

APPROVED BUDGET (FY 2026)



**MIKANG LOCAL GOVERNMENT
PLATEAU STATE**

RECURRENT AND CAPITAL EXPENDITURE

ESTIMATES (FY 2026)

SCHEDULE OF THE BUDGET 2026

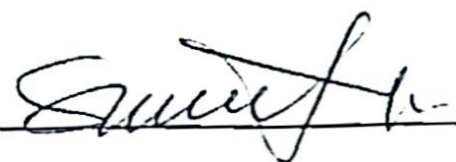
This printed impression Mikang Local Government Council budget tagged:
"BUDGET OF CONTINUITY AND ACCELERATED DEVELOPMENT"
2026 has been compiled by me and has been passed by Mikang Local Government
Council Legislative Arm and found to be true and certified copy.

Hon. Patrick Godfrey

Signed: 

Council Clerk Mikang

Hon. Shepshal Maikalangu

Signed: 

Hon. Leader Mikang

Passed by Two Third Majority this 29th day of DECEMBER 2026

I hereby ascend to the Bye-law this 29th day of DECEMBER 2026

Hon. Dr. Benard Soepding Alkali PhD, FCA

Signed: 

Executive Chairman Mikang

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

Revenue by Economic	2026 Budget
Opening Balance	690,674,321.90
Statutory Allocation	3,414,980,848.19
VAT	3,900,444,000.00
Other FAAC	1,222,045,000.00
LG IGR	74,681,000.00
Share of State IGR	-
Other (Capital Receipts)	179,259,000.00
Total Revenue	9,482,084,170.09

Expenditure by Economic	2026 Budget
Personnel	4,228,679,609.09
Grants / Contributions to State	-
Other Recurrent	2,428,900,000.00
Capital	2,824,504,561.00
Total Expenditure	9,482,084,170.09

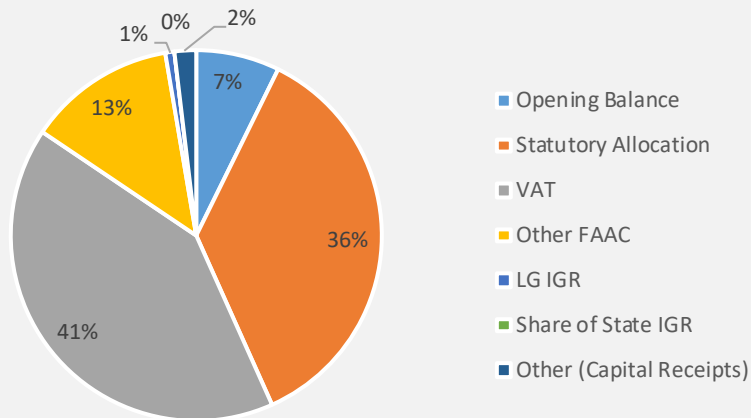
Expenditure by Sector	2026 Budget
Education	1,288,485,727.00
Health	569,276,009.00
Other Social	546,829,311.00
Agriculture	810,172,711.00
Other Economic	4,830,904,046.00
Administration	1,436,416,366.09
Law and Justice	-
Total Expenditure	9,482,084,170.09

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
PURCHASE OF ONE VEHICLE(23 SEATER BUS) FOR THE LEGISLATIVE ARM MIKANG	100,000,000.00
RENOVATION OF EXISTING STRUCTURE FOR THE ICT/INSTALLATION OF ICT EQUIP	84,780,000.00
CONSTRUCTION OF ZAMWAI CLOSE TO KURUM FOR A MONDAY MARKET TO OPE	80,000,000.00
CONSTRUCTION OF AN ICT BUILDING TO AID JAMB REGISTRANTS FOR CBT EXAM	70,000,000.00
CONSTRUCTION OF TEN (10) SOLAR STREET LIGHTS @ BALTIP	60,000,000.00
CONSTRUCTION OF A MOTOR PARK AT TUNKUS TO IMPROVE INTERNALLY GENE	60,000,000.00
PURCHASE OF A RICE MILLING MACHINE,DISTONING MACHINE AND POLISHERS T	60,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS FOR COUNCIL'S OFFICES	60,000,000.00
PURCHASE/INSTALLATION OF TWENTY (20) STREET SOLAR LIGHTS IN PIAPUNG	60,000,000.00
PURCHASE OF A HILUX VEHICLE FOR MONITORING & EVALUATION OF PROJECTS P	51,524,561.00
<i>Other Capital Projects</i>	2,138,200,000.00
Total	2,824,504,561.00

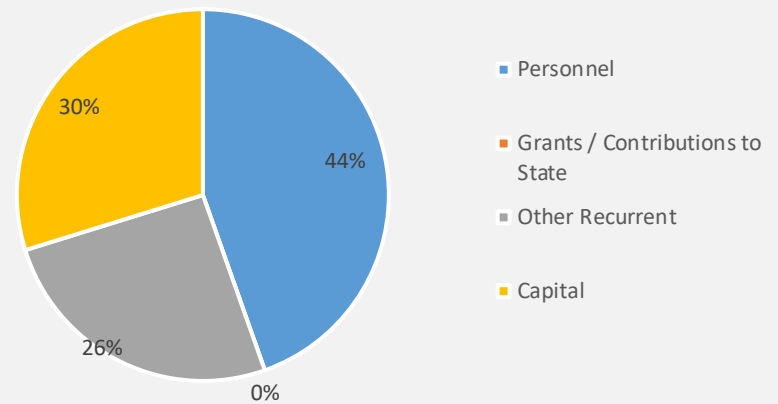
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
BALTEP	422,333,333.34	422,333,333.34
DIN	66,000,000.00	66,000,000.00
GARKAWA CENTRAL	125,500,000.00	125,500,000.00
GARKAWA CENTRAL B	61,700,000.00	61,700,000.00
GARKAWA NORTH	75,666,666.66	75,666,666.66
GARKAWA NORTH EAST	34,700,000.00	34,700,000.00
GARKAWA NORTH EAST B	103,700,000.00	103,700,000.00
KOENOEM 'A'	150,600,000.00	150,600,000.00
KOENOEM 'B'	77,000,000.00	77,000,000.00
KOENOEM 'C'	143,000,000.00	143,000,000.00
LALIN	116,500,000.00	116,500,000.00
LUHAM	106,000,000.00	106,000,000.00
MOEDONG	30,000,000.00	30,000,000.00
PIAPUNG'A'	42,500,000.00	42,500,000.00
PIAPUNG 'B'	239,000,000.00	239,000,000.00
TEHLKANG	49,000,000.00	49,000,000.00
TUNKUS	557,524,561.00	557,524,561.00
YEP WEST	44,000,000.00	44,000,000.00
LG Wide - MIKANG LG	6,976,659,609.09	369,780,000.00
Outside - MIKANG LG	60,700,000.00	10,000,000.00

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

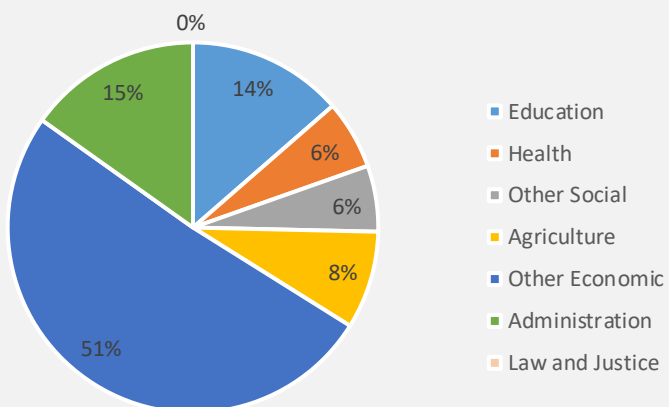
Where is the Money coming from?



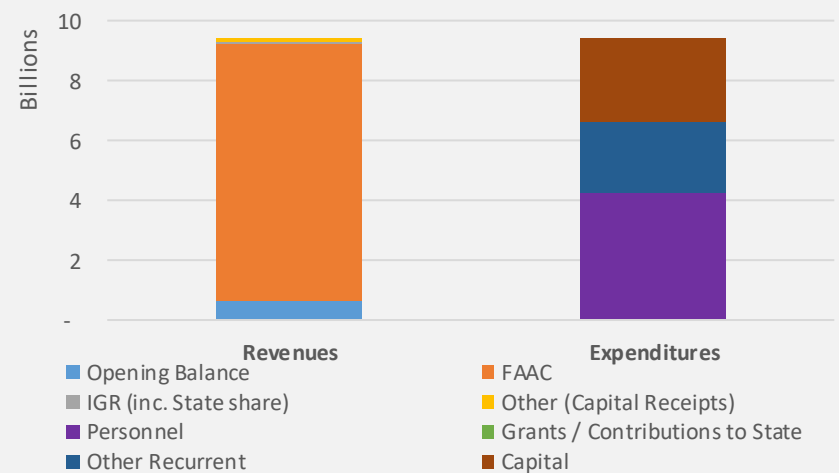
What is the Money being spent On?



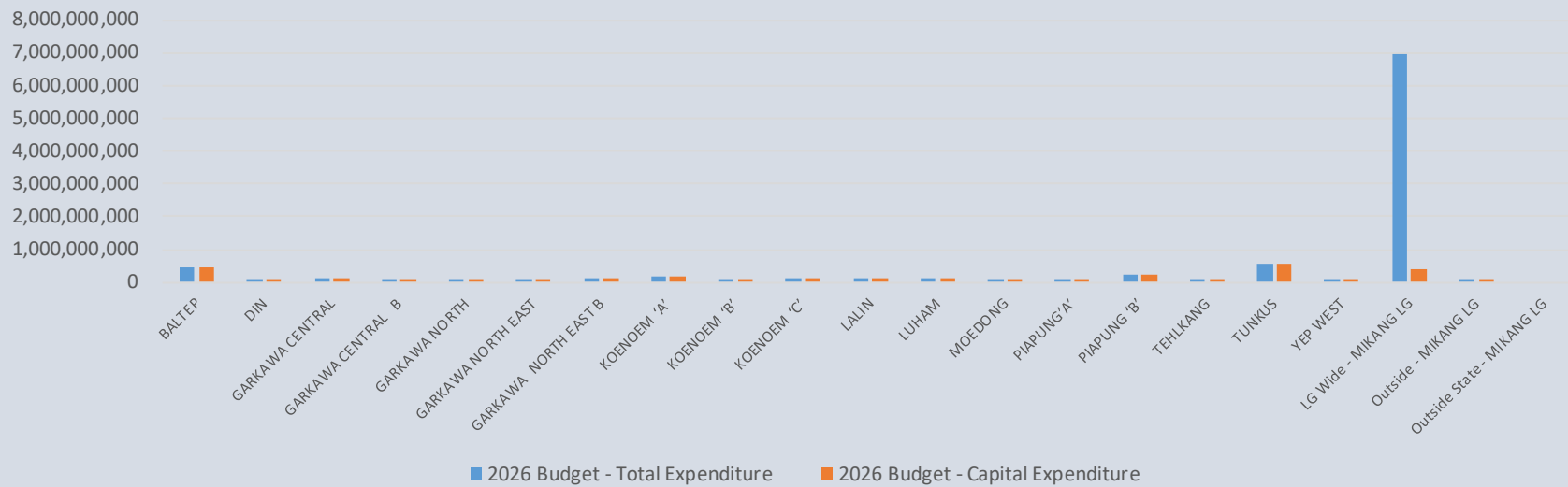
Who is Spending the Money?



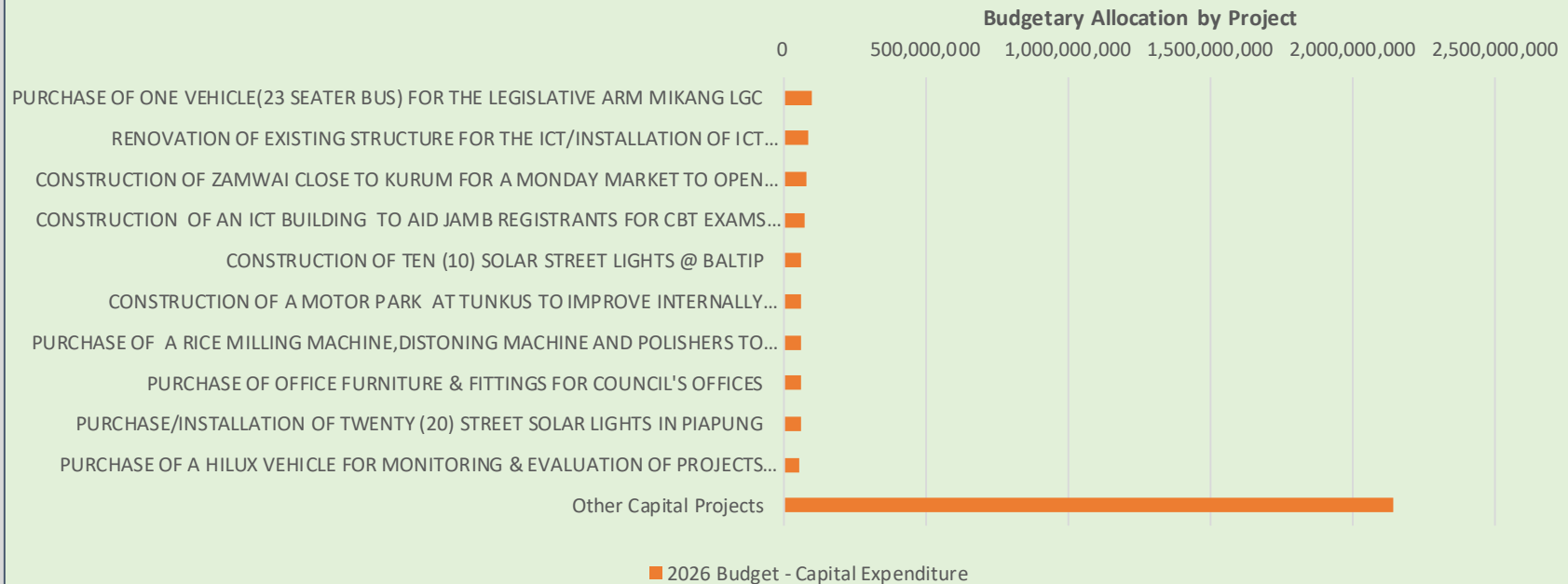
Inflows and Outflows



Where is the Money being Spent?



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



131312 - MIKANG Local Government, Plateau State - 2026 Budget: Summary

Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Original Budget
Opening Balance		518,240,394.23		690,674,321.90
Recurrent Revenue	-	8,056,582,000.00	4,043,522,316.37	8,612,150,848.19
11 - GOVERNMENT SHARE OF FAAC	-	8,008,494,000.00	3,992,153,751.57	8,537,469,848.19
12 - INDEPENDENT REVENUE	-	48,088,000.00	51,368,564.80	74,681,000.00
Recurrent Expenditure	-	5,411,354,563.18	3,290,871,389.83	6,657,579,609.09
21 - PERSONNEL COST	-	3,602,238,920.44	2,540,966,820.57	4,228,679,609.09
22 - OTHER RECURRENT COSTS	-	1,809,115,642.74	749,904,569.26	2,428,900,000.00
Transfer to Capital Account	-	3,163,467,831.05	752,650,926.54	2,645,245,561.00
Capital Receipts	-	179,259,000.00	-	179,259,000.00
13 - AID AND GRANTS	-	179,259,000.00	-	179,259,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-	-
23 - CAPITAL EXPENDITURE	-	3,342,726,831.05	752,650,926.54	2,824,504,561.00
Total Revenue (including OB)	-	8,754,081,394.23	4,043,522,316.37	9,482,084,170.09
Total Expenditure	-	8,754,081,394.23	4,043,522,316.37	9,482,084,170.09
Closing Balance	-	-	-	-

131312 - MIKANG 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	4,228,679,609.09	2,428,900,000.00	6,657,579,609.09	2,824,504,561.00	9,482,084,170.09
010000000000	ADMINISTRATION SECTOR	628,816,366.09	758,600,000.00	1,387,416,366.09	49,000,000.00	1,436,416,366.09
011100000000	OFFICE OF THE LG CHAIRMAN	170,628,332.41	246,500,000.00	417,128,332.41	-	417,128,332.41
011100100100	OFFICE OF THE CHAIRMAN	163,113,218.00	246,500,000.00	409,613,218.00	-	409,613,218.00
011118300100	INTERNAL AUDIT	3,434,646.41	-	3,434,646.41	-	3,434,646.41
011118300200	WOMENT UNIT	4,080,468.00	-	4,080,468.00	-	4,080,468.00
011200000000	LOCAL GOVERNMENT COUNCIL	193,667,690.00	194,500,000.00	388,167,690.00	49,000,000.00	437,167,690.00
011202100100	OFFICE OF THE HOUSE LEADER	183,667,690.00	194,500,000.00	378,167,690.00	49,000,000.00	427,167,690.00
011202200100	CLERK TO THE HOUSE	10,000,000.00	-	10,000,000.00	-	10,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	7,222,119.00	22,100,000.00	29,322,119.00	-	29,322,119.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	7,222,119.00	22,100,000.00	29,322,119.00	-	29,322,119.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	295,500,000.00	295,500,000.00	-	295,500,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	295,500,000.00	295,500,000.00	-	295,500,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	257,298,224.68	-	257,298,224.68	-	257,298,224.68
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	257,298,224.68	-	257,298,224.68	-	257,298,224.68
020000000000	ECONOMIC SECTOR	1,673,772,196.00	1,211,800,000.00	2,885,572,196.00	2,755,504,561.00	5,641,076,757.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	206,072,711.00	474,100,000.00	680,172,711.00	130,000,000.00	810,172,711.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	206,072,711.00	474,100,000.00	680,172,711.00	130,000,000.00	810,172,711.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	876,419,165.00	246,000,000.00	1,122,419,165.00	-	1,122,419,165.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	876,419,165.00	246,000,000.00	1,122,419,165.00	-	1,122,419,165.00
022100000000	REVENUE DEPARTMENT	40,571,704.00	48,300,000.00	88,871,704.00	-	88,871,704.00
022100100100	REVENUE DEPARTMENT	40,571,704.00	48,300,000.00	88,871,704.00	-	88,871,704.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	186,122,728.00	176,800,000.00	362,922,728.00	2,327,804,561.00	2,690,727,289.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	186,122,728.00	176,800,000.00	362,922,728.00	2,327,804,561.00	2,690,727,289.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	79,435,151.00	118,800,000.00	198,235,151.00	63,000,000.00	261,235,151.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	79,435,151.00	118,800,000.00	198,235,151.00	63,000,000.00	261,235,151.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	285,150,737.00	147,800,000.00	432,950,737.00	234,700,000.00	667,650,737.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	285,150,737.00	147,800,000.00	432,950,737.00	234,700,000.00	667,650,737.00
050000000000	SOCIAL SECTOR	1,926,091,047.00	458,500,000.00	2,384,591,047.00	20,000,000.00	2,404,591,047.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,187,885,727.00	100,600,000.00	1,288,485,727.00	-	1,288,485,727.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,187,885,727.00	100,600,000.00	1,288,485,727.00	-	1,288,485,727.00
051800000000	SOCIAL SERVICES DEPARTMENT	147,829,311.00	229,000,000.00	376,829,311.00	-	376,829,311.00
051800100100	SOCIAL SERVICE DEPARTMENT	147,829,311.00	229,000,000.00	376,829,311.00	-	376,829,311.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	420,376,009.00	128,900,000.00	549,276,009.00	20,000,000.00	569,276,009.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	420,376,009.00	128,900,000.00	549,276,009.00	20,000,000.00	569,276,009.00
055100000000	TRADITIONAL RULERS' COUNCIL	170,000,000.00	-	170,000,000.00	-	170,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	170,000,000.00	-	170,000,000.00	-	170,000,000.00

131312 - MIKANG Local Government, Plateau State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	<i>Total Revenue</i>	-	8,235,841,000.00	4,043,522,316.37	-	-	8,791,409,848.19
010000000000	ADMINISTRATION SECTOR	-	540,000.00	415,000.00	-	-	540,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	540,000.00	415,000.00	-	-	540,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	540,000.00	415,000.00	-	-	540,000.00
020000000000	ECONOMIC SECTOR	-	8,234,601,000.00	4,042,627,316.37	-	-	8,790,169,848.19
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	609,000.00	320,000.00	-	-	705,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	609,000.00	320,000.00	-	-	705,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	8,008,494,000.00	3,992,153,751.57	-	-	8,537,469,848.19
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	8,008,494,000.00	3,992,153,751.57	-	-	8,537,469,848.19
022100000000	REVENUE DEPARTMENT	-	38,650,000.00	41,703,564.80	-	-	59,636,000.00
022100100100	REVENUE DEPARTMENT	-	38,650,000.00	41,703,564.80	-	-	59,636,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	184,789,000.00	3,500,000.00	-	-	185,309,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	184,789,000.00	3,500,000.00	-	-	185,309,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	1,409,000.00	4,800,000.00	-	-	6,400,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	1,409,000.00	4,800,000.00	-	-	6,400,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	650,000.00	150,000.00	-	-	650,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	650,000.00	150,000.00	-	-	650,000.00
050000000000	SOCIAL SECTOR	-	700,000.00	480,000.00	-	-	700,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	700,000.00	480,000.00	-	-	700,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	700,000.00	480,000.00	-	-	700,000.00

