

APPROVED BUDGET (FY 2026)



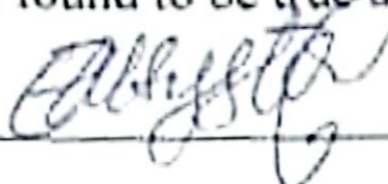
**PANKSHIN LOCAL GOVERNMENT
PLATEAU STATE**

RECURRENT AND CAPITAL EXPENDITURE

ESTIMATES (FY 2026)

SCHEDULE OF THE BUDGET 2026

This printed impression "Pankshin Local Government Council Budget of Consolidation & Sustainability" Has been Passed by the Pankshin Local Government Council Legislative Arm and found to be true and correct.



HON. ENOCH NANLE SYLVESTER
COUNCIL CLERK, PANKSHIN LGC

Passed By Two -Third Majority on this day 18TH of DECEMBER, 2025



HON. JONATHAN BISKUK DESHI
LEADER PANKSHIN LOCAL GOVERNMENT COUNCIL,
LEGISLATIVE ARM

I Hereby Ascend to The Bye-Law this day 19TH of DECEMBER 2025



HON. FELIX AMOS GONUNG
EXECUTIVE CHAIRMAN, PANKSHIN LGC

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

Revenue by Economic	2026 Budget
Opening Balance	233,564,331.80
Statutory Allocation	5,035,000,000.00
VAT	4,035,664,654.00
Other FAAC	-
LG IGR	170,545,255.00
Share of State IGR	-
Other (Capital Receipts)	268,505,544.47
Total Revenue	9,743,279,785.27

Expenditure by Economic	2026 Budget
Personnel	3,651,757,053.24
Grants / Contributions to State	-
Other Recurrent	1,883,739,387.98
Capital	4,207,783,344.05
Total Expenditure	9,743,279,785.27

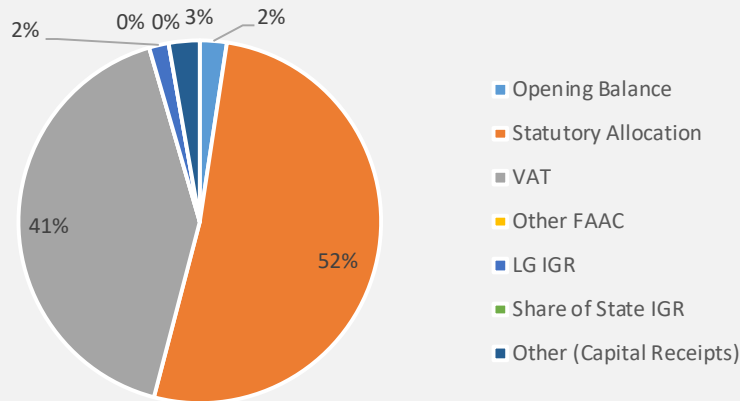
Expenditure by Sector	2026 Budget
Education	2,873,802,624.21
Health	1,090,539,446.16
Other Social	314,866,014.48
Agriculture	449,478,934.68
Other Economic	3,740,567,908.25
Administration	1,274,024,857.49
Law and Justice	-
Total Expenditure	9,743,279,785.27

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
construction of ICT CAFÉ	503,146,720.00
Renovation of Tomatoes Market	230,000,000.00
Construction of Drainage @ GRA Pankshin	201,146,624.05
Construction of Traditional Council Palace.	185,500,000.00
Construction of Tal Langung Bridge	179,995,000.00
Purchase of Fertilizer	150,000,000.00
Construction of Township Roads/Drainages From La-made to Monday Market Ju	148,000,000.00
Reonovation and Furnishing of Chairman's Quarters	120,000,000.00
Construction of Bridge @ Chip Pyabor/Jon Dyis/Fier	120,000,000.00
Renovation/Reaction of ICT/Purchase Router	100,000,000.00
<i>Other Capital Projects</i>	2,269,995,000.00
Total	4,207,783,344.05

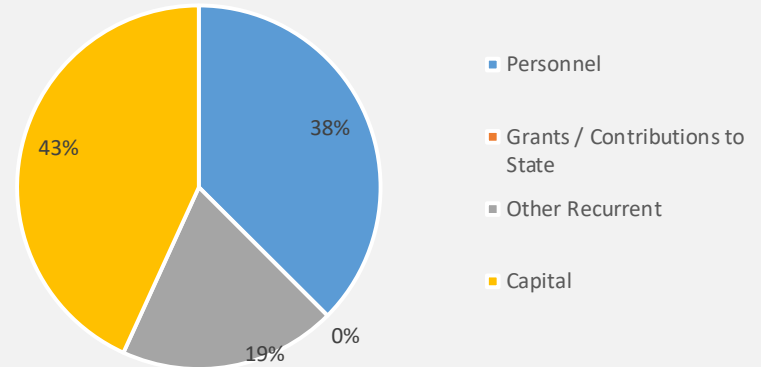
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
BELNING	79,000,000.00	79,000,000.00
CHIP	176,000,000.00	176,000,000.00
DOKPAI	40,000,000.00	40,000,000.00
FIER	83,000,000.00	83,000,000.00
JIBLIK	63,000,000.00	63,000,000.00
JING	43,000,000.00	43,000,000.00
KADUNG	455,000,000.00	455,000,000.00
KANGMUN	99,995,000.00	99,995,000.00
KAGU	85,000,000.00	85,000,000.00
KANGSHU	135,000,000.00	135,000,000.00
KASGONG	84,000,000.00	84,000,000.00
LANGKANG	68,000,000.00	68,000,000.00
LANGBAM	28,000,000.00	28,000,000.00
MUKANG/NYELLENG	57,000,000.00	57,000,000.00
PANKSHIN CENTRAL	5,845,447,333.22	962,500,000.00
TAL 'A'	179,995,000.00	179,995,000.00
TAL 'B'	15,000,000.00	15,000,000.00
WOKKOS	68,000,000.00	68,000,000.00
WUSELI	40,000,000.00	40,000,000.00
WUCHEMBE	84,000,000.00	84,000,000.00

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

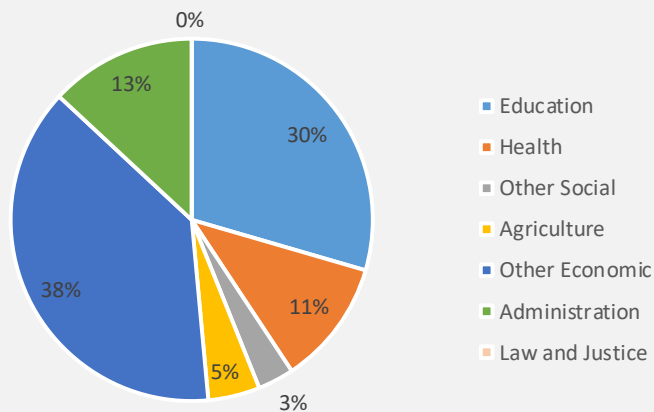
Where is the Money coming from?



