED	-	53,100,000.00	-	-	-	72,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	53,100,000.00	-	-	-	72,500,000.00
23010113	PURCHASE OF COMPUTERS	-	500,000.00	-	-	-	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	-	-	-	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	12,600,000.00	-	-	-	7,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	15,000,000.00	-	-	-	20,000,000.00
23010145	PURCHASE OF ICT EQUIPMENTS	-	25,000,000.00	-	-	-	35,000,000.00
2302	CONSTRUCTION / PROVISION	-	30,000,000.00	-	-	-	34,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	30,000,000.00	-	-	-	34,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	10,000,000.00	-	-	-	14,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	20,000,000.00	-	-	-	20,000,000.00
2305	OTHER CAPITAL PROJECTS	-	50,000,000.00	-	-	-	60,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	50,000,000.00	-	-	-	60,000,000.00
23050199	CONTINGENCY FUND	-	50,000,000.00	-	-	-	60,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
2	EXPENDITURES	-	1,133,600,000.00	44,549,675.50	-	-	1,229,400,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	25,500,000.00	10,200,000.00	-	-	45,500,000.00
2202	OVERHEAD COST	-	25,500,000.00	10,200,000.00	-	-	45,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	4,000,000.00	1,200,000.00	-	-	4,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	4,000,000.00	1,200,000.00	-	-	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	3,500,000.00	9,000,000.00	-	-	7,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	1,000,000.00	9,000,000.00	-	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	500,000.00	-	-	-	2,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	1,000,000.00	-	-	-	2,000,000.00
22020309	UNIFORM AND OTHER CLOTHING	-	1,000,000.00	-	-	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,000,000.00	-	-	-	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	500,000.00	-	-	-	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	500,000.00	-	-	-	500,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-	-	10,000,000.00
220205	TRAINING - GENERAL	-	1,000,000.00	-	-	-	2,500,000.00
22020501	LOCAL TRAINING	-	1,000,000.00	-	-	-	2,500,000.00
220206	OTHER SERVICES - GENERAL	-	10,000,000.00	-	-	-	12,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	-	7,000,000.00	-	-	-	8,000,000.00
22020610	OTHER SERVICES	-	3,000,000.00	-	-	-	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	4,500,000.00	-	-	-	6,500,000.00
22020703	LEGAL SERVICES	-	1,500,000.00	-	-	-	2,500,000.00
22020704	ENGINEERING SERVICES	-	2,000,000.00	-	-	-	3,000,000.00
22020708	MEDICAL CONSULTING	-	1,000,000.00	-	-	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	500,000.00	-	-	-	500,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	500,000.00	-	-	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	1,000,000.00	-	-	-	2,000,000.00
22021001	REFRESHMENT AND MEALS	-	1,000,000.00	-	-	-	2,000,000.00
23	CAPITAL EXPENDITURE	-	1,108,100,000.00	34,349,675.50	-	-	1,183,900,000.00
2301	FIXED ASSETS PURCHASED	-	465,700,000.00	-	-	-	466,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	465,700,000.00	-	-	-	466,700,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	465,000,000.00	-	-	-	465,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	-	-	1,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	700,000.00	-	-	-	700,000.00
2302	CONSTRUCTION / PROVISION	-	597,000,000.00	34,349,675.50	-	-	675,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	597,000,000.00	34,349,675.50	-	-	675,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	597,000,000.00	34,349,675.50	-	-	675,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	45,400,000.00	-	-	-	42,200,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	45,400,000.00	-	-	-	42,200,000.00
23040102	EROSION & FLOOD CONTROL	-	8,200,000.00	-	-	-	3,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	37,200,000.00	-	-	-	39,200,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
2	EXPENDITURES	-	17,900,000.00	10,938,090.00	-	-	18,200,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	17,900,000.00	10,938,090.00	-	-	18,200,000.00
2202	OVERHEAD COST	-	17,900,000.00	10,938,090.00	-	-	18,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	3,000,000.00	2,970,590.00	-	-	4,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	3,000,000.00	2,970,590.00	-	-	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	4,500,000.00	1,770,000.00	-	-	4,500,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	2,000,000.00	900,000.00	-	-	2,000,000.00
22020302	BOOKS	-	1,000,000.00	-	-	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,000,000.00	870,000.00	-	-	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	500,000.00	-	-	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,300,000.00	197,500.00	-	-	1,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	200,000.00	197,500.00	-	-	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	700,000.00	-	-	-	700,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	400,000.00	-	-	-	400,000.00
220205	TRAINING - GENERAL	-	2,000,000.00	-	-	-	1,000,000.00
22020501	LOCAL TRAINING	-	2,000,000.00	-	-	-	1,000,000.00
220206	OTHER SERVICES - GENERAL	-	6,000,000.00	6,000,000.00	-	-	6,000,000.00
22020610	OTHER SERVICES	-	6,000,000.00	6,000,000.00	-	-	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	500,000.00	-	-	-	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	500,000.00	-	-	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	600,000.00	-	-	-	600,000.00