131312 - MIKANG Local Government, Plateau State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	REVENUE	-	8,235,841,000.00	4,043,522,316.37	-	-	8,791,409,848.19
11	GOVERNMENT SHARE OF FAAC	-	8,008,494,000.00	3,992,153,751.57	-	-	8,537,469,848.19
1101	GOVERNMENT SHARE OF FAAC	-	8,008,494,000.00	3,992,153,751.57	-	-	8,537,469,848.19
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	-	3,405,000,000.00	1,764,400,315.56	-	-	3,414,980,848.19
11010101	STATUTORY ALLOCATION	-	3,405,000,000.00	1,764,400,315.56	-	-	3,414,980,848.19
110102	LOCAL GOVERNMENT SHARE OF VAT	-	3,510,444,000.00	1,928,650,341.21	-	-	3,900,444,000.00
11010201	SHARE OF VAT	-	3,510,444,000.00	1,928,650,341.21	-	-	3,900,444,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	-	1,093,050,000.00	299,103,094.80	-	-	1,222,045,000.00
11010301	Excess Crude (SURE-P)	-	456,050,000.00	-	-	-	456,050,000.00
11010303	Exchange Gain	-	481,000,000.00	102,470,764.56	-	-	360,126,000.00
11010304	Ecological Fund	-	86,000,000.00	-	-	-	86,002,000.00
11010305	Electronic Money Transfer Levy (EMTL)	-	70,000,000.00	196,632,330.24	-	-	319,867,000.00
12	INDEPENDENT REVENUE	-	48,088,000.00	51,368,564.80	-	-	74,681,000.00
1201	TAX REVENUE	-	5,800,000.00	2,202,100.00	-	-	8,100,000.00
120101	PERSONAL TAXES	-	5,200,000.00	2,001,500.00	-	-	7,500,000.00
12010104	Community or Poll Taxes	-	5,200,000.00	2,001,500.00	-	-	7,500,000.00
120103	OTHER TAXES	-	600,000.00	200,600.00	-	-	600,000.00
12010313	Arrears of Community/ Poll Tax	-	600,000.00	200,600.00	-	-	600,000.00
1202	NON-TAX REVENUE	-	42,288,000.00	49,166,464.80	-	-	66,581,000.00
120201	LICENCES - GENERAL	-	11,358,000.00	14,102,000.00	-	-	15,394,000.00
12020101	Bicycle License	-	240,000.00	-	-	-	240,000.00
12020103	Dog/Cat License	-	230,000.00	120,000.00	-	-	550,000.00
12020105	Hawker Permit License	-	300,000.00	9,205,000.00	-	-	1,500,000.00
12020106	Liquor License	-	250,000.00	150,000.00	-	-	250,000.00
12020107	Palm wine Tappers/Selling License	-	60,000.00	42,000.00	-	-	60,000.00
12020109	Native Liquor License	-	185,000.00	120,000.00	-	-	200,000.00
12020111	Squatters/Hawkers Permit	-	85,000.00	315,000.00	-	-	500,000.00
12020113	Motorcycle License	-	100,000.00	450,000.00	-	-	600,000.00
12020115	Eating House License	-	2,800,000.00	825,500.00	-	-	2,800,000.00
12020116	Kiosk License	-	90,000.00	150,000.00	-	-	200,000.00
12020119	Cattle Dealers License	-	400,000.00	720,000.00	-	-	1,000,000.00
12020120	Dried Fish/Dried Meat License	-	15,000.00	5,000.00	-	-	15,000.00
12020122	Butcher License	-	250,000.00	390,000.00	-	-	250,000.00
12020123	Auctioneer License	-	200,000.00	270,000.00	-	-	200,000.00
12020126	Hunting License	-	4,500,000.00	120,000.00	-	-	4,500,000.00
12020129	Cinematography License	-	20,000.00	100,500.00	-	-	20,000.00
12020137	Trade License	-	200,000.00	80,000.00	-	-	200,000.00
12020139	Petty Trade License	-	40,000.00	255,000.00	-	-	300,000.00
12020141	Sawmill License	-	10,000.00	-	-	-	10,000.00
12020148	Welding Machine License	-	35,000.00	11,500.00	-	-	35,000.00
12020149	Electronic Radio /TV Workshop License	-	100,000.00	-	-	-	100,000.00
12020150	Blacksmith Workshop License	-	20,000.00	15,000.00	-	-	20,000.00
12020151	Wood making/Carpentry Workshop License	-	150,000.00	112,000.00	-	-	200,000.00
12020152	Battery Charges License	-	40,000.00	92,000.00	-	-	150,000.00
12020154	Panel Beater License	-	20,000.00	-	-	-	20,000.00
12020155	Vulgarizers License	-	10,000.00	68,000.00	-	-	100,000.00
12020158	Cloth Driers License	-	30,000.00	-	-	-	30,000.00
12020159	Motor Mechanic & Car Wash Depo License	-	9,000.00	31,000.00	-	-	50,000.00

12020160	Building Materials Sellers License	-	400,000.00	120,000.00	-	-	400,000.00
12020162	Photostat/Typing/Computer Institute License	-	8,000.00	1,000.00	-	-	8,000.00
12020164	Sewing Institute License	-	10,000.00	52,000.00	-	-	100,000.00
12020165	Hair Dressing/Barbing Salon License	-	15,000.00	46,000.00	-	-	100,000.00
12020166	Advertisement License (Sign Post)	-	200,000.00	-	-	-	200,000.00
12020167	Approval of Building Plan License	-	90,000.00	-	-	-	90,000.00
12020168	Laundry Service Licenses	-	90,000.00	41,500.00	-	-	90,000.00
12020173	LOCAL HAIR BARBING SALOON LICENSE	-	6,000.00	2,000.00	-	-	6,000.00
12020174	FILLING STATION	-	150,000.00	192,000.00	-	-	300,000.00
120204	FEES- GENERAL	-	12,408,000.00	23,869,500.00	-	-	32,665,000.00
12020401	Survey Fees	-	100,000.00	300,000.00	-	-	500,000.00
12020402	Slaughter/Abattoir Fees	-	200,000.00	110,000.00	-	-	200,000.00
12020403	Marriage Registration Fees	-	40,000.00	15,000.00	-	-	40,000.00
12020405	Night Soil Disposal/ Deposit Fees(Not applicable)	-	2,100,000.00	-	-	-	2,100,000.00
12020410	Maternity & Dispensary Fees	-	400,000.00	350,000.00	-	-	400,000.00
12020411	Laboratory Test Fees	-	300,000.00	130,000.00	-	-	300,000.00
12020414	Impounding of Animal Fees	-	400,000.00	-	-	-	400,000.00
12020415	General Contractor Registration Fees	-	509,000.00	3,500,000.00	-	-	4,000,000.00
12020416	Tenders Fees	-	900,000.00	1,300,000.00	-	-	2,000,000.00
12020417	Forestry & Fuel Exploitation Fees	-	4,000.00	60,000.00	-	-	100,000.00
12020418	Felling of Trees Fees	-	5,000.00	150,000.00	-	-	5,000.00
12020419	Produce Buying/Haulage Fees	-	6,000,000.00	5,100,000.00	-	-	6,000,000.00
12020425	Market Fees (As applicable)	-	350,000.00	12,124,500.00	-	-	15,000,000.00
12020428	Customary Right of Occupancy fees	-	200,000.00	-	-	-	200,000.00
12020433	Certificate of Origin/Affidavit	-	500,000.00	400,000.00	-	-	500,000.00
12020438	Mobile Sales Promotion Fees	-	40,000.00	-	-	-	40,000.00
12020439	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	-	10,000.00	-	-	-	10,000.00
12020441	Food selling Fees	-	220,000.00	130,000.00	-	-	220,000.00
12020443	PHOTOSTAT/TYPING FEES-BPRS	-	-	-	-	-	400,000.00
12020444	CHANGE OF OWNERSHIP (C OF O)	-	130,000.00	200,000.00	-	-	250,000.00
120205	FINES - GENERAL	-	442,000.00	10,000.00	-	-	442,000.00
12020505	Penalty on Tenement Rate	-	192,000.00	-	-	-	192,000.00
12020510	Sanitation fines(arrest of stray Animals, Sanitation Defaulters)	-	250,000.00	10,000.00	-	-	250,000.00
120207	EARNINGS -GENERAL	-	420,000.00	230,000.00	-	-	420,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES (HYDROFORM BLOCK MACHINE)	-	20,000.00	90,000.00	-	-	20,000.00
12020725	Earning from Environmental Sanitation Activities	-	400,000.00	140,000.00	-	-	400,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	5,500,000.00	1,204,200.00	-	-	5,500,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	-	400,000.00	200,000.00	-	-	400,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES (LOCK-UP)	-	1,000,000.00	600,000.00	-	-	1,000,000.00
12020807	Rent on Market Lets & Government Shops (SHOPS AND SHOPPING CENTERS)	-	100,000.00	50,000.00	-	-	100,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	-	4,000,000.00	354,200.00	-	-	4,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	5,160,000.00	3,000,000.00	-	-	5,160,000.00
12020901	Rent on Govt. Lands	-	5,160,000.00	3,000,000.00	-	-	5,160,000.00
120211	INVESTMENT INCOME	-	7,000,000.00	6,750,764.80	-	-	7,000,000.00
12021101	Dividends Receivable	-	7,000,000.00	6,750,764.80	-	-	7,000,000.00
13	AID AND GRANTS	-	179,259,000.00	-	-	-	179,259,000.00
1301	AID	-	63,000,000.00	-	-	-	63,000,000.00
130102	FOREIGN AID	-	63,000,000.00	-	-	-	63,000,000.00
13010202	CAPITAL FOREIGN AIDS	-	63,000,000.00	-	-	-	63,000,000.00
1302	GRANTS	-	116,259,000.00	-	-	-	116,259,000.00
130201	DOMESTIC GRANTS	-	116,259,000.00	-	-	-	116,259,000.00
13020104	CAPITAL GRANTS FROM STATE	-	116,259,000.00	-	-	-	116,259,000.00

131312 - MIKANG Local Government, Plateau State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Original Budget
-	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<u>8,791,409,848.19</u>
01	FEDERATION ACCOUNT	8,537,469,848.19
011	FAAC DIRECT ALLOCATION	8,537,469,848.19
01101	FAAC DIRECT ALLOCATION	8,537,469,848.19
02	CONSOLIDATED REVENUE FUND	74,681,000.00
021	MAIN ENVELOP	74,681,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	74,681,000.00
08	AIDS AND GRANTS	179,259,000.00
081	MULTILATERAL AIDS AND GRANTS	63,000,000.00
08101	AFRICAN DEVELOPMENT BANK	63,000,000.00
083	LOCAL AIDS AND GRANTS	116,259,000.00
08302	DONATION BY STATE GOVERNMENTS	116,259,000.00

131312 - MIKANG Local Government, Plateau State - 2026 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
Total Capital Receipts		-	179,259,000.00	-	-	-	179,259,000.00
AFDB ROADS AND BRIDGES DEVELOPMENT AID	13010202 - CAPITAL FOREIGN AIDS	-	63,000,000.00	-	-	-	63,000,000.00
DOMESTIC GRANTS FROM COMMUNITY AND SOCIAL DEVELOPMENT AGENCY(CS)	13020104 - CAPITAL GRANTS FROM STATE	-	116,259,000.00	-	-	-	116,259,000.00

131312 - MIKANG Local Government, Plateau State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Expenditure	-	8,754,081,394.23	4,043,522,316.37	-	85,439,086.00	9,482,084,170.09
010000000000	ADMINISTRATION SECTOR	-	988,547,301.89	485,251,907.06	-	-	1,436,416,366.09
011100000000	OFFICE OF THE LG CHAIRMAN	-	380,746,525.59	215,164,255.70	-	-	417,128,332.41
011100100100	OFFICE OF THE CHAIRMAN	-	372,766,056.25	211,143,936.00	-	-	409,613,218.00
011118300100	INTERNAL AUDIT	-	7,150,823.02	2,551,871.70	-	-	3,434,646.41
011118300200	WOMENT UNIT	-	829,646.32	1,468,448.00	-	-	4,080,468.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	289,225,332.15	95,344,674.06	-	-	437,167,690.00
011202100100	OFFICE OF THE HOUSE LEADER	-	289,225,332.15	95,344,674.06	-	-	427,167,690.00
011202200100	CLERK TO THE HOUSE	-	-	-	-	-	10,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	33,426,355.00	7,134,762.00	-	-	29,322,119.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	33,426,355.00	7,134,762.00	-	-	29,322,119.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	113,300,000.00	40,893,647.20	-	-	295,500,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	113,300,000.00	40,893,647.20	-	-	295,500,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	171,849,089.15	126,714,568.10	-	-	257,298,224.68
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	171,849,089.15	126,714,568.10	-	-	257,298,224.68
020000000000	ECONOMIC SECTOR	-	5,647,617,272.35	1,977,675,722.31	-	85,439,086.00	5,641,076,757.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	743,967,418.87	514,883,776.00	-	85,439,086.00	810,172,711.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	743,967,418.87	514,883,776.00	-	85,439,086.00	810,172,711.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	716,084,330.00	324,690,365.77	-	-	1,122,419,165.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	716,084,330.00	324,690,365.77	-	-	1,122,419,165.00
022100000000	REVENUE DEPARTMENT	-	73,440,498.00	25,040,739.80	-	-	88,871,704.00
022100100100	REVENUE DEPARTMENT	-	73,440,498.00	25,040,739.80	-	-	88,871,704.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	3,298,706,876.48	826,951,154.03	-	-	2,690,727,289.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	3,298,706,876.48	826,951,154.03	-	-	2,690,727,289.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	210,819,951.00	46,970,256.70	-	-	261,235,151.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	210,819,951.00	46,970,256.70	-	-	261,235,151.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	604,598,198.00	239,139,430.01	-	-	667,650,737.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	604,598,198.00	239,139,430.01	-	-	667,650,737.00
050000000000	SOCIAL SECTOR	-	2,117,916,819.99	1,580,594,687.00	-	-	2,404,591,047.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,166,641,664.00	994,004,452.00	-	-	1,288,485,727.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,166,641,664.00	994,004,452.00	-	-	1,288,485,727.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	363,829,311.37	148,163,655.00	-	-	376,829,311.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	363,829,311.37	148,163,655.00	-	-	376,829,311.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	487,945,844.62	340,071,444.00	-	-	569,276,009.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	487,945,844.62	340,071,444.00	-	-	569,276,009.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	99,500,000.00	98,355,136.00	-	-	170,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	99,500,000.00	98,355,136.00	-	-	170,000,000.00

131312 - MIKANG Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Personnel Expenditure	-	3,602,238,920.44	2,540,966,820.57	-	-	4,228,679,609.09
010000000000	ADMINISTRATION SECTOR	-	543,147,301.89	321,173,876.80	-	-	628,816,366.09
011100000000	OFFICE OF THE LG CHAIRMAN	-	245,246,525.59	108,414,255.70	-	-	170,628,332.41
011100100100	OFFICE OF THE CHAIRMAN	-	237,266,056.25	104,393,936.00	-	-	163,113,218.00
011118300100	INTERNAL AUDIT	-	7,150,823.02	2,551,871.70	-	-	3,434,646.41
011118300200	WOMENT UNIT	-	829,646.32	1,468,448.00	-	-	4,080,468.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	119,725,332.15	83,304,050.00	-	-	193,667,690.00
011202100100	OFFICE OF THE HOUSE LEADER	-	119,725,332.15	83,304,050.00	-	-	183,667,690.00
011202200100	CLERK TO THE HOUSE	-	-	-	-	-	10,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	6,326,355.00	2,741,003.00	-	-	7,222,119.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	6,326,355.00	2,741,003.00	-	-	7,222,119.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	171,849,089.15	126,714,568.10	-	-	257,298,224.68
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	171,849,089.15	126,714,568.10	-	-	257,298,224.68
020000000000	ECONOMIC SECTOR	-	1,346,794,072.35	727,799,806.77	-	-	1,673,772,196.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	241,367,418.87	128,821,027.00	-	-	206,072,711.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	241,367,418.87	128,821,027.00	-	-	206,072,711.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	512,084,330.00	235,462,685.77	-	-	876,419,165.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	512,084,330.00	235,462,685.77	-	-	876,419,165.00
022100000000	REVENUE DEPARTMENT	-	42,940,498.00	21,142,974.00	-	-	40,571,704.00
022100100100	REVENUE DEPARTMENT	-	42,940,498.00	21,142,974.00	-	-	40,571,704.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	196,883,676.48	126,480,721.00	-	-	186,122,728.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	196,883,676.48	126,480,721.00	-	-	186,122,728.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	85,919,951.00	40,673,799.00	-	-	79,435,151.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	85,919,951.00	40,673,799.00	-	-	79,435,151.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	267,598,198.00	175,218,600.00	-	-	285,150,737.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	267,598,198.00	175,218,600.00	-	-	285,150,737.00
050000000000	SOCIAL SECTOR	-	1,712,297,546.20	1,491,993,137.00	-	-	1,926,091,047.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,070,221,664.00	988,654,302.00	-	-	1,187,885,727.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,070,221,664.00	988,654,302.00	-	-	1,187,885,727.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	147,829,311.37	76,629,055.00	-	-	147,829,311.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	147,829,311.37	76,629,055.00	-	-	147,829,311.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	394,746,570.83	328,354,644.00	-	-	420,376,009.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	394,746,570.83	328,354,644.00	-	-	420,376,009.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	99,500,000.00	98,355,136.00	-	-	170,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	99,500,000.00	98,355,136.00	-	-	170,000,000.00

131312 - MIKANG Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Other Recurrent Expenditure	-	1,809,115,642.74	749,904,569.26	-	85,439,086.00	2,428,900,000.00
010000000000	ADMINISTRATION SECTOR	-	439,400,000.00	164,078,030.26	-	-	758,600,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	135,500,000.00	106,750,000.00	-	-	246,500,000.00
011100100100	OFFICE OF THE CHAIRMAN	-	135,500,000.00	106,750,000.00	-	-	246,500,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	163,500,000.00	12,040,624.06	-	-	194,500,000.00
011202100100	OFFICE OF THE HOUSE LEADER	-	163,500,000.00	12,040,624.06	-	-	194,500,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	27,100,000.00	4,393,759.00	-	-	22,100,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	27,100,000.00	4,393,759.00	-	-	22,100,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	113,300,000.00	40,893,647.20	-	-	295,500,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	113,300,000.00	40,893,647.20	-	-	295,500,000.00
020000000000	ECONOMIC SECTOR	-	976,100,000.00	497,224,989.00	-	85,439,086.00	1,211,800,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	431,600,000.00	386,062,749.00	-	85,439,086.00	474,100,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	431,600,000.00	386,062,749.00	-	85,439,086.00	474,100,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	204,000,000.00	89,227,680.00	-	-	246,000,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	204,000,000.00	89,227,680.00	-	-	246,000,000.00
022100000000	REVENUE DEPARTMENT	-	28,000,000.00	2,000,000.00	-	-	48,300,000.00
022100100100	REVENUE DEPARTMENT	-	28,000,000.00	2,000,000.00	-	-	48,300,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	186,800,000.00	8,399,000.00	-	-	176,800,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	186,800,000.00	8,399,000.00	-	-	176,800,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	74,400,000.00	5,945,560.00	-	-	118,800,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	74,400,000.00	5,945,560.00	-	-	118,800,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	51,300,000.00	5,590,000.00	-	-	147,800,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	51,300,000.00	5,590,000.00	-	-	147,800,000.00
050000000000	SOCIAL SECTOR	-	393,615,642.74	88,601,550.00	-	-	458,500,000.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	96,420,000.00	5,350,150.00	-	-	100,600,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	96,420,000.00	5,350,150.00	-	-	100,600,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	216,000,000.00	71,534,600.00	-	-	229,000,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	216,000,000.00	71,534,600.00	-	-	229,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	81,195,642.74	11,716,800.00	-	-	128,900,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	81,195,642.74	11,716,800.00	-	-	128,900,000.00

131312 - MIKANG Local Government, Plateau State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Original Budget
	Total Capital Expenditure	-	3,342,726,831.05	752,650,926.54	2,824,504,561.00
010000000000	ADMINISTRATION SECTOR	-	6,000,000.00	-	49,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	6,000,000.00	-	49,000,000.00
011202100100	OFFICE OF THE HOUSE LEADER	-	6,000,000.00	-	49,000,000.00
020000000000	ECONOMIC SECTOR	-	3,324,723,200.00	752,650,926.54	2,755,504,561.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	71,000,000.00	-	130,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	71,000,000.00	-	130,000,000.00
022100000000	REVENUE DEPARTMENT	-	2,500,000.00	1,897,765.80	-
022100100100	REVENUE DEPARTMENT	-	2,500,000.00	1,897,765.80	-
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	2,915,023,200.00	692,071,433.03	2,327,804,561.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	2,915,023,200.00	692,071,433.03	2,327,804,561.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	50,500,000.00	350,897.70	63,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	50,500,000.00	350,897.70	63,000,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	285,700,000.00	58,330,830.01	234,700,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	285,700,000.00	58,330,830.01	234,700,000.00
050000000000	SOCIAL SECTOR	-	12,003,631.05	-	20,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	12,003,631.05	-	20,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	12,003,631.05	-	20,000,000.00

131312 - MIKANG Local Government, Plateau State - 2026 Budget: Expenditure by Economic Classification

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	-	8,754,081,394.23	4,043,522,316.37	-	85,439,086.00	9,482,084,170.09
21	PERSONNEL COST	-	3,602,238,920.44	2,540,966,820.57	-	-	4,228,679,609.09
2101	SALARY	-	2,143,367,545.27	1,321,628,370.17	-	-	1,681,320,335.37
210101	SALARIES AND WAGES	-	2,143,367,545.27	1,321,628,370.17	-	-	1,681,320,335.37
21010101	SALARIES	-	1,701,788,331.12	1,223,655,719.40	-	-	1,492,425,300.37
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	209,579,214.15	73,627,100.00	-	-	81,895,035.00
21010104	CLEARANCE OF SALARY ARREARS	-	14,000,000.00	8,439,008.87	-	-	14,000,000.00
21010105	PROMOTION ARREARS/PROMOTION DUE(22-2026)	-	55,000,000.00	12,906,541.90	-	-	70,000,000.00
21010106	NEW MINIMUM WAGE INCREASE/ARREARS	-	160,000,000.00	-	-	-	20,000,000.00
21010107	SALARIES OF LGSC STAFF	-	3,000,000.00	3,000,000.00	-	-	3,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	1,308,071,375.17	1,086,238,450.40	-	-	1,864,949,019.72
210201	ALLOWANCES	-	1,308,071,375.17	1,086,238,450.40	-	-	1,864,949,019.72
21020101	Housing /Rent Allowance	-	293,763,869.26	221,309,947.00	-	-	414,007,342.00
21020102	Transport Allowance	-	109,842,829.51	89,983,573.30	-	-	165,924,541.00
21020103	Meal Subsidy	-	83,377,414.79	87,818,203.00	-	-	146,071,670.00
21020104	Utility Allowance	-	86,494,574.24	76,811,385.40	-	-	126,977,036.00
21020105	Entertainment Allowance	-	17,882,999.32	14,257,083.00	-	-	19,947,593.00
21020106	Leave Transport Grant	-	78,877,874.47	61,468,150.00	-	-	97,383,751.41
21020107	Domestic Staff Allowance	-	58,703,261.05	49,655,054.70	-	-	84,724,454.31
21020109	Furniture Allowance	-	284,421,719.53	244,505,786.00	-	-	454,018,531.00
21020110	Shift Allowance	-	27,497,201.40	18,177,656.00	-	-	23,657,046.00
21020111	Motor Vehicle Allowance	-	17,906,790.00	10,435,966.00	-	-	17,110,235.00
21020112	Personal Assistance Allowance	-	1,045,450.00	6,352,073.00	-	-	11,869,760.00
21020115	CONTRACT APPOINTMENT	-	11,000,000.00	4,905,836.00	-	-	11,000,000.00
21020118	Call Duty Allowance	-	9,514,904.00	8,324,560.00	-	-	47,423,988.00
21020122	Hazard Allowance	-	53,671,389.00	31,847,199.00	-	-	37,721,877.00
21020127	Repatriation/Assistance to the Needy	-	-	-	-	-	8,000,000.00
21020134	Rural Posting Allowance	-	6,695,925.60	4,650,878.00	-	-	7,452,302.00
21020136	Teaching Allowance	-	43,693,053.00	52,563,068.00	-	-	61,568,289.00
21020139	Teaching Practice/SIWES Allowance	-	31,203,145.00	28,489,632.00	-	-	10,545,655.00
21020142	Security Allowance(SEcurity VOLUNTEERS/OTHER CASUAL STAFF)	-	30,855,574.00	29,112,302.00	-	-	15,867,232.00
21020143	CLEARANCE OF REPATRIATION ALLOWANCE	-	30,000,000.00	5,000,000.00	-	-	30,000,000.00
21020144	ACCOMMODATION ALLOWANCE	-	19,512,531.00	25,523,999.00	-	-	39,651,189.00
21020145	RECESS ALLOWANCE	-	110,870.00	4,602,313.00	-	-	8,326,528.00
21020148	CONTRACT APPOINTMENT(CASUAL STAFF PHC,STREET CLEANERS WASH,DEP.C	-	12,000,000.00	10,443,786.00	-	-	22,000,000.00
21020149	SALARY ADMINISTRATOR (ALLOWANCES)	-	-	-	-	-	3,700,000.00
2103	SOCIAL BENEFITS	-	150,800,000.00	133,100,000.00	-	-	682,410,254.00
210301	SOCIAL BENEFITS	-	150,800,000.00	133,100,000.00	-	-	682,410,254.00

