

APPROVED BUDGET (FY 2026)



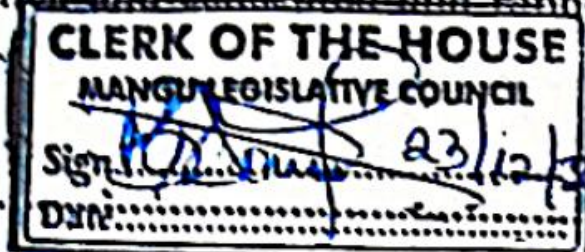
**MANGU LOCAL GOVERNMENT
PLATEAU STATE**

RECURRENT AND CAPITAL EXPENDITURE

ESTIMATES (FY 2026)

SCHEDULE OF THE 2026 BUDGET

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



HON. DAGONGSON BALA GOHOLYL

CLARK OF THE HOUSE

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



HON. SILAS OBED NNOK

HOUSE LEADER

MANGU LOCAL GOVERNMENT COUNCIL

I APPROVED THIS 23rd DAY OF December 20 25.



HON. BIVMAMBA BALA MWOLPUN

EXECUTIVE CHAIRMAN

MANGU LOCAL GOVERNMENT COUNCIL

RATIFIED BY:

CHAIRMAN, HOUSE COMMITTEE ON LOCAL AND CHIFTANCY AFFAIRS

2026 ©

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

Revenue by Economic	2026 Budget
Opening Balance	25,859,675.05
Statutory Allocation	5,512,806,855.79
VAT	4,000,000,000.00
Other FAAC	50,000,000.00
LG IGR	177,500,000.00
Share of State IGR	-
Other (Capital Receipts)	125,000,000.00
Total Revenue	9,891,166,530.84

Expenditure by Economic	2026 Budget
Personnel	3,304,544,041.34
Grants / Contributions to State	-
Other Recurrent	1,796,118,800.00
Capital	4,790,503,689.50
Total Expenditure	9,891,166,530.84

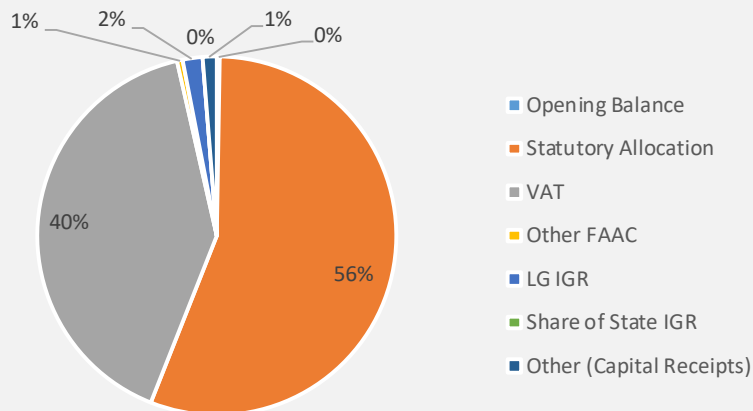
Expenditure by Sector	2026 Budget
Education	1,507,430,639.59
Health	630,910,356.73
Other Social	778,483,564.45
Agriculture	359,780,122.25
Other Economic	4,706,271,298.92
Administration	1,908,290,548.90
Law and Justice	-
Total Expenditure	9,891,166,530.84

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
Construction of Garba Pwul Simm Guteng Street	270,000,000.00
ICT, JAMB CBT Center	200,000,000.00
Completion of Multipurpose Hall at GRA Mangu, Opposite the Council Secretariat	200,000,000.00
Asphalting of Pankshin Road Motor Park	150,000,000.00
Purchase of Chairman's Official Vehicle	100,000,000.00
Completion of Director's Quarters near People's House Mangu	100,000,000.00
Purchase and Installation of 180 Streets Lights in the 20 Wards of the Local Government	90,000,000.00
Purchase of Fertilizer for Mangu LGA	80,000,000.00
Purchase of Operational Vehicles	80,000,000.00
Construction of Single Cell Box Culvert along Gindiri Road, 2 Single Cell Ring Culvert	80,000,000.00
Other Capital Projects	3,440,503,689.50
Total	4,790,503,689.50

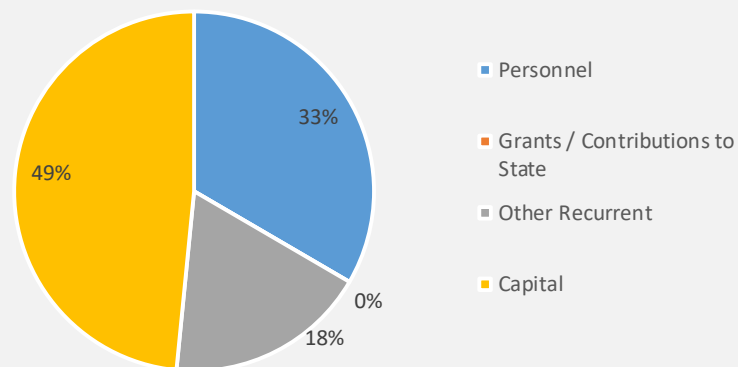
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
AMPANG WEST	119,000,000.00	119,000,000.00
BWONPE	64,000,000.00	64,000,000.00
CHAKFEM	72,500,000.00	72,500,000.00
CHANSO	30,000,000.00	30,000,000.00
GINDIRI I	74,485,621.45	74,485,621.45
GINDIRI II	57,000,000.00	57,000,000.00
JANARET	24,000,000.00	24,000,000.00
JIPAL	34,000,000.00	34,000,000.00
KADUNU	79,000,000.00	79,000,000.00
KASUWAN ALI	35,000,000.00	35,000,000.00
KERANG	50,000,000.00	50,000,000.00
KOMBUN	25,000,000.00	25,000,000.00
LANGAI	56,000,000.00	56,000,000.00
MANGU I	623,500,000.00	623,500,000.00
MANGU II	370,000,000.00	370,000,000.00
MANGUN	40,000,000.00	40,000,000.00
MANGU HALLE	553,725,263.55	553,725,263.55
PANYAM	69,500,000.00	69,500,000.00
PANYAM SOUTH	25,000,000.00	25,000,000.00
PUSHIT	152,776,995.00	152,776,995.00

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

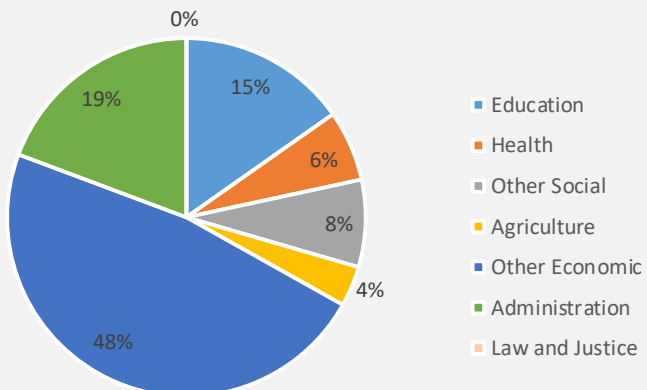
Where is the Money coming from?



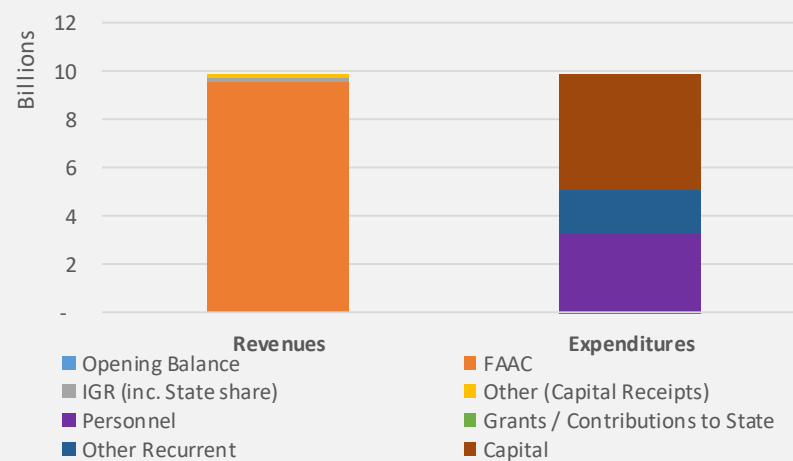
What is the Money being spent On?



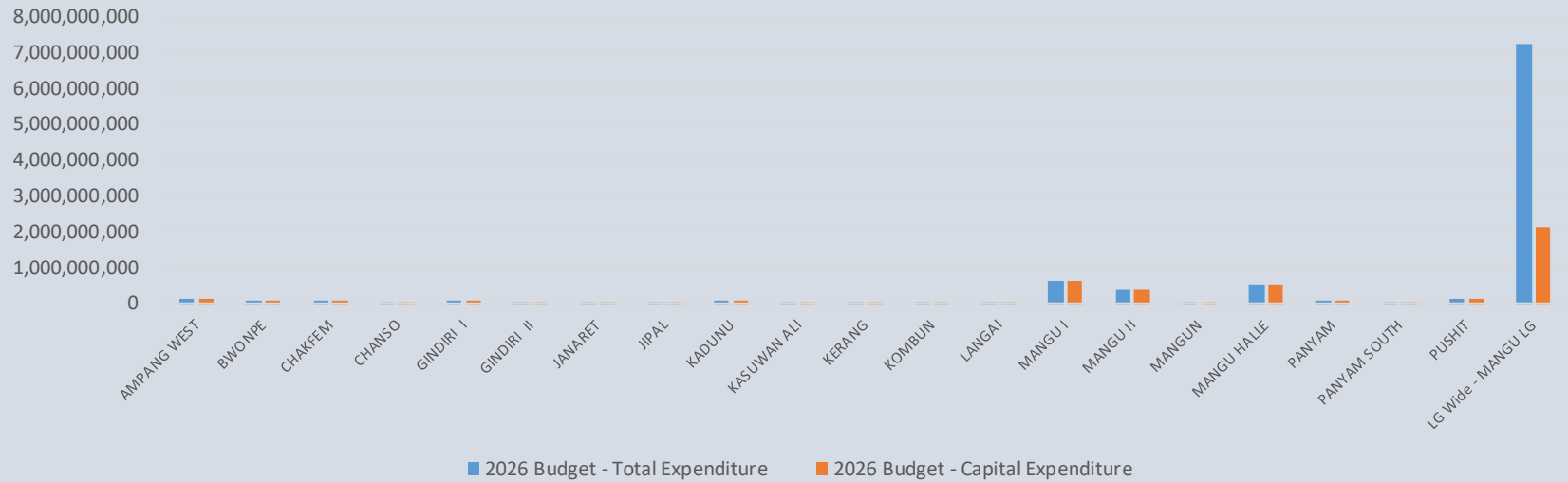
Who is Spending the Money?



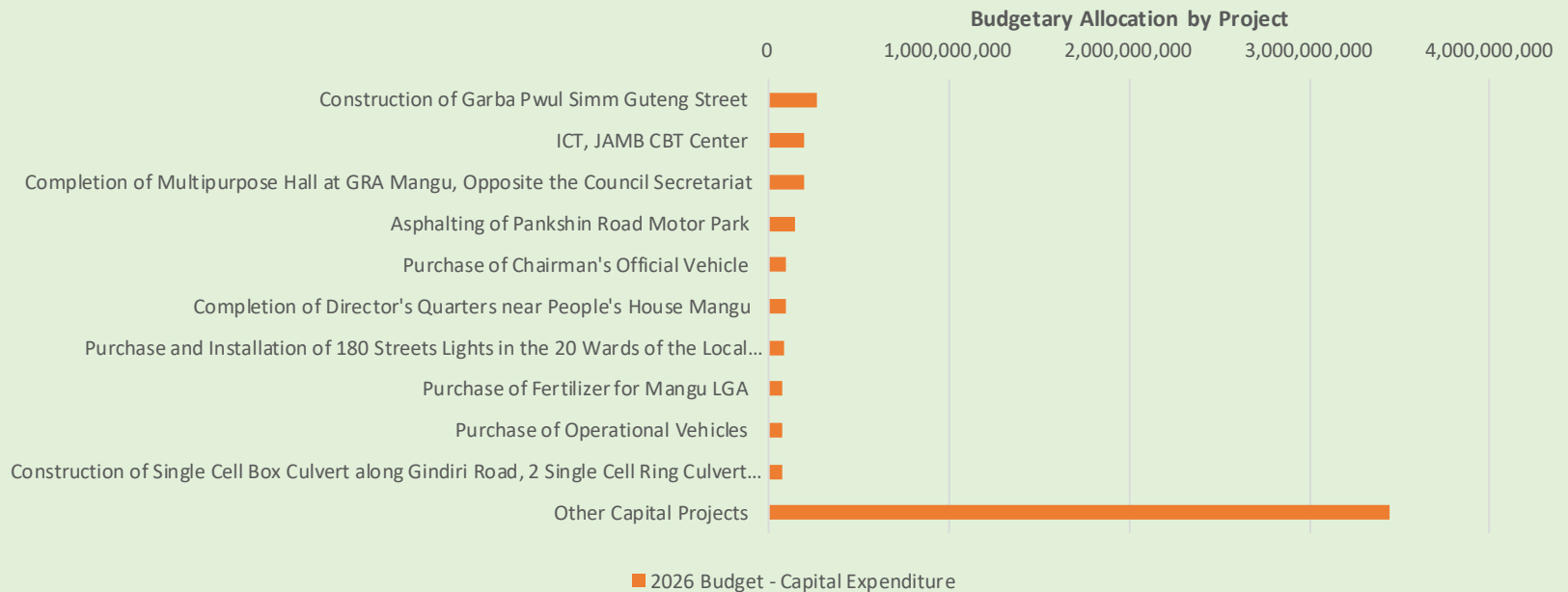
Inflows and Outflows



Where is the Money being Spent?



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



131211 - MANGU Local Government, Plateau State - 2026 Budget: Summary

Item	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
Opening Balance	46,510,628.81		25,859,675.05
Recurrent Revenue	8,298,457,068.05	7,172,816,918.65	9,740,306,855.79
11 - GOVERNMENT SHARE OF FAAC	8,211,968,068.05	7,088,389,322.87	9,562,806,855.79
12 - INDEPENDENT REVENUE	86,489,000.00	84,427,595.78	177,500,000.00
Recurrent Expenditure	4,109,939,099.85	3,599,943,137.03	5,100,662,841.34
21 - PERSONNEL COST	2,588,089,099.85	2,247,658,507.03	3,304,544,041.34
22 - OTHER RECURRENT COSTS	1,521,850,000.00	1,352,284,630.00	1,796,118,800.00
Transfer to Capital Account	4,235,028,597.01	3,572,873,781.62	4,665,503,689.50
Capital Receipts	382,263,212.53	-	125,000,000.00
13 - AID AND GRANTS	382,263,212.53	-	125,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	4,617,291,809.54	3,598,733,456.67	4,790,503,689.50
Total Revenue (including OB)	8,727,230,909.39	7,172,816,918.65	9,891,166,530.84
Total Expenditure	8,727,230,909.39	7,198,676,593.70	9,891,166,530.84
Closing Balance	-	-	25,859,675.05

131211 - MANGU 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	3,304,544,041.34	1,796,118,800.00	5,100,662,841.34	4,790,503,689.50	9,891,166,530.84
010000000000	ADMINISTRATION SECTOR	503,798,400.65	877,100,000.00	1,380,898,400.65	527,392,148.25	1,908,290,548.90
011100000000	OFFICE OF THE LG CHAIRMAN	203,456,314.00	522,300,000.00	725,756,314.00	436,392,148.25	1,162,148,462.25
011100100100	OFFICE OF THE CHAIRMAN	168,734,354.00	522,300,000.00	691,034,354.00	318,400,000.00	1,009,434,354.00
011100100200	OFFICE OF THE DEPUTY CHAIRMAN	24,000,000.00	-	24,000,000.00	117,992,148.25	141,992,148.25
011118300100	INTERNAL AUDIT	6,721,960.00	-	6,721,960.00	-	6,721,960.00
011100200100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ DEPUTY CHAIRMAN	4,000,000.00	-	4,000,000.00	-	4,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	182,842,000.00	131,000,000.00	313,842,000.00	51,000,000.00	364,842,000.00
011200300100	THE COUNCIL	153,600,000.00	131,000,000.00	284,600,000.00	51,000,000.00	335,600,000.00
011200500100	ASSISTANTS/AIDES/ADVISERS	25,742,000.00	-	25,742,000.00	-	25,742,000.00
011202100100	OFFICE OF THE HOUSE LEADER	1,500,000.00	-	1,500,000.00	-	1,500,000.00
011202100200	OFFICE OF THE DEPUTY LEADER	1,200,000.00	-	1,200,000.00	-	1,200,000.00
011202100700	OFFICE OF THE CHIEF WHIP	300,000.00	-	300,000.00	-	300,000.00
011202200100	CLERK TO THE HOUSE	500,000.00	-	500,000.00	-	500,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	10,383,000.00	31,200,000.00	41,583,000.00	40,000,000.00	81,583,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	10,383,000.00	31,200,000.00	41,583,000.00	40,000,000.00	81,583,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	107,117,086.65	192,600,000.00	299,717,086.65	-	299,717,086.65
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	107,117,086.65	192,600,000.00	299,717,086.65	-	299,717,086.65
020000000000	ECONOMIC SECTOR	960,819,694.92	515,257,000.00	1,476,076,694.92	3,589,974,726.25	5,066,051,421.17
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	79,830,122.25	65,950,000.00	145,780,122.25	214,000,000.00	359,780,122.25
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	79,830,122.25	65,950,000.00	145,780,122.25	214,000,000.00	359,780,122.25
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	716,730,763.00	219,669,000.00	936,399,763.00	52,000,000.00	988,399,763.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	716,730,763.00	219,669,000.00	936,399,763.00	52,000,000.00	988,399,763.00
022100000000	REVENUE DEPARTMENT	26,403,339.50	32,558,000.00	58,961,339.50	20,000,000.00	78,961,339.50
022100100100	REVENUE DEPARTMENT	26,403,339.50	32,558,000.00	58,961,339.50	20,000,000.00	78,961,339.50
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	56,443,116.21	102,510,000.00	158,953,116.21	2,532,924,726.25	2,691,877,842.46
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	56,443,116.21	102,510,000.00	158,953,116.21	2,532,924,726.25	2,691,877,842.46
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	23,038,697.19	74,350,000.00	97,388,697.19	255,500,000.00	352,888,697.19
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	23,038,697.19	74,350,000.00	97,388,697.19	255,500,000.00	352,888,697.19
025200000000	WATER, SANITATION & HYGIENE (WASH)	58,373,656.77	20,220,000.00	78,593,656.77	515,550,000.00	594,143,656.77
025200100100	WATER, SANITATION & HYGIENE (WASH)	58,373,656.77	20,220,000.00	78,593,656.77	515,550,000.00	594,143,656.77
050000000000	SOCIAL SECTOR	1,839,925,945.77	403,761,800.00	2,243,687,745.77	673,136,815.00	2,916,824,560.77
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,257,797,826.04	59,500,000.00	1,317,297,826.04	190,132,813.55	1,507,430,639.59
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,257,797,826.04	59,500,000.00	1,317,297,826.04	190,132,813.55	1,507,430,639.59
051800000000	SOCIAL SERVICES DEPARTMENT	79,889,743.00	224,158,200.00	304,047,943.00	180,000,000.00	484,047,943.00
051800100100	SOCIAL SERVICE DEPARTMENT	79,889,743.00	224,158,200.00	304,047,943.00	180,000,000.00	484,047,943.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	322,238,376.73	120,103,600.00	442,341,976.73	188,568,380.00	630,910,356.73
052100100100	PRIMARY HEALTHCARE DEPARTMENT	322,238,376.73	120,103,600.00	442,341,976.73	188,568,380.00	630,910,356.73
055100000000	TRADITIONAL RULERS' COUNCIL	180,000,000.00	-	180,000,000.00	114,435,621.45	294,435,621.45
055100100100	TRADITIONAL RULERS' COUNCIL	180,000,000.00	-	180,000,000.00	114,435,621.45	294,435,621.45