22021001	REFRESHMENT AND MEALS	-	600,000.00	-	-	-	600,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
2	EXPENDITURES	-	223,050,000.00	115,515,500.00	-	-	254,750,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	139,300,000.00	82,515,500.00	-	-	143,500,000.00
2202	OVERHEAD COST	-	139,300,000.00	82,515,500.00	-	-	143,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	10,000,000.00	5,521,500.00	-	-	10,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	10,000,000.00	5,521,500.00	-	-	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	2,000,000.00	1,567,500.00	-	-	2,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	1,000,000.00	900,000.00	-	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,000,000.00	667,500.00	-	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	2,300,000.00	1,120,000.00	-	-	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	300,000.00	290,000.00	-	-	500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	-	2,000,000.00	830,000.00	-	-	2,000,000.00
220205	TRAINING - GENERAL	-	1,000,000.00	554,000.00	-	-	1,000,000.00
22020501	LOCAL TRAINING	-	1,000,000.00	554,000.00	-	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	124,000,000.00	73,752,500.00	-	-	128,000,000.00
22021001	REFRESHMENT AND MEALS	-	2,000,000.00	1,615,000.00	-	-	3,000,000.00
22021007	WELFARE PACKAGES	-	13,000,000.00	7,572,500.00	-	-	15,000,000.00
22021009	SPORTING ACTIVITIES	-	5,000,000.00	4,610,000.00	-	-	5,000,000.00
22021018	GENDER AND SOCIAL INCLUSION	-	4,000,000.00	3,500,000.00	-	-	5,000,000.00
22021033	OTHER MISC EXPENDITURE	-	100,000,000.00	56,455,000.00	-	-	100,000,000.00
23	CAPITAL EXPENDITURE	-	83,750,000.00	33,000,000.00	-	-	111,250,000.00
2301	FIXED ASSETS PURCHASED	-	6,250,000.00	-	-	-	6,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	6,250,000.00	-	-	-	6,250,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	-	6,250,000.00	-	-	-	6,250,000.00
2305	OTHER CAPITAL PROJECTS	-	77,500,000.00	33,000,000.00	-	-	105,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	77,500,000.00	33,000,000.00	-	-	105,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	31,500,000.00	23,000,000.00	-	-	40,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	11,000,000.00	10,000,000.00	-	-	15,000,000.00
23050199	CONTINGENCY FUND	-	35,000,000.00	-	-	-	50,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
2	EXPENDITURES	-	60,200,000.00	11,545,950.00	-	-	71,200,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	26,200,000.00	11,545,950.00	-	-	27,200,000.00
2202	OVERHEAD COST	-	26,200,000.00	11,545,950.00	-	-	27,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	4,000,000.00	2,409,750.00	-	-	4,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	4,000,000.00	2,409,750.00	-	-	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	6,000,000.00	900,000.00	-	-	6,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	1,000,000.00	900,000.00	-	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	500,000.00	-	-	-	500,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	3,000,000.00	-	-	-	3,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	500,000.00	-	-	-	500,000.00
22020309	UNIFORM AND OTHER CLOTHING	-	1,000,000.00	-	-	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,000,000.00	47,200.00	-	-	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	500,000.00	47,200.00	-	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	300,000.00	-	-	-	300,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	200,000.00	-	-	-	200,000.00
220205	TRAINING - GENERAL	-	2,000,000.00	-	-	-	2,000,000.00
22020501	LOCAL TRAINING	-	2,000,000.00	-	-	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	-	7,000,000.00	6,000,000.00	-	-	7,000,000.00
22020610	OTHER SERVICES	-	7,000,000.00	6,000,000.00	-	-	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	200,000.00	-	-	-	200,000.00
22020708	MEDICAL CONSULTING	-	200,000.00	-	-	-	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	1,000,000.00	-	-	-	1,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	1,000,000.00	-	-	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	5,000,000.00	2,189,000.00	-	-	5,500,000.00
22021001	REFRESHMENT AND MEALS	-	3,000,000.00	1,500,000.00	-	-	3,000,000.00
22021025	SPECIAL ADVOCY, SENSITIZATION AND CAMPAIGN	-	1,000,000.00	-	-	-	1,000,000.00
22021033	OTHER MISC EXPENDITURE	-	1,000,000.00	689,000.00	-	-	1,500,000.00
23	CAPITAL EXPENDITURE	-	34,000,000.00	-	-	-	44,000,000.00
2302	CONSTRUCTION / PROVISION	-	29,000,000.00	-	-	-	29,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	29,000,000.00	-	-	-	29,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	29,000,000.00	-	-	-	29,000,000.00
2305	OTHER CAPITAL PROJECTS	-	5,000,000.00	-	-	-	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	5,000,000.00	-	-	-	15,000,000.00
23050103	MONITORING AND EVALUATION	-	5,000,000.00	-	-	-	5,000,000.00
23050199	CONTINGENCY FUND	-	-	-	-	-	10,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>-</u>	<u>120,000,000.00</u>	<u>118,729,944.08</u>	<u>-</u>	<u>-</u>	<u>130,000,000.00</u>
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>120,000,000.00</u>	<u>118,729,944.08</u>	<u>-</u>	<u>-</u>	<u>130,000,000.00</u>
2202	OVERHEAD COST	-	120,000,000.00	118,729,944.08	-	-	130,000,000.00
220206	OTHER SERVICES - GENERAL	-	120,000,000.00	118,729,944.08	-	-	130,000,000.00
22020610	OTHER SERVICES	-	120,000,000.00	118,729,944.08	-	-	130,000,000.00