21030102	PENSION	-	800,000.00	2,400,000.00	-	-	3,200,000.00
21030106	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	-	-	-	-	-	79,210,254.00
21030107	2.5% PENSION FUND/ACTUAL MONTHLY PAYMENT	-	110,000,000.00	95,700,000.00	-	-	570,000,000.00
21030108	PROPOSED GRATUITY	-	40,000,000.00	35,000,000.00	-	-	30,000,000.00
22	OTHER RECURRENT COSTS	-	1,809,115,642.74	749,904,569.26	-	85,439,086.00	2,428,900,000.00
2202	OVERHEAD COST	-	1,548,795,642.74	534,265,483.26	-	-	2,169,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	112,500,000.00	44,506,269.00	-	-	115,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING (ROLL BACK MALARIA)	-	11,000,000.00	1,720,000.00	-	-	13,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	101,500,000.00	42,786,269.00	-	-	102,000,000.00
220202	UTILITIES - GENERAL	-	2,600,000.00	1,657,150.00	-	-	2,600,000.00
22020201	ELECTRICITY CHARGES	-	600,000.00	311,150.00	-	-	600,000.00
22020202	TELEPHONE CHARGES	-	2,000,000.00	1,346,000.00	-	-	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	313,795,642.74	219,434,351.76	-	-	322,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	35,300,000.00	11,697,688.76	-	-	34,800,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	23,300,000.00	7,218,000.00	-	-	26,300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	5,400,000.00	95,000.00	-	-	10,400,000.00
22020316	PRODUCTION OF REVENUE RECEITS-REV.DEPT	-	8,000,000.00	-	-	-	15,000,000.00
22020318	PRODUCTION OF CALENDER/POTRAIT FOR ALL RELEVANT OFFICES AND OTHER	-	13,000,000.00	-	-	-	16,000,000.00
22020319	PURCHASE OF FERTILIZER FOR THE FARMING SEASON BY THE LOCAL GOVERNMENT	-	200,000,000.00	195,984,577.00	-	-	200,000,000.00
22020320	PURCHASE OF AGRO-CHEMICAL FOR FARMERS FOR THE FARMING SEASON AT A	-	5,000,000.00	4,439,086.00	-	-	5,000,000.00
22020321	PURCHASE OF VETERINARY DRUGS/VACCINES FOR CLINIC AT TUNKUS.	-	5,000,000.00	-	-	-	5,000,000.00
22020322	PURCHASE OF DRUGS (REVOLVING BASIS) TO PHC PUYUN.	-	8,795,642.74	-	-	-	-
22020323	PAYMENT OF COUNTERPART FUND TO FADAMA II	-	5,000,000.00	-	-	-	5,000,000.00
22020324	PAYMENT OF COUNTERPART FUND TO FADAMA III	-	5,000,000.00	-	-	-	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	55,800,000.00	9,288,325.30	-	-	122,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	25,500,000.00	4,493,000.00	-	-	42,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	11,000,000.00	3,049,765.30	-	-	11,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	13,800,000.00	945,560.00	-	-	8,900,000.00
22020406	OTHER MAINTENANCE SERVICES(BOREHOLES,MOWERS ETC)	-	5,500,000.00	800,000.00	-	-	60,000,000.00
220205	TRAINING - GENERAL	-	200,200,000.00	51,521,147.20	-	-	247,400,000.00
22020501	LOCAL TRAINING	-	170,400,000.00	19,450,000.00	-	-	187,400,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	-	-	-	-	10,000,000.00
22020510	CLEARANCE OF WORKSHOP/SEMINAR/CONFERENCES	-	10,000,000.00	-	-	-	10,000,000.00
22020511	TRAINING FUND TO LGSC (1%)	-	19,800,000.00	32,071,147.20	-	-	40,000,000.00
220206	OTHER SERVICES - GENERAL	-	172,000,000.00	77,680,000.00	-	-	213,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	23,000,000.00	18,500,000.00	-	-	43,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	-	20,000,000.00	700,000.00	-	-	20,000,000.00
22020611	BURIAL EXPENSES	-	12,000,000.00	840,000.00	-	-	16,000,000.00
22020613	SECURITY SERVICES (OPERATION RAINBOW,VIGILANTE & COMMUNITY POLICING)	-	52,000,000.00	51,980,000.00	-	-	68,000,000.00
22020614	SETTLEMENT OF CONTRACT DEBT	-	55,000,000.00	-	-	-	55,000,000.00

22020615	CLEARANCE OF BURIAL EXPENSES	-	10,000,000.00	5,660,000.00	-	-	11,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	120,500,000.00	11,334,000.00	-	-	67,500,000.00
22020701	FINANCIAL CONSULTING	-	4,500,000.00	1,300,000.00	-	-	4,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	10,000,000.00	1,034,000.00	-	-	7,000,000.00
22020703	LEGAL SERVICES	-	2,000,000.00	1,000,000.00	-	-	2,000,000.00
22020704	ENGINEERING SERVICES	-	83,000,000.00	2,000,000.00	-	-	35,000,000.00
22020710	FINANCIAL CONSULTING (AUDIT INSPECTION FEE)	-	6,000,000.00	6,000,000.00	-	-	6,000,000.00
22020711	CLEARANCE OF ARREARS OF CONSULTING SERVICES	-	10,000,000.00	-	-	-	8,000,000.00
22020712	CLEARANCE OF ARREARS OF LEGAL FEES	-	5,000,000.00	-	-	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	571,400,000.00	118,844,240.00	-	-	1,079,500,000.00
22021001	REFRESHMENT AND MEALS	-	160,800,000.00	38,840,489.00	-	-	172,300,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	25,000,000.00	-	-	-	20,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	1,500,000.00	-	-	-	1,500,000.00
22021018	SPECIAL DAYS/CELEBRATIONS	-	-	-	-	-	2,500,000.00
22021020	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	-	36,000,000.00	2,400,000.00	-	-	51,000,000.00
22021025	DEVELOPMENT PLANNING COSTS	-	3,300,000.00	-	-	-	1,500,000.00
22021031	EMPOWERMENT PROGRAMMES	-	20,000,000.00	9,980,000.00	-	-	20,000,000.00
22021033	SUSTAINABLE DEVELOPMENT GOAL(SDG)	-	10,000,000.00	-	-	-	10,000,000.00
22021034	PROVISION FOR DISTURBANCES DURING GENERAL TRANSFER	-	-	-	-	-	320,200,000.00
22021037	REARING OF CHICKS/CHICKENS-AGRIC.DEPT	-	1,500,000.00	-	-	-	1,500,000.00
22021039	NUTRITIONAL SERVICES	-	46,500,000.00	120,000.00	-	-	46,500,000.00
22021041	DEPARTMENTAL RUNNING COST	-	78,300,000.00	9,890,000.00	-	-	70,500,000.00
22021043	HYGIENE PROMOTION IN SCHOOLS/HEALTH EDUCATION	-	-	-	-	-	2,500,000.00
22021044	PAYMENT OF PRTV/NTA RETAINERSHIP	-	2,500,000.00	-	-	-	2,500,000.00
22021045	WEBSITE DEVELOPMENT	-	-	-	-	-	20,000,000.00
22021046	CONDUCT OF ELECTIONS(LOCAL GOVERNMENT/GENERAL ELECTIONS)	-	-	-	-	-	159,000,000.00
22021047	MEDICAL EXPENSES-INTERGRATED DISEASE SURVEILLANCE AND RESPONSE (IDR)	-	6,000,000.00	500,000.00	-	-	6,000,000.00
22021048	MEDICAL EXPENSES-LOCAL:IMMUNIZATION PLUS DAYS (IPDS)	-	3,000,000.00	1,500,000.00	-	-	3,000,000.00
22021049	MEDICAL EXPENSES-LOCAL:ONCHOCERCEROSIS CONTROL PROGRAMME/TUBER	-	2,000,000.00	-	-	-	2,000,000.00
22021050	MEDICAL EXPENSES - LOCAL :REPRODUCTIVE HEALTH	-	4,000,000.00	400,000.00	-	-	4,000,000.00
22021052	MEDICAL EXPENSES-LOCAL :HIV/AIDS PROGRAMME	-	2,000,000.00	800,000.00	-	-	2,000,000.00
22021053	CLEARANCE OF DISTURBANCE ARREARS	-	110,000,000.00	45,000,000.00	-	-	110,000,000.00
22021054	ARREARS OF ALL DEPARTMENTAL OVERHEAD EXPENDITURES	-	12,000,000.00	6,823,151.00	-	-	12,000,000.00
22021055	PROOF OF ADDRESS PROJECT RUNNING COST	-	-	-	-	-	10,000,000.00
22021056	ASSISTANCE GENERAL	-	42,000,000.00	2,590,600.00	-	-	25,000,000.00
22021057	TENDER BOARD/TECHNICAL COMMITTEE	-	5,000,000.00	-	-	-	4,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	45,320,000.00	25,200,000.00	-	-	49,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	45,320,000.00	25,200,000.00	-	-	49,000,000.00

22040106	GRANT TO GOVERNMENT AGENCIES - CAPITAL	-	6,000,000.00	4,000,000.00	-	-	6,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	-	21,000,000.00	4,880,000.00	-	-	21,000,000.00
22040110	CONTRIBUTION TO PHC BOARD	-	6,000,000.00	6,000,000.00	-	-	7,500,000.00
22040112	CONTRIBUTION TO LOCAL AIDS ACTION-RECURRENT	-	2,000,000.00	-	-	-	2,000,000.00
22040113	CONTRIBUTION TO STATE GOVERNMENT TERTIARY INSTUTION (E.G PLASU)	-	6,000,000.00	6,000,000.00	-	-	6,000,000.00
22040114	CONTRIBUTION TO PRIMARY STATE UNIVERSAL BASIC EDUCATION BOARD(OVE	-	4,320,000.00	4,320,000.00	-	-	6,500,000.00
2205	SUBSIDIES GENERAL	-	195,000,000.00	190,439,086.00	-	85,439,086.00	190,000,000.00
220501	SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS	-	195,000,000.00	190,439,086.00	-	85,439,086.00	190,000,000.00
22050107	RELIGIOUS PILGRIMAGE SUBSIDY	-	15,000,000.00	12,000,000.00	-	-	10,000,000.00
22050108	FERTILIZER SUBSIDY	-	180,000,000.00	178,439,086.00	-	85,439,086.00	180,000,000.00
2208	TRANSFERS- PAYMENT TO INDIVIDUALS	-	20,000,000.00	-	-	-	20,000,000.00
220801	TRANSFERS- PAYMENT TO INDIVIDUALS	-	20,000,000.00	-	-	-	20,000,000.00
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	-	20,000,000.00	-	-	-	20,000,000.00
23	CAPITAL EXPENDITURE	-	3,342,726,831.05	752,650,926.54	-	-	2,824,504,561.00
2301	FIXED ASSETS PURCHASED	-	526,703,631.05	137,677,504.98	-	-	468,224,561.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	526,703,631.05	137,677,504.98	-	-	468,224,561.00
23010101	PURCHASE / ACQUISITION OF LAND	-	20,000,000.00	-	-	-	-
23010104	PURCHASE MOTOR CYCLES (BUDGET DEPT)	-	2,500,000.00	-	-	-	7,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	200,000,000.00	72,029,195.48	-	-	151,524,561.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	144,000,000.00	24,399,646.00	-	-	104,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	17,003,631.05	-	-	-	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	30,000,000.00	-	-	-	60,000,000.00
23010139	PURCHASE OF INFORMATION EQUIPMENTS	-	2,700,000.00	-	-	-	2,700,000.00
23010141	PURCHASE OF REFUSE COLLECTION EQUIPMENT	-	5,000,000.00	-	-	-	5,000,000.00
23010142	PURCHASE OF ICT EQUIPMENTS	-	48,000,000.00	350,897.70	-	-	56,000,000.00
23010143	PURCHASE OF MOTOR CYCLE (REVENUE DEPT.)	-	2,500,000.00	1,897,765.80	-	-	-
23010144	PURCHASE OF MOTOR CYCLE (SECURIT OUTFITS.)	-	55,000,000.00	39,000,000.00	-	-	-
23010145	PURCHASE OF MOTOR CYCLE(S)	-	-	-	-	-	20,000,000.00
23010146	PROOF OF ADDRESS PROJECT BY PURCHASING THREE (3) SOLAR PANELS AS SC	-	-	-	-	-	57,000,000.00
2302	CONSTRUCTION / PROVISION	-	2,707,023,200.00	614,973,421.56	-	-	2,247,280,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	2,707,023,200.00	614,973,421.56	-	-	2,247,280,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	758,000,000.00	239,405,394.05	-	-	348,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	25,000,000.00	-	-	-	105,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	8,000,000.00	-	-	-	6,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES ETC)	-	253,000,000.00	58,330,830.01	-	-	142,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	294,000,000.00	95,844,762.50	-	-	314,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	171,970,000.00	4,643,435.00	-	-	185,000,000.00
23020110	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	30,000,000.00	-	-	-	28,000,000.00
23020111	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	35,000,000.00	-	-	-	100,000,000.00
23020112	CONSTRUCTION / PROVISION OF ROADS	-	483,000,000.00	134,280,000.00	-	-	296,500,000.00
23020116	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	89,000,000.00	-	-	-	183,000,000.00
23020119	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	282,000,000.00	82,469,000.00	-	-	154,000,000.00
23020120	CONSTRUCTION OF MARKETS/PARKS	-	50,000,000.00	-	-	-	50,000,000.00
23020123	CONSTRUCTION OF ICT INFRASTRUCTURES	-	88,053,200.00	-	-	-	160,780,000.00
23020124	CONSTRUCTION OF PILGRIMS CAMP	-	140,000,000.00	-	-	-	140,000,000.00
23020126	PROOF OF ADDRESS PROJECT :BY PROVIDING A FURNISHED OFFICE ACCOMMO	-	-	-	-	-	4,000,000.00
23020127	PROOF OF ADDRESS PROJECT :PROVIDE HOUSE NUMBERING & STREET NAMING	-	-	-	-	-	10,000,000.00
23020128	PROOF OF ADDRESS PROJECT :PROVIDE HOUSE NUMBERING & STREET NAMING	-	-	-	-	-	7,000,000.00
23020129	PROOF OF ADDRESS PROJECT:PROVIDE HOUSE NUMBERING & STREET NAMING	-	-	-	-	-	7,000,000.00
23020130	PROOF OF ADDRESS PROJECT:PROVIDE HOUSE NUMBERING & STREET NAMING	-	-	-	-	-	7,000,000.00
2303	REHABILITATION / REPAIRS	-	79,000,000.00	-	-	-	79,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	79,000,000.00	-	-	-	79,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	36,000,000.00	-	-	-	36,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	43,000,000.00	-	-	-	43,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	30,000,000.00	-	-	-	30,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	30,000,000.00	-	-	-	30,000,000.00
23040101	TREE PLANTING (GREEN GROWTH)	-	30,000,000.00	-	-	-	30,000,000.00

131312 - MIKANG Local Government, Plateau State - 2026 Budget: Total Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Expenditure	-	8,754,081,394.23	4,043,522,316.37	-	85,439,086.00	9,482,084,170.09
701	GENERAL PUBLIC SERVICES	-	2,021,815,634.57	694,656,056.20	-	-	2,551,756,225.09
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	1,341,367,039.42	462,942,822.20	-	-	1,426,260,435.41
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	703,991,388.40	251,657,610.73	-	-	820,734,920.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	637,375,651.02	211,285,211.47	-	-	605,525,515.41
7013	GENERAL SERVICES	-	668,448,595.15	221,713,234.00	-	-	1,113,495,789.68
70131	GENERAL PERSONNEL SERVICES	-	171,849,089.15	126,714,568.10	-	-	257,298,224.68
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	352,873,151.00	46,970,256.70	-	-	536,539,712.00
70133	OTHER GENERAL SERVICES	-	143,726,355.00	48,028,409.20	-	-	319,657,853.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOV	-	12,000,000.00	10,000,000.00	-	-	12,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVE	-	12,000,000.00	10,000,000.00	-	-	12,000,000.00
703	PUBLIC ORDER AND SAFETY	-	75,000,000.00	70,480,000.00	-	-	111,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	75,000,000.00	70,480,000.00	-	-	111,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	75,000,000.00	70,480,000.00	-	-	111,000,000.00
704	ECONOMIC AFFAIRS	-	3,249,151,095.35	1,227,595,497.66	-	85,439,086.00	2,503,595,439.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	798,967,418.87	514,883,776.00	-	85,439,086.00	905,172,711.00
70421	AGRICULTURE	-	798,967,418.87	514,883,776.00	-	85,439,086.00	905,172,711.00
7045	TRANSPORT	-	2,227,683,676.48	687,077,309.86	-	-	1,398,422,728.00
70451	ROAD TRANSPORT	-	2,227,683,676.48	687,077,309.86	-	-	1,398,422,728.00
7047	OTHER INDUSTRIES	-	30,000,000.00	23,736,646.00	-	-	10,000,000.00
70473	TOURISM	-	30,000,000.00	23,736,646.00	-	-	10,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	-	192,500,000.00	1,897,765.80	-	-	190,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	192,500,000.00	1,897,765.80	-	-	190,000,000.00

705	ENVIRONMENTAL PROTECTION	-	285,700,000.00	58,330,830.01	-	-	224,700,000.00
7051	WASTE MANAGEMENT	-	280,700,000.00	58,330,830.01	-	-	224,700,000.00
70511	WASTE MANAGEMENT	-	280,700,000.00	58,330,830.01	-	-	224,700,000.00
7052	WASTE WATER MANAGEMENT	-	5,000,000.00	-	-	-	-
70521	WASTE WATER MANAGEMENT	-	5,000,000.00	-	-	-	-
706	HOUSING AND COMMUNITY AMMENITIES	-	318,898,198.00	180,808,600.00	-	-	432,950,737.00
7063	WATER SUPPLY	-	318,898,198.00	180,808,600.00	-	-	432,950,737.00
70631	WATER SUPPLY	-	318,898,198.00	180,808,600.00	-	-	432,950,737.00
707	HEALTH	-	817,945,844.62	435,916,206.50	-	-	919,276,009.00
7074	PUBLIC HEALTH SERVICES	-	817,945,844.62	435,916,206.50	-	-	919,276,009.00
70741	PUBLIC HEALTH SERVICES	-	817,945,844.62	435,916,206.50	-	-	919,276,009.00
708	RECREATION, CULTURE AND RELIGION	-	99,500,000.00	98,355,136.00	-	-	170,000,000.00
7082	CULTURAL SERVICES	-	99,500,000.00	98,355,136.00	-	-	170,000,000.00
70821	CULTURAL SERVICES	-	99,500,000.00	98,355,136.00	-	-	170,000,000.00
709	EDUCATION	-	1,376,611,664.00	998,647,887.00	-	-	1,511,485,727.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	1,326,641,664.00	998,647,887.00	-	-	1,431,485,727.00
70912	PRIMARY EDUCATION	-	1,326,641,664.00	998,647,887.00	-	-	1,431,485,727.00
7096	SUBSIDIARY SERVICES TO EDUCATION	-	49,970,000.00	-	-	-	80,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	-	49,970,000.00	-	-	-	80,000,000.00
710	SOCIAL PROTECTION	-	509,458,957.69	278,732,103.00	-	-	1,057,320,033.00
7102	OLD AGE	-	150,800,000.00	133,100,000.00	-	-	682,410,254.00
71021	OLD AGE	-	150,800,000.00	133,100,000.00	-	-	682,410,254.00
7104	FAMILY AND CHILDREN	-	829,646.32	1,468,448.00	-	-	4,080,468.00
71041	FAMILY AND CHILDREN	-	829,646.32	1,468,448.00	-	-	4,080,468.00
7109	SOCIAL PROTECTION N.E.C.	-	357,829,311.37	144,163,655.00	-	-	370,829,311.00
71091	SOCIAL PROTECTION N.E.C.	-	357,829,311.37	144,163,655.00	-	-	370,829,311.00