131211 - MANGU Local Government, Plateau State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	<i>Total Revenue</i>	-	<i>8,680,720,280.58</i>	<i>7,172,816,918.65</i>	-	-	<i>9,865,306,855.79</i>
020000000000	ECONOMIC SECTOR	-	8,680,720,280.58	7,172,816,918.65	-	-	9,865,306,855.79
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	8,594,231,280.58	7,088,389,322.87	-	-	9,687,806,855.79
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	8,594,231,280.58	7,088,389,322.87	-	-	9,687,806,855.79
022100000000	REVENUE DEPARTMENT	-	86,489,000.00	84,427,595.78	-	-	177,500,000.00
022100100100	REVENUE DEPARTMENT	-	86,489,000.00	84,427,595.78	-	-	177,500,000.00

131211 - MANGU Local Government, Plateau State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	8,680,720,280.58	7,172,816,918.65	-	-	9,865,306,855.79
11	GOVERNMENT SHARE OF FAAC	-	8,211,968,068.05	7,088,389,322.87	-	-	9,562,806,855.79
1101	GOVERNMENT SHARE OF FAAC	-	8,211,968,068.05	7,088,389,322.87	-	-	9,562,806,855.79
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	-	5,913,968,068.05	4,106,307,786.84	-	-	5,512,806,855.79
11010101	STATUTORY ALLOCATION	-	5,913,968,068.05	4,106,307,786.84	-	-	5,512,806,855.79
110102	LOCAL GOVERNMENT SHARE OF VAT	-	2,000,000,000.00	2,982,081,536.03	-	-	4,000,000,000.00
11010201	SHARE OF VAT	-	2,000,000,000.00	2,982,081,536.03	-	-	4,000,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	-	298,000,000.00	-	-	-	50,000,000.00
11010304	Ecological Fund	-	48,000,000.00	-	-	-	50,000,000.00
11010399	Other FAAC Distribution	-	250,000,000.00	-	-	-	-
12	INDEPENDENT REVENUE	-	86,489,000.00	84,427,595.78	-	-	177,500,000.00
1201	TAX REVENUE	-	6,880,000.00	6,360,000.00	-	-	12,210,000.00
120101	PERSONAL TAXES	-	2,600,000.00	2,400,000.00	-	-	5,500,000.00
12010104	Community or Poll Taxes	-	2,600,000.00	2,400,000.00	-	-	5,500,000.00
120103	OTHER TAXES	-	4,280,000.00	3,960,000.00	-	-	6,710,000.00
12010306	DEVELOPMENT TAX/LEVY	-	4,180,000.00	3,660,000.00	-	-	5,210,000.00
12010313	Arrears of Community/ Poll Tax	-	100,000.00	300,000.00	-	-	1,500,000.00
1202	NON-TAX REVENUE	-	79,609,000.00	78,067,595.78	-	-	165,290,000.00
120201	LICENCES - GENERAL	-	5,379,000.00	5,420,000.00	-	-	8,035,000.00
12020103	Dog/Cat License	-	35,000.00	40,000.00	-	-	80,000.00
12020105	Hawker Permit License	-	450,000.00	500,000.00	-	-	650,000.00
12020106	Liquor License	-	350,000.00	450,000.00	-	-	800,000.00
12020107	Palm wine Tappers/Selling License	-	40,000.00	35,000.00	-	-	45,000.00
12020109	Native Liquor License	-	45,000.00	55,000.00	-	-	70,000.00
12020111	Squatters/Hawkers Permit	-	95,000.00	105,000.00	-	-	120,000.00
12020113	Motorcycle License	-	450,000.00	550,000.00	-	-	600,000.00
12020115	Eating House License	-	400,000.00	380,000.00	-	-	800,000.00
12020116	Kiosk License	-	350,000.00	350,000.00	-	-	400,000.00
12020119	Cattle Dealers License	-	150,000.00	180,000.00	-	-	240,000.00
12020120	Dried Fish/Dried Meat License	-	70,000.00	80,000.00	-	-	110,000.00
12020129	Cinematography License	-	140,000.00	130,000.00	-	-	170,000.00
12020136	Sand Dredging License	-	150,000.00	170,000.00	-	-	230,000.00
12020137	Trade License	-	200,000.00	180,000.00	-	-	300,000.00
12020139	Petty Trade License	-	350,000.00	450,000.00	-	-	700,000.00
12020141	Sawmill License	-	20,000.00	30,000.00	-	-	45,000.00
12020142	Milling License	-	36,000.00	50,000.00	-	-	80,000.00
12020143	Ingredient Grinding Mill License	-	55,000.00	60,000.00	-	-	90,000.00
12020144	Corn Grinding Mill License	-	60,000.00	100,000.00	-	-	120,000.00
12020148	Welding Machine License	-	250,000.00	210,000.00	-	-	290,000.00
12020149	Electronic Radio /TV Workshop License	-	50,000.00	50,000.00	-	-	60,000.00
12020151	Wood making/Carpentry Workshop License	-	53,000.00	50,000.00	-	-	100,000.00
12020152	Battery Charges License	-	70,000.00	10,000.00	-	-	50,000.00
12020155	Vulgarizers License	-	50,000.00	50,000.00	-	-	90,000.00
12020159	Motor Mechanic & Car Wash Depo License	-	260,000.00	290,000.00	-	-	350,000.00
12020160	Building Materials Sellers License	-	170,000.00	210,000.00	-	-	320,000.00
12020161	Kerosene Sellers License	-	85,000.00	5,000.00	-	-	10,000.00
12020162	Photostat/Typing/Computer Institute License	-	200,000.00	180,000.00	-	-	200,000.00
12020164	Sewing Institute License	-	45,000.00	65,000.00	-	-	80,000.00

12020165	Hair Dressing/Barbing Salon License	-	95,000.00	100,000.00	-	-	150,000.00
12020166	Advertisement License (Sign Post)	-	85,000.00	105,000.00	-	-	135,000.00
12020167	Approval of Building Plan License	-	520,000.00	200,000.00	-	-	550,000.00
120204	FEES- GENERAL	-	62,450,000.00	62,241,000.00	-	-	138,630,000.00
12020401	Survey Fees	-	80,000.00	90,000.00	-	-	100,000.00
12020402	Slaughter/Abattoir Fees	-	50,000.00	60,000.00	-	-	41,350,000.00
12020403	Marriage Registration Fees	-	150,000.00	150,000.00	-	-	200,000.00
12020404	Naming of Streets Registration Fees	-	1,400,000.00	1,300,000.00	-	-	1,900,000.00
12020410	Maternity & Dispensary Fees	-	1,000,000.00	1,200,000.00	-	-	1,800,000.00
12020413	Birth & Death Registration Fees	-	3,200,000.00	821,000.00	-	-	4,200,000.00
12020414	Impounding of Animal Fees	-	20,000.00	40,000.00	-	-	70,000.00
12020415	General Contractor Registration Fees	-	850,000.00	850,000.00	-	-	1,200,000.00
12020416	Tenders Fees	-	350,000.00	150,000.00	-	-	-
12020418	Felling of Trees Fees	-	70,000.00	10,000.00	-	-	50,000.00
12020419	Produce Buying/Haulage Fees	-	26,695,000.00	28,400,000.00	-	-	35,000,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	3,725,000.00	4,355,000.00	-	-	5,545,000.00
12020425	Market Fees (As applicable)	-	20,200,000.00	20,000,000.00	-	-	40,000,000.00
12020428	Customary Right of Occupancy fees	-	200,000.00	100,000.00	-	-	450,000.00
12020436	Other Registration not Specified above (As applicable)	-	4,460,000.00	4,715,000.00	-	-	6,765,000.00
120207	EARNINGS -GENERAL	-	1,365,000.00	250,000.00	-	-	1,850,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	-	250,000.00	-	-	-	350,000.00
12020725	Earning from Environmental Sanitation Activities	-	615,000.00	250,000.00	-	-	800,000.00
12020727	Earnings from any other services	-	500,000.00	-	-	-	700,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	6,415,000.00	7,780,200.00	-	-	10,275,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	-	50,000.00	5,200.00	-	-	50,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	-	1,645,000.00	1,825,000.00	-	-	2,225,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	-	4,720,000.00	5,950,000.00	-	-	8,000,000.00
120211	INVESTMENT INCOME	-	3,500,000.00	926,395.78	-	-	3,500,000.00
12021101	Dividends Receivable	-	3,500,000.00	926,395.78	-	-	3,500,000.00
120212	INTEREST EARNED	-	500,000.00	1,450,000.00	-	-	3,000,000.00
12021206	Unclaimed Deposits (As applicable)	-	500,000.00	1,450,000.00	-	-	3,000,000.00
13	AID AND GRANTS	-	382,263,212.53	-	-	-	125,000,000.00
1301	AID	-	372,263,212.53	-	-	-	120,000,000.00
130102	FOREIGN AIDS	-	372,263,212.53	-	-	-	120,000,000.00
13010202	CAPITAL FOREIGN AIDS	-	372,263,212.53	-	-	-	120,000,000.00
1302	GRANTS	-	10,000,000.00	-	-	-	5,000,000.00
130202	FOREIGN GRANTS	-	10,000,000.00	-	-	-	5,000,000.00
13020201	CURRENT FOREIGN GRANTS	-	10,000,000.00	-	-	-	5,000,000.00

131211 - MANGU Local Government, Plateau State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Approved Budget
-	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>9,865,306,855.79</i>
01	FEDERATION ACCOUNT	9,562,806,855.79
011	FAAC DIRECT ALLOCATION	9,562,806,855.79
01101	FAAC DIRECT ALLOCATION	9,562,806,855.79
02	CONSOLIDATED REVENUE FUND	177,500,000.00
021	MAIN ENVELOP	177,500,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	177,500,000.00
08	AIDS AND GRANTS	125,000,000.00
081	MULTILATERAL AIDS AND GRANTS	120,000,000.00
08102	AFRICAN DEVELOPMENT FUND	120,000,000.00
082	BILATERAL AIDS AND GRANTS	5,000,000.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	5,000,000.00

131211 - MANGU Local Government, Plateau State - 2026 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
Total Capital Receipts		-	382,263,212.53	-	-	-	125,000,000.00
Foreogn Aid	13010202 - CAPITAL FOREIGN AIDS	-	372,263,212.53	-	-	-	120,000,000.00
Foreign Grants	13020201 - CURRENT FOREIGN GRANTS	-	10,000,000.00	-	-	-	5,000,000.00

131211 - MANGU Local Government, Plateau State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Expenditure	-	8,727,230,909.39	7,198,676,593.70	-	-	9,891,166,530.84
010000000000	ADMINISTRATION SECTOR	-	1,579,060,687.00	1,234,851,506.00	-	-	1,908,290,548.90
011100000000	OFFICE OF THE LG CHAIRMAN	-	1,078,807,714.00	782,355,000.00	-	-	1,162,148,462.25
011100100100	OFFICE OF THE CHAIRMAN	-	1,068,213,825.00	777,672,000.00	-	-	1,009,434,354.00
011100100200	OFFICE OF THE DEPUTY CHAIRMAN	-	900,000.00	-	-	-	141,992,148.25
011118300100	INTERNAL AUDIT	-	6,193,889.00	4,683,000.00	-	-	6,721,960.00
011100200100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ DEPUTY CHAIRMAN	-	3,500,000.00	-	-	-	4,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	241,761,236.00	91,700,000.00	-	-	364,842,000.00
011200300100	THE COUNCIL	-	216,600,000.00	91,300,000.00	-	-	335,600,000.00
011200500100	ASSISTANTS/AIDES/ADVISERS	-	22,861,236.00	400,000.00	-	-	25,742,000.00
011202100100	OFFICE OF THE HOUSE LEADER	-	950,000.00	-	-	-	1,500,000.00
011202100200	OFFICE OF THE DEPUTY LEADER	-	850,000.00	-	-	-	1,200,000.00
011202100700	OFFICE OF THE CHIEF WHIP	-	200,000.00	-	-	-	300,000.00
011202200100	CLERK TO THE HOUSE	-	300,000.00	-	-	-	500,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	35,183,000.00	7,066,666.00	-	-	81,583,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	35,183,000.00	7,066,666.00	-	-	81,583,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	223,308,737.00	353,729,840.00	-	-	299,717,086.65
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	223,308,737.00	353,729,840.00	-	-	299,717,086.65
020000000000	ECONOMIC SECTOR	-	4,637,472,316.51	4,253,125,021.85	-	-	5,066,051,421.17
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	193,784,455.00	89,887,417.28	-	-	359,780,122.25
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	193,784,455.00	89,887,417.28	-	-	359,780,122.25
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	937,293,205.88	665,192,514.00	-	-	988,399,763.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	937,293,205.88	665,192,514.00	-	-	988,399,763.00
022100000000	REVENUE DEPARTMENT	-	46,399,383.00	42,008,000.00	-	-	78,961,339.50
022100100100	REVENUE DEPARTMENT	-	46,399,383.00	42,008,000.00	-	-	78,961,339.50
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	2,628,067,880.63	2,202,006,512.59	-	-	2,691,877,842.46
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	2,628,067,880.63	2,202,006,512.59	-	-	2,691,877,842.46
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	301,546,778.00	190,008,216.98	-	-	352,888,697.19
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	301,546,778.00	190,008,216.98	-	-	352,888,697.19
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	530,380,614.00	1,064,022,361.00	-	-	594,143,656.77
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	530,380,614.00	1,064,022,361.00	-	-	594,143,656.77
050000000000	SOCIAL SECTOR	-	2,510,697,905.85	1,710,700,065.85	-	-	2,916,824,560.77
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	890,091,948.97	1,040,530,341.41	-	-	1,507,430,639.59
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	890,091,948.97	1,040,530,341.41	-	-	1,507,430,639.59
051800000000	SOCIAL SERVICES DEPARTMENT	-	689,711,947.00	136,506,293.00	-	-	484,047,943.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	689,711,947.00	136,506,293.00	-	-	484,047,943.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	570,400,838.99	255,935,578.00	-	-	630,910,356.73
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	570,400,838.99	255,935,578.00	-	-	630,910,356.73
055100000000	TRADITIONAL RULERS' COUNCIL	-	360,493,170.92	277,727,853.44	-	-	294,435,621.45
055100100100	TRADITIONAL RULERS' COUNCIL	-	360,493,170.92	277,727,853.44	-	-	294,435,621.45

131211 - MANGU Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Personnel Expenditure	-	2,588,089,099.85	2,247,658,507.03	-	-	3,304,544,041.34
010000000000	ADMINISTRATION SECTOR	-	422,360,687.00	211,027,840.00	-	-	503,798,400.65
011100000000	OFFICE OF THE LG CHAIRMAN	-	164,307,714.00	144,649,000.00	-	-	203,456,314.00
011100100100	OFFICE OF THE CHAIRMAN	-	153,713,825.00	139,966,000.00	-	-	168,734,354.00
011100100200	OFFICE OF THE DEPUTY CHAIRMAN	-	900,000.00	-	-	-	24,000,000.00
011118300100	INTERNAL AUDIT	-	6,193,889.00	4,683,000.00	-	-	6,721,960.00
011100200100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ DEPUTY CHAIRMAN	-	3,500,000.00	-	-	-	4,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	178,761,236.00	400,000.00	-	-	182,842,000.00
011200300100	THE COUNCIL	-	153,600,000.00	-	-	-	153,600,000.00
011200500100	ASSISTANTS/AIDES/ADVISERS	-	22,861,236.00	400,000.00	-	-	25,742,000.00
011202100100	OFFICE OF THE HOUSE LEADER	-	950,000.00	-	-	-	1,500,000.00
011202100200	OFFICE OF THE DEPUTY LEADER	-	850,000.00	-	-	-	1,200,000.00
011202100700	OFFICE OF THE CHIEF WHIP	-	200,000.00	-	-	-	300,000.00
011202200100	CLERK TO THE HOUSE	-	300,000.00	-	-	-	500,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	8,983,000.00	1,650,000.00	-	-	10,383,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	8,983,000.00	1,650,000.00	-	-	10,383,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	70,308,737.00	64,328,840.00	-	-	107,117,086.65
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	70,308,737.00	64,328,840.00	-	-	107,117,086.65
020000000000	ECONOMIC SECTOR	-	873,023,677.88	666,229,418.62	-	-	960,819,694.92
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	54,284,455.00	49,865,417.28	-	-	79,830,122.25
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	54,284,455.00	49,865,417.28	-	-	79,830,122.25
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	699,643,205.88	514,810,514.00	-	-	716,730,763.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	699,643,205.88	514,810,514.00	-	-	716,730,763.00
022100000000	REVENUE DEPARTMENT	-	20,099,383.00	18,360,000.00	-	-	26,403,339.50
022100100100	REVENUE DEPARTMENT	-	20,099,383.00	18,360,000.00	-	-	26,403,339.50
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	38,769,242.00	35,516,540.00	-	-	56,443,116.21
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	38,769,242.00	35,516,540.00	-	-	56,443,116.21
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	17,546,778.00	13,726,586.34	-	-	23,038,697.19
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	17,546,778.00	13,726,586.34	-	-	23,038,697.19
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	42,680,614.00	33,950,361.00	-	-	58,373,656.77
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	42,680,614.00	33,950,361.00	-	-	58,373,656.77
050000000000	SOCIAL SECTOR	-	1,292,704,734.97	1,370,401,248.41	-	-	1,839,925,945.77
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	857,891,948.97	1,017,836,377.41	-	-	1,257,797,826.04
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	857,891,948.97	1,017,836,377.41	-	-	1,257,797,826.04
051800000000	SOCIAL SERVICES DEPARTMENT	-	54,111,947.00	55,105,293.00	-	-	79,889,743.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	54,111,947.00	55,105,293.00	-	-	79,889,743.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	210,700,839.00	146,459,578.00	-	-	322,238,376.73
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	210,700,839.00	146,459,578.00	-	-	322,238,376.73
055100000000	TRADITIONAL RULERS' COUNCIL	-	170,000,000.00	151,000,000.00	-	-	180,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	170,000,000.00	151,000,000.00	-	-	180,000,000.00

131211 - MANGU Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	<i>Total Other Recurrent Expenditure</i>	-	<i>1,521,850,000.00</i>	<i>1,352,284,630.00</i>	-	-	<i>1,796,118,800.00</i>
010000000000	ADMINISTRATION SECTOR	-	868,300,000.00	860,313,666.00	-	-	877,100,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	626,100,000.00	474,196,000.00	-	-	522,300,000.00
011100100100	OFFICE OF THE CHAIRMAN	-	626,100,000.00	474,196,000.00	-	-	522,300,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	63,000,000.00	91,300,000.00	-	-	131,000,000.00
011200300100	THE COUNCIL	-	63,000,000.00	91,300,000.00	-	-	131,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	26,200,000.00	5,416,666.00	-	-	31,200,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	26,200,000.00	5,416,666.00	-	-	31,200,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	153,000,000.00	289,401,000.00	-	-	192,600,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	153,000,000.00	289,401,000.00	-	-	192,600,000.00
020000000000	ECONOMIC SECTOR	-	443,550,000.00	319,500,000.00	-	-	515,257,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	58,500,000.00	32,522,000.00	-	-	65,950,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	58,500,000.00	32,522,000.00	-	-	65,950,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	195,650,000.00	128,382,000.00	-	-	219,669,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	195,650,000.00	128,382,000.00	-	-	219,669,000.00
022100000000	REVENUE DEPARTMENT	-	26,300,000.00	23,648,000.00	-	-	32,558,000.00
022100100100	REVENUE DEPARTMENT	-	26,300,000.00	23,648,000.00	-	-	32,558,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	88,900,000.00	79,113,000.00	-	-	102,510,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	88,900,000.00	79,113,000.00	-	-	102,510,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	60,500,000.00	44,763,000.00	-	-	74,350,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	60,500,000.00	44,763,000.00	-	-	74,350,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	13,700,000.00	11,072,000.00	-	-	20,220,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	13,700,000.00	11,072,000.00	-	-	20,220,000.00
050000000000	SOCIAL SECTOR	-	210,000,000.00	172,470,964.00	-	-	403,761,800.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	25,200,000.00	22,693,964.00	-	-	59,500,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	25,200,000.00	22,693,964.00	-	-	59,500,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	81,600,000.00	59,801,000.00	-	-	224,158,200.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	81,600,000.00	59,801,000.00	-	-	224,158,200.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	103,200,000.00	89,976,000.00	-	-	120,103,600.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	103,200,000.00	89,976,000.00	-	-	120,103,600.00