MDA: 016200100100 - ADMINISTRATION & GENERAL SERVICES

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
1	REVENUE	-	1,000,000.00	435,080.00	-	-	1,000,000.00
12	INDEPENDENT REVENUE	-	1,000,000.00	435,080.00	-	-	1,000,000.00
1202	NON-TAX REVENUE	-	1,000,000.00	435,080.00	-	-	1,000,000.00
120204	FEES- GENERAL	-	1,000,000.00	435,080.00	-	-	1,000,000.00
12020433	Certificate of Origin/Affidavit	-	1,000,000.00	435,080.00	-	-	1,000,000.00

MDA: 016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
1	REVENUE	-	9,000,000.00	-	-	-	9,000,000.00
12	INDEPENDENT REVENUE	-	9,000,000.00	-	-	-	9,000,000.00
1202	NON-TAX REVENUE	-	9,000,000.00	-	-	-	9,000,000.00
120201	LICENCES - GENERAL	-	5,000,000.00	-	-	-	5,000,000.00
12020109	Native Liquor License	-	5,000,000.00	-	-	-	5,000,000.00
120206	SALES - GENERAL	-	4,000,000.00	-	-	-	4,000,000.00
12020601	Sales of Stores (As applicable)	-	4,000,000.00	-	-	-	4,000,000.00