131312 - MIKANG Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Personnel Expenditure	-	3,602,238,920.44	2,540,966,820.57	-	-	4,228,679,609.09
701	GENERAL PUBLIC SERVICES	-	1,032,462,434.57	483,884,887.57	-	-	938,751,664.09
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	768,367,039.42	313,755,517.47	-	-	596,960,435.41
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	356,991,388.40	187,697,986.00	-	-	279,734,920.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	411,375,651.02	126,057,531.47	-	-	317,225,515.41
7013	GENERAL SERVICES	-	264,095,395.15	170,129,370.10	-	-	341,791,228.68
70131	GENERAL PERSONNEL SERVICES	-	171,849,089.15	126,714,568.10	-	-	257,298,224.68
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	85,919,951.00	40,673,799.00	-	-	79,435,151.00
70133	OTHER GENERAL SERVICES	-	6,326,355.00	2,741,003.00	-	-	5,057,853.00
704	ECONOMIC AFFAIRS	-	438,251,095.35	255,301,748.00	-	-	392,195,439.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	241,367,418.87	128,821,027.00	-	-	206,072,711.00
70421	AGRICULTURE	-	241,367,418.87	128,821,027.00	-	-	206,072,711.00
7045	TRANSPORT	-	196,883,676.48	126,480,721.00	-	-	186,122,728.00
70451	ROAD TRANSPORT	-	196,883,676.48	126,480,721.00	-	-	186,122,728.00
706	HOUSING AND COMMUNITY AMMENITIES	-	267,598,198.00	175,218,600.00	-	-	285,150,737.00
7063	WATER SUPPLY	-	267,598,198.00	175,218,600.00	-	-	285,150,737.00
70631	WATER SUPPLY	-	267,598,198.00	175,218,600.00	-	-	285,150,737.00
707	HEALTH	-	394,746,570.83	328,354,644.00	-	-	420,376,009.00
7074	PUBLIC HEALTH SERVICES	-	394,746,570.83	328,354,644.00	-	-	420,376,009.00
70741	PUBLIC HEALTH SERVICES	-	394,746,570.83	328,354,644.00	-	-	420,376,009.00
708	RECREATION, CULTURE AND RELIGION	-	99,500,000.00	98,355,136.00	-	-	170,000,000.00
7082	CULTURAL SERVICES	-	99,500,000.00	98,355,136.00	-	-	170,000,000.00
70821	CULTURAL SERVICES	-	99,500,000.00	98,355,136.00	-	-	170,000,000.00
709	EDUCATION	-	1,070,221,664.00	988,654,302.00	-	-	1,187,885,727.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	1,070,221,664.00	988,654,302.00	-	-	1,187,885,727.00
70912	PRIMARY EDUCATION	-	1,070,221,664.00	988,654,302.00	-	-	1,187,885,727.00
710	SOCIAL PROTECTION	-	299,458,957.69	211,197,503.00	-	-	834,320,033.00
7102	OLD AGE	-	150,800,000.00	133,100,000.00	-	-	682,410,254.00
71021	OLD AGE	-	150,800,000.00	133,100,000.00	-	-	682,410,254.00
7104	FAMILY AND CHILDREN	-	829,646.32	1,468,448.00	-	-	4,080,468.00
71041	FAMILY AND CHILDREN	-	829,646.32	1,468,448.00	-	-	4,080,468.00
7109	SOCIAL PROTECTION N.E.C.	-	147,829,311.37	76,629,055.00	-	-	147,829,311.00
71091	SOCIAL PROTECTION N.E.C.	-	147,829,311.37	76,629,055.00	-	-	147,829,311.00

131312 - MIKANG Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	<i>Total Other Recurrent Expenditure</i>	-	1,809,115,642.74	749,904,569.26	-	85,439,086.00	2,428,900,000.00
701	GENERAL PUBLIC SERVICES	-	676,800,000.00	194,771,270.26	-	-	1,066,700,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	453,000,000.00	133,538,304.06	-	-	621,300,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	227,000,000.00	48,310,624.06	-	-	333,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	226,000,000.00	85,227,680.00	-	-	288,300,000.00
7013	GENERAL SERVICES	-	211,800,000.00	51,232,966.20	-	-	433,400,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	74,400,000.00	5,945,560.00	-	-	118,800,000.00
70133	OTHER GENERAL SERVICES	-	137,400,000.00	45,287,406.20	-	-	314,600,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOV	-	12,000,000.00	10,000,000.00	-	-	12,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVE	-	12,000,000.00	10,000,000.00	-	-	12,000,000.00
703	PUBLIC ORDER AND SAFETY	-	75,000,000.00	70,480,000.00	-	-	111,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	75,000,000.00	70,480,000.00	-	-	111,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	75,000,000.00	70,480,000.00	-	-	111,000,000.00
704	ECONOMIC AFFAIRS	-	618,400,000.00	394,461,749.00	-	85,439,086.00	650,900,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	431,600,000.00	386,062,749.00	-	85,439,086.00	474,100,000.00
70421	AGRICULTURE	-	431,600,000.00	386,062,749.00	-	85,439,086.00	474,100,000.00
7045	TRANSPORT	-	186,800,000.00	8,399,000.00	-	-	176,800,000.00
70451	ROAD TRANSPORT	-	186,800,000.00	8,399,000.00	-	-	176,800,000.00
706	HOUSING AND COMMUNITY AMMENITIES	-	51,300,000.00	5,590,000.00	-	-	147,800,000.00
7063	WATER SUPPLY	-	51,300,000.00	5,590,000.00	-	-	147,800,000.00
70631	WATER SUPPLY	-	51,300,000.00	5,590,000.00	-	-	147,800,000.00
707	HEALTH	-	81,195,642.74	11,716,800.00	-	-	128,900,000.00
7074	PUBLIC HEALTH SERVICES	-	81,195,642.74	11,716,800.00	-	-	128,900,000.00
70741	PUBLIC HEALTH SERVICES	-	81,195,642.74	11,716,800.00	-	-	128,900,000.00
709	EDUCATION	-	96,420,000.00	5,350,150.00	-	-	100,600,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	96,420,000.00	5,350,150.00	-	-	100,600,000.00
70912	PRIMARY EDUCATION	-	96,420,000.00	5,350,150.00	-	-	100,600,000.00
710	SOCIAL PROTECTION	-	210,000,000.00	67,534,600.00	-	-	223,000,000.00
7109	SOCIAL PROTECTION N.E.C.	-	210,000,000.00	67,534,600.00	-	-	223,000,000.00
71091	SOCIAL PROTECTION N.E.C.	-	210,000,000.00	67,534,600.00	-	-	223,000,000.00

131312 - MIKANG Local Government, Plateau State - 2026 Budget: Total Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
131	Plateau State	0.00	8,754,081,394.23	4,043,522,316.37	0.00	85,439,086.00	9,482,084,170.09
1313	Plateau South	0.00	8,754,081,394.23	4,043,522,316.37	0.00	85,439,086.00	9,482,084,170.09
131312	MIKANG	-	8,754,081,394.23	4,043,522,316.37	-	85,439,086.00	9,482,084,170.09
13131201	BALTEP	-	363,303,333.34	15,649,000.67	-	-	422,333,333.34
13131202	DIN	-	113,795,642.74	28,675,000.00	-	-	66,000,000.00
13131203	GARKAWA CENTRAL	-	130,000,000.00	-	-	-	125,500,000.00
13131204	GARKAWA CENTRAL B	-	56,700,000.00	-	-	-	61,700,000.00
13131205	GARKAWA NORTH	-	59,666,666.66	-	-	-	75,666,666.66
13131206	GARKAWA NORTH EAST	-	29,000,000.00	-	-	-	34,700,000.00
13131207	GARKAWA NORTH EAST B	-	95,700,000.00	-	-	-	103,700,000.00
13131208	KOENOEM 'A'	-	170,000,000.00	58,330,830.01	-	-	150,600,000.00
13131209	KOENOEM 'B'	-	117,000,000.00	31,699,720.50	-	-	77,000,000.00
13131210	KOENOEM 'C'	-	63,000,000.00	11,032,658.00	-	-	143,000,000.00
13131211	LALIN	-	150,800,000.00	60,038,463.20	-	-	116,500,000.00
13131212	LUHAM	-	131,500,000.00	-	-	-	106,000,000.00
13131213	MOEDONG	-	20,000,000.00	-	-	-	30,000,000.00
13131214	PIAPUNG'A'	-	195,000,000.00	134,280,000.00	-	-	42,500,000.00
13131215	PIAPUNG 'B'	-	80,500,000.00	-	-	-	239,000,000.00
13131216	TEHLKANG	-	109,500,000.00	63,923,424.43	-	-	49,000,000.00
13131217	TUNKUS	-	455,500,000.00	168,611,869.12	-	-	557,524,561.00
13131218	YEP WEST	-	72,503,631.05	-	-	-	44,000,000.00
13131297	LG Wide - MIKANG LG	-	6,277,812,120.44	3,427,881,350.44	-	85,439,086.00	6,976,659,609.09
13131298	Outside - MIKANG LG	-	62,800,000.00	43,400,000.00	-	-	60,700,000.00

131312 - MIKANG Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Original Budget
131	Plateau State	0.00	3,602,238,920.44	2,540,966,820.57	4,228,679,609.09
1313	Plateau South	0.00	3,602,238,920.44	2,540,966,820.57	4,228,679,609.09
131312	MIKANG	0.00	3,602,238,920.44	2,540,966,820.57	4,228,679,609.09
13131297	LG Wide - MIKANG LG	-	3,561,438,920.44	2,503,566,820.57	4,195,479,609.09
13131298	Outside - MIKANG LG	-	40,800,000.00	37,400,000.00	33,200,000.00

131312 - MIKANG Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
131	Plateau State	0.00	1,809,115,642.74	749,904,569.26	0.00	85,439,086.00	2,428,900,000.00
1313	Plateau South	0.00	1,809,115,642.74	749,904,569.26	0.00	85,439,086.00	2,428,900,000.00
131312	MIKANG	-	1,809,115,642.74	749,904,569.26	-	85,439,086.00	2,428,900,000.00
13131202	DIN	-	8,795,642.74	-	-	-	-
13131297	LG Wide - MIKANG LG	-	1,784,320,000.00	743,904,569.26	-	85,439,086.00	2,411,400,000.00
13131298	Outside - MIKANG LG	-	16,000,000.00	6,000,000.00	-	-	17,500,000.00

131312 - MIKANG Local Government, Plateau State - 2026 Budget: Capital Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
131	Plateau State	0.00	3,342,726,831.05	752,650,926.54	0.00	0.00	2,824,504,561.00
1313	Plateau South	0.00	3,342,726,831.05	752,650,926.54	0.00	0.00	2,824,504,561.00
131312	MIKANG	-	3,342,726,831.05	752,650,926.54	-	-	2,824,504,561.00
13131201	BALTEP	-	363,303,333.34	15,649,000.67	-	-	422,333,333.34
13131202	DIN	-	105,000,000.00	28,675,000.00	-	-	66,000,000.00
13131203	GARKAWA CENTRAL	-	130,000,000.00	-	-	-	125,500,000.00
13131204	GARKAWA CENTRAL B	-	56,700,000.00	-	-	-	61,700,000.00
13131205	GARKAWA NORTH	-	59,666,666.66	-	-	-	75,666,666.66
13131206	GARKAWA NORTH EAST	-	29,000,000.00	-	-	-	34,700,000.00
13131207	GARKAWA NORTH EAST B	-	95,700,000.00	-	-	-	103,700,000.00
13131208	KOENOEM 'A'	-	170,000,000.00	58,330,830.01	-	-	150,600,000.00
13131209	KOENOEM 'B'	-	117,000,000.00	31,699,720.50	-	-	77,000,000.00
13131210	KOENOEM 'C'	-	63,000,000.00	11,032,658.00	-	-	143,000,000.00
13131211	LALIN	-	150,800,000.00	60,038,463.20	-	-	116,500,000.00
13131212	LUHAM	-	131,500,000.00	-	-	-	106,000,000.00
13131213	MOEDONG	-	20,000,000.00	-	-	-	30,000,000.00
13131214	PIAPUNG'A'	-	195,000,000.00	134,280,000.00	-	-	42,500,000.00
13131215	PIAPUNG 'B'	-	80,500,000.00	-	-	-	239,000,000.00
13131216	TEHLKANG	-	109,500,000.00	63,923,424.43	-	-	49,000,000.00
13131217	TUNKUS	-	455,500,000.00	168,611,869.12	-	-	557,524,561.00
13131218	YEP WEST	-	72,503,631.05	-	-	-	44,000,000.00
13131297	LG Wide - MIKANG LG	-	932,053,200.00	180,409,960.61	-	-	369,780,000.00
13131298	Outside - MIKANG LG	-	6,000,000.00	-	-	-	10,000,000.00

131312 - MIKANG Local Government, Plateau State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Expenditure	-	8,754,081,394.23	4,043,522,316.37	-	85,439,086.00	9,482,084,170.09
01	Agriculture	-	753,967,418.87	514,883,776.00	-	85,439,086.00	875,172,711.00
0101	Effective governance of the Agriculture Sector	-	548,967,418.87	336,444,690.00	-	-	620,172,711.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and	-	548,967,418.87	336,444,690.00	-	-	620,172,711.00
0102	Development of the livestock value chain	-	25,000,000.00	-	-	-	75,000,000.00
010202	Meat processing and marketing	-	-	-	-	-	25,000,000.00
010205	Animal health and livestock diseases management	-	25,000,000.00	-	-	-	50,000,000.00
0103	Enhancement of food production and productivity	-	180,000,000.00	178,439,086.00	-	85,439,086.00	180,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-	-	180,000,000.00	178,439,086.00	-	85,439,086.00	180,000,000.00
02	Societal Re-orientation	-	-	-	-	-	30,000,000.00
0210	Societal Re-orientation - General	-	-	-	-	-	30,000,000.00
021001	Societal Re-orientation - General	-	-	-	-	-	30,000,000.00
03	Poverty Alleviation	-	167,829,311.37	76,629,055.00	-	-	167,829,311.00
0310	Poverty Alleviation - General	-	167,829,311.37	76,629,055.00	-	-	167,829,311.00
031001	Poverty Alleviation - General	-	167,829,311.37	76,629,055.00	-	-	167,829,311.00
04	Health	-	805,942,213.57	435,916,206.50	-	-	899,276,009.00
0401	Effective governance of the health system	-	805,942,213.57	435,916,206.50	-	-	899,276,009.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and	-	805,942,213.57	435,916,206.50	-	-	899,276,009.00
05	Education	-	1,381,611,664.00	998,647,887.00	-	-	1,516,485,727.00
0501	Effective governance of the education system	-	1,381,611,664.00	998,647,887.00	-	-	1,516,485,727.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and	-	1,381,611,664.00	998,647,887.00	-	-	1,516,485,727.00
07	Gender	-	829,646.32	1,468,448.00	-	-	4,080,468.00
0710	Gender - General	-	829,646.32	1,468,448.00	-	-	4,080,468.00
071001	Gender - General	-	829,646.32	1,468,448.00	-	-	4,080,468.00
08	Youth	-	18,000,000.00	-	-	-	18,000,000.00
0810	Youth - General	-	18,000,000.00	-	-	-	18,000,000.00
081001	Youth - General	-	18,000,000.00	-	-	-	18,000,000.00
09	Environmental Improvement	-	35,000,000.00	-	-	-	35,000,000.00
0910	Environmental Improvement - General	-	35,000,000.00	-	-	-	35,000,000.00
091001	Environmental Improvement - General	-	35,000,000.00	-	-	-	35,000,000.00
10	Water Resources and Rural Development	-	535,598,198.00	233,549,430.01	-	-	437,150,737.00
1010	Water Resources and Rural Deve - General	-	535,598,198.00	233,549,430.01	-	-	437,150,737.00
101001	Water Resources and Rural Deve - General	-	535,598,198.00	233,549,430.01	-	-	437,150,737.00
11	Information Communication and Technology	-	13,753,200.00	1,034,000.00	-	-	91,480,000.00
1110	Information Communication and Technology - General	-	13,753,200.00	1,034,000.00	-	-	91,480,000.00
111001	Information Communication and Technology - General	-	13,753,200.00	1,034,000.00	-	-	91,480,000.00
13	Reform of Government and Governance	-	3,780,866,065.62	1,429,764,792.86	-	-	4,522,186,479.09
1310	Reform of Government and Governance - General	-	3,780,866,065.62	1,429,764,792.86	-	-	4,522,186,479.09
131001	Reform of Government and Governance - General	-	3,780,866,065.62	1,429,764,792.86	-	-	4,522,186,479.09
14	Power	-	324,000,000.00	82,469,000.00	-	-	198,000,000.00
1410	Power - General	-	324,000,000.00	82,469,000.00	-	-	198,000,000.00
141001	Power - General	-	324,000,000.00	82,469,000.00	-	-	198,000,000.00
17	Road	-	936,683,676.48	269,159,721.00	-	-	687,422,728.00
1710	Road - General	-	936,683,676.48	269,159,721.00	-	-	687,422,728.00
171001	Road - General	-	936,683,676.48	269,159,721.00	-	-	687,422,728.00

131312 - MIKANG Local Government, Plateau State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Expenditure	-	3,602,238,920.44	2,540,966,820.57	-	-	4,228,679,609.09
01	Agriculture	-	241,367,418.87	128,821,027.00	-	-	206,072,711.00
0101	Effective governance of the Agriculture Sector	-	241,367,418.87	128,821,027.00	-	-	206,072,711.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and	-	241,367,418.87	128,821,027.00	-	-	206,072,711.00
03	Poverty Alleviation	-	147,829,311.37	76,629,055.00	-	-	147,829,311.00
0310	Poverty Alleviation - General	-	147,829,311.37	76,629,055.00	-	-	147,829,311.00
031001	Poverty Alleviation - General	-	147,829,311.37	76,629,055.00	-	-	147,829,311.00
04	Health	-	394,746,570.83	328,354,644.00	-	-	420,376,009.00
0401	Effective governance of the health system	-	394,746,570.83	328,354,644.00	-	-	420,376,009.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and	-	394,746,570.83	328,354,644.00	-	-	420,376,009.00
05	Education	-	1,070,221,664.00	988,654,302.00	-	-	1,187,885,727.00
0501	Effective governance of the education system	-	1,070,221,664.00	988,654,302.00	-	-	1,187,885,727.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and	-	1,070,221,664.00	988,654,302.00	-	-	1,187,885,727.00
07	Gender	-	829,646.32	1,468,448.00	-	-	4,080,468.00
0710	Gender - General	-	829,646.32	1,468,448.00	-	-	4,080,468.00
071001	Gender - General	-	829,646.32	1,468,448.00	-	-	4,080,468.00
10	Water Resources and Rural Development	-	267,598,198.00	175,218,600.00	-	-	285,150,737.00
1010	Water Resources and Rural Deve - General	-	267,598,198.00	175,218,600.00	-	-	285,150,737.00
101001	Water Resources and Rural Deve - General	-	267,598,198.00	175,218,600.00	-	-	285,150,737.00
13	Reform of Government and Governance	-	1,282,762,434.57	715,340,023.57	-	-	1,791,161,918.09
1310	Reform of Government and Governance - General	-	1,282,762,434.57	715,340,023.57	-	-	1,791,161,918.09
131001	Reform of Government and Governance - General	-	1,282,762,434.57	715,340,023.57	-	-	1,791,161,918.09
17	Road	-	196,883,676.48	126,480,721.00	-	-	186,122,728.00
1710	Road - General	-	196,883,676.48	126,480,721.00	-	-	186,122,728.00
171001	Road - General	-	196,883,676.48	126,480,721.00	-	-	186,122,728.00

131312 - MIKANG Local Government, Plateau State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Expenditure	-	1,809,115,642.74	749,904,569.26	-	85,439,086.00	2,428,900,000.00
01	Agriculture	-	431,600,000.00	386,062,749.00	-	85,439,086.00	474,100,000.00
0101	Effective governance of the Agriculture Sector	-	251,600,000.00	207,623,663.00	-	-	294,100,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and	-	251,600,000.00	207,623,663.00	-	-	294,100,000.00
0103	Enhancement of food production and productivity	-	180,000,000.00	178,439,086.00	-	85,439,086.00	180,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-	-	180,000,000.00	178,439,086.00	-	85,439,086.00	180,000,000.00
03	Poverty Alleviation	-	20,000,000.00	-	-	-	20,000,000.00
0310	Poverty Alleviation - General	-	20,000,000.00	-	-	-	20,000,000.00
031001	Poverty Alleviation - General	-	20,000,000.00	-	-	-	20,000,000.00
04	Health	-	81,195,642.74	11,716,800.00	-	-	128,900,000.00
0401	Effective governance of the health system	-	81,195,642.74	11,716,800.00	-	-	128,900,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and	-	81,195,642.74	11,716,800.00	-	-	128,900,000.00
05	Education	-	96,420,000.00	5,350,150.00	-	-	100,600,000.00
0501	Effective governance of the education system	-	96,420,000.00	5,350,150.00	-	-	100,600,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and	-	96,420,000.00	5,350,150.00	-	-	100,600,000.00
11	Information Communication and Technology	-	2,000,000.00	1,034,000.00	-	-	2,000,000.00
1110	Information Communication and Technology - General	-	2,000,000.00	1,034,000.00	-	-	2,000,000.00
111001	Information Communication and Technology - General	-	2,000,000.00	1,034,000.00	-	-	2,000,000.00
13	Reform of Government and Governance	-	991,100,000.00	337,341,870.26	-	-	1,526,500,000.00
1310	Reform of Government and Governance - General	-	991,100,000.00	337,341,870.26	-	-	1,526,500,000.00
131001	Reform of Government and Governance - General	-	991,100,000.00	337,341,870.26	-	-	1,526,500,000.00
17	Road	-	186,800,000.00	8,399,000.00	-	-	176,800,000.00
1710	Road - General	-	186,800,000.00	8,399,000.00	-	-	176,800,000.00
171001	Road - General	-	186,800,000.00	8,399,000.00	-	-	176,800,000.00