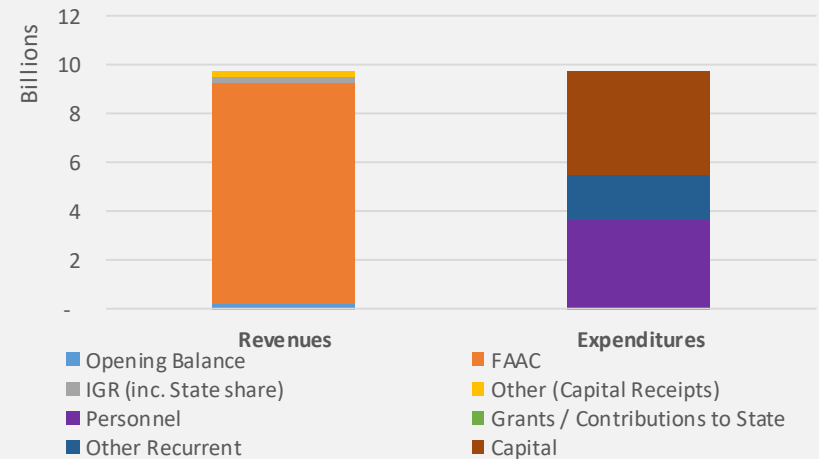
What is the Money being spent On?



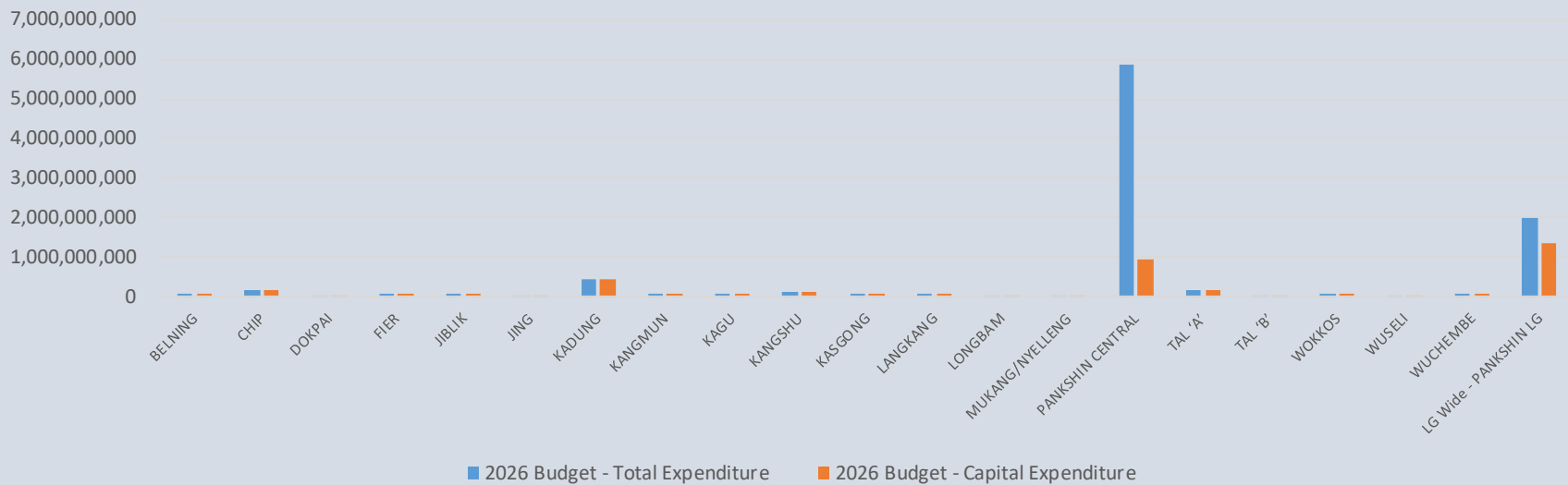
Who is Spending the Money?



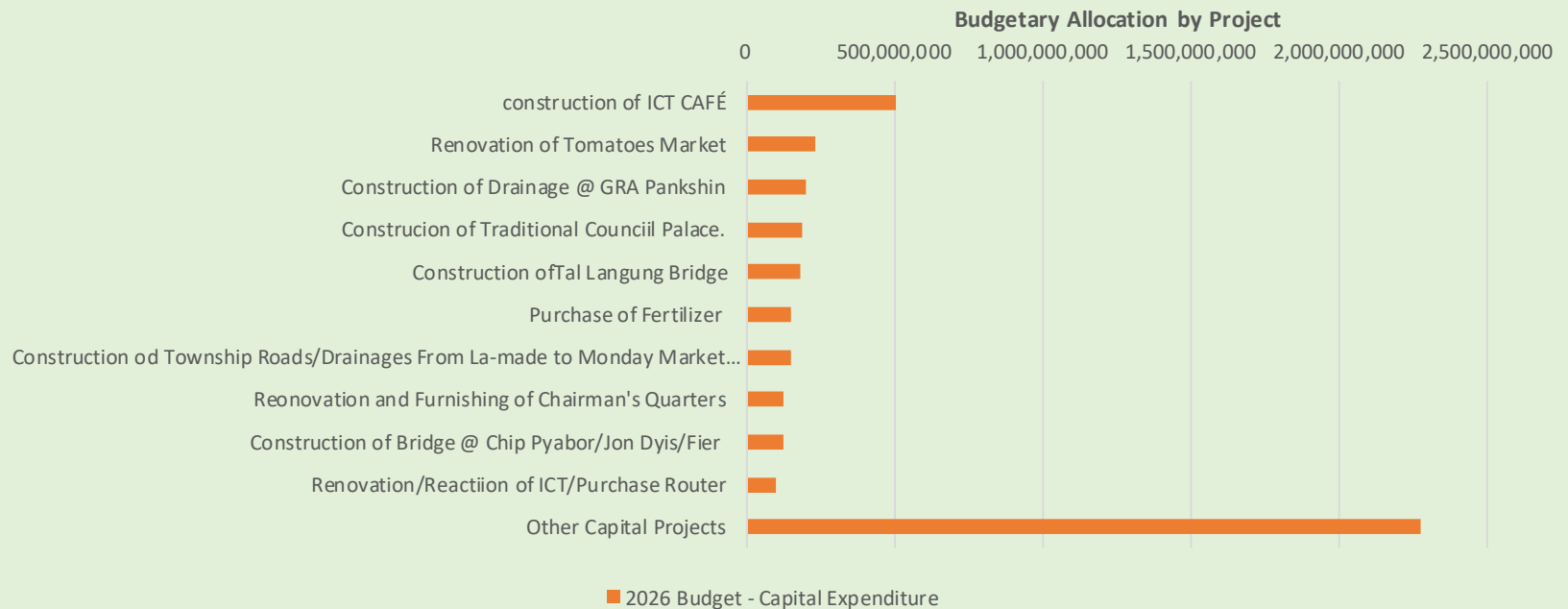
Inflows and Outflows



Where is the Money being Spent?