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
1	REVENUE	-	4,000,000.00	3,700,000.00	-	-	10,000,000.00
12	INDEPENDENT REVENUE	-	4,000,000.00	3,700,000.00	-	-	10,000,000.00
1202	NON-TAX REVENUE	-	4,000,000.00	3,700,000.00	-	-	10,000,000.00
120204	FEES- GENERAL	-	4,000,000.00	3,700,000.00	-	-	10,000,000.00
12020418	Felling of Trees Fees	-	4,000,000.00	3,700,000.00	-	-	10,000,000.00

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
1	REVENUE	-	8,624,000,000.00	5,771,255,886.56	-	-	8,630,666,811.00
11	GOVERNMENT SHARE OF FAAC	-	8,572,500,000.00	5,771,194,640.32	-	-	8,499,166,811.00
1101	GOVERNMENT SHARE OF FAAC	-	8,572,500,000.00	5,771,194,640.32	-	-	8,499,166,811.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	-	3,094,107,500.00	2,656,753,206.63	-	-	3,549,108,806.00
11010101	STATUTORY ALLOCATION	-	3,094,107,500.00	2,656,753,206.63	-	-	3,549,108,806.00
110102	LOCAL GOVERNMENT SHARE OF VAT	-	2,968,692,500.00	2,836,990,774.18	-	-	3,369,558,005.00
11010201	SHARE OF VAT	-	2,968,692,500.00	2,836,990,774.18	-	-	3,369,558,005.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	-	2,509,700,000.00	277,450,659.51	-	-	1,580,500,000.00
11010301	Excess Crude	-	2,060,000,000.00	-	-	-	900,500,000.00
11010304	Ecological Fund	-	100,000,000.00	-	-	-	100,000,000.00
11010305	Electronic Money Transfer Levy (EMTL)	-	67,700,000.00	-	-	-	100,000,000.00
11010308	Solid Mineral	-	242,000,000.00	277,450,659.51	-	-	450,000,000.00
11010399	Other FAAC Distribution	-	40,000,000.00	-	-	-	30,000,000.00
12	INDEPENDENT REVENUE	-	11,500,000.00	61,246.24	-	-	71,500,000.00
1202	NON-TAX REVENUE	-	11,500,000.00	61,246.24	-	-	71,500,000.00
120210	REPAYMENTS - GENERAL	-	5,000,000.00	61,246.24	-	-	65,000,000.00
12021006	REFUNDS	-	5,000,000.00	61,246.24	-	-	65,000,000.00
120211	INVESTMENT INCOME	-	4,000,000.00	-	-	-	4,000,000.00
12021101	Dividends Receivable	-	4,000,000.00	-	-	-	4,000,000.00
120212	INTEREST EARNED	-	2,500,000.00	-	-	-	2,500,000.00
12021202	Interest on Loans to other Local Governments (Receivable)	-	2,500,000.00	-	-	-	2,500,000.00
13	AID AND GRANTS	-	40,000,000.00	-	-	-	60,000,000.00
1301	AID	-	10,000,000.00	-	-	-	10,000,000.00
130101	DOMESTIC AIDS	-	10,000,000.00	-	-	-	10,000,000.00
13010102	CAPITAL DOMESTIC AIDS	-	10,000,000.00	-	-	-	10,000,000.00
1302	GRANTS	-	30,000,000.00	-	-	-	50,000,000.00
130202	FOREIGN GRANTS	-	30,000,000.00	-	-	-	50,000,000.00
13020202	CAPITAL FOREIGN GRANTS	-	30,000,000.00	-	-	-	50,000,000.00