131211 - MANGU Local Government, Plateau State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Capital Expenditure	-	4,617,291,809.54	3,598,733,456.67	4,790,503,689.50
010000000000	ADMINISTRATION SECTOR	-	288,400,000.00	163,510,000.00	527,392,148.25
011100000000	OFFICE OF THE LG CHAIRMAN	-	288,400,000.00	163,510,000.00	436,392,148.25
011100100100	OFFICE OF THE CHAIRMAN	-	288,400,000.00	163,510,000.00	318,400,000.00
011100100200	OFFICE OF THE DEPUTY CHAIRMAN	-	-	-	117,992,148.25
011200000000	LOCAL GOVERNMENT COUNCIL	-	-	-	51,000,000.00
011200300100	THE COUNCIL	-	-	-	51,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	-	-	40,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	-	-	40,000,000.00
020000000000	ECONOMIC SECTOR	-	3,320,898,638.63	3,267,395,603.23	3,589,974,726.25
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	81,000,000.00	7,500,000.00	214,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	81,000,000.00	7,500,000.00	214,000,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	42,000,000.00	22,000,000.00	52,000,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	42,000,000.00	22,000,000.00	52,000,000.00
022100000000	REVENUE DEPARTMENT	-	-	-	20,000,000.00
022100100100	REVENUE DEPARTMENT	-	-	-	20,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	2,500,398,638.63	2,087,376,972.59	2,532,924,726.25
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	2,500,398,638.63	2,087,376,972.59	2,532,924,726.25
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	223,500,000.00	131,518,630.64	255,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	223,500,000.00	131,518,630.64	255,500,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	474,000,000.00	1,019,000,000.00	515,550,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	474,000,000.00	1,019,000,000.00	515,550,000.00
050000000000	SOCIAL SECTOR	-	1,007,993,170.91	167,827,853.44	673,136,815.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	7,000,000.00	-	190,132,813.55
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	7,000,000.00	-	190,132,813.55
051800000000	SOCIAL SERVICES DEPARTMENT	-	554,000,000.00	21,600,000.00	180,000,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	554,000,000.00	21,600,000.00	180,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	256,499,999.99	19,500,000.00	188,568,380.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	256,499,999.99	19,500,000.00	188,568,380.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	190,493,170.92	126,727,853.44	114,435,621.45
055100100100	TRADITIONAL RULERS' COUNCIL	-	190,493,170.92	126,727,853.44	114,435,621.45

131211 - MANGU Local Government, Plateau State - 2026 Budget: Expenditure by Economic Classification

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	8,727,230,909.39	7,198,676,593.70	-	-	9,891,166,530.84
21	PERSONNEL COST	-	2,588,089,099.85	2,247,658,507.03	-	-	3,304,544,041.34
2101	SALARY	-	1,074,054,196.42	1,082,672,236.17	-	-	1,542,785,435.61
210101	SALARIES AND WAGES	-	1,074,054,196.42	1,082,672,236.17	-	-	1,542,785,435.61
21010101	SALARIES	-	1,026,354,196.42	1,060,052,236.17	-	-	1,469,085,435.61
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	41,700,000.00	22,620,000.00	-	-	73,700,000.00
21010105	PROMOTION ARREARS	-	6,000,000.00	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	865,434,903.43	696,886,270.86	-	-	1,116,933,005.73
210201	ALLOWANCES	-	835,434,903.43	669,386,270.86	-	-	1,086,933,005.73
21020101	Housing /Rent Allowance	-	25,070,000.00	4,830,000.00	-	-	25,070,000.00
21020102	Transport Allowance	-	680,000.00	520,000.00	-	-	680,000.00
21020103	Meal Subsidy	-	200,000.00	180,000.00	-	-	200,000.00
21020104	Utility Allowance	-	8,230,000.00	22,130,000.00	-	-	8,230,000.00
21020105	Entertainment Allowance	-	7,870,000.00	2,180,000.00	-	-	7,870,000.00
21020107	Domestic Staff Allowance	-	5,300,000.00	3,858,000.00	-	-	6,300,000.00
21020108	Responsibility Allowance	-	1,550,000.00	-	-	-	1,550,000.00
21020109	Furniture Allowance	-	54,250,000.00	3,300,000.00	-	-	54,250,000.00
21020111	Motor Vehicle Allowance	-	17,820,000.00	3,850,000.00	-	-	17,820,000.00
21020112	Personal Assistance Allowance	-	2,100,000.00	1,500,000.00	-	-	2,100,000.00
21020114	Administrative Allowance	-	2,000,000.00	1,000,000.00	-	-	2,000,000.00
21020121	NON REGULAR ALLOWANCES	-	674,691,903.43	598,738,270.86	-	-	921,190,005.73
21020124	Journal Allowance	-	2,128,000.00	1,100,000.00	-	-	2,128,000.00
21020129	Repatriation/Assistance to the Needy	-	26,000,000.00	23,800,000.00	-	-	30,000,000.00
21020130	Medical Allowance	-	1,795,000.00	1,200,000.00	-	-	1,795,000.00
21020131	Council Allowance	-	2,500,000.00	-	-	-	2,500,000.00
21020133	CRFC Allowance for Members	-	1,550,000.00	-	-	-	1,550,000.00
21020144	Security Allowance	-	1,700,000.00	1,200,000.00	-	-	1,700,000.00
210202	SOCIAL CONTRIBUTIONS	-	30,000,000.00	27,500,000.00	-	-	30,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	-	30,000,000.00	27,500,000.00	-	-	30,000,000.00
2103	SOCIAL BENEFITS	-	648,600,000.00	468,100,000.00	-	-	644,825,600.00
210301	SOCIAL BENEFITS	-	648,600,000.00	468,100,000.00	-	-	644,825,600.00
21030101	GRATUITY	-	5,000,000.00	4,050,000.00	-	-	5,000,000.00
21030102	PENSION	-	5,000,000.00	4,050,000.00	-	-	5,000,000.00
21030104	CLEARANCE OF GRATUITY ARREARS	-	120,000,000.00	-	-	-	120,000,000.00
21030105	CLEARANCE OF PENSION ARREARS	-	450,000,000.00	450,000,000.00	-	-	446,225,600.00
21030106	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	-	68,600,000.00	10,000,000.00	-	-	68,600,000.00
22	OTHER RECURRENT COSTS	-	1,521,850,000.00	1,352,284,630.00	-	-	1,796,118,800.00
2202	OVERHEAD COST	-	1,501,350,000.00	1,352,284,630.00	-	-	1,772,018,800.00
220201	TRAVEL & TRANSPORT - GENERAL	-	162,500,000.00	213,338,999.00	-	-	209,150,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	32,000,000.00	93,865,000.00	-	-	57,750,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	130,500,000.00	119,473,999.00	-	-	151,400,000.00
220202	UTILITIES - GENERAL	-	14,350,000.00	8,251,333.00	-	-	17,228,200.00
22020201	ELECTRICITY CHARGES	-	9,800,000.00	7,660,333.00	-	-	12,614,200.00
22020202	TELEPHONE CHARGES	-	1,550,000.00	591,000.00	-	-	1,614,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	3,000,000.00	-	-	-	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	102,300,000.00	86,294,999.00	-	-	114,509,400.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	18,500,000.00	16,957,666.00	-	-	21,400,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	53,700,000.00	43,207,000.00	-	-	59,199,400.00

22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	30,100,000.00	26,130,333.00	-	-	33,910,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	53,900,000.00	35,097,666.00	-	-	103,239,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	34,600,000.00	25,315,000.00	-	-	78,309,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	19,300,000.00	9,782,666.00	-	-	24,930,400.00
220205	TRAINING - GENERAL	-	72,000,000.00	54,121,000.00	-	-	84,950,000.00
22020501	LOCAL TRAINING	-	65,500,000.00	54,121,000.00	-	-	76,300,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	1,500,000.00	-	-	-	1,650,000.00
22020509	SPECIALIZED TRAINING/SEMINARS AND CONFRENCES FOR MGT STAFF AND OTH	-	5,000,000.00	-	-	-	7,000,000.00
220206	OTHER SERVICES - GENERAL	-	440,000,000.00	270,432,000.00	-	-	366,350,000.00
22020601	SECURITY SERVICES	-	220,000,000.00	110,000,000.00	-	-	132,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	61,500,000.00	54,083,000.00	-	-	63,500,000.00
22020607	RESCUE SERVICES	-	1,500,000.00	-	-	-	1,650,000.00
22020610	OTHER SERVICES	-	157,000,000.00	106,349,000.00	-	-	169,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	107,800,000.00	87,805,000.00	-	-	85,160,000.00
22020701	FINANCIAL CONSULTING	-	17,500,000.00	9,900,000.00	-	-	14,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	3,200,000.00	2,939,000.00	-	-	4,500,000.00
22020703	LEGAL SERVICES	-	31,000,000.00	24,000,000.00	-	-	32,000,000.00
22020704	ENGINEERING SERVICES	-	50,000,000.00	45,833,000.00	-	-	23,500,000.00
22020707	AGRICULTURAL CONSULTING	-	100,000.00	91,000.00	-	-	110,000.00
22020708	MEDICAL CONSULTING	-	500,000.00	459,000.00	-	-	550,000.00
22020709	RESEARCH SERVICES	-	5,500,000.00	4,583,000.00	-	-	10,500,000.00
220209	FINANCIAL CHARGES - GENERAL	-	11,500,000.00	5,958,300.00	-	-	9,100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	11,500,000.00	5,958,300.00	-	-	9,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	537,000,000.00	590,985,333.00	-	-	782,331,400.00
22021001	REFRESHMENT AND MEALS	-	147,000,000.00	274,957,000.00	-	-	165,499,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	54,000,000.00	49,499,000.00	-	-	79,600,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	2,000,000.00	1,833,000.00	-	-	2,200,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	69,500,000.00	59,719,000.00	-	-	78,531,600.00
22021007	WELFARE PACKAGES	-	23,000,000.00	20,752,000.00	-	-	54,500,000.00
22021009	SPORTING ACTIVITIES	-	11,000,000.00	10,000,000.00	-	-	16,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	3,000,000.00	2,750,000.00	-	-	3,300,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	-	15,000,000.00	13,750,000.00	-	-	16,500,000.00
22021025	SPECIAL ADVOCY, SENSITIZATION AND CAMPAIGN	-	14,000,000.00	12,283,000.00	-	-	16,100,000.00
22021031	FESTIVAL AND CULTURAL ACTIVITIES EXPENSES	-	-	-	-	-	100,000,000.00
22021033	OTHER MISC EXPENDITURE	-	198,500,000.00	145,442,333.00	-	-	250,100,800.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	20,500,000.00	-	-	-	24,100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	20,500,000.00	-	-	-	24,100,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	-	20,500,000.00	-	-	-	24,100,000.00
23	CAPITAL EXPENDITURE	-	4,617,291,809.54	3,598,733,456.67	-	-	4,790,503,689.50
2301	FIXED ASSETS PURCHASED	-	1,490,348,994.13	271,450,280.08	-	-	1,426,623,661.25
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	1,490,348,994.13	271,450,280.08	-	-	1,426,623,661.25
23010101	PURCHASE / ACQUISITION OF LAND	-	84,000,000.00	-	-	-	155,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	-	-	-	-	50,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	118,000,000.00	-	-	-	162,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	220,000,000.00	126,727,853.44	-	-	252,966,118.75
23010106	PURCHASE OF VANS	-	-	-	-	-	8,000,000.00
23010107	PURCHASE OF TRUCKS	-	20,000,000.00	-	-	-	40,000,000.00
23010108	PURCHASE OF BUSES	-	16,000,000.00	-	-	-	75,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	181,848,994.13	-	-	-	14,000,000.00

23010113	PURCHASE OF COMPUTERS	-	18,500,000.00	-	-	-	23,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	1,500,000.00	-	-	-	4,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	2,000,000.00	-	-	-	7,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	109,500,000.00	66,447,506.89	-	-	227,157,542.50
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	118,000,000.00	11,500,000.00	-	-	62,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	5,000,000.00	5,000,000.00	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	430,000,000.00	-	-	-	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	20,000,000.00	-	-	-	130,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	-	-	50,000,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	146,000,000.00	61,774,919.75	-	-	160,000,000.00
2302	CONSTRUCTION / PROVISION	-	2,376,040,241.49	2,108,360,370.94	-	-	2,577,258,615.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	2,376,040,241.49	2,108,360,370.94	-	-	2,577,258,615.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	53,000,000.00	29,000,000.00	-	-	119,208,615.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	51,700,000.00	-	-	-	150,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	-	-	-	10,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	390,000,000.00	1,011,000,000.00	-	-	427,050,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	88,499,999.99	4,000,000.00	-	-	91,500,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	-	90,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	-	7,500,000.00	-	-	10,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	15,000,000.00	7,500,000.00	-	-	30,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	925,840,241.50	416,841,740.30	-	-	928,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	1,000,000.00	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	652,000,000.00	500,000,000.00	-	-	521,500,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	200,000,000.00	131,518,630.64	-	-	200,000,000.00
2303	REHABILITATION / REPAIRS	-	363,502,573.92	1,014,312,805.65	-	-	577,221,413.25
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	363,502,573.92	1,014,312,805.65	-	-	577,221,413.25
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	58,793,170.92	500,000,000.00	-	-	156,427,769.70
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	64,000,000.00	7,000,000.00	-	-	61,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	50,000,000.00	4,000,000.00	-	-	34,568,380.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	7,000,000.00	-	-	-	100,132,813.55
23030113	REHABILITATION / REPAIRS - ROADS	-	5,000,000.00	3,312,805.65	-	-	42,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	150,000,000.00	500,000,000.00	-	-	108,092,450.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	28,709,403.00	-	-	-	50,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	-	-	-	25,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	46,000,000.00	-	-	-	57,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	46,000,000.00	-	-	-	57,000,000.00
23040102	EROSION & FLOOD CONTROL	-	-	-	-	-	7,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	20,000,000.00	-	-	-	20,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	26,000,000.00	-	-	-	30,000,000.00
2305	OTHER CAPITAL PROJECTS	-	341,400,000.00	204,610,000.00	-	-	152,400,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	341,400,000.00	204,610,000.00	-	-	152,400,000.00
23050101	RESEARCH AND DEVELOPMENT	-	100,000,000.00	10,000,000.00	-	-	40,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	-	-	-	-	-	2,000,000.00
23050199	CONTINGENCY FUND	-	241,400,000.00	194,610,000.00	-	-	110,400,000.00

131211 - MANGU Local Government, Plateau State - 2026 Budget: Total Expenditure by Function

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Expenditure	-	8,727,230,909.39	7,198,676,593.70	-	-	9,891,166,530.84
701	GENERAL PUBLIC SERVICES	-	6,178,315,342.38	5,308,750,313.29	-	-	6,732,315,191.30
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	1,503,645,155.88	854,904,180.00	-	-	1,536,355,477.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	1,195,351,950.00	671,611,666.00	-	-	1,164,181,314.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	308,293,205.88	183,292,514.00	-	-	372,174,163.00
7013	GENERAL SERVICES	-	4,674,670,186.50	4,453,846,133.29	-	-	5,195,959,714.30
70131	GENERAL PERSONNEL SERVICES	-	1,538,120,542.00	1,421,359,676.62	-	-	1,858,943,904.80
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	60,500,000.00	44,763,000.00	-	-	74,350,000.00
70133	OTHER GENERAL SERVICES	-	3,076,049,644.50	2,987,723,456.67	-	-	3,262,665,809.50
703	PUBLIC ORDER AND SAFETY	-	512,848,994.13	534,310,000.00	-	-	536,301,065.00
7031	POLICE SERVICES	-	507,848,994.13	529,310,000.00	-	-	536,301,065.00
70311	POLICE SERVICES	-	507,848,994.13	529,310,000.00	-	-	536,301,065.00
7032	FIRE PROTECTION SERVICES	-	5,000,000.00	5,000,000.00	-	-	-
70321	FIRE PROTECTION SERVICES	-	5,000,000.00	5,000,000.00	-	-	-
705	ENVIRONMENTAL PROTECTION	-	88,680,614.00	34,950,361.00	-	-	128,373,656.77
7051	WASTE MANAGEMENT	-	-	1,000,000.00	-	-	20,000,000.00
70511	WASTE MANAGEMENT	-	-	1,000,000.00	-	-	20,000,000.00
7053	POLLUTION ABATEMENT	-	20,000,000.00	-	-	-	20,000,000.00
70531	POLLUTION ABATEMENT	-	20,000,000.00	-	-	-	20,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	-	68,680,614.00	33,950,361.00	-	-	88,373,656.77
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	68,680,614.00	33,950,361.00	-	-	88,373,656.77
706	HOUSING AND COMMUNITY AMMENITIES	-	460,493,170.92	-	-	-	329,435,621.45
7061	HOUSING DEVELOPMENT	-	60,493,170.92	-	-	-	114,435,621.45
70611	HOUSING DEVELOPMENT	-	60,493,170.92	-	-	-	114,435,621.45
7062	COMMUNITY DEVELOPMENT	-	400,000,000.00	-	-	-	215,000,000.00
70621	COMMUNITY DEVELOPMENT	-	400,000,000.00	-	-	-	215,000,000.00
707	HEALTH	-	570,400,838.99	255,935,578.00	-	-	630,910,356.73
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	70,000,000.00	11,500,000.00	-	-	12,500,000.00
70711	PHARMACEUTICAL PRODUCTS	-	20,000,000.00	7,500,000.00	-	-	12,500,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	-	50,000,000.00	4,000,000.00	-	-	-
7072	OUTPATIENT SERVICES	-	48,000,000.00	-	-	-	50,000,000.00
70721	GENERAL MEDICAL SERVICES	-	48,000,000.00	-	-	-	50,000,000.00
7073	HOSPITAL SERVICES	-	329,200,838.99	136,359,578.00	-	-	428,306,756.73
70731	GENERAL HOSPITAL SERVICES	-	329,200,838.99	136,359,578.00	-	-	428,306,756.73
7074	PUBLIC HEALTH SERVICES	-	123,200,000.00	108,076,000.00	-	-	140,103,600.00
70741	PUBLIC HEALTH SERVICES	-	123,200,000.00	108,076,000.00	-	-	140,103,600.00
709	EDUCATION	-	916,491,948.97	1,064,730,341.41	-	-	1,533,830,639.59
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	863,691,948.97	1,040,530,341.41	-	-	1,474,030,639.59
70912	PRIMARY EDUCATION	-	863,691,948.97	1,040,530,341.41	-	-	1,474,030,639.59
7092	SECONDARY EDUCATION	-	-	-	-	-	7,000,000.00
70922	UPPER-SECONDARY EDUCATION	-	-	-	-	-	7,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	52,800,000.00	24,200,000.00	-	-	52,800,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	52,800,000.00	24,200,000.00	-	-	52,800,000.00

131211 - MANGU Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Function

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Personnel Expenditure	-	2,588,089,099.85	2,247,658,507.03	-	-	3,304,544,041.34
701	GENERAL PUBLIC SERVICES	-	1,476,815,697.88	1,049,412,190.62	-	-	1,666,134,181.80
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	360,695,155.88	123,609,514.00	-	-	445,186,477.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	290,051,950.00	90,699,000.00	-	-	334,681,314.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	70,643,205.88	32,910,514.00	-	-	110,505,163.00
7013	GENERAL SERVICES	-	1,116,120,542.00	925,802,676.62	-	-	1,220,947,704.80
70131	GENERAL PERSONNEL SERVICES	-	1,116,120,542.00	925,802,676.62	-	-	1,220,947,704.80
705	ENVIRONMENTAL PROTECTION	-	42,680,614.00	33,950,361.00	-	-	58,373,656.77
7056	ENVIRONMENTAL PROTECTION N.E.C.	-	42,680,614.00	33,950,361.00	-	-	58,373,656.77
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	42,680,614.00	33,950,361.00	-	-	58,373,656.77
707	HEALTH	-	210,700,839.00	146,459,578.00	-	-	322,238,376.73
7073	HOSPITAL SERVICES	-	190,700,839.00	128,359,578.00	-	-	302,238,376.73
70731	GENERAL HOSPITAL SERVICES	-	190,700,839.00	128,359,578.00	-	-	302,238,376.73
7074	PUBLIC HEALTH SERVICES	-	20,000,000.00	18,100,000.00	-	-	20,000,000.00
70741	PUBLIC HEALTH SERVICES	-	20,000,000.00	18,100,000.00	-	-	20,000,000.00
709	EDUCATION	-	857,891,948.97	1,017,836,377.41	-	-	1,257,797,826.04
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	831,491,948.97	1,017,836,377.41	-	-	1,231,397,826.04
70912	PRIMARY EDUCATION	-	831,491,948.97	1,017,836,377.41	-	-	1,231,397,826.04
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	26,400,000.00	-	-	-	26,400,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	26,400,000.00	-	-	-	26,400,000.00