131312 - MIKANG Local Government, Plateau State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
	Total Expenditure	-	3,342,726,831.05	752,650,926.54	-	-	2,824,504,561.00
01	Agriculture	-	81,000,000.00	-	-	-	195,000,000.00
0101	Effective governance of the Agriculture Sector	-	56,000,000.00	-	-	-	120,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and	-	56,000,000.00	-	-	-	120,000,000.00
0102	Development of the livestock value chain	-	25,000,000.00	-	-	-	75,000,000.00
010202	Meat processing and marketing	-	-	-	-	-	25,000,000.00
010205	Animal health and livestock diseases management	-	25,000,000.00	-	-	-	50,000,000.00
02	Societal Re-orientation	-	-	-	-	-	30,000,000.00
0210	Societal Re-orientation - General	-	-	-	-	-	30,000,000.00
021001	Societal Re-orientation - General	-	-	-	-	-	30,000,000.00
04	Health	-	330,000,000.00	95,844,762.50	-	-	350,000,000.00
0401	Effective governance of the health system	-	330,000,000.00	95,844,762.50	-	-	350,000,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and	-	330,000,000.00	95,844,762.50	-	-	350,000,000.00
05	Education	-	214,970,000.00	4,643,435.00	-	-	228,000,000.00
0501	Effective governance of the education system	-	214,970,000.00	4,643,435.00	-	-	228,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and	-	214,970,000.00	4,643,435.00	-	-	228,000,000.00
08	Youth	-	18,000,000.00	-	-	-	18,000,000.00
0810	Youth - General	-	18,000,000.00	-	-	-	18,000,000.00
081001	Youth - General	-	18,000,000.00	-	-	-	18,000,000.00
09	Environmental Improvement	-	35,000,000.00	-	-	-	35,000,000.00
0910	Environmental Improvement - General	-	35,000,000.00	-	-	-	35,000,000.00
091001	Environmental Improvement - General	-	35,000,000.00	-	-	-	35,000,000.00
10	Water Resources and Rural Development	-	268,000,000.00	58,330,830.01	-	-	152,000,000.00
1010	Water Resources and Rural Deve - General	-	268,000,000.00	58,330,830.01	-	-	152,000,000.00
101001	Water Resources and Rural Deve - General	-	268,000,000.00	58,330,830.01	-	-	152,000,000.00
11	Information Communication and Technology	-	11,753,200.00	-	-	-	89,480,000.00
1110	Information Communication and Technology - General	-	11,753,200.00	-	-	-	89,480,000.00
111001	Information Communication and Technology - General	-	11,753,200.00	-	-	-	89,480,000.00
13	Reform of Government and Governance	-	1,507,003,631.05	377,082,899.03	-	-	1,204,524,561.00
1310	Reform of Government and Governance - General	-	1,507,003,631.05	377,082,899.03	-	-	1,204,524,561.00
131001	Reform of Government and Governance - General	-	1,507,003,631.05	377,082,899.03	-	-	1,204,524,561.00
14	Power	-	324,000,000.00	82,469,000.00	-	-	198,000,000.00
1410	Power - General	-	324,000,000.00	82,469,000.00	-	-	198,000,000.00
141001	Power - General	-	324,000,000.00	82,469,000.00	-	-	198,000,000.00
17	Road	-	553,000,000.00	134,280,000.00	-	-	324,500,000.00
1710	Road - General	-	553,000,000.00	134,280,000.00	-	-	324,500,000.00
171001	Road - General	-	553,000,000.00	134,280,000.00	-	-	324,500,000.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Original Budget
Total Capital Expenditure						-	3,342,726,831.05	752,650,926.54	2,824,504,561.00
PURCHASE OF TWENTY (20) MOTOR CYCLES FOR THE LEGISLATIVE ARM	13 - Reform of Go	011202100100 - OFFICE OF THE HOUSE LEADER	23010146 - PURCHASE OF MOTOR CYCLE(S)	70111 - EXECUTIVE AND LEGISLATIVE	13131297 - LG Wide - MIKANG LG	-	-	-	43,000,000.00
PURCHASE OF A LAPTOP & DESKTOP COMPUTER,PRINTER,PHOTOCOPIER FOR THE LEGISLATIVE ARM	13 - Reform of Go	011202100100 - OFFICE OF THE HOUSE LEADER	23020123 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE	13131297 - LG Wide - MIKANG LG	-	6,000,000.00	-	6,000,000.00
ATTENDING OF AGRIC TRADE FAIR / SHOW WITH PURCHASE OF CHOICE AGRICULTURAL PRODUCE	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23020116 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	13131298 - Outside - MIKANG LG	-	6,000,000.00	-	10,000,000.00
PURCHASE OF VETERINARY DRUGS / VACCINES FOR ALL THE VETERINARY CLINICS	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - AGRICULTURE	13131217 - TUNKUS	-	5,000,000.00	-	5,000,000.00
DEVELOPMENT OF ECONOMIC TREES PROJECT(GREEN GROWTH)-FORESTRY & NURSERY	09 - Environmental	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23040101 - TREE PLANTING (GREEN GROWTH)	70421 - AGRICULTURE	13131216 - TEHLKANG	-	30,000,000.00	-	30,000,000.00
PURCHASE OF A RICE MILLING MACHINE,DISTONING MACHINE AND POLISHERS TO BE PUT IN PIAPUNG	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13131215 - PIAPUNG 'B'	-	30,000,000.00	-	60,000,000.00
CONSTRUCTION OF A SLAUGHTER SLABS/ABBATOIRE @ ZOMO MARKET	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23020111 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13131210 - KOENCIEM 'C'	-	-	-	25,000,000.00
PURCHASE OF ONE MOTOR CYCLE FOR REVENUE DEPT TO ENHANCE REVENUE COLLECTIONS.	13 - Reform of Go	022100100100 - REVENUE DEPARTMENT	23010143 - PURCHASE OF MOTOR CYCLE (REVENUE DEPT.)	70491 - ECONOMIC AFFAIRS N.E.C.	13131297 - LG Wide - MIKANG LG	-	2,500,000.00	1,897,765.80	-
PROVISION OF A WELL FURNISHED OFFICE TO ENHANCE THE SMOOTH TAKE OFF PROOF OF ADDRESS PROJECT	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020126 - PROOF OF ADDRESS PROJECT :BY PROVIDING A FURNISHED OFFICE	70132 - OVERALL PLANNING AND STATISTICS	13131297 - LG Wide - MIKANG LG	-	-	-	4,000,000.00
PROOF OF ADDRESS PROJECT-PROVISION OF ICT GADGETS FOR THE SMOOTH RUNNING OF THE OFFICE.	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020127 - PROOF OF ADDRESS :PROVIDE HOUSE NUMBERING & STREET NAMING	70132 - OVERALL PLANNING AND STATISTICS	13131217 - TUNKUS	-	-	-	10,000,000.00
PROOF OF ADDRESS PROJECT-EMBANKING ON NUMBERING OF HOUSES AND STREET NAMING FOR EASY IDENTIFICATION	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020128 - PROOF OF ADDRESS :PROVIDE HOUSE NUMBERING & STREET NAMING	70132 - OVERALL PLANNING AND STATISTICS	13131205 - GARKAWA NORTH	-	-	-	7,000,000.00
PROOF OF ADDRESS PROJECT-EMBANKING ON NUMBERING OF HOUSES AND STREET NAMING FOR EASY IDENTIFICATION	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020129 - PROOF OF ADDRESS :PROVIDE HOUSE NUMBERING & STREET NAMING	70132 - OVERALL PLANNING AND STATISTICS	13131208 - KOENCIEM 'A'	-	-	-	7,000,000.00
PROOF OF ADDRESS PROJECT-EMBANKING ON NUMBERING OF HOUSES AND STREET NAMING FOR EASY IDENTIFICATION	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020130 - PROOF OF ADDRESS :PROVIDE HOUSE NUMBERING & STREET NAMING	70132 - OVERALL PLANNING AND STATISTICS	13131215 - PIAPUNG 'B'	-	-	-	7,000,000.00
PROOF OF ADDRESS PROJECT-EMBANKING ON NUMBERING OF HOUSES AND STREET NAMING FOR EASY IDENTIFICATION	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010146 - PROOF OF ADDRESS PROJECT BY PURCHASING THREE (3) SOLAR PANELS	70132 - OVERALL PLANNING AND STATISTICS	13131297 - LG Wide - MIKANG LG	-	-	-	10,000,000.00
PROOF OF ADDRESS PROJECT-PURCHASE OF THREE SOLAR PANELS AS A SOURCE OF POWER FOR THE ICT OFFICE	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010146 - PROOF OF ADDRESS PROJECT BY PURCHASING THREE (3) SOLAR PANELS	70132 - OVERALL PLANNING AND STATISTICS	13131297 - LG Wide - MIKANG LG	-	-	-	4,000,000.00
CONSTRUCTION OF SLAUGHTER SLABS IN ALL THE FOUR (4) DISTRICTS OF THE LGA.	01 - Agriculture	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020111 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13131212 - LUHAM	-	15,000,000.00	-	-
CONSTRUCTION OF SLAUGHTER SLABS/ABBATOIRE AT PIAPUNG	01 - Agriculture	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020111 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13131217 - TUNKUS	-	-	-	25,000,000.00
CONSTRUCTION OF A VETERINARY CLINIC AT TUNKUS	01 - Agriculture	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	13131217 - TUNKUS	-	20,000,000.00	-	20,000,000.00
CONSTRUCTION OF SLAUGHTER SLABS/ABBATOIRE AT MAIN MARKET GARKAWA	01 - Agriculture	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020111 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13131215 - PIAPUNG 'B'	-	-	-	25,000,000.00
CONSTRUCTION OF SOLAR LIGHTS @ BALTIPI-KANGIMI RESORT-LOCAL GOVT.SECRETARIAT AND ALL THE DISTRICTS	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020119 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	13131297 - LG Wide - MIKANG LG	-	250,000,000.00	82,469,000.00	-
CONSTRUCTION OF TEN (10) SOLAR STREET LIGHTS @ BALTIPI	15 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020119 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	13131201 - BALTEP	-	-	-	60,000,000.00
CONSTRUCTION/FURNISHING OF CHAPEL IN THE LOCAL GOVERNMENT SECRETARIAT	02 - Societal Re-organ	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	13131217 - TUNKUS	-	-	-	30,000,000.00
RENOVATION OF LOCAL GOVERNMENT SECRETARIAT	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	13131217 - TUNKUS	-	150,000,000.00	137,859,720.12	-
FENCING OF LOCAL GOVERNMENT QUARTERS (DIRECTORS' QUARTERS)	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	13131217 - TUNKUS	-	-	-	35,000,000.00
FENCING OF LOCAL GOVERNMENT QUARTERS (DARIES QUARTERS)	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	13131217 - TUNKUS	-	-	-	35,000,000.00
LANDSCAPING OF LOCAL GOVERNMENT COUNCIL SECRETARIAT ENVIRONMENT	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	13131217 - TUNKUS	-	-	-	45,000,000.00
RELOCATION/CONSTRUCTION OF ZOMO MARKET AND A MOTOR PARK	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020120 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	13131210 - KOENCIEM 'C'	-	50,000,000.00	-	50,000,000.00
COMPENSATION OF STRUCTURES AFFECTED BY ROADS EXPANSION	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	13131297 - LG Wide - MIKANG LG	-	40,000,000.00	-	-
CONSTRUCTION OF ZAMWAI CLOSE TO KURUM FOR A MONDAY MARKET TO OPEN MORE SOURCES OF INCOME	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	13131201 - BALTEP	-	80,000,000.00	-	80,000,000.00
CONSTRUCTION OF A MOTOR PARK AT TUNKUS TO IMPROVE INTERNALLY GENERATED REVENUE	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	13131217 - TUNKUS	-	60,000,000.00	-	60,000,000.00
CONSTRUCTION OF AN ICT BUILDING TO AID JAMB REGISTRANTS FOR CBT EXAMS WITHIN THE SECRETARIAT	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020123 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICS	13131217 - TUNKUS	-	75,000,000.00	-	70,000,000.00
INTERVENTION TO TERTIARY INSTITUTION @ COLLEGE OF AGRICULTURE GARKAWA WITH THE INSTALLATION OF A YOUTH CENTRE AT TUNKUS FOR VARIOUS EVENTS AND TRAINING	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020119 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	13131205 - GARKAWA NORTH	-	-	-	10,000,000.00
CONSTRUCTION OF A YOUTH CENTRE AT TUNKUS FOR VARIOUS EVENTS AND TRAINING	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020110 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70451 - ROAD TRANSPORT	13131217 - TUNKUS	-	30,000,000.00	-	28,000,000.00
COMPLETION OF A BLOCK OF 2 CLASSROOMS @ LEA KOPGANG(ROOFING & DOORS)	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131202 - DIN	-	6,000,000.00	-	6,000,000.00
COMPLETION OF A BLOCK OF 3 CLASSROOMS @ LEA PANGOTIP	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131202 - DIN	-	9,500,000.00	-	8,500,000.00
COMPLETION OF A BLOCK OF 3 CLASSROOMS @ LEA KWON	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131202 - DIN	-	9,500,000.00	-	8,500,000.00
CONSTRUCTION OF A BOX CULVERTS AT GANGEVUEL,KOETES AND GWOTKAT	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020112 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131214 - PIAPUNG'A'	-	80,000,000.00	78,272,950.00	-

CONSTRUCTION OF A BOX CULVERTS AT KYESS KONG WADAK AND AT KONGHER .	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020112 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131214 - PIAPUNGA'	-	60,000,000.00	56,007,050.00	-
RENOVATION OF LEA KOPGAWAN AND PAL	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131207 - GARKAWA NORTH EAST B	-	11,000,000.00	-	11,000,000.00
RENOVATION OF LEA KAAMLONG	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131208 - KOENCIEM 'A'	-	5,600,000.00	-	5,600,000.00
RENOVATION OF LEA TINZAM	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131207 - GARKAWA NORTH EAST B	-	5,700,000.00	-	5,700,000.00
RENOVATION OF LEA RHOTA	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131206 - GARKAWA NORTH EAST	-	5,700,000.00	-	5,700,000.00
GRADING OF GARKAWA - PENSONG - ZUNAKWI ROAD	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020112 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131201 - BALTEP	-	13,000,000.00	-	13,000,000.00
CONSTRUCTION OF A DRAINAGE SYSTEM @ YOUNPRA MARKET-LAHL	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020112 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	40,000,000.00	-	38,000,000.00
PAYMENT OF COMPENSATION AS A RESULT OF ACQUISITION OF LAND	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	13131203 - GARKAWA CENTRAL	-	20,000,000.00	-	-
RENOVATION & EXTENSION OF PHC NWOOP.	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131205 - GARKAWA NORTH	-	14,000,000.00	-	14,000,000.00
RENOVATION OF PHC LUHAM.	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131207 - GARKAWA NORTH EAST B	-	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF PHC IN KOENCIEM	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131215 - PIAPUNG 'B'	-	14,000,000.00	-	14,000,000.00
RENOVATION & EXTENSION OF PHC LAMERE.	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131218 - YEP WEST	-	12,000,000.00	-	12,000,000.00
CONSTRUCTION OF PHC GWAR IN GAUAM	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131213 - MOEDONG	-	15,000,000.00	-	15,000,000.00
CONSTRUCTION OF SLAUGHTER SLABS AT TUNKUS	01 - Agriculture	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020111 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	13131204 - GARKAWA CENTRAL B	-	20,000,000.00	-	25,000,000.00
CONSTRUCTION OF PHC CLINIC @ DUNGHAM IN TUNKUS.	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131209 - KOENCIEM 'B'	-	20,000,000.00	17,236,523.00	20,000,000.00
CONSTRUCTION OF A PHC CLINIC @ LAKAI IN TEHLKANG.	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131210 - KOENCIEM 'C'	-	13,000,000.00	11,032,658.00	13,000,000.00
CONSTRUCTION OF A PHC CLINIC @ POEKYEN IN MONTOL .	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131211 - LALIN	-	13,000,000.00	11,032,658.00	13,000,000.00
CONSTRUCTION OF PHC SHAMANG.	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131216 - TEHLKANG	-	13,000,000.00	11,032,658.00	13,000,000.00
CONSTRUCTION OF PHC KONGNATTI IN KHEIHL.	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131212 - LUHAM	-	13,000,000.00	-	13,000,000.00
REMODELLING OF PHC GARKAWA	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131215 - PIAPUNG 'B'	-	13,000,000.00	-	13,000,000.00
CONSTRUCTION OF PHC IN GARKAWA	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131217 - TUNKUS	-	9,000,000.00	7,015,503.00	9,000,000.00
CONSTRUCTION OF PHC IN GARKAWA.	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131206 - GARKAWA NORTH EAST	-	9,000,000.00	-	9,000,000.00
CONSTRUCTION OF PHC IN GARKAWA.	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131207 - GARKAWA NORTH EAST B	-	9,000,000.00	-	9,000,000.00
CONSTRUCTION OF PHC IN GARKAWA.	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131204 - GARKAWA CENTRAL B	-	9,000,000.00	-	9,000,000.00
CONSTRUCTION OF PHC IN GARKAWA.	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131205 - GARKAWA NORTH	-	9,000,000.00	-	9,000,000.00
CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS @ LEA SHAMANG.	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131212 - LUHAM	-	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS @ LEA TALME.	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131201 - BALTEP	-	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS @ TINGYILSHEN	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131203 - GARKAWA CENTRAL	-	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS @ UNGWAN UKUN.	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131208 - KOENCIEM 'A'	-	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS @ WONDAM.	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131208 - KOENCIEM 'A'	-	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF A BOX CULVERT @ JILANG-TIN ZAM.	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020112 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131207 - GARKAWA NORTH EAST B	-	12,000,000.00	-	12,000,000.00
CONSTRUCTION OF A BOX CULVERT @ PANDEM-GOTLONG.	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020112 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131207 - GARKAWA NORTH EAST B	-	12,000,000.00	-	12,000,000.00
CONSTRUCTION OF A BOX CULVERT @ MAJAKFI VILLAGE.	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020112 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131218 - YEP WEST	-	12,000,000.00	-	12,000,000.00
CONSTRUCTION OF A COMMUNITY ROAD IN VORYOUM.	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020112 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131217 - TUNKUS	-	14,000,000.00	-	14,000,000.00
CONSTRUCTION OF A DRAINAGE AT MAIN ROAD TO UNGWAN UKUN	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020112 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131211 - LALIN	-	23,000,000.00	-	23,000,000.00
PURCHASE OF A HILUX VEHICLE FOR MONITORING & EVALUATION OF PROJECTS FOR BUDGET DEPT.	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICS	13131217 - TUNKUS	-	40,000,000.00	-	51,524,561.00
PURCHASE OF 28 MOTOR CYCLES FOR SECURITY OUTFITS TO ENHANCE PEACE AND SECURITY WITHIN ME	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010144 - PURCHASE OF MOTOR CYCLE (SECURITY OUTFITS.)	70451 - ROAD TRANSPORT	13131297 - LG Wide - MIKANG LG	-	55,000,000.00	39,000,000.00	-
CONSTRUCTION OF A NEW LEGISLATIVE OFFICES WITHIN THE LGA SECRETARIAT FOR THE ENHANCEMENT	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE OFFICES	13131297 - LG Wide - MIKANG LG	-	-	-	45,000,000.00
CONSTRUCTION OF PHC CLINIC BAL-NGU KOLEP	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131212 - LUHAM	-	20,000,000.00	-	20,000,000.00
CONSTRUCTION OF PHC CENTRE @ MARYE	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131212 - LUHAM	-	20,000,000.00	-	20,000,000.00

RENOVATION OF A BLOCK OF 2 CLASSROOMS SIWOSHAL	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131208 - KOENCIEM 'A'	-	15,000,000.00	-	15,000,000.00
CONSTRUCTION OF A BOX CULVERT TO LINK WAI-PENSONG-TEHLKONG.	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020112 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131209 - KOENCIEM 'B'	-	35,000,000.00	-	20,000,000.00
CONSTRUCTION OF A MINI BRIDGE @ LONGKONG YHAKASKAS.	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020112 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131203 - GARKAWA CENTRAL	-	60,000,000.00	-	40,500,000.00
CONSTRUCTION OF PHC KOTIES.	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131202 - DIN	-	25,000,000.00	24,031,565.00	-
RENOVATION OF A BLOCK OF 2 CLASSROOMS LONGBES	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131202 - DIN	-	15,000,000.00	4,643,435.00	-
CONSTRUCTION OF PHC CENTRE GOTLONG.	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131204 - GARKAWA CENTRAL B	-	15,000,000.00	-	15,000,000.00
RENOVATION OF A BLOCK OF 2 CLASSROOMS AT TANGUK.	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	13131211 - LALIN	-	5,000,000.00	-	5,000,000.00
CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS @ ZAMKOEK.	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131218 - YEP WEST	-	15,000,000.00	-	15,000,000.00
CONSTRUCTION OF PHC CLINIC @ KIES.	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131215 - PIAPUNG 'B'	-	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF A COURT @ PIAPUNG	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	13131205 - GARKAWA NORTH	-	36,666,666.66	-	30,666,666.66
CONSTRUCTION OF A COURT @ MONTOL	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	13131201 - BALTEP	-	36,666,666.66	-	30,666,666.66
CONSTRUCTION OF A COURT @ GARKAWA	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	13131201 - BALTEP	-	36,666,666.68	-	31,666,666.68
REMODELLING OF SECRETARIAT GATE (MIKANG LG.)	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	13131216 - TEHLKANG	-	54,000,000.00	52,890,766.43	-
FENCING OF LGC SECRETARIAT	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	13131211 - LALIN	-	50,000,000.00	48,654,907.50	-
CONSTRUCTION OF A NEW SECRETARIAT COMPLEX WITHIN THE SECRETARIAT.	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	13131297 - LG Wide - MIKANG LG	-	374,000,000.00	-	-
CONSTRUCTION OF BOX CULVERT @ SHOR.	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020112 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131203 - GARKAWA CENTRAL	-	30,000,000.00	-	20,000,000.00
GRADING OF ROAD FROM PANGPIA-KIES.	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020112 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131207 - GARKAWA NORTH EAST B	-	15,000,000.00	-	15,000,000.00
CONSTRUCTION OF BOX CULVERT @ KANGHANGPIA LABI-SHAKUP.	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020112 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131209 - KOENCIEM 'B'	-	32,000,000.00	-	32,000,000.00
PROVISION OF FIVE (5) STREET SOLAR LIGHTS IN ANGIWAN JOSEPH IN GAULAM.	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020119 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	13131207 - GARKAWA NORTH EAST B	-	8,000,000.00	-	6,000,000.00
PROVISION OF THREE (3) SOLAR LIGHTS IN KOEMU PRIMARY SCHOOL.	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	13131202 - DIN	-	8,000,000.00	-	6,000,000.00
PROVISION OF TWENTY (20) STREET SOLAR LIGHTS ZAMKONG/BACIT IN KHEHIL.	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020119 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	13131216 - TEHLKANG	-	8,000,000.00	-	6,000,000.00
PROVISION OF TEN (10) STREET LIGHTS VOR YOUN.	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020119 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	13131297 - LG Wide - MIKANG LG	-	16,000,000.00	-	12,000,000.00
CONSTRUCTION OF A BOX CULVERT @ KONYAL NAWVOL ROAD.	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020112 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131202 - DIN	-	32,000,000.00	-	32,000,000.00
GRADING OF ROAD FROM MAIN ROAD-TINGYIL-SHEN.	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020112 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	13131207 - GARKAWA NORTH EAST B	-	13,000,000.00	-	13,000,000.00
RENOVATION OF PHC STRUCTURE IN FOUR (4) DISTRICTS-PHC LIFIDI TO COMPREHENSIVE HEALTH CARE	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131208 - KOENCIEM 'A'	-	20,000,000.00	-	-
RENOVATION OF EXISTING STRUCTURE FOR THE ICT /INSTALLATION OF ICT EQUIPMENT WITHIN THE SEC	11 - Information	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020123 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICS	13131297 - LG Wide - MIKANG LG	-	7,053,200.00	-	84,780,000.00
FENCING/UPGRADE OF PHC ZOMO TO COMPREHENSIVE HEALTH CARE CENTRE	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131210 - KOENCIEM 'C'	-	-	-	45,000,000.00
FENCING/UPGRADE OF PHC TUNKUS TO COMPREHENSIVE HEALTH CARE CENTRE	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131217 - TUNKUS	-	-	-	45,000,000.00
FENCING OF EIGHT (8) MAN QUARTERS (DEPUTY DIRECTORS' QUARTERS)	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	13131297 - LG Wide - MIKANG LG	-	-	-	35,000,000.00
INTERVENTION TO SECONDARY SCHOOLS (GOVERNMENT GIRLS SECONDARY SCHOOL BALTEP) BY RENOV	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	13131201 - BALTEP	-	29,970,000.00	-	20,000,000.00
FENCING OF PHC LIFIDI	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131209 - KOENCIEM 'B'	-	25,000,000.00	14,463,197.50	-
RENOVATION OF QUARTERS (LG QUARTERS) IN MIKANG	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	13131297 - LG Wide - MIKANG LG	-	15,000,000.00	-	-
PURCHASE OF VEHICLES FOR MANAGEMENT /TRADITIONAL RULERS	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	13131297 - LG Wide - MIKANG LG	-	60,000,000.00	56,380,194.81	-
INTERVENTION TO LEA BALTEP BY FENCING THE SCHOOL	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	13131201 - BALTEP	-	-	-	10,000,000.00
CONSTRUCTION OF A BILL BOARD INFRONT OF THE LOCAL GOVERNMENT COUNCIL'S SECRETARIAT GATE	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	13131297 - LG Wide - MIKANG LG	-	-	-	25,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS FOR COUNCIL'S OFFICES	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	13131297 - LG Wide - MIKANG LG	-	80,000,000.00	663,000.00	60,000,000.00
PURCHASE OF OFFICE FURNITURE & FITTINGS FOR KANGMI RESORT	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70473 - TOURISM	13131217 - TUNKUS	-	30,000,000.00	23,736,646.00	10,000,000.00
FENCING OF GSS LALIN (SAFE SCHOOL INITIATIVE) A POLICY OF ENHANCING SECURITY OF STUDENTS.	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	13131211 - LALIN	-	20,000,000.00	-	50,000,000.00
FENCING OF LONG TEHL PALACE	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	13131217 - TUNKUS	-	-	-	40,000,000.00
CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS @ KONG BUZUK.	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131201 - BALTEP	-	12,000,000.00	-	12,000,000.00