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
1	REVENUE	-	54,895,650.00	79,302,978.52	-	-	234,610,000.00
12	INDEPENDENT REVENUE	-	54,895,650.00	79,302,978.52	-	-	234,610,000.00
1201	TAX REVENUE	-	20,500,000.00	1,309,078.52	-	-	15,000,000.00
120101	PERSONAL TAXES	-	10,500,000.00	426,500.00	-	-	5,000,000.00
12010104	Community or Poll Taxes	-	10,500,000.00	426,500.00	-	-	5,000,000.00
120103	OTHER TAXES	-	10,000,000.00	882,578.52	-	-	10,000,000.00
12010306	DEVELOPMENT TAX/LEVY	-	10,000,000.00	882,578.52	-	-	10,000,000.00
1202	NON-TAX REVENUE	-	34,395,650.00	77,993,900.00	-	-	219,610,000.00
120201	LICENCES - GENERAL	-	10,280,000.00	9,361,900.00	-	-	121,910,000.00
12020101	Bicycle License	-	300,000.00	-	-	-	300,000.00
12020103	Dog/Cat License	-	120,000.00	-	-	-	120,000.00
12020104	Cart/Truck License	-	500,000.00	-	-	-	500,000.00
12020105	Hawker Permit License	-	90,000.00	-	-	-	90,000.00
12020106	Liquor License	-	2,000,000.00	1,025,000.00	-	-	2,500,000.00
12020111	Squatters/Hawkers Permit	-	40,000.00	255,000.00	-	-	500,000.00
12020113	Motorcycle License	-	1,000,000.00	500,000.00	-	-	1,500,000.00
12020116	Kiosk License	-	1,000,000.00	6,704,000.00	-	-	12,000,000.00
12020117	Bakery House License	-	400,000.00	-	-	-	400,000.00
12020119	Cattle Dealers License	-	600,000.00	162,900.00	-	-	600,000.00
12020120	Dried Fish/Dried Meat License	-	100,000.00	10,000.00	-	-	100,000.00
12020125	Dane Gun License	-	500,000.00	-	-	-	500,000.00
12020126	Hunting License	-	500,000.00	430,000.00	-	-	100,000,000.00
12020129	Cinematography License	-	100,000.00	25,000.00	-	-	100,000.00
12020151	Wood making/Carpentry Workshop License	-	1,000,000.00	-	-	-	1,000,000.00
12020161	Kerosene Sellers License	-	1,000,000.00	50,000.00	-	-	500,000.00
12020163	Block making Machines License	-	550,000.00	-	-	-	550,000.00
12020165	Hair Dressing/Barbing Salon License	-	330,000.00	200,000.00	-	-	500,000.00
12020166	Advertisement License (Sign Post)	-	150,000.00	-	-	-	150,000.00
120204	FEES- GENERAL	-	10,115,650.00	20,432,000.00	-	-	35,200,000.00
12020402	Slaughter/Abattoir Fees	-	500,000.00	23,500.00	-	-	200,000.00
12020419	Produce Buying/Haulage Fees	-	5,500,000.00	14,408,500.00	-	-	20,000,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	115,650.00	6,000,000.00	-	-	12,000,000.00
12020425	Market Fees (As applicable)	-	4,000,000.00	-	-	-	3,000,000.00
120206	SALES - GENERAL	-	1,850,000.00	48,200,000.00	-	-	60,350,000.00
12020601	Sales of Stores (As applicable)	-	350,000.00	-	-	-	350,000.00
12020603	Sales of Agricultural Produce(As applicable)	-	1,500,000.00	48,200,000.00	-	-	60,000,000.00
120207	EARNINGS -GENERAL	-	2,150,000.00	-	-	-	2,150,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	-	2,000,000.00	-	-	-	2,000,000.00
12020727	Earnings from any other services	-	150,000.00	-	-	-	150,000.00
120210	REPAYMENTS - GENERAL	-	10,000,000.00	-	-	-	-
12021008	Refund of Overpayment	-	10,000,000.00	-	-	-	-