131211 - MANGU Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Other Recurrent Expenditure	-	1,521,850,000.00	1,352,284,630.00	-	-	1,796,118,800.00
701	GENERAL PUBLIC SERVICES	-	1,393,450,000.00	1,239,614,666.00	-	-	1,616,515,200.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	910,950,000.00	699,294,666.00	-	-	904,169,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	715,300,000.00	570,912,666.00	-	-	684,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	195,650,000.00	128,382,000.00	-	-	219,669,000.00
7013	GENERAL SERVICES	-	482,500,000.00	540,320,000.00	-	-	712,346,200.00
70131	GENERAL PERSONNEL SERVICES	-	422,000,000.00	495,557,000.00	-	-	637,996,200.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	60,500,000.00	44,763,000.00	-	-	74,350,000.00
707	HEALTH	-	103,200,000.00	89,976,000.00	-	-	120,103,600.00
7074	PUBLIC HEALTH SERVICES	-	103,200,000.00	89,976,000.00	-	-	120,103,600.00
70741	PUBLIC HEALTH SERVICES	-	103,200,000.00	89,976,000.00	-	-	120,103,600.00
709	EDUCATION	-	25,200,000.00	22,693,964.00	-	-	59,500,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	25,200,000.00	22,693,964.00	-	-	59,500,000.00
70912	PRIMARY EDUCATION	-	25,200,000.00	22,693,964.00	-	-	59,500,000.00

131211 - MANGU Local Government, Plateau State - 2026 Budget: Total Expenditure by Location

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
131	Plateau State	0.00	8,727,230,909.39	7,198,676,593.70	0.00	0.00	9,891,166,530.84
1312	Plateau Central	0.00	8,727,230,909.39	7,198,676,593.70	0.00	0.00	9,891,166,530.84
131211	MANGU	-	8,727,230,909.39	7,198,676,593.70	-	-	9,891,166,530.84
13121101	AMPANG WEST	-	460,000,000.00	28,310,007.10	-	-	119,000,000.00
13121102	BWONPE	-	45,000,000.00	-	-	-	64,000,000.00
13121103	CHAKFEM	-	15,700,000.00	-	-	-	72,500,000.00
13121104	CHANSO	-	10,000,000.00	-	-	-	30,000,000.00
13121105	GINDIRI I	-	196,232,497.92	118,994,920.30	-	-	74,485,621.45
13121106	GINDIRI II	-	-	-	-	-	57,000,000.00
13121107	JANARET	-	32,000,000.00	-	-	-	24,000,000.00
13121108	JIPAL	-	20,000,000.00	-	-	-	34,000,000.00
13121109	KADUNU	-	58,000,000.00	-	-	-	79,000,000.00
13121110	KASUWAN ALI	-	10,000,000.00	-	-	-	35,000,000.00
13121111	KERANG	-	7,833,333.33	-	-	-	50,000,000.00
13121112	KOMBUN	-	10,000,000.00	-	-	-	25,000,000.00
13121113	LANGAI	-	38,000,000.00	33,464,912.65	-	-	56,000,000.00
13121114	MANGU I	-	625,844,103.00	189,346,820.00	-	-	623,500,000.00
13121115	MANGU II	-	229,099,547.83	107,500,000.00	-	-	370,000,000.00
13121116	MANGUN	-	37,833,333.33	511,000,000.00	-	-	40,000,000.00
13121117	MANGU HALLE	-	350,000,000.00	500,000,000.00	-	-	553,725,263.55
13121118	PANYAM	-	68,000,000.00	13,000,000.00	-	-	69,500,000.00
13121119	PANYAM SOUTH	-	5,000,000.00	-	-	-	25,000,000.00
13121120	PUSHIT	-	215,848,994.13	500,000,000.00	-	-	152,776,995.00
13121197	LG Wide - MANGU LG	-	6,266,439,099.85	5,172,859,933.65	-	-	7,250,278,650.84
13121198	Outside - MANGU LG	-	26,400,000.00	24,200,000.00	-	-	86,400,000.00

131211 - MANGU Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Location

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
131	Plateau State	0.00	2,588,089,099.85	2,247,658,507.03	3,304,544,041.34
1312	Plateau Central	0.00	2,588,089,099.85	2,247,658,507.03	3,304,544,041.34
131211	MANGU	0.00	2,588,089,099.85	2,247,658,507.03	3,304,544,041.34
13121197	LG Wide - MANGU LG	-	2,588,089,099.85	2,247,658,507.03	3,304,544,041.34

131211 - MANGU Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
131	Plateau State	0.00	1,521,850,000.00	1,352,284,630.00	0.00	0.00	1,796,118,800.00
1312	Plateau Central	0.00	1,521,850,000.00	1,352,284,630.00	0.00	0.00	1,796,118,800.00
131211	MANGU	-	1,521,850,000.00	1,352,284,630.00	-	-	1,796,118,800.00
13121197	LG Wide - MANGU LG	-	1,521,850,000.00	1,352,284,630.00	-	-	1,796,118,800.00

131211 - MANGU Local Government, Plateau State - 2026 Budget: Capital Expenditure by Location

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
131	Plateau State	0.00	4,617,291,809.54	3,598,733,456.67	0.00	0.00	4,790,503,689.50
1312	Plateau Central	0.00	4,617,291,809.54	3,598,733,456.67	0.00	0.00	4,790,503,689.50
131211	MANGU	-	4,617,291,809.54	3,598,733,456.67	-	-	4,790,503,689.50
13121101	AMPANG WEST	-	460,000,000.00	28,310,007.10	-	-	119,000,000.00
13121102	BWONPE	-	45,000,000.00	-	-	-	64,000,000.00
13121103	CHAKFEM	-	15,700,000.00	-	-	-	72,500,000.00
13121104	CHANSO	-	10,000,000.00	-	-	-	30,000,000.00
13121105	GINDIRI I	-	196,232,497.92	118,994,920.30	-	-	74,485,621.45
13121106	GINDIRI II	-	-	-	-	-	57,000,000.00
13121107	JANARET	-	32,000,000.00	-	-	-	24,000,000.00
13121108	JIPAL	-	20,000,000.00	-	-	-	34,000,000.00
13121109	KADUNU	-	58,000,000.00	-	-	-	79,000,000.00
13121110	KASUWAN ALI	-	10,000,000.00	-	-	-	35,000,000.00
13121111	KERANG	-	7,833,333.33	-	-	-	50,000,000.00
13121112	KOMBUN	-	10,000,000.00	-	-	-	25,000,000.00
13121113	LANGAI	-	38,000,000.00	33,464,912.65	-	-	56,000,000.00
13121114	MANGU I	-	625,844,103.00	189,346,820.00	-	-	623,500,000.00
13121115	MANGU II	-	229,099,547.83	107,500,000.00	-	-	370,000,000.00
13121116	MANGUN	-	37,833,333.33	511,000,000.00	-	-	40,000,000.00
13121117	MANGU HALLE	-	350,000,000.00	500,000,000.00	-	-	553,725,263.55
13121118	PANYAM	-	68,000,000.00	13,000,000.00	-	-	69,500,000.00
13121119	PANYAM SOUTH	-	5,000,000.00	-	-	-	25,000,000.00
13121120	PUSHIT	-	215,848,994.13	500,000,000.00	-	-	152,776,995.00
13121197	LG Wide - MANGU LG	-	2,156,500,000.00	1,572,916,796.62	-	-	2,149,615,809.50
13121198	Outside - MANGU LG	-	26,400,000.00	24,200,000.00	-	-	86,400,000.00

131211 - MANGU Local Government, Plateau State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Expenditure	-	8,727,230,909.39	7,198,676,593.70	-	-	9,891,166,530.84
01	Agriculture	-	173,784,455.00	89,887,417.28	-	-	332,780,122.25
0101	Effective governance of the Agriculture Sector	-	163,784,455.00	82,387,417.28	-	-	270,780,122.25
010102	Agriculture sector coordination mechanisms	-	163,784,455.00	82,387,417.28	-	-	270,780,122.25
0104	Reduction of post-harvest losses	-	10,000,000.00	7,500,000.00	-	-	50,000,000.00
010403	Market linkage	-	10,000,000.00	7,500,000.00	-	-	10,000,000.00
010404	Agricultural produce and quality control	-	-	-	-	-	40,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine,	-	-	-	-	-	2,000,000.00
010501	Commercial aquaculture development (fish production, feed mills development, fi	-	-	-	-	-	2,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiver	-	-	-	-	-	10,000,000.00
010601	Forest regeneration and conservation	-	-	-	-	-	10,000,000.00
02	Societal Re-orientation	-	551,000,000.00	45,910,000.00	-	-	212,000,000.00
0210	Societal Re-orientation - General	-	551,000,000.00	45,910,000.00	-	-	212,000,000.00
021001	Societal Re-orientation - General	-	551,000,000.00	45,910,000.00	-	-	212,000,000.00
03	Poverty Alleviation	-	30,000,000.00	-	-	-	-
0310	Poverty Alleviation - General	-	30,000,000.00	-	-	-	-
031001	Poverty Alleviation - General	-	30,000,000.00	-	-	-	-
04	Health	-	550,400,838.99	237,835,578.00	-	-	610,910,356.73
0401	Effective governance of the health system	-	293,900,839.00	218,335,578.00	-	-	422,341,976.73
040103	Health sector coordination mechanisms	-	293,900,839.00	218,335,578.00	-	-	422,341,976.73
0403	Enhancement of the delivery of Essential Package of Health Services (E	-	48,000,000.00	-	-	-	50,000,000.00
040306	Nutrition	-	48,000,000.00	-	-	-	50,000,000.00
0405	Provision of adequate and modern health infrastructure for health serv	-	50,000,000.00	4,000,000.00	-	-	34,568,380.00
040501	Functional health facilities	-	50,000,000.00	4,000,000.00	-	-	34,568,380.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines,	-	20,000,000.00	7,500,000.00	-	-	12,500,000.00
040602	Vaccines supply chain	-	20,000,000.00	7,500,000.00	-	-	12,500,000.00
0408	Institution and maintenance of a responsive public health emergency p	-	50,000,000.00	4,000,000.00	-	-	-
040802	Public health laboratories	-	50,000,000.00	4,000,000.00	-	-	-

0410	Health Sector Expenditures Not Elsewhere Classified	-	88,499,999.99	4,000,000.00	-	-	91,500,000.00
041001	Health Not Elsewhere Classified	-	88,499,999.99	4,000,000.00	-	-	91,500,000.00
05	Education	-	916,491,948.97	1,064,730,341.41	-	-	1,533,830,639.59
0501	Effective governance of the education system	-	883,091,948.97	1,040,530,341.41	-	-	1,317,297,826.04
050103	Education sector coordination mechanisms	-	883,091,948.97	1,040,530,341.41	-	-	1,317,297,826.04
0510	Education Sector Expenditures Not Elsewhere Classified	-	33,400,000.00	24,200,000.00	-	-	216,532,813.55
051001	Education Not Elsewhere Classified	-	33,400,000.00	24,200,000.00	-	-	216,532,813.55
06	Housing and Urban Development	-	826,202,573.92	529,000,000.00	-	-	1,033,728,834.70
0610	Housing and Urban Development - General	-	826,202,573.92	529,000,000.00	-	-	1,033,728,834.70
061001	Housing and Urban Development - General	-	826,202,573.92	529,000,000.00	-	-	1,033,728,834.70
09	Environmental Improvement	-	294,680,614.00	1,033,950,361.00	-	-	445,873,656.77
0910	Environmental Improvement - General	-	294,680,614.00	1,033,950,361.00	-	-	445,873,656.77
091001	Environmental Improvement - General	-	294,680,614.00	1,033,950,361.00	-	-	445,873,656.77
10	Water Resources and Rural Development	-	474,000,000.00	1,018,000,000.00	-	-	508,050,000.00
1010	Water Resources and Rural Deve - General	-	474,000,000.00	1,018,000,000.00	-	-	508,050,000.00
101001	Water Resources and Rural Deve - General	-	474,000,000.00	1,018,000,000.00	-	-	508,050,000.00
11	Information Communication and Technology	-	222,000,000.00	131,518,630.64	-	-	255,000,000.00
1110	Information Communication and Technology - General	-	222,000,000.00	131,518,630.64	-	-	255,000,000.00
111001	Information Communication and Technology - General	-	222,000,000.00	131,518,630.64	-	-	255,000,000.00
13	Reform of Government and Governance	-	3,482,330,237.01	2,498,467,292.78	-	-	3,585,835,378.30
1310	Reform of Government and Governance - General	-	3,482,330,237.01	2,498,467,292.78	-	-	3,585,835,378.30
131001	Reform of Government and Governance - General	-	3,482,330,237.01	2,498,467,292.78	-	-	3,585,835,378.30
14	Power	-	255,500,000.00	128,222,426.64	-	-	383,157,542.50
1410	Power - General	-	255,500,000.00	128,222,426.64	-	-	383,157,542.50
141001	Power - General	-	255,500,000.00	128,222,426.64	-	-	383,157,542.50
16	Water Ways	-	50,000,000.00	27,000,000.00	-	-	24,000,000.00
1610	Water Ways - General	-	50,000,000.00	27,000,000.00	-	-	24,000,000.00
161001	Water Ways - General	-	50,000,000.00	27,000,000.00	-	-	24,000,000.00
17	Road	-	880,840,241.50	394,154,545.95	-	-	946,000,000.00
1710	Road - General	-	880,840,241.50	394,154,545.95	-	-	946,000,000.00
171001	Road - General	-	880,840,241.50	394,154,545.95	-	-	946,000,000.00
20	CLIMATE CHANGE	-	20,000,000.00	-	-	-	20,000,000.00
2010	CLIMATE CHANGE - General	-	20,000,000.00	-	-	-	20,000,000.00
201001	CLIMATE CHANGE - General	-	20,000,000.00	-	-	-	20,000,000.00

131211 - MANGU Local Government, Plateau State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Expenditure	-	2,588,089,099.85	2,247,658,507.03	-	-	3,304,544,041.34
01	Agriculture	-	54,284,455.00	49,865,417.28	-	-	79,830,122.25
0101	Effective governance of the Agriculture Sector	-	54,284,455.00	49,865,417.28	-	-	79,830,122.25
010102	Agriculture sector coordination mechanisms	-	54,284,455.00	49,865,417.28	-	-	79,830,122.25
04	Health	-	190,700,839.00	128,359,578.00	-	-	302,238,376.73
0401	Effective governance of the health system	-	190,700,839.00	128,359,578.00	-	-	302,238,376.73
040103	Health sector coordination mechanisms	-	190,700,839.00	128,359,578.00	-	-	302,238,376.73
05	Education	-	857,891,948.97	1,017,836,377.41	-	-	1,257,797,826.04
0501	Effective governance of the education system	-	857,891,948.97	1,017,836,377.41	-	-	1,257,797,826.04
050103	Education sector coordination mechanisms	-	857,891,948.97	1,017,836,377.41	-	-	1,257,797,826.04
09	Environmental Improvement	-	42,680,614.00	33,950,361.00	-	-	58,373,656.77
0910	Environmental Improvement - General	-	42,680,614.00	33,950,361.00	-	-	58,373,656.77
091001	Environmental Improvement - General	-	42,680,614.00	33,950,361.00	-	-	58,373,656.77
13	Reform of Government and Governance	-	1,442,531,242.88	1,017,646,773.34	-	-	1,606,304,059.55
1310	Reform of Government and Governance - General	-	1,442,531,242.88	1,017,646,773.34	-	-	1,606,304,059.55
131001	Reform of Government and Governance - General	-	1,442,531,242.88	1,017,646,773.34	-	-	1,606,304,059.55

131211 - MANGU Local Government, Plateau State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Expenditure	-	1,521,850,000.00	1,352,284,630.00	-	-	1,796,118,800.00
01	Agriculture	-	58,500,000.00	32,522,000.00	-	-	65,950,000.00
0101	Effective governance of the Agriculture Sector	-	58,500,000.00	32,522,000.00	-	-	65,950,000.00
010102	Agriculture sector coordination mechanisms	-	58,500,000.00	32,522,000.00	-	-	65,950,000.00
04	Health	-	103,200,000.00	89,976,000.00	-	-	120,103,600.00
0401	Effective governance of the health system	-	103,200,000.00	89,976,000.00	-	-	120,103,600.00
040103	Health sector coordination mechanisms	-	103,200,000.00	89,976,000.00	-	-	120,103,600.00
05	Education	-	25,200,000.00	22,693,964.00	-	-	59,500,000.00
0501	Effective governance of the education system	-	25,200,000.00	22,693,964.00	-	-	59,500,000.00
050103	Education sector coordination mechanisms	-	25,200,000.00	22,693,964.00	-	-	59,500,000.00
13	Reform of Government and Governance	-	1,334,950,000.00	1,207,092,666.00	-	-	1,550,565,200.00
1310	Reform of Government and Governance - General	-	1,334,950,000.00	1,207,092,666.00	-	-	1,550,565,200.00
131001	Reform of Government and Governance - General	-	1,334,950,000.00	1,207,092,666.00	-	-	1,550,565,200.00

131211 - MANGU Local Government, Plateau State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Expenditure	-	4,617,291,809.54	3,598,733,456.67	-	-	4,790,503,689.50
01	Agriculture	-	61,000,000.00	7,500,000.00	-	-	187,000,000.00
0101	Effective governance of the Agriculture Sector	-	51,000,000.00	-	-	-	125,000,000.00
010102	Agriculture sector coordination mechanisms	-	51,000,000.00	-	-	-	125,000,000.00
0104	Reduction of post-harvest losses	-	10,000,000.00	7,500,000.00	-	-	50,000,000.00
010403	Market linkage	-	10,000,000.00	7,500,000.00	-	-	10,000,000.00
010404	Agricultural produce and quality control	-	-	-	-	-	40,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine,)	-	-	-	-	-	2,000,000.00
010501	Commercial aquaculture development (fish production, feed mills development, fi	-	-	-	-	-	2,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiver	-	-	-	-	-	10,000,000.00
010601	Forest regeneration and conservation	-	-	-	-	-	10,000,000.00
02	Societal Re-orientation	-	551,000,000.00	45,910,000.00	-	-	212,000,000.00
0210	Societal Re-orientation - General	-	551,000,000.00	45,910,000.00	-	-	212,000,000.00
021001	Societal Re-orientation - General	-	551,000,000.00	45,910,000.00	-	-	212,000,000.00
03	Poverty Alleviation	-	30,000,000.00	-	-	-	-
0310	Poverty Alleviation - General	-	30,000,000.00	-	-	-	-
031001	Poverty Alleviation - General	-	30,000,000.00	-	-	-	-
04	Health	-	256,499,999.99	19,500,000.00	-	-	188,568,380.00
0403	Enhancement of the delivery of Essential Package of Health Services (E	-	48,000,000.00	-	-	-	50,000,000.00
040306	Nutrition	-	48,000,000.00	-	-	-	50,000,000.00
0405	Provision of adequate and modern health infrastructure for health serv	-	50,000,000.00	4,000,000.00	-	-	34,568,380.00
040501	Functional health facilities	-	50,000,000.00	4,000,000.00	-	-	34,568,380.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines,	-	20,000,000.00	7,500,000.00	-	-	12,500,000.00
040602	Vaccines supply chain	-	20,000,000.00	7,500,000.00	-	-	12,500,000.00
0408	Institution and maintenance of a responsive public health emergency p	-	50,000,000.00	4,000,000.00	-	-	-
040802	Public health laboratories	-	50,000,000.00	4,000,000.00	-	-	-
0410	Health Sector Expenditures Not Elsewhere Classified	-	88,499,999.99	4,000,000.00	-	-	91,500,000.00
041001	Health Not Elsewhere Classified	-	88,499,999.99	4,000,000.00	-	-	91,500,000.00
05	Education	-	33,400,000.00	24,200,000.00	-	-	216,532,813.55
0510	Education Sector Expenditures Not Elsewhere Classified	-	33,400,000.00	24,200,000.00	-	-	216,532,813.55
051001	Education Not Elsewhere Classified	-	33,400,000.00	24,200,000.00	-	-	216,532,813.55
06	Housing and Urban Development	-	826,202,573.92	529,000,000.00	-	-	1,033,728,834.70
0610	Housing and Urban Development - General	-	826,202,573.92	529,000,000.00	-	-	1,033,728,834.70
061001	Housing and Urban Development - General	-	826,202,573.92	529,000,000.00	-	-	1,033,728,834.70
09	Environmental Improvement	-	252,000,000.00	1,000,000,000.00	-	-	387,500,000.00
0910	Environmental Improvement - General	-	252,000,000.00	1,000,000,000.00	-	-	387,500,000.00
091001	Environmental Improvement - General	-	252,000,000.00	1,000,000,000.00	-	-	387,500,000.00
10	Water Resources and Rural Development	-	474,000,000.00	1,018,000,000.00	-	-	508,050,000.00
1010	Water Resources and Rural Deve - General	-	474,000,000.00	1,018,000,000.00	-	-	508,050,000.00
101001	Water Resources and Rural Deve - General	-	474,000,000.00	1,018,000,000.00	-	-	508,050,000.00
11	Information Communication and Technology	-	222,000,000.00	131,518,630.64	-	-	255,000,000.00
1110	Information Communication and Technology - General	-	222,000,000.00	131,518,630.64	-	-	255,000,000.00
111001	Information Communication and Technology - General	-	222,000,000.00	131,518,630.64	-	-	255,000,000.00
13	Reform of Government and Governance	-	704,848,994.13	273,727,853.44	-	-	428,966,118.75
1310	Reform of Government and Governance - General	-	704,848,994.13	273,727,853.44	-	-	428,966,118.75
131001	Reform of Government and Governance - General	-	704,848,994.13	273,727,853.44	-	-	428,966,118.75
14	Power	-	255,500,000.00	128,222,426.64	-	-	383,157,542.50
1410	Power - General	-	255,500,000.00	128,222,426.64	-	-	383,157,542.50
141001	Power - General	-	255,500,000.00	128,222,426.64	-	-	383,157,542.50
16	Water Ways	-	50,000,000.00	27,000,000.00	-	-	24,000,000.00
1610	Water Ways - General	-	50,000,000.00	27,000,000.00	-	-	24,000,000.00
161001	Water Ways - General	-	50,000,000.00	27,000,000.00	-	-	24,000,000.00
17	Road	-	880,840,241.50	394,154,545.95	-	-	946,000,000.00
1710	Road - General	-	880,840,241.50	394,154,545.95	-	-	946,000,000.00
171001	Road - General	-	880,840,241.50	394,154,545.95	-	-	946,000,000.00
20	CLIMATE CHANGE	-	20,000,000.00	-	-	-	20,000,000.00
2010	CLIMATE CHANGE - General	-	20,000,000.00	-	-	-	20,000,000.00
201001	CLIMATE CHANGE - General	-	20,000,000.00	-	-	-	20,000,000.00