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



131213 - PANKSHIN Local Government, Plateau State - 2026 Budget: Summary

Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
Opening Balance		33,433,331.80				233,564,331.80
Recurrent Revenue	-	3,378,782,992.00	1,676,176,047.94	-	-	9,241,209,909.00
11 - GOVERNMENT SHARE OF FAAC	-	3,341,858,992.00	1,655,063,920.94	-	-	9,070,664,654.00
12 - INDEPENDENT REVENUE	-	36,924,000.00	21,112,127.00	-	-	170,545,255.00
Recurrent Expenditure	-	2,703,629,072.21	1,982,346,361.71	-	-	5,535,496,441.22
21 - PERSONNEL COST	-	1,235,839,684.43	1,086,631,507.73	-	-	3,651,757,053.24
22 - OTHER RECURRENT COSTS	-	1,467,789,387.78	895,714,853.98	-	-	1,883,739,387.98
Transfer to Capital Account	-	708,587,251.59	- 306,170,313.77	-	-	3,939,277,799.58
Capital Receipts	-	200,000,000.00	466,850,000.00	-	-	268,505,544.47
13 - AID AND GRANTS	-	200,000,000.00	466,850,000.00	-	-	268,505,544.47
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-	-	-	-
23 - CAPITAL EXPENDITURE	68,000,000.00	3,633,807,743.05	334,800,000.00	-	-	4,207,783,344.05
Total Revenue (including OB)	-	3,612,216,323.80	2,143,026,047.94	-	-	9,743,279,785.27
Total Expenditure	68,000,000.00	6,337,436,815.26	2,317,146,361.71	-	-	9,743,279,785.27
Closing Balance	- 68,000,000.00	- 2,725,220,491.46	- 174,120,313.77	-	-	-

131213 - PANKSHIN Local Government, Plateau State - 2026 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	3,651,757,053.24	1,883,739,387.98	5,535,496,441.22	4,207,783,344.05	9,743,279,785.27
010000000000	ADMINISTRATION SECTOR	559,274,857.49	714,750,000.00	1,274,024,857.49	-	1,274,024,857.49
011100000000	OFFICE OF THE LG CHAIRMAN	230,522,475.00	195,600,000.00	426,122,475.00	-	426,122,475.00
011100100100	OFFICE OF THE CHAIRMAN	230,522,475.00	195,600,000.00	426,122,475.00	-	426,122,475.00
011200000000	LOCAL GOVERNMENT COUNCIL	189,176,633.00	13,500,000.00	202,676,633.00	-	202,676,633.00
011200300100	THE COUNCIL	189,176,633.00	13,500,000.00	202,676,633.00	-	202,676,633.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	15,700,000.00	18,050,000.00	33,750,000.00	-	33,750,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	15,700,000.00	18,050,000.00	33,750,000.00	-	33,750,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	280,000,000.00	280,000,000.00	-	280,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	280,000,000.00	280,000,000.00	-	280,000,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	123,875,749.49	207,600,000.00	331,475,749.49	-	331,475,749.49
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	123,875,749.49	207,600,000.00	331,475,749.49	-	331,475,749.49
020000000000	ECONOMIC SECTOR	672,613,498.88	290,650,000.00	963,263,498.88	3,226,783,344.05	4,190,046,842.93
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	153,978,934.68	42,500,000.00	196,478,934.68	253,000,000.00	449,478,934.68
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	153,978,934.68	42,500,000.00	196,478,934.68	253,000,000.00	449,478,934.68
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	116,229,272.44	122,150,000.00	238,379,272.44	-	238,379,272.44
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	116,229,272.44	122,150,000.00	238,379,272.44	-	238,379,272.44
022100000000	REVENUE DEPARTMENT	30,302,791.68	17,500,000.00	47,802,791.68	-	47,802,791.68
022100100100	REVENUE DEPARTMENT	30,302,791.68	17,500,000.00	47,802,791.68	-	47,802,791.68
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	156,097,054.08	19,500,000.00	175,597,054.08	2,080,636,624.05	2,256,233,678.13
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	156,097,054.08	19,500,000.00	175,597,054.08	2,080,636,624.05	2,256,233,678.13
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	73,605,446.00	74,000,000.00	147,605,446.00	698,146,720.00	845,752,166.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	73,605,446.00	74,000,000.00	147,605,446.00	698,146,720.00	845,752,166.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	142,400,000.00	15,000,000.00	157,400,000.00	195,000,000.00	352,400,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	142,400,000.00	15,000,000.00	157,400,000.00	195,000,000.00	352,400,000.00
050000000000	SOCIAL SECTOR	2,419,868,696.87	878,339,387.98	3,298,208,084.85	981,000,000.00	4,279,208,084.85
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,620,963,236.23	673,839,387.98	2,294,802,624.21	579,000,000.00	2,873,802,624.21
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,620,963,236.23	673,839,387.98	2,294,802,624.21	579,000,000.00	2,873,802,624.21
051800000000	SOCIAL SERVICES DEPARTMENT	161,866,014.48	153,000,000.00	314,866,014.48	-	314,866,014.48
051800100100	SOCIAL SERVICE DEPARTMENT	161,866,014.48	153,000,000.00	314,866,014.48	-	314,866,014.48
052100000000	PRIMARY HEALTHCARE DEPARTMENT	637,039,446.16	51,500,000.00	688,539,446.16	402,000,000.00	1,090,539,446.16
052100100100	PRIMARY HEALTHCARE DEPARTMENT	637,039,446.16	51,500,000.00	688,539,446.16	402,000,000.00	1,090,539,446.16

131213 - PANKSHIN 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 June			2026
	Total Revenue	-	3,578,782,992.00	2,143,026,047.94	-	-	9,509,715,453.47
010000000000	ADMINISTRATION SECTOR	-	1,991,000.00	1,850,000.00	-	-	4,870,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	1,991,000.00	1,850,000.00	-	-	4,870,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	1,991,000.00	1,850,000.00	-	-	4,870,000.00
020000000000	ECONOMIC SECTOR	-	3,574,691,992.00	2,140,936,047.94	-	-	9,499,745,453.47
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	2,000,000.00	-	-	-	1,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	2,000,000.00	-	-	-	1,500,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	3,543,658,992.00	2,122,738,920.94	-	-	9,418,745,453.47
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	3,543,658,992.00	2,122,738,920.94	-	-	9,418,745,453.47
022100000000	REVENUE DEPARTMENT	-	21,673,000.00	6,994,552.00	-	-	40,070,000.00
022100100100	REVENUE DEPARTMENT	-	21,673,000.00	6,994,552.00	-	-	40,070,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	4,730,000.00	10,666,575.00	-	-	36,580,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	4,730,000.00	10,666,575.00	-	-	36,580,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	2,450,000.00	536,000.00	-	-	1,850,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	2,450,000.00	536,000.00	-	-	1,850,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	180,000.00	-	-	-	1,000,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	180,000.00	-	-	-	1,000,000.00
050000000000	SOCIAL SECTOR	-	2,100,000.00	240,000.00	-	-	5,100,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	2,100,000.00	240,000.00	-	-	5,100,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	2,100,000.00	240,000.00	-	-	5,100,000.00