CONSTRUCTION OF A YOUTH CENTRE AT ZOMO.	08 - Youth	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	13131214 - PIAPUNGA'	-	18,000,000.00	-	18,000,000.00
PURCHASE OF A VEHICLE FOR THE OFFICE OF THE LEGISLATIVE ARM MIKANG LG.	13 - Reform of Govt	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE OFFICES	13131201 - BALTEP	-	40,000,000.00	15,649,000.67	-
PURCHASE OF ONE VEHICLE(23 SEATER BUS) FOR THE LEGISLATIVE ARM MIKANG LG.	13 - Reform of Govt	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE OFFICES	13131201 - BALTEP	-	60,000,000.00	-	100,000,000.00
FENCING OF PIAPUNG PALACE (LONG PIAPUNG)	13 - Reform of Govt	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	13131215 - PIAPUNG B'	-	-	-	40,000,000.00
FENCING OF GARKAWA PALACE (MUNOM OF GARKAWA)	13 - Reform of Govt	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	13131203 - GARKAWA CENTRAL	-	-	-	40,000,000.00
FENCING OF PALACE (LONG KOENOM)	13 - Reform of Govt	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	13131208 - KOENOM 'A'	-	-	-	40,000,000.00
PURCHASE/INSTALLATION OF TWENTY (20) STREET SOLAR LIGHTS IN PIAPUNG	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020119 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70451 - ROAD TRANSPORT	13131215 - PIAPUNG B'	-	-	-	60,000,000.00
PROVISION OF THREE (3) SOLAR ENERGY TO BOOST POWER GENERATION FOR THE BUDGET OFFICE MIKANG LG.	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICS	13131201 - BALTEP	-	20,000,000.00	-	20,000,000.00
CONSTRUCTION OF FOUR (4) MAN QUARTERS IN MIKANG LG.(DEPUTY DIRECTOR'S QUARTER)	13 - Reform of Govt	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	13131297 - LG Wide - MIKANG LG	-	10,000,000.00	-	-
PURCHASE OF THREE (3) PANELS FOR SOLAR ENERGY FOR THE LEGISLATIVE ARM	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE OFFICES	13131297 - LG Wide - MIKANG LG	-	14,000,000.00	-	14,000,000.00
PURCHASE OF THREE (3) MOTOR CYCLES FOR BUDGET DEPT TO ENHANCE ITS OPERATION	13 - Reform of Govt	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010104 - PURCHASE MOTOR CYCLES (BUDGET DEPT)	70132 - OVERALL PLANNING AND STATISTICS	13131297 - LG Wide - MIKANG LG	-	2,500,000.00	-	7,000,000.00
PURCHASE OF 10 LAPTOPS & 50 DESKTOPS FOR THE COMPUTER CENTRE(BUDGET DEPT.)	13 - Reform of Govt	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010142 - PURCHASE OF ICT EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICS	13131208 - KOENOM 'A'	-	30,000,000.00	-	40,000,000.00
PURCHASE OF 2 PRINTERS FOR THE COMPUTER CENTRE (BUDGET DEPT.)	13 - Reform of Govt	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010142 - PURCHASE OF ICT EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICS	13131206 - GARKAWA NORTH EAST	-	5,000,000.00	-	5,000,000.00
PURCHASE OF 2 SCANNERS FOR THE COMPUTER CENTRE (BUDGET DEPT.)	13 - Reform of Govt	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010142 - PURCHASE OF ICT EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICS	13131213 - MOEDONG	-	500,000.00	-	500,000.00
PURCHASE OF 2 PHOTOCOPIERS FOR THE COMPUTER CENTRE/ OTHER GADGETS (BUDGET DEPT.)	13 - Reform of Govt	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010142 - PURCHASE OF ICT EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICS	13131211 - LALIN	-	10,500,000.00	350,897.70	8,500,000.00
PURCHASE OF ONE PROJECTOR AND IT'S STAND FOR THE BUDGET OFFICE TO ENHANCE LEARNING AND DEVELOPMENT	11 - Information	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010142 - PURCHASE OF ICT EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICS	13131211 - LALIN	-	2,000,000.00	-	2,000,000.00
CONSTRUCTION OF ONE BOREHOLE @ ANGIWAN OLIVER LAKE.	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131214 - PIAPUNGA'	-	15,000,000.00	-	5,000,000.00
CONSTRUCTION OF ONE BOREHOLE @ GUTGAP IN LUHAM WARD	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131212 - LUHAM	-	-	-	5,000,000.00
CONSTRUCTION OF ONE BOREHOLE @ KO'OT.	11 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131218 - YEP WEST	-	18,000,000.00	-	5,000,000.00
CONSTRUCTION OF ONE BOREHOLE @ PUBAT	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131201 - BALTEP	-	-	-	5,000,000.00
CONSTRUCTION OF A BOREHOLE OPPOSITE NEW MARKET JUNCTION IN GARKAWA	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131206 - GARKAWA NORTH EAST	-	5,000,000.00	-	5,000,000.00
CONSTRUCTION OF A BOREHOLE @ PRIMARY HEALTH CARE SHAMANG	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131215 - PIAPUNG B'	-	5,000,000.00	-	-
CONSTRUCTION OF A MOTORIZED BOREHOLE @ LALIN MARKET	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131211 - LALIN	-	11,500,000.00	-	-
CONSTRUCTION OF A MOTORIZED BOREHOLE @ PANGVAL ZAMTAL PAN	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131211 - LALIN	-	11,500,000.00	-	-
CONSTRUCTION OF A MOTORIZED BOREHOLE @ LONGKROM	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131203 - GARKAWA CENTRAL	-	10,000,000.00	-	5,000,000.00
PURCHASE OF PUBLIC FIVE (10) ADDRESS SYSTEM FOR EASY DECIMINATION OF INFORMATION TO THE PEOPLE	11 - Information	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23010139 - PURCHASE OF INFORMATION EQUIPMENTS	70511 - WASTE MANAGEMENT	13131204 - GARKAWA CENTRAL B	-	2,700,000.00	-	2,700,000.00
CONSTRUCTION OF A BOREHOLE AT BAPTIST HIGH SCHOOL PAL	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131206 - GARKAWA NORTH EAST	-	-	-	5,000,000.00
CONSTRUCTION OF A BOREHOLE @ POEKOT	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131212 - LUHAM	-	4,500,000.00	-	-
CONSTRUCTION OF A BOREHOLE @ KLINGWON	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131214 - PIAPUNGA'	-	4,500,000.00	-	-
CONSTRUCTION OF BOREHOLE @ PHC BALTP	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131217 - TUNKUS	-	4,500,000.00	-	-
CONSTRUCTION OF A BOREHOLE KOEBANG	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131216 - TEHLKANG	-	4,500,000.00	-	-
CONSTRUCTION OF A BOREHOLE AT MATBUET WANDOL	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131213 - MOEDONG	-	-	-	5,000,000.00
CONSTRUCTION OF A BOREHOLE @ GWOTKAT	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131213 - MOEDONG	-	4,500,000.00	-	4,500,000.00
CONSTRUCTION OF A BOREHOLE @ POCKOT	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131214 - PIAPUNGA'	-	4,500,000.00	-	4,500,000.00
CONSTRUCTION OF A MOTORIZED BOREHOLE @ LONGKROM.	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131207 - GARKAWA NORTH EAST B	-	-	-	5,000,000.00
MAJOR REPAIR OF A BOREHOLE AT PANGLANG.	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131204 - GARKAWA CENTRAL B	-	5,000,000.00	-	-
MAJOR REPAIR OF A BOREHOLE AT LAMBA.	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131214 - PIAPUNGA'	-	5,000,000.00	-	-
MAJOR REPAIR OF A BOREHOLE AT ANGIWAN JOSEPH.	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70521 - WASTE WATER MANAGEMENT	13131215 - PIAPUNG B'	-	5,000,000.00	-	-
CONSTRUCTION OF A BOREHOLE @ NDHYA.	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131207 - GARKAWA NORTH EAST B	-	-	-	5,000,000.00
CONSTRUCTION OF A BOREHOLE @ GANGGOVEL.	10 - Water Resource	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES)	70511 - WASTE MANAGEMENT	13131214 - PIAPUNGA'	-	8,000,000.00	-	5,000,000.00

CONSTRUCTION OF A BOREHOLE @ LEA PRIMARY SCHOOL KOPYANG.	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131202 - DIN	-	-	-	5,000,000.00
CONSTRUCTION OF A BOREHOLE @ OLD DISPENSARY TUNKUS	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131217 - TUNKUS	-	-	-	5,000,000.00
CONSTRUCTION OF A BOREHOLE @ NATIL	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131208 - KOENDEM 'A'	-	-	-	8,000,000.00
CONSTRUCTION INTERVENTION OF 30 BOREHOLES IN ALL THE WARDS	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131208 - KOENDEM 'A'	-	70,000,000.00	58,330,830.01	-
CONSTRUCTION OF A BOREHOLE @ YHAKVASS.	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131205 - GARKAWA NORTH	-	-	-	5,000,000.00
CONSTRUCTION OF A BOREHOLE @ PENGONG YAHMA.	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131206 - GARKAWA NORTH EAST	-	-	-	5,000,000.00
CONSTRUCTION OF A BOREHOLE @ BAL N'LA YAHMA.	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131204 - GARKAWA CENTRAL B	-	-	-	5,000,000.00
CONSTRUCTION OF A BOREHOLE @ PANGKUNG.	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131217 - TUNKUS	-	13,000,000.00	-	5,000,000.00
CONSTRUCTION OF A BOREHOLE @ BADA KOSHI ANGWAN SARKI YARGAM	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131201 - BALTEP	-	-	-	5,000,000.00
CONSTRUCTION OF A BOREHOLE @ MATBWEI	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131214 - PIAPUNG'A	-	-	-	5,000,000.00
CONSTRUCTION OF A BOREHOLE @ GOTLONG.	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131213 - MOEDONG	-	-	-	5,000,000.00
CONSTRUCTION OF A BOREHOLE AT CHILD FRIENDLY INITIATIVE SCHOOL PAL	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131215 - PIAPUNG 'B'	-	3,500,000.00	-	-
CONSTRUCTION OF A BOREHOLE AT BAPTIST HIGH SCHOOL PAL	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131218 - YEP WEST	-	3,500,000.00	-	-
CONSTRUCTION OF A MOTORIZED BOREHOLE @ BARGIN.	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131212 - LUHAM	-	9,000,000.00	-	-
CONSTRUCTION OF A BOREHOLE @ LIFIDI.	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131206 - GARKAWA NORTH EAST	-	4,300,000.00	-	-
CONSTRUCTION OF A BOREHOLE @ KOEMU.	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131211 - LALIN	-	4,300,000.00	-	-
CONSTRUCTION OF A BOREHOLE @ ZAMDER.	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131208 - KOENDEM 'A'	-	4,400,000.00	-	5,000,000.00
CONSTRUCTION OF A BOREHOLE AT KWAN.	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131204 - GARKAWA CENTRAL B	-	5,000,000.00	-	5,000,000.00
CONSTRUCTION OF A BOREHOLE AT LONGMUA ZOMO.	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131208 - KOENDEM 'A'	-	5,000,000.00	-	-
CONSTRUCTION OF A BOREHOLE @ ANGWAN NANLONG.	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131214 - PIAPUNG'A	-	-	-	5,000,000.00
CONSTRUCTION OF A BOREHOLE AT ZAMTAL PAN NEW MARKET.	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131211 - LALIN	-	-	-	5,000,000.00
CONSTRUCTION OF A BOREHOLE @ DUNGBEK.	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES	70511 - WASTE MANAGEMENT	13131209 - KOENDEM 'B'	-	5,000,000.00	-	5,000,000.00
INTERVENTION TO TERTIARY INSTITUTION (OSWALLA COLLEGE OF EDUCATION LIFIDI) BY PROVIDING A M	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020116 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70961 - SUBSIDIARY SERVICES TO EDUCATION	13131208 - KOENDEM 'A'	-	-	-	10,000,000.00
CONSTRUCTION OF ONE VIP TOILETS WITHIN THE LG SECRETARIAT	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020116 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	13131201 - BALTEP	-	25,000,000.00	-	25,000,000.00
PURCHASE OF SANITATION EQUIPMENT LIKE BIG SIX (6) CONTAINERS FOR REFUSE COLLECTION/ TOILET	09 - Environmental	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23010141 - PURCHASE OF REFUSE COLLECTION EQUIPMENT	70511 - WASTE MANAGEMENT	13131217 - TUNKUS	-	5,000,000.00	-	5,000,000.00
CONSTRUCTION OF TOILET IN TUNKUS MARKET FOR EASY CONVENIENCE (WASH)	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020116 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	13131217 - TUNKUS	-	-	-	10,000,000.00
CONSTRUCTION OF TOILET IN GARKAWA MARKET FOR EASY CONVENIENCE (WASH)	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020116 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	13131203 - GARKAWA CENTRAL	-	-	-	10,000,000.00
CONSTRUCTION OF TOILET IN PIAPUNG MARKET FOR EASY CONVENIENCE (WASH)	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020116 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	13131215 - PIAPUNG 'B'	-	-	-	10,000,000.00
CONSTRUCTION OF TOILET IN ZOMO MARKET FOR EASY CONVENIENCE (WASH)	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020116 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	13131210 - KOENDEM 'C'	-	-	-	10,000,000.00
CONSTRUCTION OF ONE TOILET IN LALIN MARKET FOR EASY CONVENIENCE (WASH)	13 - Reform of Go	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020116 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	13131211 - LALIN	-	-	-	10,000,000.00
PURCHASE OF EIGHT (8) MOTOR CYCLES FOR PHC DEPT TO AID MOBILITY OF SUPERVISORS DURING TOU	13 - Reform of Go	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23010145 - PURCHASE OF MOTOR CYCLE(S)	70741 - PUBLIC HEALTH SERVICES	13131297 - LG Wide - MIKANG LG	-	-	-	20,000,000.00

MDA:

011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	-	135,500,000.00	106,750,000.00	-	-	246,500,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020105	Entertainment Allowance	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020111	Motor Vehicle Allowance	-	-	-	-	-	-
21020112	Personal Assistance Allowance	-	-	-	-	-	-
21020143	CLEARANCE OF REPATRIATION ALLOWANCE	-	-	-	-	-	-
21020144	ACCOMMODATION ALLOWANCE	-	-	-	-	-	-
21020148	CONTRACT APPOINTMENT(CASUAL STAFF PHC,STREET CLEANERS WASH,DEP.C	-	-	-	-	-	-
2103	SOCIAL BENEFITS	-	-	-	-	-	-
210301	SOCIAL BENEFITS	-	-	-	-	-	-
21030106	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	135,500,000.00	106,750,000.00	-	-	246,500,000.00
2202	OVERHEAD COST	-	135,500,000.00	106,750,000.00	-	-	246,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	30,000,000.00	26,370,000.00	-	-	30,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	30,000,000.00	26,370,000.00	-	-	30,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	5,000,000.00	2,478,000.00	-	-	5,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,500,000.00	1,000,000.00	-	-	2,500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	2,500,000.00	1,478,000.00	-	-	2,500,000.00
220206	OTHER SERVICES - GENERAL	-	74,000,000.00	70,480,000.00	-	-	110,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	20,000,000.00	18,500,000.00	-	-	40,000,000.00
22020611	BURIAL EXPENSES	-	2,000,000.00	-	-	-	2,000,000.00
22020613	SECURITY SERVICES (OPERATION RAINBOW,VIGILANTE & COMMUNITY POLICING)	-	52,000,000.00	51,980,000.00	-	-	68,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	26,500,000.00	7,422,000.00	-	-	101,500,000.00
22021001	REFRESHMENT AND MEALS	-	18,500,000.00	6,922,000.00	-	-	18,500,000.00
22021041	DEPARTMENTAL RUNNING COST	-	8,000,000.00	500,000.00	-	-	8,000,000.00
22021046	CONDUCT OF ELECTIONS(LOCAL GOVERNMENT/GENERAL ELECTIONS)	-	-	-	-	-	75,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>-</u>	<u>169,500,000.00</u>	<u>12,040,624.06</u>	<u>-</u>	<u>-</u>	<u>243,500,000.00</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>
<u>210101</u>	<u>SALARIES AND WAGES</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-	-	-
<u>2102</u>	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>210201</u>	<u>ALLOWANCES</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
21020104	Utility Allowance	-	-	-	-	-	-
21020105	Entertainment Allowance	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020111	Motor Vehicle Allowance	-	-	-	-	-	-
21020112	Personal Assistance Allowance	-	-	-	-	-	-
21020144	ACCOMMODATION ALLOWANCE	-	-	-	-	-	-
21020145	RECESS ALLOWANCE	-	-	-	-	-	-
<u>2103</u>	<u>SOCIAL BENEFITS</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>210301</u>	<u>SOCIAL BENEFITS</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
21030106	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	-	-	-	-	-	-
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>163,500,000.00</u>	<u>12,040,624.06</u>	<u>-</u>	<u>-</u>	<u>194,500,000.00</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>-</u>	<u>163,500,000.00</u>	<u>12,040,624.06</u>	<u>-</u>	<u>-</u>	<u>194,500,000.00</u>
<u>220201</u>	<u>TRAVEL & TRANSPORT - GENERAL</u>	<u>-</u>	<u>6,000,000.00</u>	<u>4,590,070.00</u>	<u>-</u>	<u>-</u>	<u>6,000,000.00</u>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	6,000,000.00	4,590,070.00	-	-	6,000,000.00
<u>220202</u>	<u>UTILITIES - GENERAL</u>	<u>-</u>	<u>1,500,000.00</u>	<u>896,000.00</u>	<u>-</u>	<u>-</u>	<u>1,500,000.00</u>

22020202	TELEPHONE CHARGES	-	1,500,000.00	896,000.00	-	-	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	7,000,000.00	3,864,788.76	-	-	7,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	4,000,000.00	3,564,788.76	-	-	4,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	3,000,000.00	300,000.00	-	-	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	5,000,000.00	2,189,765.30	-	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	5,000,000.00	2,189,765.30	-	-	5,000,000.00
220205	TRAINING - GENERAL	-	38,000,000.00	-	-	-	48,000,000.00
22020501	LOCAL TRAINING	-	38,000,000.00	-	-	-	48,000,000.00
220206	OTHER SERVICES - GENERAL	-	-	-	-	-	4,000,000.00
22020611	BURIAL EXPENSES	-	-	-	-	-	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	8,000,000.00	-	-	-	5,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	8,000,000.00	-	-	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	98,000,000.00	500,000.00	-	-	118,000,000.00
22021001	REFRESHMENT AND MEALS	-	50,000,000.00	-	-	-	50,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	25,000,000.00	-	-	-	20,000,000.00
22021020	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	-	11,000,000.00	-	-	-	16,000,000.00
22021041	DEPARTMENTAL RUNNING COST	-	12,000,000.00	500,000.00	-	-	12,000,000.00
22021046	CONDUCT OF ELECTIONS(LOCAL GOVERNMENT/GENERAL ELECTIONS)	-	-	-	-	-	20,000,000.00
23	CAPITAL EXPENDITURE	-	6,000,000.00	-	-	-	49,000,000.00
2301	FIXED ASSETS PURCHASED	-	-	-	-	-	43,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-	-	43,000,000.00
23010146	PROOF OF ADDRESS PROJECT BY PURCHASING THREE (3) SOLAR PANELS AS SC	-	-	-	-	-	43,000,000.00
2302	CONSTRUCTION / PROVISION	-	6,000,000.00	-	-	-	6,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	6,000,000.00	-	-	-	6,000,000.00
23020123	CONSTRUCTION OF ICT INFRASTRUCTURES	-	6,000,000.00	-	-	-	6,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	-	27,100,000.00	4,393,759.00	-	-	22,100,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020105	Entertainment Allowance	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020111	Motor Vehicle Allowance	-	-	-	-	-	-
21020112	Personal Assistance Allowance	-	-	-	-	-	-
21020144	ACCOMMODATION ALLOWANCE	-	-	-	-	-	-
2103	SOCIAL BENEFITS	-	-	-	-	-	-
210301	SOCIAL BENEFITS	-	-	-	-	-	-
21030106	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	27,100,000.00	4,393,759.00	-	-	22,100,000.00
2202	OVERHEAD COST	-	27,100,000.00	4,393,759.00	-	-	22,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	5,500,000.00	1,505,670.00	-	-	5,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,500,000.00	1,505,670.00	-	-	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	4,300,000.00	1,430,000.00	-	-	3,800,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,500,000.00	1,230,000.00	-	-	2,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	1,800,000.00	200,000.00	-	-	1,800,000.00
220206	OTHER SERVICES - GENERAL	-	5,000,000.00	-	-	-	5,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	3,000,000.00	-	-	-	3,000,000.00
22020611	BURIAL EXPENSES	-	2,000,000.00	-	-	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	12,300,000.00	1,458,089.00	-	-	8,300,000.00
22021001	REFRESHMENT AND MEALS	-	2,800,000.00	708,089.00	-	-	2,800,000.00
22021041	DEPARTMENTAL RUNNING COST	-	9,500,000.00	750,000.00	-	-	5,500,000.00