131211 - MANGU Local Government, Plateau State - 2026 Budget: Capital Projects

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
Total Capital Expenditure						-	4,617,291,809.54	3,598,733,456.67	-	-	4,790,502,689.50
Purchase of Chairman's Official Vehicle	13 - Reform of Go	0111001001000 - OFFICE OF THE CHAIRMAN	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE C	13121197 - LG Wide - MANGU LG	-	90,000,000.00	-	-	-	100,000,000.00
Purchase of Guest House in Jos	06 - Housing and	0111001001000 - OFFICE OF THE CHAIRMAN	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	13121198 - Outside - MANGU LG	-	-	-	-	-	50,000,000.00
Purchase of Official Car for Deputy Chairman	13 - Reform of Go	0111001001000 - OFFICE OF THE CHAIRMAN	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	-	-	-	-	70,000,000.00
Local Government Emergency Management Committee	13 - Reform of Go	0111001001000 - OFFICE OF THE CHAIRMAN	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	-	-	-	-	40,000,000.00
Contribution to Plateau State University	05 - Education	0111001001000 - OFFICE OF THE CHAIRMAN	23050199 - CONTINGENCY FUND	70951 - EDUCATION NOT DEFINABLE BY	13121198 - Outside - MANGU LG	-	26,400,000.00	24,200,000.00	-	-	26,400,000.00
Operation Rainbow	02 - Societal Re-fo	0111001001000 - OFFICE OF THE CHAIRMAN	23050199 - CONTINGENCY FUND	70311 - POLICE SERVICES	13121197 - LG Wide - MANGU LG	-	32,000,000.00	29,310,000.00	-	-	32,000,000.00
General Election / Local Government Election	13 - Reform of Go	0111001001000 - OFFICE OF THE CHAIRMAN	23050199 - CONTINGENCY FUND	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	140,000,000.00	110,000,000.00	-	-	-
Remodeling of Deputy Chairman's Residence at Lappa	06 - Housing and	0111001002000 - OFFICE OF THE DEPUTY CHAIRMAN	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	-	-	-	-	77,992,148.25
Purchase of Official Car for Deputy Chairman	13 - Reform of Go	0111001002000 - OFFICE OF THE DEPUTY CHAIRMAN	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	-	-	-	-	40,000,000.00
Purchase of Legislative Bus	13 - Reform of Go	0111200300100 - THE COUNCIL	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE C	13121197 - LG Wide - MANGU LG	-	-	-	-	-	45,000,000.00
Purchase of 31 Laptops Computers for Councilors	11 - Information	0111200300100 - THE COUNCIL	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	-	-	-	-	3,000,000.00
Purchase of 3 Printers for the Councilors	11 - Information	0111200300100 - THE COUNCIL	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	-	-	-	-	3,000,000.00
Purchase of Official Car for Local Government Secretary	13 - Reform of Go	0161001001000 - SECRETARY TO THE LOCAL GOVERNMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	-	-	-	-	40,000,000.00
Purchase of Fertilizer for Mangu LGA	01 - Agriculture	0215001001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	20,000,000.00	-	-	-	80,000,000.00
Food and Nutrition (CRECHE)	01 - Agriculture	0215001001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	-	-	-	-	40,000,000.00
Fumigation of the Council Secretariat and Local Government Guest House	01 - Agriculture	0215001001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION	13121197 - LG Wide - MANGU LG	-	26,000,000.00	-	-	-	30,000,000.00
Agricultural Trade Fair	01 - Agriculture	0215001001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	13121198 - Outside - MANGU LG	-	-	-	-	-	10,000,000.00
Renovation of Mangu Main Market Abattoir	01 - Agriculture	0215001001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	10,000,000.00	7,500,000.00	-	-	10,000,000.00
Green Growth and Climate Change	20 - CLIMATE CH	0215001001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70531 - POLLUTION ABATEMENT	13121197 - LG Wide - MANGU LG	-	20,000,000.00	-	-	-	20,000,000.00
Procurement of Forestry Seeds and preparation of Forestry Nursery for the LG to be planted across the LGA	09 - Environmental	0215001001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23040102 - BIOSOL & FLOOD CONTROL	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	-	-	-	-	7,000,000.00
Fencing of Nursery Farm	01 - Agriculture	0215001001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	-	-	-	-	5,000,000.00
Demarcation of Forest Reserve Boundaries	01 - Agriculture	0215001001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	-	-	-	-	5,000,000.00
Purchase of Fingertings for Kantoma Dam	01 - Agriculture	0215001001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050109 - PROVISION OF AGRICULTURAL INPUTS	70133 - OTHER GENERAL SERVICES	13121117 - MANGU HALLE	-	-	-	-	-	2,000,000.00
FAADAMA II & III	01 - Agriculture	0215001001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	5,000,000.00	-	-	-	5,000,000.00
Renovation of Finance and Supplies Department	06 - Housing and	0220001001000 - DEPARTMENT OF FINANCE AND SUPPLIES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	-	-	-	-	10,000,000.00
Contractual Liabilities / Public Debts Repayment (Final Payment)	13 - Reform of Go	0220001001000 - DEPARTMENT OF FINANCE AND SUPPLIES	23050199 - CONTINGENCY FUND	70112 - FINANCIAL AND FISCAL AFFAIRS	13121197 - LG Wide - MANGU LG	-	42,000,000.00	22,000,000.00	-	-	42,000,000.00
Provision for Lease of Toilets and Bathrooms at Pankishin Road Motor Park	09 - Environmental	0221001001000 - REVENUE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	13121197 - LG Wide - MANGU LG	-	-	-	-	-	20,000,000.00
Purchase and Installation of 180 Streets Lights in the 20 Wards of the Local Government	14 - Power	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	90,000,000.00	63,947,506.89	-	-	90,000,000.00
Installation of Solar Grid for NMIC	14 - Power	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	6,000,000.00	2,500,000.00	-	-	10,000,000.00
Installation of 20 Solar Power Street Light within the Communities of the Ward (Gindiri Ward)	14 - Power	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	13121105 - GINDIRI I	-	-	-	-	-	7,500,000.00
Solar Electrification of the Offices of the Chairman, Deputy Chairman, Secretary, DPM and DPS	14 - Power	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	-	-	-	-	25,000,000.00
Electrification of Pankishin Park and Installation of Solar Street Lights	14 - Power	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	13121114 - MANGU I	-	12,000,000.00	-	-	-	12,000,000.00
Solar Mini Grid of the Local Government	14 - Power	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	-	-	-	-	77,157,542.50
Largal Rural Electrification Phase II	14 - Power	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70133 - OTHER GENERAL SERVICES	13121113 - LANGAI	-	38,000,000.00	33,464,912.65	-	-	50,000,000.00
Purchase of Electricity Transformer at Mangu Halle	14 - Power	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70133 - OTHER GENERAL SERVICES	13121117 - MANGU HALLE	-	50,000,000.00	-	-	-	30,000,000.00
Electrification of the Local Government Secretariat	14 - Power	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	28,000,000.00	-	-	-	28,000,000.00
Ampang West Rural Electrification Phase II	14 - Power	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70133 - OTHER GENERAL SERVICES	13121101 - AMPANG WEST	-	30,000,000.00	28,310,007.10	-	-	40,000,000.00
Mangu Halle - Jwak Kangung Rural Electrification	14 - Power	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70133 - OTHER GENERAL SERVICES	13121117 - MANGU HALLE	-	-	-	-	-	12,000,000.00
Renovation of Old Motor Park Adjacent Police Station Mangu	06 - Housing and	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	13121114 - MANGU I	-	28,709,403.00	-	-	-	30,000,000.00
Renovation of Pankishin Motor Park Adjacent Palace Junction Mangu	06 - Housing and	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	13121115 - MANGU II	-	-	-	-	-	20,000,000.00
Construction of an Abattoir at Bunghe District Market Mangu Ward II	06 - Housing and	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70133 - OTHER GENERAL SERVICES	13121115 - MANGU II	-	-	-	-	-	5,000,000.00
Construction of 5 Lockable Shops in Kerega	06 - Housing and	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	13121111 - KEREANG	-	-	-	-	-	25,000,000.00
Purchase of Land Adjacent Mangu Main Market	06 - Housing and	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	13121114 - MANGU I	-	55,000,000.00	-	-	-	55,000,000.00
Purchase of Land / Building of Security Outpost at Tam	06 - Housing and	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	13121115 - MANGU II	-	29,000,000.00	-	-	-	30,000,000.00
Purchase of Land for IDPs at Sabon Gari, Mangu	06 - Housing and	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	13121117 - MANGU HALLE	-	-	-	-	-	70,000,000.00
Completion of Police Outpost at Halle	06 - Housing and	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70311 - POLICE SERVICES	13121117 - MANGU HALLE	-	14,000,000.00	-	-	-	14,000,000.00
Completion of Police Outpost at Pushit	06 - Housing and	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70311 - POLICE SERVICES	13121120 - PUSHIT	-	-	-	-	-	54,208,615.00

Renovation of Police Outpost at Kantoma	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70311 - POLICE SERVICES	13121117 - MANGU HALLE	-	-	-	-	-	18,092,450.00
Completion of Police Outpost at Kantoma	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70311 - POLICE SERVICES	13121104 - CHANGO	-	10,000,000.00	-	-	-	10,000,000.00
Construction of Police Outpost at Mangu Main Market	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70311 - POLICE SERVICES	13121114 - MANGU I	-	-	-	-	-	20,000,000.00
Purchase of 2 Vehicles (Sharan / Ford) 8 Seater Mini Bus	13 - Reform of Govt	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	16,000,000.00	-	-	-	30,000,000.00
Refurbishing of Ford Jeep	13 - Reform of Govt	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	-	-	-	-	2,966,118.75
Grading of Bungba Gida Mela Road Kombun Ward	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121112 - KOMBUN	-	-	-	-	-	10,000,000.00
Grading of Rural Road from Chanso to Badri Sim (Chanso Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121104 - CHANGO	-	-	-	-	-	10,000,000.00
Construction of Multi-cell Culvert linking Jwakiom - Wangrak Bungba (Mangu Ward II)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121115 - MANGU II	-	-	-	-	-	20,000,000.00
Construction of Single Cell Culvert at Wubel, Diggins, and Tiland (Chakfem Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121103 - CHAKFEM	-	-	-	-	-	7,500,000.00
Construction of Bridge linking Chantok and Bwanzugum Tim (Bwonge Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121102 - BWONGE	-	-	-	-	-	15,000,000.00
Construction of Box Culvert Linking Dawo and Jwakom Communities across Lartur Stream (Mangu Ward II)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121115 - MANGU II	-	-	-	-	-	10,000,000.00
Grading of Bldo Dankangung Road (Ampang West Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121101 - AMPANG WEST	-	-	-	-	-	8,000,000.00
Grading / Construction of Damages of Ncho, Rampage to Garba Pwils House Junction (Mangu Ward I)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121114 - MANGU I	-	-	-	-	-	15,000,000.00
Grading of Kweredu - Janus - Lugere Roads (Kasuwani Ali Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121110 - KASUWAN ALI	-	-	-	-	-	10,000,000.00
Re-Construction of collapsed Baban Rini Bridge (Gindiri Ward II)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	13121106 - GINDIRI II	-	-	-	-	-	15,000,000.00
Re-Construction of collapsed Wopmo Bridge (Gindiri Ward II)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	13121106 - GINDIRI II	-	-	-	-	-	15,000,000.00
Construction of Multi-cell Box Culvert across the stream linking Kwahas Lahir and Denkong Communities in Mangu Ward I	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	13121114 - MANGU I	-	-	-	-	-	12,000,000.00
Earth Surface Construction of Mairana - Kwahas Lake Jwak Kargung Road	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121114 - MANGU I	-	-	-	-	-	60,000,000.00
Completion of Double Cell and Single Culvert at Tukur (Mangu Halle Ward)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121117 - MANGU HALLE	-	-	-	-	-	7,500,000.00
Chief Ambassador's Dakat Street, Surface Dressing (450 Meters)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121114 - MANGU I	-	50,134,700.00	46,946,820.00	-	-	-
Anwan Wudolun Street Gindiri, Surface Dressing Surface Dressing (605 Meters)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121105 - GINDIRI I	-	105,308,702.00	101,346,407.20	-	-	-
Sum Pym Palace Street Surface Dressing (530 Meters)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121105 - GINDIRI I	-	58,130,625.00	17,648,513.10	-	-	-
Opening of Feeder Roads within the 20 Wards of Mangu LGA	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	-	-	-	-	50,000,000.00
Construction of Garba Pwll Simm Gutung Street	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121114 - MANGU I	-	270,000,000.00	100,000,000.00	-	-	270,000,000.00
Bridge Linking Tam, Lgilubang and Jwakom Communities (Behind ASTC Mangu)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121114 - MANGU I	-	29,000,000.00	-	-	-	29,000,000.00
Double Cell Box Culvert Linking Bugal and Tukur Communities of Mangu Halle	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121117 - MANGU HALLE	-	18,000,000.00	-	-	-	20,000,000.00
Construction of U-Channel Drainage (Kwahas Bungba)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121115 - MANGU II	-	10,817,948.25	-	-	-	15,000,000.00
Construction of Double Cell Box Culvert and Retaining Walls (Kwahas Bungba Road)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121115 - MANGU II	-	11,448,266.25	-	-	-	24,000,000.00
Grading and Litrating of Bungba Kwahas Road	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121115 - MANGU II	-	-	-	-	-	41,000,000.00
Rehabilitation of Culvert and Bridges and within the 20 Wards of Mangu LGA	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	5,000,000.00	3,312,805.65	-	-	-
Construction of Multi-cell Culvert in Bungba - Jwakom	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121115 - MANGU II	-	8,000,000.00	-	-	-	8,000,000.00
Construction of T 1,2 Junction Single Cell	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121105 - GINDIRI I	-	-	-	-	-	9,000,000.00
Asphalting of Pankshin Road Motor Park	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121115 - MANGU II	-	150,000,000.00	100,000,000.00	-	-	150,000,000.00
Construction of Double Cell Box Culvert at Panjam	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121118 - PANJAM	-	35,000,000.00	-	-	-	35,000,000.00
Construction of Single Cell Box Culvert along Gindiri Road, 2 Single Cell Ring Culvert and Drainage	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121114 - MANGU I	-	130,000,000.00	25,000,000.00	-	-	80,000,000.00
Construction of Drainage and failed part at Mangu - Jos Road	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121114 - MANGU I	-	25,000,000.00	13,000,000.00	-	-	12,000,000.00
Construction of Drainage and failed part at Mangu - Panjam Road	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121118 - PANJAM	-	25,000,000.00	13,000,000.00	-	-	12,000,000.00
Proposed Master Plan of Mangu Town	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	100,000,000.00	-	-	-	40,000,000.00
Building of Community Town Hall	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	13121101 - AMPANG WEST	-	400,000,000.00	-	-	-	15,000,000.00
Furnishing of New Police Station at Pusht (Pusht Ward)	13 - Reform of Govt	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70311 - POLICE SERVICES	13121120 - PUSHIT	-	181,848,894.13	-	-	-	14,000,000.00
Renovation / Landscaping of the Local Government Secretariat	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	100,000,000.00	500,000,000.00	-	-	50,000,000.00
Renovation / Landscaping / Enterlock tiling of the Local Government Guest House at Lappap and the Main Building	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13121197 - LG Wide - MANGU LG	-	50,000,000.00	-	-	-	30,000,000.00
Completion of Multipurpose Hall at GRA Mangu, Opposite the Council Secretariat	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	13121197 - LG Wide - MANGU LG	-	-	-	-	-	200,000,000.00
Construction of Security Watch Tower at Kantoma (Mangu Halle Ward)	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	13121117 - MANGU HALLE	-	14,000,000.00	-	-	-	12,000,000.00
Construction of Security Watch Tower at Mairana (Mangu Halle Ward)	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	13121117 - MANGU HALLE	-	14,000,000.00	500,000,000.00	-	-	12,000,000.00
Construction of Security Watch Tower at Kadumu (Kadumu Ward)	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	13121109 - KADUMU	-	-	-	-	-	15,000,000.00
Construction of Security Watch Tower at Gaude (Janaret Ward)	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	13121107 - JANARET	-	15,000,000.00	-	-	-	12,000,000.00
Construction of Security Watch Tower at Pienyigi (Gingiri Ward II)	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	13121106 - GINDIRI II	-	-	-	-	-	15,000,000.00
Construction of Security Watch Tower at Kasuwani Ali (Kasuwani Ali Ward)	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	13121110 - KASUWAN ALI	-	-	-	-	-	15,000,000.00
Construction of Security Watch Tower at Kwak - Kargung (Mangu Ward I)	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	13121114 - MANGU I	-	14,000,000.00	-	-	-	12,000,000.00