131213 - PANKSHIN Local Government, Plateau State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
1	REVENUE	-	3,578,782,992.00	2,143,026,047.94	-	-	9,509,715,453.47
11	GOVERNMENT SHARE OF FAAC	-	3,341,858,992.00	1,655,063,920.94	-	-	9,070,664,654.00
1101	GOVERNMENT SHARE OF FAAC	-	3,341,858,992.00	1,655,063,920.94	-	-	9,070,664,654.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	-	2,041,858,992.00	1,303,762,086.77	-	-	5,035,000,000.00
11010101	STATUTORY ALLOCATION	-	2,041,858,992.00	1,303,762,086.77	-	-	5,035,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	-	1,300,000,000.00	351,301,834.17	-	-	4,035,664,654.00
11010201	SHARE OF VAT	-	1,300,000,000.00	351,301,834.17	-	-	4,035,664,654.00
12	INDEPENDENT REVENUE	-	36,924,000.00	21,112,127.00	-	-	170,545,255.00
1201	TAX REVENUE	-	1,800,000.00	825,000.00	-	-	79,575,255.00
120103	OTHER TAXES	-	1,800,000.00	825,000.00	-	-	79,575,255.00
12010306	DEVELOPMENT TAX/LEVY	-	1,800,000.00	825,000.00	-	-	1,800,000.00
12010317	Other Special Service Tax e.g. Electricity, Water, Night Guard, Entertainment, etc	-	-	-	-	-	77,775,255.00
1202	NON-TAX REVENUE	-	35,124,000.00	20,287,127.00	-	-	90,970,000.00
120201	LICENCES - GENERAL	-	2,743,000.00	1,011,475.00	-	-	3,800,000.00
12020105	Hawker Permit License	-	210,000.00	684,175.00	-	-	2,000,000.00
12020106	Liquor License	-	360,000.00	-	-	-	360,000.00
12020109	Native Liquor License	-	290,000.00	10,300.00	-	-	180,000.00
12020113	Motorcycle License	-	250,000.00	100,000.00	-	-	250,000.00
12020116	Kiosk License	-	160,000.00	-	-	-	160,000.00
12020117	Bakery House License	-	130,000.00	-	-	-	130,000.00
12020126	Hunting License	-	110,000.00	-	-	-	110,000.00
12020142	Milling License	-	180,000.00	-	-	-	180,000.00
12020159	Motor Mechanic & Car Wash Depo License	-	270,000.00	150,000.00	-	-	200,000.00
12020160	Building Materials Sellers License	-	315,000.00	28,500.00	-	-	50,000.00
12020161	Kerosene Sellers License	-	450,000.00	28,500.00	-	-	100,000.00
12020165	Hair Dressing/Barbing Salon License	-	18,000.00	10,000.00	-	-	80,000.00
120204	FEES- GENERAL	-	20,341,000.00	8,640,652.00	-	-	22,210,000.00
12020402	Slaughter/Abattoir Fees	-	40,000.00	60,000.00	-	-	150,000.00
12020403	Marriage Registration Fees	-	250,000.00	-	-	-	150,000.00
12020404	Naming of Streets Registration Fees	-	250,000.00	1,476,575.00	-	-	200,000.00
12020410	Maternity & Dispensary Fees	-	2,100,000.00	240,000.00	-	-	5,100,000.00
12020413	Birth & Death Registration Fees	-	300,000.00	150,000.00	-	-	410,000.00
12020414	Impounding of Animal Fees	-	50,000.00	23,000.00	-	-	50,000.00
12020415	General Contractor Registration Fees	-	450,000.00	-	-	-	450,000.00
12020416	Tenders Fees	-	2,000,000.00	536,000.00	-	-	1,400,000.00
12020419	Produce Buying/Haulage Fees	-	4,000,000.00	315,420.00	-	-	5,000,000.00
12020425	Market Fees (As applicable)	-	6,000,000.00	3,861,000.00	-	-	2,200,000.00
12020428	Customary Right of Occupancy fees	-	380,000.00	-	-	-	380,000.00

12020432	Age Declaration/Affidavit	-	-	-	-	-	300,000.00
12020433	Certificate of Origin/Affidavit	-	1,536,000.00	1,700,000.00	-	-	3,600,000.00
12020436	Other Registration not Specified above (As applicable)	-	1,985,000.00	278,657.00	-	-	1,820,000.00
12020441	Food selling Fees	-	1,000,000.00	-	-	-	1,000,000.00
120205	FINES - GENERAL	-	2,765,000.00	95,000.00	-	-	1,900,000.00
12020504	Impounding of Stray Animal Fine	-	1,000,000.00	50,000.00	-	-	100,000.00
12020505	Penalty on Tenement Rate	-	1,700,000.00	-	-	-	1,700,000.00
12020507	Land trespasses	-	50,000.00	30,000.00	-	-	50,000.00
12020510	Sanitation fines(arrest of stray Animals, Sanitation Defaulters)	-	15,000.00	15,000.00	-	-	50,000.00
120206	SALES - GENERAL	-	1,055,000.00	-	-	-	4,060,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	-	-	-	-	-	3,000,000.00
12020603	Sales of Agricultural Produce(As applicable)	-	1,000,000.00	-	-	-	500,000.00
12020608	Sales of Forms	-	55,000.00	-	-	-	60,000.00
12020611	Sales of Fertilizers	-	-	-	-	-	500,000.00
120207	EARNINGS -GENERAL	-	620,000.00	1,350,000.00	-	-	14,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	-	350,000.00	1,350,000.00	-	-	2,000,000.00
12020725	Earning from Environmental Sanitation Activities	-	180,000.00	-	-	-	1,000,000.00
12020727	Earnings from any other services	-	90,000.00	-	-	-	11,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	3,100,000.00	390,000.00	-	-	3,000,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	-	2,100,000.00	390,000.00	-	-	2,000,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	-	1,000,000.00	-	-	-	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	1,000,000.00	8,800,000.00	-	-	38,000,000.00
12020901	Rent on Govt. Lands	-	1,000,000.00	8,800,000.00	-	-	38,000,000.00
120213	RE-IMBURSEMENT GENERAL	-	3,500,000.00	-	-	-	4,000,000.00
12021303	Special Allocation / Reimburse (non-FAAC)	-	3,500,000.00	-	-	-	4,000,000.00
13	AID AND GRANTS	-	200,000,000.00	466,850,000.00	-	-	268,505,544.47
1301	AID	-	200,000,000.00	466,850,000.00	-	-	268,505,544.47
130101	DOMESTIC AIDS	-	50,000,000.00	266,850,000.00	-	-	178,505,544.47
13010102	CAPITAL DOMESTIC AIDS	-	50,000,000.00	266,850,000.00	-	-	178,505,544.47
130102	FOREIGN AIDS	-	150,000,000.00	200,000,000.00	-	-	90,000,000.00
13010201	CURRENT FOREIGN AIDS	-	150,000,000.00	200,000,000.00	-	-	90,000,000.00