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

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
1	REVENUE	-	9,115,000.00	2,198,000.00	-	-	7,700,000.00
12	INDEPENDENT REVENUE	-	9,115,000.00	2,198,000.00	-	-	7,700,000.00
1202	NON-TAX REVENUE	-	9,115,000.00	2,198,000.00	-	-	7,700,000.00
120201	LICENCES - GENERAL	-	300,000.00	-	-	-	300,000.00
12020167	Approval of Building Plan License	-	300,000.00	-	-	-	300,000.00
120204	FEES- GENERAL	-	6,100,000.00	606,000.00	-	-	3,400,000.00
12020401	Survey Fees	-	1,500,000.00	368,500.00	-	-	1,500,000.00
12020415	General Contractor Registration Fees	-	3,700,000.00	237,500.00	-	-	1,000,000.00
12020428	Customary Right of Occupancy fees	-	900,000.00	-	-	-	900,000.00
120207	EARNINGS -GENERAL	-	2,000,000.00	732,000.00	-	-	2,000,000.00
12020726	Commission on Transfer Plot	-	2,000,000.00	732,000.00	-	-	2,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	215,000.00	860,000.00	-	-	1,500,000.00
12020807	Rent on Market Lets & Government Shops	-	215,000.00	860,000.00	-	-	1,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	500,000.00	-	-	-	500,000.00
12020901	Rent on Govt. Lands	-	500,000.00	-	-	-	500,000.00

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

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
1	REVENUE	-	4,225,700.00	-	-	-	4,225,700.00
12	INDEPENDENT REVENUE	-	4,225,700.00	-	-	-	4,225,700.00
1202	NON-TAX REVENUE	-	4,225,700.00	-	-	-	4,225,700.00
120204	FEES- GENERAL	-	4,000,000.00	-	-	-	4,000,000.00
12020416	Tenders Fees	-	4,000,000.00	-	-	-	4,000,000.00
120205	FINES - GENERAL	-	225,700.00	-	-	-	225,700.00
12020502	Fines on Overdue/Lost of library Books	-	225,700.00	-	-	-	225,700.00

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

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
1	REVENUE	-	1,800,000.00	30,000.00	-	-	1,700,000.00
12	INDEPENDENT REVENUE	-	1,800,000.00	30,000.00	-	-	1,700,000.00
1202	NON-TAX REVENUE	-	1,800,000.00	30,000.00	-	-	1,700,000.00
120201	LICENCES - GENERAL	-	1,600,000.00	30,000.00	-	-	1,500,000.00
12020115	Eating House License	-	1,600,000.00	30,000.00	-	-	1,500,000.00
120205	FINES - GENERAL	-	200,000.00	-	-	-	200,000.00
12020510	Sanitation fines(arrest of stray Animals, Sanitation Defaulters)	-	200,000.00	-	-	-	200,000.00

MDA: 051800100100 - SOCIAL SERVICE DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
1	REVENUE	-	900,000.00	-	-	-	900,000.00
12	INDEPENDENT REVENUE	-	900,000.00	-	-	-	900,000.00
1202	NON-TAX REVENUE	-	900,000.00	-	-	-	900,000.00
120204	FEES- GENERAL	-	700,000.00	-	-	-	700,000.00
12020403	Marriage Registration Fees	-	700,000.00	-	-	-	700,000.00
120207	EARNINGS -GENERAL	-	200,000.00	-	-	-	200,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	-	200,000.00	-	-	-	200,000.00

MDA: 052100100100 - PRIMARY HEALTHCARE DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Original Budget
1	REVENUE	-	2,300,000.00	132,300.00	-	-	2,900,000.00
12	INDEPENDENT REVENUE	-	2,300,000.00	132,300.00	-	-	2,900,000.00
1202	NON-TAX REVENUE	-	2,300,000.00	132,300.00	-	-	2,900,000.00
120204	FEES- GENERAL	-	1,600,000.00	132,300.00	-	-	2,200,000.00
12020410	Maternity & Dispensary Fees	-	1,600,000.00	82,300.00	-	-	1,200,000.00
12020411	Laboratory Test Fees	-	-	50,000.00	-	-	1,000,000.00
120207	EARNINGS -GENERAL	-	700,000.00	-	-	-	700,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	-	700,000.00	-	-	-	700,000.00