Construction of Security Watch Tower at GSS Puseht (Puseht Ward)	09 - Environmental	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	13211220 - PUSHT	-	14,000,000.00	-	-	-	12,000,000.00
Construction of Security Watch Tower at Wasmha (Puseht Ward)	09 - Environmental	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	13211220 - PUSHT	-	-	-	-	-	15,000,000.00
Construction of Security Watch Tower at Lower Mangau (Mangau Ward)	09 - Environmental	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	13211116 - MANGAU	-	15,000,000.00	-	-	-	12,000,000.00
Construction of Security Watch Tower at Labuabau (Mangau Ward II)	09 - Environmental	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	13211115 - MANGAU II	-	17,000,000.00	-	-	-	12,000,000.00
Construction of Security Watch Tower at Javakom (Mangau Ward II)	09 - Environmental	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	13211115 - MANGAU II	-	-	-	-	-	12,000,000.00
Construction of Security Watch Tower at Muruh (Buwone Ward)	09 - Environmental	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	13211202 - BIWONE	-	15,000,000.00	-	-	-	12,000,000.00
Construction of Security Watch Tower at Jaseat (Jaseat Ward)	09 - Environmental	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	13211203 - JANEAT	-	17,000,000.00	-	-	-	12,000,000.00
Construction of Security Watch Tower at Bangaji (Gndiri Ward II)	09 - Environmental	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	13211206 - GNDIRI II	-	-	-	-	-	12,000,000.00
Construction of Security Watch Tower at Goning (Jipal Ward)	09 - Environmental	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	13211208 - JPAL	-	17,000,000.00	-	-	-	12,000,000.00
Renovation of PLASSE Office and Fencing	06 - Housing and	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	-	29,000,000.00	29,000,000.00	-	-	-
Repairs of 65 Grader 120C	09 - Environmental	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	-	-	-	-	-	20,000,000.00
Installation of Earth Compacting Machine	09 - Environmental	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	-	-	-	-	-	30,000,000.00
Installation of Hydroform Block Making Machine	09 - Environmental	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	-	-	-	-	-	10,000,000.00
Installation of Electric Generator to Power the Hydroform Machine	09 - Environmental	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23010119 - PURCHASE OF POWER GENERATING SET	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	-	-	-	-	-	2,000,000.00
Purchase of Tipper	09 - Environmental	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23010107 - PURCHASE OF TRUCKS	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	-	-	-	-	-	20,000,000.00
Provision of 3 Motor Cycles for Vigilance within the Ward (Puseht Ward)	09 - Environmental	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23010104 - PURCHASE MOTOR CYCLES	70311 - POLICE SERVICES	13211220 - PUSHT	-	-	-	-	-	7,000,000.00
Provision of a Van for Security for Vigilance within the Ward (Puseht Ward)	09 - Environmental	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23010104 - PURCHASE MOTOR CYCLES	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	-	-	-	-	-	6,000,000.00
Renovation of Staff Quarters at State and Federal Law Gate	06 - Housing and	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	50,000,000.00	500,000,000.00	-	-	-	-
Renovation of Staff Quarters at GRA Opposite the Council Secretariat Mangau	06 - Housing and	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	-	-	-	-	-	45,000,000.00
Completion of Director's Quarters near Pesehe's House Mangau	06 - Housing and	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	-	-	-	-	-	100,000,000.00
Architectural Design, Engineering Services and Consultancy Services of Mangau International Market	13 - Reform of Gov	0238001001000 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23020127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	100,000,000.00	10,000,000.00	-	-	-	-
Updating the Local Government Website	11 - Information	0238001001000 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23020127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	-	-	-	-	-	25,000,000.00
ICT, JAMB CBT Center	11 - Information	0238001001000 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	200,000,000.00	131,518,630.64	-	-	-	200,000,000.00
Purchase of 15 Computers	11 - Information	0238001001000 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010113 - PURCHASE OF COMPUTERS	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	13,500,000.00	-	-	-	-	15,500,000.00
Purchase of 15 Laptops	11 - Information	0238001001000 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010113 - PURCHASE OF COMPUTERS	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	9,000,000.00	-	-	-	-	5,000,000.00
Purchase of Printer	11 - Information	0238001001000 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010114 - PURCHASE OF COMPUTER PRINTERS	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	1,500,000.00	-	-	-	-	1,500,000.00
Purchase of Photocopier	11 - Information	0238001001000 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	2,000,000.00	-	-	-	-	2,000,000.00
Purchase of Standby Generator	13 - Reform of Gov	0238001001000 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	1,500,000.00	-	-	-	-	1,500,000.00
Purchase of Color Photocopier for SPBBS Department	13 - Reform of Gov	0238001001000 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	-	-	-	-	-	5,000,000.00
Provision of 5 Public Toilets / Panam Town (Panam Ward)	09 - Environmental	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020108 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70313 - OTHER GENERAL SERVICES	13211218 - PANAM	-	-	-	-	-	7,500,000.00
Construction of Earth Dam for Irrigation purposes at Kadaru	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211209 - KADARU	-	30,000,000.00	-	-	-	30,000,000.00
Construction of Earth Dam for Irrigation purposes at Marana	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211217 - MANGU HALLE	-	30,000,000.00	-	-	-	30,000,000.00
Construction of Earth Dam for Irrigation purposes at Marana	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211217 - MANGU HALLE	-	30,000,000.00	-	-	-	30,000,000.00
Construction of Earth Dam for Irrigation purposes at Ampang West	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211201 - AMPANG WEST	-	30,000,000.00	-	-	-	30,000,000.00
Construction of Earth Dam for Irrigation purposes at Koberang	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211217 - MANGU HALLE	-	50,000,000.00	-	-	-	50,000,000.00
Construction of Water Band for Irrigation at Marana (Mangau Hale)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211217 - MANGU HALLE	-	50,000,000.00	-	-	-	50,000,000.00
Drainage of Earth Dam located at Kantama (Mangau Hale)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211217 - MANGU HALLE	-	30,000,000.00	-	-	-	30,000,000.00
Drilling / Sinking of Hand Pump Borehole at Angkan Pa (Kasawan Al Ward)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211210 - KASAWAN AL	-	5,000,000.00	-	-	-	5,000,000.00
Drilling / Sinking of Hand Pump Borehole at Angkan Sander (Kasawan Al Ward)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211205 - GNDIRI I	-	5,000,000.00	-	-	-	5,000,000.00
Drilling / Sinking of Hand Pump Borehole at Kit Purbunt Street (Gndiri Ward II)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211211 - KERANG	-	5,000,000.00	-	-	-	5,000,000.00
Drilling / Sinking of Hand Pump Borehole at Nigang (Kerang Ward)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211205 - GNDIRI I	-	4,000,000.00	-	-	-	3,350,000.00
Drilling / Sinking of Hand Pump Borehole at Salan East (Gndiri Ward I)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211205 - GNDIRI I	-	4,000,000.00	-	-	-	3,350,000.00
Drilling / Sinking of Hand Pump Borehole at Angkan Banda (Gndiri Ward I)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211205 - GNDIRI I	-	4,000,000.00	-	-	-	3,350,000.00
Drilling / Sinking of Hand Pump Borehole at Kiveragang (Gndiri Ward I)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211217 - MANGU HALLE	-	20,000,000.00	-	-	-	15,000,000.00
Drilling / Sinking of Hand Pump Borehole at Maranga Hale (Ward)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211203 - CHAFEM	-	3,000,000.00	-	-	-	2,500,000.00
Drilling / Sinking of Hand Pump Borehole at Netheras (Chafem Ward)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211203 - CHAFEM	-	3,000,000.00	-	-	-	2,500,000.00
Drilling / Sinking of Hand Pump Borehole at Mangau Jibi (Chafem Ward)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211203 - CHAFEM	-	3,000,000.00	-	-	-	2,500,000.00
Drilling / Sinking of Hand Pump Borehole at Mandan (Chafem Ward)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211203 - CHAFEM	-	3,000,000.00	-	-	-	2,500,000.00
Drilling / Sinking of Hand Pump Borehole at Kudu (Kudu Ward)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211209 - KADURU	-	20,000,000.00	-	-	-	20,000,000.00
Drilling / Sinking of Hand Pump Borehole at Ramani (4 Units) (Kudu Ward)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211219 - PANAM SOUTH	-	5,000,000.00	-	-	-	5,000,000.00
Drilling / Sinking of Hand Pump Borehole at Ting Kum (Panam South Ward)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211209 - KADURU	-	7,000,000.00	-	-	-	7,000,000.00
Drilling / Sinking of Hand Pump Borehole at Salan Town (Panam Ward)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211212 - KOMBIN	-	10,000,000.00	-	-	-	10,000,000.00
Drilling / Sinking of Hand Pump Borehole at Ganti (Kudu Ward)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211203 - CHAFEM	-	50,000,000.00	-	-	-	50,000,000.00
Rehabilitation of Boreholes across at Berung (Mangau Ward)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020104 - REHABILITATION / REPAIRS - WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211114 - MANGU I	-	45,000,000.00	-	-	-	45,000,000.00
Reconstruction of Motorized Boreholes at Derap and Angwan Mangau (Mangau Ward I)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020104 - REHABILITATION / REPAIRS - WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211114 - MANGU I	-	12,000,000.00	-	-	-	4,500,000.00
Restoration of Motorized Boreholes at Mangau Local Government Secretariat	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020104 - REHABILITATION / REPAIRS - WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	-	7,000,000.00	2,500,000.00	-	-	4,500,000.00
Drilling / Sinking of Hand Pump Boreholes at Crise Area of Beru, Ndura, Noman and Ganti (Puseht Ward)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211220 - PUSHT	-	20,000,000.00	-	-	-	20,000,000.00
Drilling / Sinking of Hand Pump Boreholes at Marpan New Market Square (Marpan Ward)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211216 - MANGUIN	-	4,000,000.00	-	-	-	4,000,000.00
Drilling / Sinking of Hand Pump Boreholes at Kung (Mangau Ward)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211216 - MANGUIN	-	4,000,000.00	-	-	-	4,000,000.00
Drilling / Sinking of Hand Pump Boreholes at Nung (Mangau Ward)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211216 - MANGUIN	-	500,000,000.00	-	-	-	4,000,000.00
Drilling / Sinking of Hand Pump Boreholes at Berung (Mangau Ward)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211216 - MANGUIN	-	4,000,000.00	-	-	-	4,000,000.00
Drilling / Sinking of Hand Pump Boreholes at Laopok (Mangau Ward)	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70313 - OTHER GENERAL SERVICES	13211216 - MANGUIN	-	4,000,000.00	-	-	-	4,000,000.00
Water Tanker	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23010107 - PURCHASE OF TRUCKS	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	20,000,000.00	-	-	-	-	20,000,000.00
16 Water Vans	10 - Water Resour	0252001001000 - WATER, SANITATION & HYGIENE (WASH)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70313 - OTHER GENERAL SERVICES	13211297 - LG Wide - MANGU LG	-	-	1,000,000.00	-	-	-
Renovation of classrooms at LEA Mangau	05 - Education	0517001001000 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13211203 - CHAFEM	-	-	-	-	-	2,500,000.00
Renovation of classrooms at LEA Shangk	05 - Education	0517001001000 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13211203 - CHAFEM	-	-	-	-	-	2,500,000.00
Renovation of classrooms at LEA Mangau	05 - Education	0517001001000 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13211203 - CHAFEM	-	-	-	-	-	4,500,000.00
Renovation of 4 Classrooms at Central Primary School Panam (Panam Ward)	05 - Education	0517001001000 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13211203 - CHAFEM	-	-	-	-	-	3,000,000.00
Renovation of 2 Wood classrooms at LEA Primary School Kindinghor	05 - Education	0517001001000 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13211205 - GNDIRI I	-	7,000,000.00	-	-	-	7,000,000.00
Renovation of 2 classrooms at LEA Angwan Batur	05 - Education	0517001001000 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13211213 - LANGAI	-</					

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	914,500,000.00	637,706,000.00	-	-	840,700,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020105	Entertainment Allowance	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020111	Motor Vehicle Allowance	-	-	-	-	-	-
21020112	Personal Assistance Allowance	-	-	-	-	-	-
21020114	Administrative Allowance	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
21020124	Journal Allowance	-	-	-	-	-	-
21020130	Medical Allowance	-	-	-	-	-	-
21020144	Security Allowance	-	-	-	-	-	-
210202	SOCIAL CONTRIBUTIONS	-	-	-	-	-	-
21020204	EMPLOYEES COMPENSATION FUND	-	-	-	-	-	-
2103	SOCIAL BENEFITS	-	-	-	-	-	-
210301	SOCIAL BENEFITS	-	-	-	-	-	-
21030106	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	626,100,000.00	474,196,000.00	-	-	522,300,000.00
2202	OVERHEAD COST	-	625,600,000.00	474,196,000.00	-	-	521,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	70,000,000.00	64,166,000.00	-	-	77,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	10,000,000.00	9,166,000.00	-	-	11,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	60,000,000.00	55,000,000.00	-	-	66,000,000.00

220202	UTILITIES - GENERAL	-	5,600,000.00	5,000,000.00	-	-	5,600,000.00
22020201	ELECTRICITY CHARGES	-	5,000,000.00	4,500,000.00	-	-	5,000,000.00
22020202	TELEPHONE CHARGES	-	600,000.00	500,000.00	-	-	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	6,000,000.00	5,499,000.00	-	-	6,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,000,000.00	916,000.00	-	-	1,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	5,000,000.00	4,583,000.00	-	-	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	6,000,000.00	2,750,000.00	-	-	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	3,000,000.00	2,750,000.00	-	-	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	3,000,000.00	-	-	-	3,000,000.00
220206	OTHER SERVICES - GENERAL	-	356,000,000.00	233,832,000.00	-	-	229,200,000.00
22020601	SECURITY SERVICES	-	220,000,000.00	110,000,000.00	-	-	132,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	59,000,000.00	54,083,000.00	-	-	60,000,000.00
22020610	OTHER SERVICES	-	77,000,000.00	69,749,000.00	-	-	37,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	5,000,000.00	3,200,000.00	-	-	5,000,000.00
22020701	FINANCIAL CONSULTING	-	5,000,000.00	3,200,000.00	-	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	177,000,000.00	159,749,000.00	-	-	193,000,000.00
22021001	REFRESHMENT AND MEALS	-	70,000,000.00	64,166,000.00	-	-	77,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	53,000,000.00	48,583,000.00	-	-	58,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	2,000,000.00	-	-	-	2,000,000.00
22021007	WELFARE PACKAGES	-	20,000,000.00	18,000,000.00	-	-	21,000,000.00
22021033	OTHER MISC EXPENDITURE	-	32,000,000.00	29,000,000.00	-	-	35,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	500,000.00	-	-	-	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	500,000.00	-	-	-	500,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	-	500,000.00	-	-	-	500,000.00
23	CAPITAL EXPENDITURE	-	288,400,000.00	163,510,000.00	-	-	318,400,000.00
2301	FIXED ASSETS PURCHASED	-	90,000,000.00	-	-	-	220,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	90,000,000.00	-	-	-	220,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	-	-	-	-	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	90,000,000.00	-	-	-	170,000,000.00
2305	OTHER CAPITAL PROJECTS	-	198,400,000.00	163,510,000.00	-	-	98,400,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	198,400,000.00	163,510,000.00	-	-	98,400,000.00
23050101	RESEARCH AND DEVELOPMENT	-	-	-	-	-	40,000,000.00
23050199	CONTINGENCY FUND	-	198,400,000.00	163,510,000.00	-	-	58,400,000.00

MDA: 011100100200 - OFFICE OF THE DEPUTY CHAIRMAN

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>117,992,148.25</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>2101</u>	<u>SALARY</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-	-	-
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>117,992,148.25</u>
<u>2301</u>	<u>FIXED ASSETS PURCHASED</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>40,000,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-	-	40,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-	-	40,000,000.00
<u>2303</u>	<u>REHABILITATION / REPAIRS</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>77,992,148.25</u>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	-	-	77,992,148.25
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	-	-	77,992,148.25

MDA: 011200300100 - THE COUNCIL

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	63,000,000.00	91,300,000.00	-	-	182,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020105	Entertainment Allowance	-	-	-	-	-	-
21020108	Responsibility Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020111	Motor Vehicle Allowance	-	-	-	-	-	-
21020131	Council Allowance	-	-	-	-	-	-
21020133	CRFC Allowance for Members	-	-	-	-	-	-
2103	SOCIAL BENEFITS	-	-	-	-	-	-
210301	SOCIAL BENEFITS	-	-	-	-	-	-
21030106	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	63,000,000.00	91,300,000.00	-	-	131,000,000.00
2202	OVERHEAD COST	-	61,500,000.00	91,300,000.00	-	-	128,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	25,000,000.00	91,300,000.00	-	-	35,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	10,000,000.00	77,000,000.00	-	-	15,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	15,000,000.00	14,300,000.00	-	-	20,500,000.00
220202	UTILITIES - GENERAL	-	-	-	-	-	2,000,000.00
22020201	ELECTRICITY CHARGES	-	-	-	-	-	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	4,500,000.00	-	-	-	6,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	3,000,000.00	-	-	-	3,500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	1,500,000.00	-	-	-	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	3,000,000.00	-	-	-	14,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	2,000,000.00	-	-	-	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	-	-	-	4,500,000.00
220205	TRAINING - GENERAL	-	2,000,000.00	-	-	-	6,500,000.00
22020501	LOCAL TRAINING	-	2,000,000.00	-	-	-	6,500,000.00
220206	OTHER SERVICES - GENERAL	-	-	-	-	-	5,000,000.00
22020610	OTHER SERVICES	-	-	-	-	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	27,000,000.00	-	-	-	58,700,000.00
22021001	REFRESHMENT AND MEALS	-	15,000,000.00	-	-	-	18,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-	-	20,500,000.00
22021033	OTHER MISC EXPENDITURE	-	12,000,000.00	-	-	-	20,200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	1,500,000.00	-	-	-	2,800,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	1,500,000.00	-	-	-	2,800,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	-	1,500,000.00	-	-	-	2,800,000.00
23	CAPITAL EXPENDITURE	-	-	-	-	-	51,000,000.00
2301	FIXED ASSETS PURCHASED	-	-	-	-	-	51,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-	-	51,000,000.00
23010108	PURCHASE OF BUSES	-	-	-	-	-	45,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	-	-	-	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	-	-	-	3,000,000.00

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	<u>EXPENDITURES</u>	-	26,200,000.00	5,416,666.00	-	-	71,200,000.00
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>	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020105	Entertainment Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020111	Motor Vehicle Allowance	-	-	-	-	-	-
21020124	Journal Allowance	-	-	-	-	-	-
21020130	Medical Allowance	-	-	-	-	-	-
2103	<u>SOCIAL BENEFITS</u>	-	-	-	-	-	-
210301	<u>SOCIAL BENEFITS</u>	-	-	-	-	-	-
21030106	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	-	-	-	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	-	26,200,000.00	5,416,666.00	-	-	31,200,000.00
2202	<u>OVERHEAD COST</u>	-	26,200,000.00	5,416,666.00	-	-	31,200,000.00
220201	<u>TRAVEL & TRANSPORT - GENERAL</u>	-	9,000,000.00	5,416,666.00	-	-	9,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	2,000,000.00	-	-	-	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	7,000,000.00	5,416,666.00	-	-	7,000,000.00
220203	<u>MATERIALS & SUPPLIES - GENERAL</u>	-	700,000.00	-	-	-	700,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	700,000.00	-	-	-	700,000.00
220204	<u>MAINTENANCE SERVICES - GENERAL</u>	-	5,500,000.00	-	-	-	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	4,000,000.00	-	-	-	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,500,000.00	-	-	-	1,500,000.00
220206	<u>OTHER SERVICES - GENERAL</u>	-	2,500,000.00	-	-	-	5,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	2,500,000.00	-	-	-	3,500,000.00
22020610	OTHER SERVICES	-	-	-	-	-	2,000,000.00
220207	<u>CONSULTING & PROFESSIONAL SERVICES - GENERAL</u>	-	1,500,000.00	-	-	-	1,500,000.00
22020701	FINANCIAL CONSULTING	-	1,000,000.00	-	-	-	1,000,000.00
22020709	RESEARCH SERVICES	-	500,000.00	-	-	-	500,000.00
220210	<u>MISCELLANEOUS EXPENSES GENERAL</u>	-	7,000,000.00	-	-	-	9,000,000.00
22021001	REFRESHMENT AND MEALS	-	3,000,000.00	-	-	-	4,000,000.00
22021033	OTHER MISC EXPENDITURE	-	4,000,000.00	-	-	-	5,000,000.00
23	<u>CAPITAL EXPENDITURE</u>	-	-	-	-	-	40,000,000.00
2301	<u>FIXED ASSETS PURCHASED</u>	-	-	-	-	-	40,000,000.00
230101	<u>PURCHASE OF FIXED ASSETS - GENERAL</u>	-	-	-	-	-	40,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-	-	40,000,000.00

MDA:

016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	153,000,000.00	289,401,000.00	-	-	192,600,000.00
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	-	153,000,000.00	289,401,000.00	-	-	192,600,000.00
2202	OVERHEAD COST	-	153,000,000.00	289,401,000.00	-	-	192,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	20,000,000.00	18,330,000.00	-	-	25,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-	-	5,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	20,000,000.00	18,330,000.00	-	-	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	17,000,000.00	15,500,000.00	-	-	18,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	12,000,000.00	11,000,000.00	-	-	13,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	5,000,000.00	4,500,000.00	-	-	5,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	6,000,000.00	5,500,000.00	-	-	6,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	4,500,000.00	4,125,000.00	-	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,500,000.00	1,375,000.00	-	-	1,600,000.00
220205	TRAINING - GENERAL	-	35,000,000.00	32,000,000.00	-	-	38,500,000.00
22020501	LOCAL TRAINING	-	35,000,000.00	32,000,000.00	-	-	38,500,000.00
220206	OTHER SERVICES - GENERAL	-	-	-	-	-	25,000,000.00
22020610	OTHER SERVICES	-	-	-	-	-	25,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	31,000,000.00	24,000,000.00	-	-	32,000,000.00
22020703	LEGAL SERVICES	-	31,000,000.00	24,000,000.00	-	-	32,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	44,000,000.00	194,071,000.00	-	-	47,000,000.00
22021001	REFRESHMENT AND MEALS	-	19,000,000.00	174,160,000.00	-	-	20,000,000.00
22021033	OTHER MISC EXPENDITURE	-	25,000,000.00	19,911,000.00	-	-	27,000,000.00

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	<u>EXPENDITURES</u>	-	<u>139,500,000.00</u>	<u>40,022,000.00</u>	-	-	<u>279,950,000.00</u>
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>	-	<u>58,500,000.00</u>	<u>32,522,000.00</u>	-	-	<u>65,950,000.00</u>
2202	<u>OVERHEAD COST</u>	-	<u>55,500,000.00</u>	<u>32,522,000.00</u>	-	-	<u>62,650,000.00</u>
220201	<u>TRAVEL & TRANSPORT - GENERAL</u>	-	<u>3,500,000.00</u>	<u>3,194,000.00</u>	-	-	<u>4,500,000.00</u>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	1,500,000.00	1,208,000.00	-	-	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	2,000,000.00	1,986,000.00	-	-	2,500,000.00
220203	<u>MATERIALS & SUPPLIES - GENERAL</u>	-	<u>1,000,000.00</u>	<u>916,000.00</u>	-	-	<u>1,150,000.00</u>
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	500,000.00	458,000.00	-	-	600,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	500,000.00	458,000.00	-	-	550,000.00
220204	<u>MAINTENANCE SERVICES - GENERAL</u>	-	<u>400,000.00</u>	<u>366,000.00</u>	-	-	<u>440,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	100,000.00	91,000.00	-	-	110,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	300,000.00	275,000.00	-	-	330,000.00
220205	<u>TRAINING - GENERAL</u>	-	<u>11,000,000.00</u>	<u>10,083,000.00</u>	-	-	<u>12,100,000.00</u>
22020501	LOCAL TRAINING	-	11,000,000.00	10,083,000.00	-	-	12,100,000.00
220207	<u>CONSULTING & PROFESSIONAL SERVICES - GENERAL</u>	-	<u>100,000.00</u>	<u>91,000.00</u>	-	-	<u>110,000.00</u>
22020707	AGRICULTURAL CONSULTING	-	100,000.00	91,000.00	-	-	110,000.00
220210	<u>MISCELLANEOUS EXPENSES GENERAL</u>	-	<u>39,500,000.00</u>	<u>17,872,000.00</u>	-	-	<u>44,350,000.00</u>
22021001	REFRESHMENT AND MEALS	-	4,000,000.00	3,666,000.00	-	-	4,500,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	3,500,000.00	3,207,000.00	-	-	3,850,000.00
22021033	OTHER MISC EXPENDITURE	-	32,000,000.00	10,999,000.00	-	-	36,000,000.00
2204	<u>GRANTS AND CONTRIBUTIONS GENERAL</u>	-	<u>3,000,000.00</u>	-	-	-	<u>3,300,000.00</u>
220401	<u>LOCAL GRANTS AND CONTRIBUTIONS</u>	-	<u>3,000,000.00</u>	-	-	-	<u>3,300,000.00</u>
22040109	GRANTS TO COMMUNITIES/NGOS	-	3,000,000.00	-	-	-	3,300,000.00
23	<u>CAPITAL EXPENDITURE</u>	-	<u>81,000,000.00</u>	<u>7,500,000.00</u>	-	-	<u>214,000,000.00</u>
2301	<u>FIXED ASSETS PURCHASED</u>	-	<u>20,000,000.00</u>	-	-	-	<u>130,000,000.00</u>
230101	<u>PURCHASE OF FIXED ASSETS - GENERAL</u>	-	<u>20,000,000.00</u>	-	-	-	<u>130,000,000.00</u>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	20,000,000.00	-	-	-	130,000,000.00
2302	<u>CONSTRUCTION / PROVISION</u>	-	<u>15,000,000.00</u>	<u>7,500,000.00</u>	-	-	<u>25,000,000.00</u>
230201	<u>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</u>	-	<u>15,000,000.00</u>	<u>7,500,000.00</u>	-	-	<u>25,000,000.00</u>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	15,000,000.00	7,500,000.00	-	-	25,000,000.00
2304	<u>PRESERVATION OF THE ENVIRONMENT</u>	-	<u>46,000,000.00</u>	-	-	-	<u>57,000,000.00</u>
230401	<u>PRESERVATION OF THE ENVIRONMENT - GENERAL</u>	-	<u>46,000,000.00</u>	-	-	-	<u>57,000,000.00</u>
23040102	EROSION & FLOOD CONTROL	-	-	-	-	-	7,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	20,000,000.00	-	-	-	20,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	26,000,000.00	-	-	-	30,000,000.00
2305	<u>OTHER CAPITAL PROJECTS</u>	-	-	-	-	-	<u>2,000,000.00</u>
230501	<u>ACQUISITION OF NON TANGIBLE ASSETS</u>	-	-	-	-	-	<u>2,000,000.00</u>
23050109	PROVISION OF AGRICULTURAL INPUTS	-	-	-	-	-	2,000,000.00

MDA: 022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	237,650,000.00	150,382,000.00	-	-	271,669,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
21010105	PROMOTION ARREARS	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
21020129	Repatriation/Assistance to the Needy	-	-	-	-	-	-
2103	SOCIAL BENEFITS	-	-	-	-	-	-
210301	SOCIAL BENEFITS	-	-	-	-	-	-
21030101	GRATUITY	-	-	-	-	-	-
21030102	PENSION	-	-	-	-	-	-
21030104	CLEARANCE OF GRATUITY ARREARS	-	-	-	-	-	-
21030105	CLEARANCE OF PENSION ARREARS	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	195,650,000.00	128,382,000.00	-	-	219,669,000.00
2202	OVERHEAD COST	-	195,650,000.00	128,382,000.00	-	-	219,669,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	8,000,000.00	6,330,000.00	-	-	8,700,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	3,000,000.00	2,000,000.00	-	-	3,700,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	4,330,000.00	-	-	5,000,000.00
220202	UTILITIES - GENERAL	-	650,000.00	320,000.00	-	-	769,000.00
22020201	ELECTRICITY CHARGES	-	300,000.00	320,000.00	-	-	385,000.00
22020202	TELEPHONE CHARGES	-	350,000.00	-	-	-	384,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	45,000,000.00	40,916,000.00	-	-	49,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	32,000,000.00	29,000,000.00	-	-	35,200,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	13,000,000.00	11,916,000.00	-	-	14,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	2,000,000.00	1,800,000.00	-	-	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	2,000,000.00	1,800,000.00	-	-	2,200,000.00
220205	TRAINING - GENERAL	-	4,500,000.00	-	-	-	4,000,000.00
22020501	LOCAL TRAINING	-	4,500,000.00	-	-	-	4,000,000.00
220206	OTHER SERVICES - GENERAL	-	80,000,000.00	36,600,000.00	-	-	100,000,000.00
22020610	OTHER SERVICES	-	80,000,000.00	36,600,000.00	-	-	100,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	11,500,000.00	6,700,000.00	-	-	8,000,000.00
22020701	FINANCIAL CONSULTING	-	11,500,000.00	6,700,000.00	-	-	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	-	11,000,000.00	5,500,000.00	-	-	7,600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	11,000,000.00	5,500,000.00	-	-	7,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	33,000,000.00	30,216,000.00	-	-	38,900,000.00
22021001	REFRESHMENT AND MEALS	-	14,000,000.00	12,800,000.00	-	-	15,500,000.00
22021033	OTHER MISC EXPENDITURE	-	19,000,000.00	17,416,000.00	-	-	23,400,000.00
23	CAPITAL EXPENDITURE	-	42,000,000.00	22,000,000.00	-	-	52,000,000.00
2303	REHABILITATION / REPAIRS	-	-	-	-	-	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	-	-	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	-	10,000,000.00
2305	OTHER CAPITAL PROJECTS	-	42,000,000.00	22,000,000.00	-	-	42,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	42,000,000.00	22,000,000.00	-	-	42,000,000.00
23050199	CONTINGENCY FUND	-	42,000,000.00	22,000,000.00	-	-	42,000,000.00

MDA: 022100100100 - REVENUE DEPARTMENT

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	<u>EXPENDITURES</u>	-	<u>26,300,000.00</u>	<u>23,648,000.00</u>	-	-	<u>52,558,000.00</u>
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>	-	<u>26,300,000.00</u>	<u>23,648,000.00</u>	-	-	<u>32,558,000.00</u>
2202	<u>OVERHEAD COST</u>	-	<u>26,300,000.00</u>	<u>23,648,000.00</u>	-	-	<u>32,558,000.00</u>
220201	<u>TRAVEL & TRANSPORT - GENERAL</u>	-	<u>3,000,000.00</u>	<u>2,750,000.00</u>	-	-	<u>3,800,000.00</u>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	1,000,000.00	850,000.00	-	-	1,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	2,000,000.00	1,900,000.00	-	-	2,300,000.00
220202	<u>UTILITIES - GENERAL</u>	-	<u>500,000.00</u>	-	-	-	<u>500,000.00</u>
22020201	ELECTRICITY CHARGES	-	200,000.00	-	-	-	200,000.00
22020202	TELEPHONE CHARGES	-	300,000.00	-	-	-	300,000.00
220203	<u>MATERIALS & SUPPLIES - GENERAL</u>	-	<u>12,300,000.00</u>	<u>11,275,000.00</u>	-	-	<u>13,560,000.00</u>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	12,000,000.00	11,000,000.00	-	-	13,200,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	300,000.00	275,000.00	-	-	360,000.00
220204	<u>MAINTENANCE SERVICES - GENERAL</u>	-	<u>1,000,000.00</u>	<u>916,000.00</u>	-	-	<u>1,099,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,000,000.00	916,000.00	-	-	1,099,000.00
220205	<u>TRAINING - GENERAL</u>	-	<u>1,500,000.00</u>	<u>1,375,000.00</u>	-	-	<u>1,800,000.00</u>
22020501	LOCAL TRAINING	-	1,500,000.00	1,375,000.00	-	-	1,800,000.00
220207	<u>CONSULTING & PROFESSIONAL SERVICES - GENERAL</u>	-	<u>2,000,000.00</u>	<u>1,833,000.00</u>	-	-	<u>2,400,000.00</u>
22020702	INFORMATION TECHNOLOGY CONSULTING	-	2,000,000.00	1,833,000.00	-	-	2,400,000.00
220210	<u>MISCELLANEOUS EXPENSES GENERAL</u>	-	<u>6,000,000.00</u>	<u>5,499,000.00</u>	-	-	<u>9,399,000.00</u>
22021001	REFRESHMENT AND MEALS	-	1,000,000.00	916,000.00	-	-	1,099,000.00
22021025	SPECIAL ADVOCY, SENSITIZATION AND CAMPAIGN	-	2,000,000.00	1,833,000.00	-	-	2,500,000.00
22021033	OTHER MISC EXPENDITURE	-	3,000,000.00	2,750,000.00	-	-	5,800,000.00
23	<u>CAPITAL EXPENDITURE</u>	-	-	-	-	-	<u>20,000,000.00</u>
2302	<u>CONSTRUCTION / PROVISION</u>	-	-	-	-	-	<u>20,000,000.00</u>
230201	<u>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</u>	-	-	-	-	-	<u>20,000,000.00</u>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	-	-	20,000,000.00

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

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	2,589,298,638.63	2,166,489,972.59	-	-	2,635,434,726.25
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	-	88,900,000.00	79,113,000.00	-	-	102,510,000.00
2202	OVERHEAD COST	-	88,900,000.00	79,113,000.00	-	-	102,510,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	3,000,000.00	2,750,000.00	-	-	3,800,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	1,000,000.00	750,000.00	-	-	1,300,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	2,000,000.00	2,000,000.00	-	-	2,500,000.00
220202	UTILITIES - GENERAL	-	1,100,000.00	1,007,000.00	-	-	1,210,000.00
22020201	ELECTRICITY CHARGES	-	1,000,000.00	916,000.00	-	-	1,100,000.00
22020202	TELEPHONE CHARGES	-	100,000.00	91,000.00	-	-	110,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	3,300,000.00	733,000.00	-	-	4,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,500,000.00	-	-	-	3,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	800,000.00	733,000.00	-	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	21,000,000.00	19,166,000.00	-	-	55,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	16,000,000.00	14,666,000.00	-	-	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	5,000,000.00	4,500,000.00	-	-	5,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	50,000,000.00	45,833,000.00	-	-	23,500,000.00
22020704	ENGINEERING SERVICES	-	50,000,000.00	45,833,000.00	-	-	23,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	10,500,000.00	9,624,000.00	-	-	14,500,000.00
22021001	REFRESHMENT AND MEALS	-	2,500,000.00	2,291,000.00	-	-	3,000,000.00
22021033	OTHER MISC EXPENDITURE	-	8,000,000.00	7,333,000.00	-	-	11,500,000.00
23	CAPITAL EXPENDITURE	-	2,500,398,638.63	2,087,376,972.59	-	-	2,532,924,726.25
2301	FIXED ASSETS PURCHASED	-	535,848,994.13	128,222,426.64	-	-	672,623,661.25
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	535,848,994.13	128,222,426.64	-	-	672,623,661.25
23010101	PURCHASE / ACQUISITION OF LAND	-	84,000,000.00	-	-	-	155,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	-	-	-	-	7,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-	-	2,966,118.75
23010106	PURCHASE OF VANS	-	-	-	-	-	8,000,000.00
23010107	PURCHASE OF TRUCKS	-	-	-	-	-	20,000,000.00
23010108	PURCHASE OF BUSES	-	16,000,000.00	-	-	-	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	181,848,994.13	-	-	-	14,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	108,000,000.00	66,447,506.89	-	-	225,657,542.50
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	-	-	50,000,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	146,000,000.00	61,774,919.75	-	-	160,000,000.00
2302	CONSTRUCTION / PROVISION	-	1,630,840,241.50	945,841,740.30	-	-	1,625,208,615.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	1,630,840,241.50	945,841,740.30	-	-	1,625,208,615.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	53,000,000.00	29,000,000.00	-	-	98,208,615.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	-	-	100,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	-	5,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	925,840,241.50	416,841,740.30	-	-	928,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	652,000,000.00	500,000,000.00	-	-	494,000,000.00
2303	REHABILITATION / REPAIRS	-	233,709,403.00	1,003,312,805.65	-	-	235,092,450.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	233,709,403.00	1,003,312,805.65	-	-	235,092,450.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	50,000,000.00	500,000,000.00	-	-	45,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	5,000,000.00	3,312,805.65	-	-	42,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	150,000,000.00	500,000,000.00	-	-	98,092,450.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	28,709,403.00	-	-	-	50,000,000.00
2305	OTHER CAPITAL PROJECTS	-	100,000,000.00	10,000,000.00	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	100,000,000.00	10,000,000.00	-	-	-
23050101	RESEARCH AND DEVELOPMENT	-	100,000,000.00	10,000,000.00	-	-	-

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

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	284,000,000.00	176,281,630.64	-	-	329,850,000.00
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	-	60,500,000.00	44,763,000.00	-	-	74,350,000.00
2202	OVERHEAD COST	-	60,500,000.00	44,763,000.00	-	-	74,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	6,000,000.00	5,350,000.00	-	-	6,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	3,000,000.00	2,500,000.00	-	-	3,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	3,000,000.00	2,850,000.00	-	-	3,000,000.00
220202	UTILITIES - GENERAL	-	3,500,000.00	-	-	-	3,550,000.00
22020201	ELECTRICITY CHARGES	-	500,000.00	-	-	-	550,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	3,000,000.00	-	-	-	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	4,000,000.00	3,666,000.00	-	-	4,600,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	3,000,000.00	2,750,000.00	-	-	3,500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	1,000,000.00	916,000.00	-	-	1,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,500,000.00	-	-	-	1,650,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,500,000.00	-	-	-	1,650,000.00
220205	TRAINING - GENERAL	-	11,500,000.00	4,583,000.00	-	-	14,150,000.00
22020501	LOCAL TRAINING	-	5,000,000.00	4,583,000.00	-	-	5,500,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	1,500,000.00	-	-	-	1,650,000.00
22020509	SPECIALIZED TRAINING/SEMINARS AND CONFERENCES FOR MGT STAFF AND OTH	-	5,000,000.00	-	-	-	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	6,000,000.00	5,499,000.00	-	-	11,100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	1,000,000.00	916,000.00	-	-	1,100,000.00
22020709	RESEARCH SERVICES	-	5,000,000.00	4,583,000.00	-	-	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	28,000,000.00	25,665,000.00	-	-	33,300,000.00
22021001	REFRESHMENT AND MEALS	-	7,000,000.00	6,416,000.00	-	-	7,700,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	1,000,000.00	916,000.00	-	-	1,100,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	-	15,000,000.00	13,750,000.00	-	-	16,500,000.00
22021033	OTHER MISC EXPENDITURE	-	5,000,000.00	4,583,000.00	-	-	8,000,000.00
23	CAPITAL EXPENDITURE	-	223,500,000.00	131,518,630.64	-	-	255,500,000.00
2301	FIXED ASSETS PURCHASED	-	23,500,000.00	-	-	-	30,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	23,500,000.00	-	-	-	30,500,000.00
23010113	PURCHASE OF COMPUTERS	-	18,500,000.00	-	-	-	20,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	1,500,000.00	-	-	-	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	2,000,000.00	-	-	-	7,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	1,500,000.00	-	-	-	1,500,000.00
2302	CONSTRUCTION / PROVISION	-	200,000,000.00	131,518,630.64	-	-	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	200,000,000.00	131,518,630.64	-	-	200,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	200,000,000.00	131,518,630.64	-	-	200,000,000.00
2303	REHABILITATION / REPAIRS	-	-	-	-	-	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	-	-	25,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	-	-	-	25,000,000.00