131213 - PANKSHIN Local Government, Plateau State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>9,509,715,453.47</i>
01	FEDERATION ACCOUNT	9,070,664,654.00
011	FAAC DIRECT ALLOCATION	9,070,664,654.00
01101	FAAC DIRECT ALLOCATION	9,070,664,654.00
02	CONSOLIDATED REVENUE FUND	195,050,799.47
021	MAIN ENVELOP	195,050,799.47
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	195,050,799.47
03	CAPITAL DEVELOPMENT FUND	240,000,000.00
031	CDF MAIN	240,000,000.00
03101	CAPITAL DEVELOPMENT FUND	240,000,000.00
08	AIDS AND GRANTS	4,000,000.00
081	MULTILATERAL AIDS AND GRANTS	4,000,000.00
08115	NIGERIA TRUST FUND	4,000,000.00

131213 - PANKSHIN 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 June			2026
Total Capital Receipts		-	200,000,000.00	466,850,000.00	-	-	268,505,544.47
ECOLOGICAL	13010102 - CAPITAL DOMESTIC AIDS	-	50,000,000.00	266,850,000.00	-	-	150,000,000.00
AIDS AND GRANTS	13010201 - CURRENT FOREIGN AIDS	-	150,000,000.00	200,000,000.00	-	-	90,000,000.00
EXCESS CRUDE	13010102 - CAPITAL DOMESTIC AIDS	-	-	-	-	-	28,505,544.47

131213 - PANKSHIN 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 June			2026
	Total Expenditure	68,000,000.00	6,337,436,815.26	2,317,146,361.71	-	-	9,743,279,785.27
010000000000	ADMINISTRATION SECTOR	-	973,174,399.08	589,162,262.01	-	-	1,274,024,857.49
011100000000	OFFICE OF THE LG CHAIRMAN	-	327,983,560.08	216,741,689.69	-	-	426,122,475.00
011100100100	OFFICE OF THE CHAIRMAN	-	327,983,560.08	216,741,689.69	-	-	426,122,475.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	143,131,704.96	130,831,704.96	-	-	202,676,633.00
011200300100	THE COUNCIL	-	143,131,704.96	130,831,704.96	-	-	202,676,633.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	34,635,485.00	9,335,485.00	-	-	33,750,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	34,635,485.00	9,335,485.00	-	-	33,750,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	197,000,000.00	76,566,936.00	-	-	280,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	197,000,000.00	76,566,936.00	-	-	280,000,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	270,423,649.04	155,686,446.36	-	-	331,475,749.49
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	270,423,649.04	155,686,446.36	-	-	331,475,749.49
020000000000	ECONOMIC SECTOR	68,000,000.00	3,144,714,685.80	713,733,827.09	-	-	4,190,046,842.93
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	193,643,247.12	81,498,691.80	-	-	449,478,934.68
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	193,643,247.12	81,498,691.80	-	-	449,478,934.68
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	180,250,000.00	125,643,944.44	-	-	238,379,272.44
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	180,250,000.00	125,643,944.44	-	-	238,379,272.44
022100000000	REVENUE DEPARTMENT	-	33,272,760.00	27,663,900.00	-	-	47,802,791.68
022100100100	REVENUE DEPARTMENT	-	33,272,760.00	27,663,900.00	-	-	47,802,791.68
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	2,303,954,556.05	371,172,324.84	-	-	2,256,233,678.13
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	2,303,954,556.05	371,172,324.84	-	-	2,256,233,678.13
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	68,000,000.00	125,139,793.07	45,573,048.79	-	-	845,752,166.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	68,000,000.00	125,139,793.07	45,573,048.79	-	-	845,752,166.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	308,454,329.56	62,181,917.22	-	-	352,400,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	308,454,329.56	62,181,917.22	-	-	352,400,000.00
050000000000	SOCIAL SECTOR	-	2,219,547,730.38	1,014,250,272.61	-	-	4,279,208,084.85
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,192,839,387.78	511,762,772.32	-	-	2,873,802,624.21
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,192,839,387.78	511,762,772.32	-	-	2,873,802,624.21
051800000000	SOCIAL SERVICES DEPARTMENT	-	156,481,023.86	71,360,703.92	-	-	314,866,014.48
051800100100	SOCIAL SERVICE DEPARTMENT	-	156,481,023.86	71,360,703.92	-	-	314,866,014.48
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	870,227,318.74	431,126,796.37	-	-	1,090,539,446.16
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	870,227,318.74	431,126,796.37	-	-	1,090,539,446.16

131213 - PANKSHIN 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 June			2026
	Total Personnel Expenditure	-	1,235,839,684.43	1,086,631,507.73	-	-	3,651,757,053.24
010000000000	ADMINISTRATION SECTOR	-	388,074,399.08	347,397,805.91	-	-	559,274,857.49
011100000000	OFFICE OF THE LG CHAIRMAN	-	152,983,560.08	141,852,716.05	-	-	230,522,475.00
011100100100	OFFICE OF THE CHAIRMAN	-	152,983,560.08	141,852,716.05	-	-	230,522,475.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	130,831,704.96	130,831,704.96	-	-	189,176,633.00
011200300100	THE COUNCIL	-	130,831,704.96	130,831,704.96	-	-	189,176,633.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	9,335,485.00	9,335,485.00	-	-	15,700,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	9,335,485.00	9,335,485.00	-	-	15,700,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	94,923,649.04	65,377,899.90	-	-	123,875,749.49
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	94,923,649.04	65,377,899.90	-	-	123,875,749.49
020000000000	ECONOMIC SECTOR	-	322,356,942.75	271,544,524.42	-	-	672,613,498.88
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	69,972,137.12	66,984,974.80	-	-	153,978,934.68
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	69,972,137.12	66,984,974.80	-	-	153,978,934.68
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	53,000,000.00	56,108,261.50	-	-	116,229,272.44
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	53,000,000.00	56,108,261.50	-	-	116,229,272.44
022100000000	REVENUE DEPARTMENT	-	14,972,760.00	13,725,000.00	-	-	30,302,791.68
022100100100	REVENUE DEPARTMENT	-	14,972,760.00	13,725,000.00	-	-	30,302,791.68
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	57,817,923.00	52,999,767.00	-	-	156,097,054.08
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	57,817,923.00	52,999,767.00	-	-	156,097,054.08
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	23,639,793.07	21,669,828.88	-	-	73,605,446.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	23,639,793.07	21,669,828.88	-	-	73,605,446.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	102,954,329.56	60,056,692.24	-	-	142,400,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	102,954,329.56	60,056,692.24	-	-	142,400,000.00
050000000000	SOCIAL SECTOR	-	525,408,342.60	467,689,177.40	-	-	2,419,868,696.87
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	-	-	-	-	1,620,963,236.23
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	-	-	-	-	1,620,963,236.23
051800000000	SOCIAL SERVICES DEPARTMENT	-	98,481,023.86	53,895,501.89	-	-	161,866,014.48
051800100100	SOCIAL SERVICE DEPARTMENT	-	98,481,023.86	53,895,501.89	-	-	161,866,014.48
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	426,927,318.74	413,793,675.51	-	-	637,039,446.16
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	426,927,318.74	413,793,675.51	-	-	637,039,446.16