MDA:

016200100100 - ADMINISTRATION & GENERAL SERVICES

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	-	113,300,000.00	40,893,647.20	-	-	295,500,000.00
22	OTHER RECURRENT COSTS	-	113,300,000.00	40,893,647.20	-	-	295,500,000.00
2202	OVERHEAD COST	-	113,300,000.00	40,893,647.20	-	-	295,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	9,000,000.00	3,300,000.00	-	-	9,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	9,000,000.00	3,300,000.00	-	-	9,000,000.00
220202	UTILITIES - GENERAL	-	500,000.00	450,000.00	-	-	500,000.00
22020202	TELEPHONE CHARGES	-	500,000.00	450,000.00	-	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	4,500,000.00	2,687,100.00	-	-	4,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,500,000.00	1,667,100.00	-	-	2,500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	2,000,000.00	1,020,000.00	-	-	2,000,000.00
220205	TRAINING - GENERAL	-	76,800,000.00	32,271,147.20	-	-	127,000,000.00
22020501	LOCAL TRAINING	-	47,000,000.00	200,000.00	-	-	67,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	-	-	-	-	10,000,000.00
22020510	CLEARANCE OF WORKSHOP/SEMINAR/CONFERENCES	-	10,000,000.00	-	-	-	10,000,000.00
22020511	TRAINING FUND TO LGSC (1%)	-	19,800,000.00	32,071,147.20	-	-	40,000,000.00
220206	OTHER SERVICES - GENERAL	-	2,000,000.00	-	-	-	2,000,000.00
22020611	BURIAL EXPENSES	-	2,000,000.00	-	-	-	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	7,000,000.00	1,000,000.00	-	-	7,000,000.00
22020703	LEGAL SERVICES	-	2,000,000.00	1,000,000.00	-	-	2,000,000.00
22020712	CLEARANCE OF ARREARS OF LEGAL FEES	-	5,000,000.00	-	-	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	13,500,000.00	1,185,400.00	-	-	145,500,000.00
22021001	REFRESHMENT AND MEALS	-	10,500,000.00	615,400.00	-	-	10,500,000.00
22021034	PROVISION FOR DISTURBANCES DURING GENERAL TRANSFER	-	-	-	-	-	68,000,000.00
22021041	DEPARTMENTAL RUNNING COST	-	3,000,000.00	570,000.00	-	-	3,000,000.00
22021046	CONDUCT OF ELECTIONS(LOCAL GOVERNMENT/GENERAL ELECTIONS)	-	-	-	-	-	64,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	-	502,600,000.00	386,062,749.00	-	85,439,086.00	604,100,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020102	Transport Allowance	-	-	-	-	-	-
21020103	Meal Subsidy	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020106	Leave Transport Grant	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020110	Shift Allowance	-	-	-	-	-	-
21020118	Call Duty Allowance	-	-	-	-	-	-
21020122	Hazard Allowance	-	-	-	-	-	-
21020136	Teaching Allowance	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	431,600,000.00	386,062,749.00	-	85,439,086.00	474,100,000.00
2202	OVERHEAD COST	-	251,600,000.00	207,623,663.00	-	-	294,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	6,000,000.00	150,000.00	-	-	6,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	6,000,000.00	150,000.00	-	-	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	223,000,000.00	200,973,663.00	-	-	223,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,500,000.00	250,000.00	-	-	2,500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	500,000.00	300,000.00	-	-	500,000.00
22020319	PURCHASE OF FERTILIZER FOR THE FARMING SEASON BY THE LOCAL GOVERNMENT	-	200,000,000.00	195,984,577.00	-	-	200,000,000.00
22020320	PURCHASE OF AGRO-CHEMICAL FOR FARMERS FOR THE FARMING SEASON AT A	-	5,000,000.00	4,439,086.00	-	-	5,000,000.00
22020321	PURCHASE OF VETERINARY DRUGS/VACCINES FOR CLINIC AT TUNKUS.	-	5,000,000.00	-	-	-	5,000,000.00

22020323	PAYMENT OF COUNTERPART FUND TO FADAMA II	-	5,000,000.00	-	-	-	5,000,000.00
22020324	PAYMENT OF COUNTERPART FUND TO FADAMA III	-	5,000,000.00	-	-	-	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	4,100,000.00	500,000.00	-	-	3,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	3,500,000.00	400,000.00	-	-	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	600,000.00	100,000.00	-	-	600,000.00
220205	TRAINING - GENERAL	-	1,500,000.00	400,000.00	-	-	1,500,000.00
22020501	LOCAL TRAINING	-	1,500,000.00	400,000.00	-	-	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	17,000,000.00	5,600,000.00	-	-	60,500,000.00
22021001	REFRESHMENT AND MEALS	-	3,000,000.00	600,000.00	-	-	1,500,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	1,500,000.00	-	-	-	1,500,000.00
22021034	PROVISION FOR DISTURBANCES DURING GENERAL TRANSFER	-	-	-	-	-	45,000,000.00
22021037	REARING OF CHICKS/CHICKENS-AGRIC.DEPT	-	1,500,000.00	-	-	-	1,500,000.00
22021039	NUTRITIONAL SERVICES	-	5,000,000.00	-	-	-	5,000,000.00
22021041	DEPARTMENTAL RUNNING COST	-	6,000,000.00	5,000,000.00	-	-	6,000,000.00
2205	SUBSIDIES GENERAL	-	180,000,000.00	178,439,086.00	-	85,439,086.00	180,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	-	180,000,000.00	178,439,086.00	-	85,439,086.00	180,000,000.00
22050108	FERTILIZER SUBSIDY	-	180,000,000.00	178,439,086.00	-	85,439,086.00	180,000,000.00
23	CAPITAL EXPENDITURE	-	71,000,000.00	-	-	-	130,000,000.00
2301	FIXED ASSETS PURCHASED	-	35,000,000.00	-	-	-	65,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	35,000,000.00	-	-	-	65,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	5,000,000.00	-	-	-	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	30,000,000.00	-	-	-	60,000,000.00
2302	CONSTRUCTION / PROVISION	-	6,000,000.00	-	-	-	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	6,000,000.00	-	-	-	35,000,000.00
23020111	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	-	25,000,000.00
23020116	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	6,000,000.00	-	-	-	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	30,000,000.00	-	-	-	30,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	30,000,000.00	-	-	-	30,000,000.00
23040101	TREE PLANTING (GREEN GROWTH)	-	30,000,000.00	-	-	-	30,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	-	204,000,000.00	89,227,680.00	-	-	246,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
21010104	CLEARANCE OF SALARY ARREARS	-	-	-	-	-	-
21010105	PROMOTION ARREARS/PROMOTION DUE(22-2026)	-	-	-	-	-	-
21010106	NEW MINIMUM WAGE INCREASE/ARREARS	-	-	-	-	-	-
21010107	SALARIES OF LGSC STAFF	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020102	Transport Allowance	-	-	-	-	-	-
21020103	Meal Subsidy	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020106	Leave Transport Grant	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020127	Repatriation/Assistance to the Needy	-	-	-	-	-	-
21020143	CLEARANCE OF REPATRIATION ALLOWANCE	-	-	-	-	-	-
21020149	SALARY ADMINISTRATOR (ALLOWANCES)	-	-	-	-	-	-
2103	SOCIAL BENEFITS	-	-	-	-	-	-
210301	SOCIAL BENEFITS	-	-	-	-	-	-
21030102	PENSION	-	-	-	-	-	-
21030107	2.5% PENSION FUND/ACTUAL MONTHLY PAYMENT	-	-	-	-	-	-
21030108	PROPOSED GRATUITY	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	204,000,000.00	89,227,680.00	-	-	246,000,000.00
2202	OVERHEAD COST	-	183,000,000.00	71,227,680.00	-	-	230,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	8,500,000.00	2,324,529.00	-	-	6,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	8,500,000.00	2,324,529.00	-	-	6,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	17,500,000.00	1,600,000.00	-	-	20,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	7,000,000.00	200,000.00	-	-	7,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	3,500,000.00	1,400,000.00	-	-	3,500,000.00
22020318	PRODUCTION OF CALENDER/POTRAIT FOR ALL RELEVANT OFFICES AND OTHER	-	7,000,000.00	-	-	-	10,000,000.00
220206	OTHER SERVICES - GENERAL	-	12,000,000.00	6,500,000.00	-	-	12,000,000.00
22020611	BURIAL EXPENSES	-	2,000,000.00	840,000.00	-	-	2,000,000.00
22020615	CLEARANCE OF BURIAL EXPENSES	-	10,000,000.00	5,660,000.00	-	-	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	9,500,000.00	7,300,000.00	-	-	9,500,000.00
22020701	FINANCIAL CONSULTING	-	3,500,000.00	1,300,000.00	-	-	3,500,000.00
22020710	FINANCIAL CONSULTING (AUDIT INSPECTION FEE)	-	6,000,000.00	6,000,000.00	-	-	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	135,500,000.00	53,503,151.00	-	-	181,500,000.00
22021001	REFRESHMENT AND MEALS	-	5,500,000.00	810,000.00	-	-	5,500,000.00
22021034	PROVISION FOR DISTURBANCES DURING GENERAL TRANSFER	-	-	-	-	-	47,000,000.00
22021041	DEPARTMENTAL RUNNING COST	-	8,000,000.00	870,000.00	-	-	7,000,000.00
22021053	CLEARANCE OF DISTURBANCE ARREARS	-	110,000,000.00	45,000,000.00	-	-	110,000,000.00
22021054	ARREARS OF ALL DEPARTMENTAL OVERHEAD EXPENDITURES	-	12,000,000.00	6,823,151.00	-	-	12,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	6,000,000.00	6,000,000.00	-	-	6,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	6,000,000.00	6,000,000.00	-	-	6,000,000.00
22040113	CONTRIBUTION TO STATE GOVERNMENT TERTIARY INSTUTION (E.G PLASU)	-	6,000,000.00	6,000,000.00	-	-	6,000,000.00
2205	SUBSIDIES GENERAL	-	15,000,000.00	12,000,000.00	-	-	10,000,000.00
220501	SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS	-	15,000,000.00	12,000,000.00	-	-	10,000,000.00
22050107	RELIGIOUS PILGRIMAGE SUBSIDY	-	15,000,000.00	12,000,000.00	-	-	10,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	-	30,500,000.00	3,897,765.80	-	-	48,300,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020102	Transport Allowance	-	-	-	-	-	-
21020103	Meal Subsidy	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020106	Leave Transport Grant	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	28,000,000.00	2,000,000.00	-	-	48,300,000.00
2202	OVERHEAD COST	-	28,000,000.00	2,000,000.00	-	-	48,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	4,000,000.00	1,600,000.00	-	-	6,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING (ROLL BACK MALARIA)	-	4,000,000.00	1,600,000.00	-	-	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	12,300,000.00	400,000.00	-	-	19,300,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,500,000.00	400,000.00	-	-	2,500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	1,800,000.00	-	-	-	1,800,000.00
22020316	PRODUCTION OF REVENUE RECEITS-REV.DEPT	-	8,000,000.00	-	-	-	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	2,400,000.00	-	-	-	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	2,400,000.00	-	-	-	1,500,000.00
220205	TRAINING - GENERAL	-	1,500,000.00	-	-	-	1,500,000.00
22020501	LOCAL TRAINING	-	1,500,000.00	-	-	-	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	1,000,000.00	-	-	-	1,000,000.00
22020701	FINANCIAL CONSULTING	-	1,000,000.00	-	-	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	6,800,000.00	-	-	-	19,000,000.00
22021001	REFRESHMENT AND MEALS	-	3,500,000.00	-	-	-	2,500,000.00
22021025	DEVELOPMENT PLANNING COSTS	-	3,300,000.00	-	-	-	1,500,000.00
22021034	PROVISION FOR DISTURBANCES DURING GENERAL TRANSFER	-	-	-	-	-	15,000,000.00
23	CAPITAL EXPENDITURE	-	2,500,000.00	1,897,765.80	-	-	-
2301	FIXED ASSETS PURCHASED	-	2,500,000.00	1,897,765.80	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	2,500,000.00	1,897,765.80	-	-	-
23010143	PURCHASE OF MOTOR CYCLE (REVENUE DEPT.)	-	2,500,000.00	1,897,765.80	-	-	-

MDA:

023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	-	3,101,823,200.00	700,470,433.03	-	-	2,504,604,561.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020102	Transport Allowance	-	-	-	-	-	-
21020103	Meal Subsidy	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020106	Leave Transport Grant	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	186,800,000.00	8,399,000.00	-	-	176,800,000.00
2202	OVERHEAD COST	-	186,800,000.00	8,399,000.00	-	-	176,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	5,000,000.00	285,000.00	-	-	5,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	285,000.00	-	-	5,000,000.00
220202	UTILITIES - GENERAL	-	500,000.00	221,000.00	-	-	500,000.00
22020201	ELECTRICITY CHARGES	-	500,000.00	221,000.00	-	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	5,300,000.00	2,350,000.00	-	-	5,300,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	3,000,000.00	1,600,000.00	-	-	3,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	2,300,000.00	750,000.00	-	-	2,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	24,000,000.00	4,643,000.00	-	-	42,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	22,000,000.00	4,093,000.00	-	-	40,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	2,000,000.00	550,000.00	-	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	-	55,000,000.00	-	-	-	55,000,000.00
22020614	SETTLEMENT OF CONTRACT DEBT	-	55,000,000.00	-	-	-	55,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	91,000,000.00	500,000.00	-	-	33,000,000.00
22020704	ENGINEERING SERVICES	-	81,000,000.00	500,000.00	-	-	25,000,000.00
22020711	CLEARANCE OF ARREARS OF CONSULTING SERVICES	-	10,000,000.00	-	-	-	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	6,000,000.00	400,000.00	-	-	36,000,000.00
22021001	REFRESHMENT AND MEALS	-	500,000.00	250,000.00	-	-	500,000.00
22021034	PROVISION FOR DISTURBANCES DURING GENERAL TRANSFER	-	-	-	-	-	30,000,000.00
22021041	DEPARTMENTAL RUNNING COST	-	5,500,000.00	150,000.00	-	-	5,500,000.00
23	CAPITAL EXPENDITURE	-	2,915,023,200.00	692,071,433.03	-	-	2,327,804,561.00
2301	FIXED ASSETS PURCHASED	-	419,000,000.00	135,428,841.48	-	-	269,524,561.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	419,000,000.00	135,428,841.48	-	-	269,524,561.00
23010101	PURCHASE / ACQUISITION OF LAND	-	20,000,000.00	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	200,000,000.00	72,029,195.48	-	-	151,524,561.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	144,000,000.00	24,399,646.00	-	-	104,000,000.00
23010144	PURCHASE OF MOTOR CYCLE (SECURIT OUTFITS.)	-	55,000,000.00	39,000,000.00	-	-	-
23010146	PROOF OF ADDRESS PROJECT BY PURCHASING THREE (3) SOLAR PANELS AS SC	-	-	-	-	-	14,000,000.00
2302	CONSTRUCTION / PROVISION	-	2,417,023,200.00	556,642,591.55	-	-	1,979,280,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	2,417,023,200.00	556,642,591.55	-	-	1,979,280,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	758,000,000.00	239,405,394.05	-	-	348,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	25,000,000.00	-	-	-	105,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	8,000,000.00	-	-	-	6,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	294,000,000.00	95,844,762.50	-	-	314,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	171,970,000.00	4,643,435.00	-	-	185,000,000.00
23020110	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	30,000,000.00	-	-	-	28,000,000.00
23020111	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	35,000,000.00	-	-	-	75,000,000.00
23020112	CONSTRUCTION / PROVISION OF ROADS	-	483,000,000.00	134,280,000.00	-	-	296,500,000.00
23020116	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	58,000,000.00	-	-	-	88,000,000.00
23020119	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	282,000,000.00	82,469,000.00	-	-	154,000,000.00
23020120	CONSTRUCTION OF MARKETS/PARKS	-	50,000,000.00	-	-	-	50,000,000.00
23020123	CONSTRUCTION OF ICT INFRASTRUCTURES	-	82,053,200.00	-	-	-	154,780,000.00
23020124	CONSTRUCTION OF PILGRIMS CAMP	-	140,000,000.00	-	-	-	140,000,000.00
23020126	PROOF OF ADDRESS PROJECT :BY PROVIDING A FURNISHED OFFICE ACCOMMOI	-	-	-	-	-	4,000,000.00
23020127	PROOF OF ADDRESS PROJECT :PROVIDE HOUSE NUMBERING & STREET NAMING	-	-	-	-	-	10,000,000.00
23020128	PROOF OF ADDRESS PROJECT :PROVIDE HOUSE NUMBERING & STREET NAMING	-	-	-	-	-	7,000,000.00
23020129	PROOF OF ADDRESS PROJECT:PROVIDE HOUSE NUMBERING & STREET NAMING	-	-	-	-	-	7,000,000.00
23020130	PROOF OF ADDRESS PROJECT:PROVIDE HOUSE NUMBERING & STREET NAMING	-	-	-	-	-	7,000,000.00
2303	REHABILITATION / REPAIRS	-	79,000,000.00	-	-	-	79,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	79,000,000.00	-	-	-	79,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	36,000,000.00	-	-	-	36,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	43,000,000.00	-	-	-	43,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	-	124,900,000.00	6,296,457.70	-	-	181,800,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020102	Transport Allowance	-	-	-	-	-	-
21020103	Meal Subsidy	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020106	Leave Transport Grant	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	74,400,000.00	5,945,560.00	-	-	118,800,000.00
2202	OVERHEAD COST	-	74,400,000.00	5,945,560.00	-	-	118,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	5,500,000.00	1,950,000.00	-	-	6,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,500,000.00	1,950,000.00	-	-	6,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	5,900,000.00	675,000.00	-	-	8,900,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,500,000.00	305,000.00	-	-	2,500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	3,400,000.00	370,000.00	-	-	6,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	9,800,000.00	680,560.00	-	-	7,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	3,400,000.00	210,000.00	-	-	3,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	6,400,000.00	470,560.00	-	-	4,400,000.00
220205	TRAINING - GENERAL	-	4,400,000.00	50,000.00	-	-	2,400,000.00
22020501	LOCAL TRAINING	-	4,400,000.00	50,000.00	-	-	2,400,000.00
220206	OTHER SERVICES - GENERAL	-	2,000,000.00	-	-	-	3,000,000.00
22020611	BURIAL EXPENSES	-	2,000,000.00	-	-	-	2,000,000.00
22020615	CLEARANCE OF BURIAL EXPENSES	-	-	-	-	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	46,800,000.00	2,590,000.00	-	-	90,200,000.00
22021001	REFRESHMENT AND MEALS	-	2,000,000.00	190,000.00	-	-	2,000,000.00
22021020	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	-	25,000,000.00	2,400,000.00	-	-	35,000,000.00
22021033	SUSTAINABLE DEVELOPMENT GOAL(SDG)	-	10,000,000.00	-	-	-	10,000,000.00
22021034	PROVISION FOR DISTURBANCES DURING GENERAL TRANSFER	-	-	-	-	-	5,200,000.00
22021041	DEPARTMENTAL RUNNING COST	-	4,800,000.00	-	-	-	4,000,000.00
22021045	WEBSITE DEVELOPMENT	-	-	-	-	-	20,000,000.00
22021055	PROOF OF ADDRESS PROJECT RUNNING COST	-	-	-	-	-	10,000,000.00
22021057	TENDER BOARD/TECHNICAL COMMITTEE	-	5,000,000.00	-	-	-	4,000,000.00
23	CAPITAL EXPENDITURE	-	50,500,000.00	350,897.70	-	-	63,000,000.00
2301	FIXED ASSETS PURCHASED	-	50,500,000.00	350,897.70	-	-	63,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	50,500,000.00	350,897.70	-	-	63,000,000.00
23010104	PURCHASE MOTOR CYCLES (BUDGET DEPT)	-	2,500,000.00	-	-	-	7,000,000.00
23010142	PURCHASE OF ICT EQUIPMENTS	-	48,000,000.00	350,897.70	-	-	56,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	-	337,000,000.00	63,920,830.01	-	-	382,500,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020102	Transport Allowance	-	-	-	-	-	-
21020103	Meal Subsidy	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020106	Leave Transport Grant	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020110	Shift Allowance	-	-	-	-	-	-
21020118	Call Duty Allowance	-	-	-	-	-	-
21020122	Hazard Allowance	-	-	-	-	-	-
21020134	Rural Posting Allowance	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	51,300,000.00	5,590,000.00	-	-	147,800,000.00
2202	OVERHEAD COST	-	51,300,000.00	5,590,000.00	-	-	147,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	5,000,000.00	150,000.00	-	-	6,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	150,000.00	-	-	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	2,300,000.00	700,000.00	-	-	2,300,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,500,000.00	350,000.00	-	-	1,500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	800,000.00	350,000.00	-	-	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	6,000,000.00	1,200,000.00	-	-	60,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	500,000.00	400,000.00	-	-	500,000.00
22020406	OTHER MAINTENANCE SERVICES(BOREHOLES,MOWERS ETC)	-	5,500,000.00	800,000.00	-	-	60,000,000.00
220205	TRAINING - GENERAL	-	3,000,000.00	800,000.00	-	-	2,000,000.00
22020501	LOCAL TRAINING	-	3,000,000.00	800,000.00	-	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	-	20,000,000.00	700,000.00	-	-	20,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	-	20,000,000.00	700,000.00	-	-	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,000,000.00	1,500,000.00	-	-	10,000,000.00
22020704	ENGINEERING SERVICES	-	2,000,000.00	1,500,000.00	-	-	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	13,000,000.00	540,000.00	-	-	47,000,000.00
22021001	REFRESHMENT AND MEALS	-	1,000,000.00	340,000.00	-	-	1,000,000.00
22021018	SPECIAL DAYS/CELEBRATIONS	-	-	-	-	-	2,500,000.00
22021034	PROVISION FOR DISTURBANCES DURING GENERAL TRANSFER	-	-	-	-	-	30,000,000.00
22021039	NUTRITIONAL SERVICES	-	5,000,000.00	-	-	-	5,000,000.00
22021041	DEPARTMENTAL RUNNING COST	-	7,000,000.00	200,000.00	-	-	6,000,000.00
22021043	HYGIENE PROMOTION IN SCHOOLS/HEALTH EDUCATION	-	-	-	-	-	2,500,000.00
23	CAPITAL EXPENDITURE	-	285,700,000.00	58,330,830.01	-	-	234,700,000.00
2301	FIXED ASSETS PURCHASED	-	7,700,000.00	-	-	-	7,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	7,700,000.00	-	-	-	7,700,000.00
23010139	PURCHASE OF INFORMATION EQUIPMENTS	-	2,700,000.00	-	-	-	2,700,000.00
23010141	PURCHASE OF REFUSE COLLECTION EQUIPMENT	-	5,000,000.00	-	-	-	5,000,000.00
2302	CONSTRUCTION / PROVISION	-	278,000,000.00	58,330,830.01	-	-	227,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	278,000,000.00	58,330,830.01	-	-	227,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLES ETC)	-	253,000,000.00	58,330,830.01	-	-	142,000,000.00
23020116	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	25,000,000.00	-	-	-	85,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	-	96,420,000.00	5,350,150.00	-	-	100,600,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020102	Transport Allowance	-	-	-	-	-	-
21020103	Meal Subsidy	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020106	Leave Transport Grant	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020122	Hazard Allowance	-	-	-	-	-	-
21020136	Teaching Allowance	-	-	-	-	-	-
21020139	Teaching Practice/SIWES Allowance	-	-	-	-	-	-
21020142	Security Allowance(SEcurity VOLUNTEERS/OTHER CASUAL STAFF)	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	96,420,000.00	5,350,150.00	-	-	100,600,000.00
2202	OVERHEAD COST	-	92,100,000.00	1,030,150.00	-	-	94,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	12,000,000.00	200,000.00	-	-	12,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	12,000,000.00	200,000.00	-	-	12,000,000.00
220202	UTILITIES - GENERAL	-	100,000.00	90,150.00	-	-	100,000.00
22020201	ELECTRICITY CHARGES	-	100,000.00	90,150.00	-	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	8,500,000.00	185,000.00	-	-	13,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	3,100,000.00	90,000.00	-	-	3,100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	5,400,000.00	95,000.00	-	-	10,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	4,500,000.00	75,000.00	-	-	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	4,500,000.00	75,000.00	-	-	2,500,000.00
220205	TRAINING - GENERAL	-	50,000,000.00	-	-	-	50,000,000.00
22020501	LOCAL TRAINING	-	50,000,000.00	-	-	-	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	17,000,000.00	480,000.00	-	-	16,000,000.00
22021001	REFRESHMENT AND MEALS	-	6,000,000.00	230,000.00	-	-	6,000,000.00
22021039	NUTRITIONAL SERVICES	-	6,500,000.00	-	-	-	6,500,000.00
22021041	DEPARTMENTAL RUNNING COST	-	4,500,000.00	250,000.00	-	-	3,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	4,320,000.00	4,320,000.00	-	-	6,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	4,320,000.00	4,320,000.00	-	-	6,500,000.00
22040114	CONTRIBUTION TO PRIMARY STATE UNIVERSAL BASIC EDUCATION BOARD(OVE	-	4,320,000.00	4,320,000.00	-	-	6,500,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	-	216,000,000.00	71,534,600.00	-	-	229,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020102	Transport Allowance	-	-	-	-	-	-
21020103	Meal Subsidy	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020106	Leave Transport Grant	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	216,000,000.00	71,534,600.00	-	-	229,000,000.00
2202	OVERHEAD COST	-	169,000,000.00	62,654,600.00	-	-	182,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	5,000,000.00	1,200,000.00	-	-	6,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	1,200,000.00	-	-	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	8,000,000.00	1,150,000.00	-	-	8,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,000,000.00	350,000.00	-	-	1,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	1,000,000.00	800,000.00	-	-	1,000,000.00
22020318	PRODUCTION OF CALENDER/POTRAIT FOR ALL RELEVANT OFFICES AND OTHER	-	6,000,000.00	-	-	-	6,000,000.00
220205	TRAINING - GENERAL	-	25,000,000.00	18,000,000.00	-	-	15,000,000.00
22020501	LOCAL TRAINING	-	25,000,000.00	18,000,000.00	-	-	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,000,000.00	1,034,000.00	-	-	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	2,000,000.00	1,034,000.00	-	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	129,000,000.00	41,270,600.00	-	-	151,000,000.00
22021001	REFRESHMENT AND MEALS	-	56,000,000.00	28,000,000.00	-	-	70,000,000.00
22021031	EMPOWERMENT PROGRAMMES	-	20,000,000.00	9,980,000.00	-	-	20,000,000.00
22021034	PROVISION FOR DISTURBANCES DURING GENERAL TRANSFER	-	-	-	-	-	25,000,000.00
22021039	NUTRITIONAL SERVICES	-	5,000,000.00	-	-	-	5,000,000.00
22021041	DEPARTMENTAL RUNNING COST	-	3,500,000.00	700,000.00	-	-	3,500,000.00
22021044	PAYMENT OF PRTV/NTA RETAINERSHIP	-	2,500,000.00	-	-	-	2,500,000.00
22021056	ASSISTANCE GENERAL	-	42,000,000.00	2,590,600.00	-	-	25,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	27,000,000.00	8,880,000.00	-	-	27,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	27,000,000.00	8,880,000.00	-	-	27,000,000.00
22040106	GRANT TO GOVERNMENT AGENCIES - CAPITAL	-	6,000,000.00	4,000,000.00	-	-	6,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	-	21,000,000.00	4,880,000.00	-	-	21,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	-	20,000,000.00	-	-	-	20,000,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	-	20,000,000.00	-	-	-	20,000,000.00
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	-	20,000,000.00	-	-	-	20,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
2	EXPENDITURES	-	93,199,273.79	11,716,800.00	-	-	148,900,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020101	Housing /Rent Allowance	-	-	-	-	-	-
21020102	Transport Allowance	-	-	-	-	-	-
21020103	Meal Subsidy	-	-	-	-	-	-
21020104	Utility Allowance	-	-	-	-	-	-
21020106	Leave Transport Grant	-	-	-	-	-	-
21020107	Domestic Staff Allowance	-	-	-	-	-	-
21020109	Furniture Allowance	-	-	-	-	-	-
21020110	Shift Allowance	-	-	-	-	-	-
21020115	CONTRACT APPOINTMENT	-	-	-	-	-	-
21020118	Call Duty Allowance	-	-	-	-	-	-
21020122	Hazard Allowance	-	-	-	-	-	-
21020136	Teaching Allowance	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	81,195,642.74	11,716,800.00	-	-	128,900,000.00
2202	OVERHEAD COST	-	73,195,642.74	5,716,800.00	-	-	119,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	11,000,000.00	881,000.00	-	-	11,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING (ROLL BACK MALARIA)	-	7,000,000.00	120,000.00	-	-	7,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	4,000,000.00	761,000.00	-	-	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	10,195,642.74	940,800.00	-	-	1,400,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	700,000.00	690,800.00	-	-	700,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	700,000.00	250,000.00	-	-	700,000.00
22020322	PURCHASE OF DRUGS (REVOLVING BASIS) TO PHC PUYUN.	-	8,795,642.74	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	2,000,000.00	-	-	-	2,000,000.00
22020611	BURIAL EXPENSES	-	2,000,000.00	-	-	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	50,000,000.00	3,895,000.00	-	-	105,000,000.00
22021001	REFRESHMENT AND MEALS	-	1,500,000.00	175,000.00	-	-	1,500,000.00
22021034	PROVISION FOR DISTURBANCES DURING GENERAL TRANSFER	-	-	-	-	-	55,000,000.00
22021039	NUTRITIONAL SERVICES	-	25,000,000.00	120,000.00	-	-	25,000,000.00
22021041	DEPARTMENTAL RUNNING COST	-	6,500,000.00	400,000.00	-	-	6,500,000.00
22021047	MEDICAL EXPENSES-INTERGRATED DISEASE SURVEILLANCE AND RESPONSE (IDSR)	-	6,000,000.00	500,000.00	-	-	6,000,000.00
22021048	MEDICAL EXPENSES-LOCAL:IMMUNIZATION PLUS DAYS (IPDS)	-	3,000,000.00	1,500,000.00	-	-	3,000,000.00
22021049	MEDICAL EXPENSES-LOCAL:ONCHOCERCEROSIS CONTROL PROGRAMME/TUBERCULOSIS	-	2,000,000.00	-	-	-	2,000,000.00
22021050	MEDICAL EXPENSES - LOCAL :REPRODUCTIVE HEALTH	-	4,000,000.00	400,000.00	-	-	4,000,000.00
22021052	MEDICAL EXPENSES-LOCAL :HIV/AIDS PROGRAMME	-	2,000,000.00	800,000.00	-	-	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	8,000,000.00	6,000,000.00	-	-	9,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	8,000,000.00	6,000,000.00	-	-	9,500,000.00
22040110	CONTRIBUTION TO PHC BOARD	-	6,000,000.00	6,000,000.00	-	-	7,500,000.00
22040112	CONTRIBUTION TO LOCAL AIDS ACTION-RECURRENT	-	2,000,000.00	-	-	-	2,000,000.00
23	CAPITAL EXPENDITURE	-	12,003,631.05	-	-	-	20,000,000.00
2301	FIXED ASSETS PURCHASED	-	12,003,631.05	-	-	-	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	12,003,631.05	-	-	-	20,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	12,003,631.05	-	-	-	-
23010145	PURCHASE OF MOTOR CYCLE(S)	-	-	-	-	-	20,000,000.00

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	REVENUE	-	540,000.00	415,000.00	-	-	540,000.00
12	INDEPENDENT REVENUE	-	540,000.00	415,000.00	-	-	540,000.00
1202	NON-TAX REVENUE	-	540,000.00	415,000.00	-	-	540,000.00
120204	FEES- GENERAL	-	540,000.00	415,000.00	-	-	540,000.00
12020403	Marriage Registration Fees	-	40,000.00	15,000.00	-	-	40,000.00
12020433	Certificate of Origin/Affidavit	-	500,000.00	400,000.00	-	-	500,000.00

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	REVENUE	-	609,000.00	320,000.00	-	-	705,000.00
12	INDEPENDENT REVENUE	-	609,000.00	320,000.00	-	-	705,000.00
1202	NON-TAX REVENUE	-	609,000.00	320,000.00	-	-	705,000.00
120204	FEES- GENERAL	-	609,000.00	320,000.00	-	-	705,000.00
12020402	Slaughter/Abattoir Fees	-	200,000.00	110,000.00	-	-	200,000.00
12020414	Impounding of Animal Fees	-	400,000.00	-	-	-	400,000.00
12020417	Forestry & Fuel Exploitation Fees	-	4,000.00	60,000.00	-	-	100,000.00
12020418	Felling of Trees Fees	-	5,000.00	150,000.00	-	-	5,000.00

MDA:

022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	REVENUE	-	8,008,494,000.00	3,992,153,751.57	-	-	8,537,469,848.19
11	GOVERNMENT SHARE OF FAAC	-	8,008,494,000.00	3,992,153,751.57	-	-	8,537,469,848.19
1101	GOVERNMENT SHARE OF FAAC	-	8,008,494,000.00	3,992,153,751.57	-	-	8,537,469,848.19
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	-	3,405,000,000.00	1,764,400,315.56	-	-	3,414,980,848.19
11010101	STATUTORY ALLOCATION	-	3,405,000,000.00	1,764,400,315.56	-	-	3,414,980,848.19
110102	LOCAL GOVERNMENT SHARE OF VAT	-	3,510,444,000.00	1,928,650,341.21	-	-	3,900,444,000.00
11010201	SHARE OF VAT	-	3,510,444,000.00	1,928,650,341.21	-	-	3,900,444,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	-	1,093,050,000.00	299,103,094.80	-	-	1,222,045,000.00
11010301	Excess Crude (SURE-P)	-	456,050,000.00	-	-	-	456,050,000.00
11010303	Exchange Gain	-	481,000,000.00	102,470,764.56	-	-	360,126,000.00
11010304	Ecological Fund	-	86,000,000.00	-	-	-	86,002,000.00
11010305	Electronic Money Transfer Levy (EMTL)	-	70,000,000.00	196,632,330.24	-	-	319,867,000.00

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	REVENUE	-	38,650,000.00	41,703,564.80	-	-	59,636,000.00
12	INDEPENDENT REVENUE	-	38,650,000.00	41,703,564.80	-	-	59,636,000.00
1201	TAX REVENUE	-	5,800,000.00	2,202,100.00	-	-	8,100,000.00
120101	PERSONAL TAXES	-	5,200,000.00	2,001,500.00	-	-	7,500,000.00
12010104	Community or Poll Taxes	-	5,200,000.00	2,001,500.00	-	-	7,500,000.00
120103	OTHER TAXES	-	600,000.00	200,600.00	-	-	600,000.00
12010313	Arrears of Community/ Poll Tax	-	600,000.00	200,600.00	-	-	600,000.00
1202	NON-TAX REVENUE	-	32,850,000.00	39,501,464.80	-	-	51,536,000.00
120201	LICENCES - GENERAL	-	11,358,000.00	14,102,000.00	-	-	15,394,000.00
12020101	Bicycle License	-	240,000.00	-	-	-	240,000.00
12020103	Dog/Cat License	-	230,000.00	120,000.00	-	-	550,000.00
12020105	Hawker Permit License	-	300,000.00	9,205,000.00	-	-	1,500,000.00
12020106	Liquor License	-	250,000.00	150,000.00	-	-	250,000.00
12020107	Palm wine Tappers/Selling License	-	60,000.00	42,000.00	-	-	60,000.00
12020109	Native Liquor License	-	185,000.00	120,000.00	-	-	200,000.00
12020111	Squatters/Hawkers Permit	-	85,000.00	315,000.00	-	-	500,000.00
12020113	Motorcycle License	-	100,000.00	450,000.00	-	-	600,000.00
12020115	Eating House License	-	2,800,000.00	825,500.00	-	-	2,800,000.00
12020116	Kiosk License	-	90,000.00	150,000.00	-	-	200,000.00
12020119	Cattle Dealers License	-	400,000.00	720,000.00	-	-	1,000,000.00
12020120	Dried Fish/Dried Meat License	-	15,000.00	5,000.00	-	-	15,000.00
12020122	Butcher License	-	250,000.00	390,000.00	-	-	250,000.00
12020123	Auctioneer License	-	200,000.00	270,000.00	-	-	200,000.00
12020126	Hunting License	-	4,500,000.00	120,000.00	-	-	4,500,000.00
12020129	Cinematography License	-	20,000.00	100,500.00	-	-	20,000.00
12020137	Trade License	-	200,000.00	80,000.00	-	-	200,000.00
12020139	Petty Trade License	-	40,000.00	255,000.00	-	-	300,000.00
12020141	Sawmill License	-	10,000.00	-	-	-	10,000.00

12020148	Welding Machine License	-	35,000.00	11,500.00	-	-	35,000.00
12020149	Electronic Radio /TV Workshop License	-	100,000.00	-	-	-	100,000.00
12020150	Blacksmith Workshop License	-	20,000.00	15,000.00	-	-	20,000.00
12020151	Wood making/Carpentry Workshop License	-	150,000.00	112,000.00	-	-	200,000.00
12020152	Battery Charges License	-	40,000.00	92,000.00	-	-	150,000.00
12020154	Panel Beater License	-	20,000.00	-	-	-	20,000.00
12020155	Vulgarizers License	-	10,000.00	68,000.00	-	-	100,000.00
12020158	Cloth Driers License	-	30,000.00	-	-	-	30,000.00
12020159	Motor Mechanic & Car Wash Depo License	-	9,000.00	31,000.00	-	-	50,000.00
12020160	Building Materials Sellers License	-	400,000.00	120,000.00	-	-	400,000.00
12020162	Photostat/Typing/Computer Institute License	-	8,000.00	1,000.00	-	-	8,000.00
12020164	Sewing Institute License	-	10,000.00	52,000.00	-	-	100,000.00
12020165	Hair Dressing/Barbing Salon License	-	15,000.00	46,000.00	-	-	100,000.00
12020166	Advertisement License (Sign Post)	-	200,000.00	-	-	-	200,000.00
12020167	Approval of Building Plan License	-	90,000.00	-	-	-	90,000.00
12020168	Laundry Service Licenses	-	90,000.00	41,500.00	-	-	90,000.00
12020173	LOCAL HAIR BARBING SALOON LICENSE	-	6,000.00	2,000.00	-	-	6,000.00
12020174	FILLING STATION	-	150,000.00	192,000.00	-	-	300,000.00
120204	FEES- GENERAL	-	8,720,000.00	17,354,500.00	-	-	23,370,000.00
12020405	Night Soil Disposal/ Deposit Fees(Not applicable)	-	2,100,000.00	-	-	-	2,100,000.00
12020419	Produce Buying/Haulage Fees	-	6,000,000.00	5,100,000.00	-	-	6,000,000.00
12020425	Market Fees (As applicable)	-	350,000.00	12,124,500.00	-	-	15,000,000.00
12020438	Mobile Sales Promotion Fees	-	40,000.00	-	-	-	40,000.00
12020439	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	-	10,000.00	-	-	-	10,000.00
12020441	Food selling Fees	-	220,000.00	130,000.00	-	-	220,000.00
120205	FINES - GENERAL	-	192,000.00	-	-	-	192,000.00
12020505	Penalty on Tenement Rate	-	192,000.00	-	-	-	192,000.00
120207	EARNINGS -GENERAL	-	20,000.00	90,000.00	-	-	20,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES (HYDROFORM BLOCK MACHINE)	-	20,000.00	90,000.00	-	-	20,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	5,500,000.00	1,204,200.00	-	-	5,500,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	-	400,000.00	200,000.00	-	-	400,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES (LOCK-UP)	-	1,000,000.00	600,000.00	-	-	1,000,000.00
12020807	Rent on Market Lets & Government Shops (SHOPS AND SHOPPING CENTERS)	-	100,000.00	50,000.00	-	-	100,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	-	4,000,000.00	354,200.00	-	-	4,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	60,000.00	-	-	-	60,000.00
12020901	Rent on Govt. Lands	-	60,000.00	-	-	-	60,000.00
120211	INVESTMENT INCOME	-	7,000,000.00	6,750,764.80	-	-	7,000,000.00
12021101	Dividends Receivable	-	7,000,000.00	6,750,764.80	-	-	7,000,000.00

MDA:

023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	REVENUE	-	184,789,000.00	3,500,000.00	-	-	185,309,000.00
12	INDEPENDENT REVENUE	-	5,530,000.00	3,500,000.00	-	-	6,050,000.00
1202	NON-TAX REVENUE	-	5,530,000.00	3,500,000.00	-	-	6,050,000.00
120204	FEES- GENERAL	-	430,000.00	500,000.00	-	-	950,000.00
12020401	Survey Fees	-	100,000.00	300,000.00	-	-	500,000.00
12020428	Customary Right of Occupancy fees	-	200,000.00	-	-	-	200,000.00
12020444	CHANGE OF OWNERSHIP (C OF O)	-	130,000.00	200,000.00	-	-	250,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	5,100,000.00	3,000,000.00	-	-	5,100,000.00
12020901	Rent on Govt. Lands	-	5,100,000.00	3,000,000.00	-	-	5,100,000.00
13	AID AND GRANTS	-	179,259,000.00	-	-	-	179,259,000.00
1301	AID	-	63,000,000.00	-	-	-	63,000,000.00
130102	FOREIGN AID	-	63,000,000.00	-	-	-	63,000,000.00
13010202	CAPITAL FOREIGN AID	-	63,000,000.00	-	-	-	63,000,000.00
1302	GRANTS	-	116,259,000.00	-	-	-	116,259,000.00
130201	DOMESTIC GRANTS	-	116,259,000.00	-	-	-	116,259,000.00
13020104	CAPITAL GRANTS FROM STATE	-	116,259,000.00	-	-	-	116,259,000.00

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	REVENUE	-	1,409,000.00	4,800,000.00	-	-	6,400,000.00
12	INDEPENDENT REVENUE	-	1,409,000.00	4,800,000.00	-	-	6,400,000.00
1202	NON-TAX REVENUE	-	1,409,000.00	4,800,000.00	-	-	6,400,000.00
120204	FEES- GENERAL	-	1,409,000.00	4,800,000.00	-	-	6,400,000.00
12020415	General Contractor Registration Fees	-	509,000.00	3,500,000.00	-	-	4,000,000.00
12020416	Tenders Fees	-	900,000.00	1,300,000.00	-	-	2,000,000.00
12020443	PHOTOSTAt/TYPING FEES-BPRS	-	-	-	-	-	400,000.00

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

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	REVENUE	-	650,000.00	150,000.00	-	-	650,000.00
12	INDEPENDENT REVENUE	-	650,000.00	150,000.00	-	-	650,000.00
1202	NON-TAX REVENUE	-	650,000.00	150,000.00	-	-	650,000.00
120205	FINES - GENERAL	-	250,000.00	10,000.00	-	-	250,000.00
12020510	Sanitation fines(arrest of stray Animals, Sanitation Defaulters)	-	250,000.00	10,000.00	-	-	250,000.00
120207	EARNINGS -GENERAL	-	400,000.00	140,000.00	-	-	400,000.00
12020725	Earning from Environmental Sanitation Activities	-	400,000.00	140,000.00	-	-	400,000.00

MDA: 052100100100 - PRIMARY HEALTHCARE DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Original Budget
1	REVENUE	-	700,000.00	480,000.00	-	-	700,000.00
12	INDEPENDENT REVENUE	-	700,000.00	480,000.00	-	-	700,000.00
1202	NON-TAX REVENUE	-	700,000.00	480,000.00	-	-	700,000.00
120204	FEES- GENERAL	-	700,000.00	480,000.00	-	-	700,000.00
12020410	Maternity & Dispensary Fees	-	400,000.00	350,000.00	-	-	400,000.00
12020411	Laboratory Test Fees	-	300,000.00	130,000.00	-	-	300,000.00