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

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	<u>EXPENDITURES</u>	-	<u>487,700,000.00</u>	<u>1,030,072,000.00</u>	-	-	<u>535,770,000.00</u>
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>	-	<u>13,700,000.00</u>	<u>11,072,000.00</u>	-	-	<u>20,220,000.00</u>
2202	<u>OVERHEAD COST</u>	-	<u>13,700,000.00</u>	<u>11,072,000.00</u>	-	-	<u>20,220,000.00</u>
220201	<u>TRAVEL & TRANSPORT - GENERAL</u>	-	<u>2,500,000.00</u>	<u>2,291,000.00</u>	-	-	<u>4,000,000.00</u>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-	-	1,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	2,500,000.00	2,291,000.00	-	-	3,000,000.00
220202	<u>UTILITIES - GENERAL</u>	-	<u>700,000.00</u>	-	-	-	<u>770,000.00</u>
22020201	ELECTRICITY CHARGES	-	500,000.00	-	-	-	550,000.00
22020202	TELEPHONE CHARGES	-	200,000.00	-	-	-	220,000.00
220203	<u>MATERIALS & SUPPLIES - GENERAL</u>	-	<u>1,500,000.00</u>	<u>1,374,000.00</u>	-	-	<u>1,750,000.00</u>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	1,000,000.00	916,000.00	-	-	1,200,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	500,000.00	458,000.00	-	-	550,000.00
220204	<u>MAINTENANCE SERVICES - GENERAL</u>	-	<u>2,000,000.00</u>	<u>916,000.00</u>	-	-	<u>2,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,000,000.00	-	-	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	916,000.00	-	-	1,000,000.00
220205	<u>TRAINING - GENERAL</u>	-	<u>1,000,000.00</u>	<u>916,000.00</u>	-	-	<u>1,200,000.00</u>
22020501	LOCAL TRAINING	-	1,000,000.00	916,000.00	-	-	1,200,000.00
220210	<u>MISCELLANEOUS EXPENSES GENERAL</u>	-	<u>6,000,000.00</u>	<u>5,575,000.00</u>	-	-	<u>10,500,000.00</u>
22021001	REFRESHMENT AND MEALS	-	1,500,000.00	1,375,000.00	-	-	2,000,000.00
22021025	SPECIAL ADVOCY, SENSITIZATION AND CAMPAIGN	-	1,500,000.00	1,450,000.00	-	-	2,000,000.00
22021033	OTHER MISC EXPENDITURE	-	3,000,000.00	2,750,000.00	-	-	6,500,000.00
23	<u>CAPITAL EXPENDITURE</u>	-	<u>474,000,000.00</u>	<u>1,019,000,000.00</u>	-	-	<u>515,550,000.00</u>
2301	<u>FIXED ASSETS PURCHASED</u>	-	<u>20,000,000.00</u>	-	-	-	<u>20,000,000.00</u>
230101	<u>PURCHASE OF FIXED ASSETS - GENERAL</u>	-	<u>20,000,000.00</u>	-	-	-	<u>20,000,000.00</u>
23010107	PURCHASE OF TRUCKS	-	20,000,000.00	-	-	-	20,000,000.00
2302	<u>CONSTRUCTION / PROVISION</u>	-	<u>390,000,000.00</u>	<u>1,012,000,000.00</u>	-	-	<u>434,550,000.00</u>
230201	<u>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</u>	-	<u>390,000,000.00</u>	<u>1,012,000,000.00</u>	-	-	<u>434,550,000.00</u>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	390,000,000.00	1,011,000,000.00	-	-	427,050,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	1,000,000.00	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	-	-	7,500,000.00
2303	<u>REHABILITATION / REPAIRS</u>	-	<u>64,000,000.00</u>	<u>7,000,000.00</u>	-	-	<u>61,000,000.00</u>
230301	<u>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</u>	-	<u>64,000,000.00</u>	<u>7,000,000.00</u>	-	-	<u>61,000,000.00</u>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	64,000,000.00	7,000,000.00	-	-	61,000,000.00

MDA: 051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	32,200,000.00	22,693,964.00	-	-	249,632,813.55
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	-	25,200,000.00	22,693,964.00	-	-	59,500,000.00
2202	OVERHEAD COST	-	24,700,000.00	22,693,964.00	-	-	58,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	5,000,000.00	4,586,333.00	-	-	22,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-	-	10,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	4,586,333.00	-	-	12,000,000.00
220202	UTILITIES - GENERAL	-	2,000,000.00	1,833,333.00	-	-	2,500,000.00
22020201	ELECTRICITY CHARGES	-	2,000,000.00	1,833,333.00	-	-	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	4,500,000.00	4,124,999.00	-	-	6,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	2,500,000.00	2,291,666.00	-	-	3,500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	2,000,000.00	1,833,333.00	-	-	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	3,000,000.00	2,766,666.00	-	-	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	2,000,000.00	1,850,000.00	-	-	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	916,666.00	-	-	2,000,000.00
220205	TRAINING - GENERAL	-	2,000,000.00	1,956,000.00	-	-	2,500,000.00
22020501	LOCAL TRAINING	-	2,000,000.00	1,956,000.00	-	-	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	200,000.00	190,000.00	-	-	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	200,000.00	190,000.00	-	-	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	-	500,000.00	458,300.00	-	-	1,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	500,000.00	458,300.00	-	-	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	7,500,000.00	6,778,333.00	-	-	18,000,000.00
22021001	REFRESHMENT AND MEALS	-	3,000,000.00	2,750,000.00	-	-	5,000,000.00
22021009	SPORTING ACTIVITIES	-	1,000,000.00	1,000,000.00	-	-	5,000,000.00
22021033	OTHER MISC EXPENDITURE	-	3,500,000.00	3,028,333.00	-	-	8,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	500,000.00	-	-	-	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	500,000.00	-	-	-	1,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	-	500,000.00	-	-	-	1,000,000.00
23	CAPITAL EXPENDITURE	-	7,000,000.00	-	-	-	190,132,813.55
2302	CONSTRUCTION / PROVISION	-	-	-	-	-	90,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	-	-	90,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	-	90,000,000.00
2303	REHABILITATION / REPAIRS	-	7,000,000.00	-	-	-	100,132,813.55
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	7,000,000.00	-	-	-	100,132,813.55
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	7,000,000.00	-	-	-	100,132,813.55

MDA: 051800100100 - SOCIAL SERVICE DEPARTMENT

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	635,600,000.00	81,401,000.00	-	-	404,158,200.00
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	-	81,600,000.00	59,801,000.00	-	-	224,158,200.00
2202	OVERHEAD COST	-	66,600,000.00	59,801,000.00	-	-	207,658,200.00
220201	TRAVEL & TRANSPORT - GENERAL	-	2,500,000.00	2,291,000.00	-	-	2,850,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	500,000.00	391,000.00	-	-	750,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	2,000,000.00	1,900,000.00	-	-	2,100,000.00
220202	UTILITIES - GENERAL	-	100,000.00	91,000.00	-	-	109,200.00
22020201	ELECTRICITY CHARGES	-	100,000.00	91,000.00	-	-	109,200.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,500,000.00	1,374,000.00	-	-	1,649,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,000,000.00	916,000.00	-	-	1,099,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	500,000.00	458,000.00	-	-	550,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	500,000.00	-	-	-	550,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	500,000.00	-	-	-	550,000.00
220205	TRAINING - GENERAL	-	2,500,000.00	2,291,000.00	-	-	3,000,000.00
22020501	LOCAL TRAINING	-	2,500,000.00	2,291,000.00	-	-	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	59,500,000.00	53,754,000.00	-	-	199,500,000.00
22021001	REFRESHMENT AND MEALS	-	5,000,000.00	4,583,000.00	-	-	5,500,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	2,000,000.00	1,833,000.00	-	-	2,200,000.00
22021007	WELFARE PACKAGES	-	-	-	-	-	30,000,000.00
22021009	SPORTING ACTIVITIES	-	10,000,000.00	9,000,000.00	-	-	11,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	3,000,000.00	2,750,000.00	-	-	3,300,000.00
22021025	SPECIAL ADVOCY, SENSITIZATION AND CAMPAIGN	-	4,500,000.00	3,500,000.00	-	-	5,000,000.00
22021031	FESTIVAL AND CULTURAL ACTIVITIES EXPENSES	-	-	-	-	-	100,000,000.00
22021033	OTHER MISC EXPENDITURE	-	35,000,000.00	32,088,000.00	-	-	42,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	15,000,000.00	-	-	-	16,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	15,000,000.00	-	-	-	16,500,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	-	15,000,000.00	-	-	-	16,500,000.00
23	CAPITAL EXPENDITURE	-	554,000,000.00	21,600,000.00	-	-	180,000,000.00
2301	FIXED ASSETS PURCHASED	-	553,000,000.00	5,000,000.00	-	-	160,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	553,000,000.00	5,000,000.00	-	-	160,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	118,000,000.00	-	-	-	155,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	5,000,000.00	5,000,000.00	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	430,000,000.00	-	-	-	5,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	7,500,000.00	-	-	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	7,500,000.00	-	-	10,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	-	7,500,000.00	-	-	10,000,000.00
2305	OTHER CAPITAL PROJECTS	-	1,000,000.00	9,100,000.00	-	-	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	1,000,000.00	9,100,000.00	-	-	10,000,000.00
23050199	CONTINGENCY FUND	-	1,000,000.00	9,100,000.00	-	-	10,000,000.00

MDA: 052100100100 - PRIMARY HEALTHCARE DEPARTMENT

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	359,699,999.99	109,476,000.00	-	-	308,671,980.00
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	-	103,200,000.00	89,976,000.00	-	-	120,103,600.00
2202	OVERHEAD COST	-	103,200,000.00	89,976,000.00	-	-	120,103,600.00
220201	TRAVEL & TRANSPORT - GENERAL	-	5,000,000.00	4,584,000.00	-	-	7,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-	-	1,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	4,584,000.00	-	-	5,500,000.00
220202	UTILITIES - GENERAL	-	200,000.00	-	-	-	220,000.00
22020201	ELECTRICITY CHARGES	-	200,000.00	-	-	-	220,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,000,000.00	917,000.00	-	-	1,100,400.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,000,000.00	917,000.00	-	-	1,100,400.00
220204	MAINTENANCE SERVICES - GENERAL	-	2,000,000.00	917,000.00	-	-	2,200,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,000,000.00	917,000.00	-	-	1,100,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	-	-	-	1,100,400.00
220205	TRAINING - GENERAL	-	1,000,000.00	917,000.00	-	-	1,200,000.00
22020501	LOCAL TRAINING	-	1,000,000.00	917,000.00	-	-	1,200,000.00
220206	OTHER SERVICES - GENERAL	-	1,500,000.00	-	-	-	1,650,000.00
22020607	RESCUE SERVICES	-	1,500,000.00	-	-	-	1,650,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	500,000.00	459,000.00	-	-	550,000.00
22020708	MEDICAL CONSULTING	-	500,000.00	459,000.00	-	-	550,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	92,000,000.00	82,182,000.00	-	-	106,182,400.00
22021001	REFRESHMENT AND MEALS	-	2,000,000.00	1,834,000.00	-	-	2,200,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	64,000,000.00	56,512,000.00	-	-	72,681,600.00
22021007	WELFARE PACKAGES	-	3,000,000.00	2,752,000.00	-	-	3,500,000.00
22021025	SPECIAL ADVOCY, SENSITIZATION AND CAMPAIGN	-	6,000,000.00	5,500,000.00	-	-	6,600,000.00
22021033	OTHER MISC EXPENDITURE	-	17,000,000.00	15,584,000.00	-	-	21,200,800.00
23	CAPITAL EXPENDITURE	-	256,499,999.99	19,500,000.00	-	-	188,568,380.00
2301	FIXED ASSETS PURCHASED	-	118,000,000.00	11,500,000.00	-	-	62,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	118,000,000.00	11,500,000.00	-	-	62,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	118,000,000.00	11,500,000.00	-	-	62,500,000.00
2302	CONSTRUCTION / PROVISION	-	88,499,999.99	4,000,000.00	-	-	91,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	88,499,999.99	4,000,000.00	-	-	91,500,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	88,499,999.99	4,000,000.00	-	-	91,500,000.00
2303	REHABILITATION / REPAIRS	-	50,000,000.00	4,000,000.00	-	-	34,568,380.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	50,000,000.00	4,000,000.00	-	-	34,568,380.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	50,000,000.00	4,000,000.00	-	-	34,568,380.00

MDA: 055100100100 - TRADITIONAL RULERS' COUNCIL

Code	Item	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	190,493,170.92	126,727,853.44	-	-	114,435,621.45
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
23	CAPITAL EXPENDITURE	-	190,493,170.92	126,727,853.44	-	-	114,435,621.45
2301	FIXED ASSETS PURCHASED	-	130,000,000.00	126,727,853.44	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	130,000,000.00	126,727,853.44	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	130,000,000.00	126,727,853.44	-	-	-
2302	CONSTRUCTION / PROVISION	-	51,700,000.00	-	-	-	81,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	51,700,000.00	-	-	-	81,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	-	21,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	51,700,000.00	-	-	-	50,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	-	-	-	10,000,000.00
2303	REHABILITATION / REPAIRS	-	8,793,170.92	-	-	-	33,435,621.45
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	8,793,170.92	-	-	-	33,435,621.45
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	8,793,170.92	-	-	-	33,435,621.45

MDA: 022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES

Code	Economic	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	8,594,231,280.58	7,088,389,322.87	-	-	9,687,806,855.79
11	GOVERNMENT SHARE OF FAAC	-	8,211,968,068.05	7,088,389,322.87	-	-	9,562,806,855.79
1101	GOVERNMENT SHARE OF FAAC	-	8,211,968,068.05	7,088,389,322.87	-	-	9,562,806,855.79
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	-	5,913,968,068.05	4,106,307,786.84	-	-	5,512,806,855.79
11010101	STATUTORY ALLOCATION	-	5,913,968,068.05	4,106,307,786.84	-	-	5,512,806,855.79
110102	LOCAL GOVERNMENT SHARE OF VAT	-	2,000,000,000.00	2,982,081,536.03	-	-	4,000,000,000.00
11010201	SHARE OF VAT	-	2,000,000,000.00	2,982,081,536.03	-	-	4,000,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	-	298,000,000.00	-	-	-	50,000,000.00
11010304	Ecological Fund	-	48,000,000.00	-	-	-	50,000,000.00
11010399	Other FAAC Distribution	-	250,000,000.00	-	-	-	-
13	AID AND GRANTS	-	382,263,212.53	-	-	-	125,000,000.00
1301	AID	-	372,263,212.53	-	-	-	120,000,000.00
130102	FOREIGN AIDS	-	372,263,212.53	-	-	-	120,000,000.00
13010202	CAPITAL FOREIGN AIDS	-	372,263,212.53	-	-	-	120,000,000.00
1302	GRANTS	-	10,000,000.00	-	-	-	5,000,000.00
130202	FOREIGN GRANTS	-	10,000,000.00	-	-	-	5,000,000.00
13020201	CURRENT FOREIGN GRANTS	-	10,000,000.00	-	-	-	5,000,000.00

MDA: 022100100100 - REVENUE DEPARTMENT

Code	Economic	2025 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	86,489,000.00	84,427,595.78	-	-	177,500,000.00
12	INDEPENDENT REVENUE	-	86,489,000.00	84,427,595.78	-	-	177,500,000.00
1201	TAX REVENUE	-	6,880,000.00	6,360,000.00	-	-	12,210,000.00
120101	PERSONAL TAXES	-	2,600,000.00	2,400,000.00	-	-	5,500,000.00
12010104	Community or Poll Taxes	-	2,600,000.00	2,400,000.00	-	-	5,500,000.00
120103	OTHER TAXES	-	4,280,000.00	3,960,000.00	-	-	6,710,000.00
12010306	DEVELOPMENT TAX/LEVY	-	4,180,000.00	3,660,000.00	-	-	5,210,000.00
12010313	Arrears of Community/ Poll Tax	-	100,000.00	300,000.00	-	-	1,500,000.00
1202	NON-TAX REVENUE	-	79,609,000.00	78,067,595.78	-	-	165,290,000.00
120201	LICENCES - GENERAL	-	5,379,000.00	5,420,000.00	-	-	8,035,000.00
12020103	Dog/Cat License	-	35,000.00	40,000.00	-	-	80,000.00
12020105	Hawker Permit License	-	450,000.00	500,000.00	-	-	650,000.00
12020106	Liquor License	-	350,000.00	450,000.00	-	-	800,000.00
12020107	Palm wine Tappers/Selling License	-	40,000.00	35,000.00	-	-	45,000.00
12020109	Native Liquor License	-	45,000.00	55,000.00	-	-	70,000.00
12020111	Squatters/Hawkers Permit	-	95,000.00	105,000.00	-	-	120,000.00
12020113	Motorcycle License	-	450,000.00	550,000.00	-	-	600,000.00
12020115	Eating House License	-	400,000.00	380,000.00	-	-	800,000.00
12020116	Kiosk License	-	350,000.00	350,000.00	-	-	400,000.00
12020119	Cattle Dealers License	-	150,000.00	180,000.00	-	-	240,000.00
12020120	Dried Fish/Dried Meat License	-	70,000.00	80,000.00	-	-	110,000.00
12020129	Cinematography License	-	140,000.00	130,000.00	-	-	170,000.00
12020136	Sand Dredging License	-	150,000.00	170,000.00	-	-	230,000.00
12020137	Trade License	-	200,000.00	180,000.00	-	-	300,000.00
12020139	Petty Trade License	-	350,000.00	450,000.00	-	-	700,000.00
12020141	Sawmill License	-	20,000.00	30,000.00	-	-	45,000.00
12020142	Milling License	-	36,000.00	50,000.00	-	-	80,000.00
12020143	Ingredient Grinding Mill License	-	55,000.00	60,000.00	-	-	90,000.00
12020144	Corn Grinding Mill License	-	60,000.00	100,000.00	-	-	120,000.00
12020148	Welding Machine License	-	250,000.00	210,000.00	-	-	290,000.00
12020149	Electronic Radio /TV Workshop License	-	50,000.00	50,000.00	-	-	60,000.00
12020151	Wood making/Carpentry Workshop License	-	53,000.00	50,000.00	-	-	100,000.00

12020152	Battery Charges License	-	70,000.00	10,000.00	-	-	50,000.00
12020155	Vulgarizers License	-	50,000.00	50,000.00	-	-	90,000.00
12020159	Motor Mechanic & Car Wash Depo License	-	260,000.00	290,000.00	-	-	350,000.00
12020160	Building Materials Sellers License	-	170,000.00	210,000.00	-	-	320,000.00
12020161	Kerosene Sellers License	-	85,000.00	5,000.00	-	-	10,000.00
12020162	Photostat/Typing/Computer Institute License	-	200,000.00	180,000.00	-	-	200,000.00
12020164	Sewing Institute License	-	45,000.00	65,000.00	-	-	80,000.00
12020165	Hair Dressing/Barbing Salon License	-	95,000.00	100,000.00	-	-	150,000.00
12020166	Advertisement License (Sign Post)	-	85,000.00	105,000.00	-	-	135,000.00
12020167	Approval of Building Plan License	-	520,000.00	200,000.00	-	-	550,000.00
120204	FEES- GENERAL	-	62,450,000.00	62,241,000.00	-	-	138,630,000.00
12020401	Survey Fees	-	80,000.00	90,000.00	-	-	100,000.00
12020402	Slaughter/Abattoir Fees	-	50,000.00	60,000.00	-	-	41,350,000.00
12020403	Marriage Registration Fees	-	150,000.00	150,000.00	-	-	200,000.00
12020404	Naming of Streets Registration Fees	-	1,400,000.00	1,300,000.00	-	-	1,900,000.00
12020410	Maternity & Dispensary Fees	-	1,000,000.00	1,200,000.00	-	-	1,800,000.00
12020413	Birth & Death Registration Fees	-	3,200,000.00	821,000.00	-	-	4,200,000.00
12020414	Impounding of Animal Fees	-	20,000.00	40,000.00	-	-	70,000.00
12020415	General Contractor Registration Fees	-	850,000.00	850,000.00	-	-	1,200,000.00
12020416	Tenders Fees	-	350,000.00	150,000.00	-	-	-
12020418	Felling of Trees Fees	-	70,000.00	10,000.00	-	-	50,000.00
12020419	Produce Buying/Haulage Fees	-	26,695,000.00	28,400,000.00	-	-	35,000,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	3,725,000.00	4,355,000.00	-	-	5,545,000.00
12020425	Market Fees (As applicable)	-	20,200,000.00	20,000,000.00	-	-	40,000,000.00
12020428	Customary Right of Occupancy fees	-	200,000.00	100,000.00	-	-	450,000.00
12020436	Other Registration not Specified above (As applicable)	-	4,460,000.00	4,715,000.00	-	-	6,765,000.00
120207	EARNINGS - GENERAL	-	1,365,000.00	250,000.00	-	-	1,850,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	-	250,000.00	-	-	-	350,000.00
12020725	Earning from Environmental Sanitation Activities	-	615,000.00	250,000.00	-	-	800,000.00
12020727	Earnings from any other services	-	500,000.00	-	-	-	700,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	6,415,000.00	7,780,200.00	-	-	10,275,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	-	50,000.00	5,200.00	-	-	50,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	-	1,645,000.00	1,825,000.00	-	-	2,225,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	-	4,720,000.00	5,950,000.00	-	-	8,000,000.00
120211	INVESTMENT INCOME	-	3,500,000.00	926,395.78	-	-	3,500,000.00
12021101	Dividends Receivable	-	3,500,000.00	926,395.78	-	-	3,500,000.00
120212	INTEREST EARNED	-	500,000.00	1,450,000.00	-	-	3,000,000.00
12021206	Unclaimed Deposits (As applicable)	-	500,000.00	1,450,000.00	-	-	3,000,000.00