131213 - PANKSHIN 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 June			2026
	<i>Total Other Recurrent Expenditure</i>	-	<i>1,467,789,387.78</i>	<i>895,714,853.98</i>	-	-	<i>1,883,739,387.98</i>
010000000000	ADMINISTRATION SECTOR	-	585,100,000.00	241,764,456.10	-	-	714,750,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	175,000,000.00	74,888,973.64	-	-	195,600,000.00
011100100100	OFFICE OF THE CHAIRMAN	-	175,000,000.00	74,888,973.64	-	-	195,600,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	12,300,000.00	-	-	-	13,500,000.00
011200300100	THE COUNCIL	-	12,300,000.00	-	-	-	13,500,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	25,300,000.00	-	-	-	18,050,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	25,300,000.00	-	-	-	18,050,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	197,000,000.00	76,566,936.00	-	-	280,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	197,000,000.00	76,566,936.00	-	-	280,000,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	175,500,000.00	90,308,546.46	-	-	207,600,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	175,500,000.00	90,308,546.46	-	-	207,600,000.00
020000000000	ECONOMIC SECTOR	-	218,550,000.00	119,389,302.67	-	-	290,650,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	16,000,000.00	4,713,717.00	-	-	42,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	16,000,000.00	4,713,717.00	-	-	42,500,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	127,250,000.00	69,535,682.94	-	-	122,150,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	127,250,000.00	69,535,682.94	-	-	122,150,000.00
022100000000	REVENUE DEPARTMENT	-	18,300,000.00	13,938,900.00	-	-	17,500,000.00
022100100100	REVENUE DEPARTMENT	-	18,300,000.00	13,938,900.00	-	-	17,500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	13,000,000.00	5,172,557.84	-	-	19,500,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	13,000,000.00	5,172,557.84	-	-	19,500,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	33,500,000.00	23,903,219.91	-	-	74,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	33,500,000.00	23,903,219.91	-	-	74,000,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	10,500,000.00	2,125,224.98	-	-	15,000,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	10,500,000.00	2,125,224.98	-	-	15,000,000.00
050000000000	SOCIAL SECTOR	-	664,139,387.78	534,561,095.21	-	-	878,339,387.98
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	573,839,387.78	499,762,772.32	-	-	673,839,387.98
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	573,839,387.78	499,762,772.32	-	-	673,839,387.98
051800000000	SOCIAL SERVICES DEPARTMENT	-	58,000,000.00	17,465,202.03	-	-	153,000,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	58,000,000.00	17,465,202.03	-	-	153,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	32,300,000.00	17,333,120.86	-	-	51,500,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	32,300,000.00	17,333,120.86	-	-	51,500,000.00

131213 - PANKSHIN 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 June	2026
	<i>Total Capital Expenditure</i>	<i>68,000,000.00</i>	<i>3,633,807,743.05</i>	<i>334,800,000.00</i>	<i>4,207,783,344.05</i>
020000000000	ECONOMIC SECTOR	68,000,000.00	2,603,807,743.05	322,800,000.00	3,226,783,344.05
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	107,671,110.00	9,800,000.00	253,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	107,671,110.00	9,800,000.00	253,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	2,233,136,633.05	313,000,000.00	2,080,636,624.05
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	2,233,136,633.05	313,000,000.00	2,080,636,624.05
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	68,000,000.00	68,000,000.00	-	698,146,720.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	68,000,000.00	68,000,000.00	-	698,146,720.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	195,000,000.00	-	195,000,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	195,000,000.00	-	195,000,000.00
050000000000	SOCIAL SECTOR	-	1,030,000,000.00	12,000,000.00	981,000,000.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	619,000,000.00	12,000,000.00	579,000,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	619,000,000.00	12,000,000.00	579,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	411,000,000.00	-	402,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	411,000,000.00	-	402,000,000.00

131213 - PANKSHIN Local Government, Plateau State - 2026 Budget: Expenditure by Economic Classification

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
2	EXPENDITURES	68,000,000.00	6,337,436,815.26	2,317,146,361.71	-	-	9,743,279,785.27
21	PERSONNEL COST	-	1,235,839,684.43	1,086,631,507.73	-	-	3,651,757,053.24
2101	SALARY	-	409,376,770.00	377,222,028.70	-	-	1,213,794,518.10
210101	SALARIES AND WAGES	-	409,376,770.00	377,222,028.70	-	-	1,213,794,518.10
21010101	SALARIES	-	409,376,770.00	377,222,028.70	-	-	1,213,794,518.10
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	741,462,914.43	629,975,035.12	-	-	2,352,962,535.14
210201	ALLOWANCES	-	741,462,914.43	629,975,035.12	-	-	2,352,962,535.14
21020121	NON REGULAR ALLOWANCES	-	741,462,914.43	629,975,035.12	-	-	2,352,962,535.14
2103	SOCIAL BENEFITS	-	85,000,000.00	79,434,443.91	-	-	85,000,000.00
210301	SOCIAL BENEFITS	-	85,000,000.00	79,434,443.91	-	-	85,000,000.00
21030102	PENSION	-	85,000,000.00	79,434,443.91	-	-	85,000,000.00
22	OTHER RECURRENT COSTS	-	1,467,789,387.78	895,714,853.98	-	-	1,883,739,387.98
2202	OVERHEAD COST	-	709,950,000.00	297,944,450.53	-	-	1,022,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	151,600,000.00	90,261,540.89	-	-	216,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	151,600,000.00	90,261,540.89	-	-	216,000,000.00
220202	UTILITIES - GENERAL	-	450,000.00	-	-	-	1,450,000.00
22020201	ELECTRICITY CHARGES	-	450,000.00	-	-	-	1,450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	66,600,000.00	20,922,812.93	-	-	73,950,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	66,600,000.00	20,922,812.93	-	-	73,950,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	22,900,000.00	6,935,000.00	-	-	35,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	5,900,000.00	3,647,000.00	-	-	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	15,500,000.00	3,288,000.00	-	-	24,700,000.00
22020406	OTHER MAINTENANCE SERVICES	-	1,500,000.00	-	-	-	500,000.00
220205	TRAINING - GENERAL	-	21,500,000.00	4,660,000.00	-	-	25,400,000.00
22020501	LOCAL TRAINING	-	21,500,000.00	4,660,000.00	-	-	25,400,000.00
220206	OTHER SERVICES - GENERAL	-	218,000,000.00	101,599,436.00	-	-	272,100,000.00
22020603	RESIDENTIAL RENT	-	1,000,000.00	-	-	-	100,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	44,000,000.00	25,032,500.00	-	-	50,500,000.00
22020610	OTHER SERVICES	-	173,000,000.00	76,566,936.00	-	-	221,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	32,800,000.00	3,883,500.00	-	-	32,300,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	30,500,000.00	3,383,500.00	-	-	29,300,000.00
22020703	LEGAL SERVICES	-	2,300,000.00	500,000.00	-	-	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	41,000,000.00	21,202,500.00	-	-	144,000,000.00

22020801	FUEL AND LUBRICANT - GENERAL	-	41,000,000.00	21,202,500.00	-	-	144,000,000.00
220209	FINANCIAL CHARGES - GENERAL	-	6,000,000.00	3,000,000.00	-	-	6,000,000.00
22020904	OTHER CRF BANK CHARGES	-	6,000,000.00	3,000,000.00	-	-	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	149,100,000.00	45,479,660.71	-	-	216,500,000.00
22021007	WELFARE PACKAGES	-	87,100,000.00	24,789,660.71	-	-	92,000,000.00
22021018	GENDER AND SOCIAL INCLUSION	-	5,000,000.00	-	-	-	10,000,000.00
22021033	OTHER MISC EXPENDITURE	-	57,000,000.00	20,690,000.00	-	-	114,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	134,000,000.00	69,268,361.27	-	-	134,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	134,000,000.00	69,268,361.27	-	-	134,000,000.00
22040102	GRANTS TO STATE GOVERNMENT - CAPITAL	-	5,000,000.00	-	-	-	5,000,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	32,000,000.00	16,937,700.56	-	-	32,000,000.00
22040104	GRANTS TO LOCAL GOVERNMENTS - CAPITAL	-	12,000,000.00	1,934,000.00	-	-	12,000,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	15,000,000.00	9,306,772.58	-	-	15,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	-	70,000,000.00	41,089,888.13	-	-	70,000,000.00
2207	TRANSFERS-PAYMENT	-	623,839,387.78	528,502,042.18	-	-	726,839,387.98
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	623,839,387.78	528,502,042.18	-	-	726,839,387.98
22070105	PAYMENT OF COST OF IGR COLLECTION	-	17,000,000.00	-	-	-	17,000,000.00
22070106	RETAINED REVENUE BY DEPT/AGENCY	-	606,839,387.78	528,502,042.18	-	-	709,839,387.98
23	CAPITAL EXPENDITURE	68,000,000.00	3,633,807,743.05	334,800,000.00	-	-	4,207,783,344.05
2301	FIXED ASSETS PURCHASED	36,000,000.00	686,000,000.00	138,000,000.00	-	-	757,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,000,000.00	686,000,000.00	138,000,000.00	-	-	757,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	260,000,000.00	91,000,000.00	-	-	219,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	173,000,000.00	-	-	-	173,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	207,000,000.00	47,000,000.00	-	-	170,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	6,000,000.00	6,000,000.00	-	-	-	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000.00	10,000,000.00	-	-	-	15,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	10,000,000.00	-	-	-	150,000,000.00
2302	CONSTRUCTION / PROVISION	-	2,176,990,009.00	187,000,000.00	-	-	2,038,490,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	2,176,990,009.00	187,000,000.00	-	-	2,038,490,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	5,000,000.00	-	-	-	40,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	310,000,000.00	125,000,000.00	-	-	185,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	225,000,000.00	-	-	-	225,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	411,000,000.00	-	-	-	402,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	619,000,000.00	12,000,000.00	-	-	579,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	95,000,000.00	-	-	-	95,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	321,995,009.00	50,000,000.00	-	-	281,995,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	60,000,000.00	-	-	-	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	129,995,000.00	-	-	-	179,995,000.00
2303	REHABILITATION / REPAIRS	32,000,000.00	673,146,624.05	-	-	-	1,319,293,344.05
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32,000,000.00	673,146,624.05	-	-	-	1,319,293,344.05
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	20,000,000.00	-	-	-	20,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	361,146,624.05	-	-	-	386,146,624.05
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	230,000,000.00	-	-	-	230,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32,000,000.00	62,000,000.00	-	-	-	683,146,720.00
2305	OTHER CAPITAL PROJECTS	-	97,671,110.00	9,800,000.00	-	-	93,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	97,671,110.00	9,800,000.00	-	-	93,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	-	97,671,110.00	9,800,000.00	-	-	93,000,000.00

131213 - PANKSHIN Local Government, Plateau State - 2026 Budget: Total Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
	Total Expenditure	68,000,000.00	6,337,436,815.26	2,317,146,361.71	-	-	9,743,279,785.27
701	GENERAL PUBLIC SERVICES	68,000,000.00	2,640,736,761.87	1,281,097,434.34	-	-	3,353,181,840.03
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	672,750,750.04	342,296,621.40	-	-	832,549,108.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	627,750,750.04	324,474,435.74	-	-	747,549,108.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	20,000,000.00	17,822,185.66	-	-	20,000,000.00
70113	EXTERNAL AFFAIRS	-	25,000,000.00	-	-	-	65,000,000.00
7013	GENERAL SERVICES	68,000,000.00	1,846,986,011.83	846,433,876.94	-	-	2,376,632,732.03
70131	GENERAL PERSONNEL SERVICES	16,000,000.00	680,839,387.78	547,999,433.03	-	-	789,839,387.98
70132	OVERALL PLANNING AND STATISTICAL SERVICES	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00
70133	OTHER GENERAL SERVICES	32,000,000.00	1,146,146,624.05	298,434,443.91	-	-	1,566,793,344.05
7016	GENERAL PUBLIC SERVICES N.E.C.	-	33,000,000.00	9,800,000.00	-	-	33,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	33,000,000.00	9,800,000.00	-	-	33,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	-	77,000,000.00	76,566,936.00	-	-	100,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	-	77,000,000.00	76,566,936.00	-	-	100,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOV	-	11,000,000.00	6,000,000.00	-	-	11,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVE	-	11,000,000.00	6,000,000.00	-	-	11,000,000.00
703	PUBLIC ORDER AND SAFETY	-	30,000,000.00	18,593,497.28	-	-	30,000,000.00
7031	POLICE SERVICES	-	30,000,000.00	18,593,497.28	-	-	30,000,000.00
70311	POLICE SERVICES	-	30,000,000.00	18,593,497.28	-	-	30,000,000.00
704	ECONOMIC AFFAIRS	-	1,868,038,934.39	955,455,430.09	-	-	4,625,107,945.24
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	1,320,688,934.39	807,872,889.20	-	-	3,637,357,945.24
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	378,000,000.00	3,261,287.48	-	-	421,000,000.00
70412	GENERAL LABOUR AFFAIRS	-	942,688,934.39	804,611,601.72	-	-	3,216,357,945.24

7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	10,000,000.00	-	-	-	170,000,000.00
70421	AGRICULTURE	-	10,000,000.00	-	-	-	170,000,000.00
7047	OTHER INDUSTRIES	-	60,000,000.00	-	-	-	120,000,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	60,000,000.00	-	-	-	120,000,000.00
7048	R & D ECONOMIC AFFAIRS	-	80,000,000.00	-	-	-	80,000,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	-	30,000,000.00	-	-	-	30,000,000.00
70485	R & D TRANSPORT	-	50,000,000.00	-	-	-	50,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	-	397,350,000.00	147,582,540.89	-	-	617,750,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	397,350,000.00	147,582,540.89	-	-	617,750,000.00
705	ENVIRONMENTAL PROTECTION	-	580,990,009.00	50,000,000.00	-	-	580,990,000.00
7052	WASTE WATER MANAGEMENT	-	195,000,000.00	-	-	-	195,000,000.00
70521	WASTE WATER MANAGEMENT	-	195,000,000.00	-	-	-	195,000,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	28,000,000.00	-	-	-	28,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	28,000,000.00	-	-	-	28,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	-	357,990,009.00	50,000,000.00	-	-	357,990,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	357,990,009.00	50,000,000.00	-	-	357,990,000.00
706	HOUSING AND COMMUNITY AMMENITIES	-	187,671,110.00	-	-	-	173,000,000.00
7061	HOUSING DEVELOPMENT	-	173,000,000.00	-	-	-	173,000,000.00
70611	HOUSING DEVELOPMENT	-	173,000,000.00	-	-	-	173,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	14,671,110.00	-	-	-	-
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	14,671,110.00	-	-	-	-
707	HEALTH	-	411,000,000.00	-	-	-	402,000,000.00
7073	HOSPITAL SERVICES	-	411,000,000.00	-	-	-	402,000,000.00
70731	GENERAL HOSPITAL SERVICES	-	411,000,000.00	-	-	-	402,000,000.00
709	EDUCATION	-	619,000,000.00	12,000,000.00	-	-	579,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	619,000,000.00	12,000,000.00	-	-	579,000,000.00
70912	PRIMARY EDUCATION	-	619,000,000.00	12,000,000.00	-	-	579,000,000.00

131213 - PANKSHIN Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
	<i>Total Personnel Expenditure</i>	-	1,235,839,684.43	1,086,631,507.73	-	-	3,651,757,053.24
701	GENERAL PUBLIC SERVICES	-	293,150,750.04	282,019,906.01	-	-	435,399,108.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	208,150,750.04	202,585,462.10	-	-	350,399,108.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	208,150,750.04	202,585,462.10	-	-	350,399,108.00
7013	GENERAL SERVICES	-	85,000,000.00	79,434,443.91	-	-	85,000,000.00
70133	OTHER GENERAL SERVICES	-	85,000,000.00	79,434,443.91	-	-	85,000,000.00
704	ECONOMIC AFFAIRS	-	942,688,934.39	804,611,601.72	-	-	3,216,357,945.24
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	942,688,934.39	804,611,601.72	-	-	3,216,357,945.24
70412	GENERAL LABOUR AFFAIRS	-	942,688,934.39	804,611,601.72	-	-	3,216,357,945.24

131213 - PANKSHIN Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
	<i>Total Other Recurrent Expenditure</i>	-	<i>1,467,789,387.78</i>	<i>895,714,853.98</i>	-	-	<i>1,883,739,387.98</i>
701	GENERAL PUBLIC SERVICES	-	1,016,439,387.78	726,277,528.33	-	-	1,193,989,387.98
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	257,600,000.00	92,711,159.30	-	-	312,150,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	212,600,000.00	74,888,973.64	-	-	227,150,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	20,000,000.00	17,822,185.66	-	-	20,000,000.00
70113	EXTERNAL AFFAIRS	-	25,000,000.00	-	-	-	65,000,000.00
7013	GENERAL SERVICES	-	670,839,387.78	550,999,433.03	-	-	770,839,387.98
70131	GENERAL PERSONNEL SERVICES	-	664,839,387.78	547,999,433.03	-	-	764,839,387.98
70133	OTHER GENERAL SERVICES	-	6,000,000.00	3,000,000.00	-	-	6,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	-	77,000,000.00	76,566,936.00	-	-	100,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	-	77,000,000.00	76,566,936.00	-	-	100,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOV	-	11,000,000.00	6,000,000.00	-	-	11,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVE	-	11,000,000.00	6,000,000.00	-	-	11,000,000.00
703	PUBLIC ORDER AND SAFETY	-	30,000,000.00	18,593,497.28	-	-	30,000,000.00
7031	POLICE SERVICES	-	30,000,000.00	18,593,497.28	-	-	30,000,000.00
70311	POLICE SERVICES	-	30,000,000.00	18,593,497.28	-	-	30,000,000.00
704	ECONOMIC AFFAIRS	-	421,350,000.00	150,843,828.37	-	-	659,750,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	24,000,000.00	3,261,287.48	-	-	42,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	24,000,000.00	3,261,287.48	-	-	42,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	-	397,350,000.00	147,582,540.89	-	-	617,750,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	397,350,000.00	147,582,540.89	-	-	617,750,000.00

131213 - PANKSHIN Local Government, Plateau State - 2026 Budget: Total Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
131	Plateau State	68,000,000.00	6,337,436,815.26	2,317,146,361.71	0.00	0.00	9,743,279,785.27
1312	Plateau Central	68,000,000.00	6,337,436,815.26	2,317,146,361.71	0.00	0.00	9,743,279,785.27
131213	PANKSHIN	68,000,000.00	6,337,436,815.26	2,317,146,361.71	-	-	9,743,279,785.27
13121301	BELNING	-	54,000,000.00	-	-	-	79,000,000.00
13121302	CHIP	-	176,000,000.00	-	-	-	176,000,000.00
13121303	DOKPAI	-	40,000,000.00	-	-	-	40,000,000.00
13121304	FIER	-	83,000,000.00	-	-	-	83,000,000.00
13121305	JIBLIK	-	63,000,000.00	-	-	-	63,000,000.00
13121306	JING	-	43,000,000.00	-	-	-	43,000,000.00
13121307	KADUNG	-	405,000,000.00	-	-	-	455,000,000.00
13121308	KANGMUN	-	108,995,000.00	-	-	-	99,995,000.00
13121309	KAGU	-	85,000,000.00	-	-	-	85,000,000.00
13121310	KANGSHU	-	135,000,000.00	-	-	-	135,000,000.00
13121311	KASGONG	-	84,000,000.00	-	-	-	84,000,000.00
13121312	LANGKANG	-	68,000,000.00	-	-	-	68,000,000.00
13121313	Longbam	-	28,000,000.00	-	-	-	28,000,000.00
13121314	MUKANG/NYELLENG	-	57,000,000.00	-	-	-	57,000,000.00
13121315	PANKSHIN CENTRAL	-	3,440,878,331.17	1,952,278,428.69	-	-	5,845,447,333.22
13121316	TAL 'A'	-	157,995,000.00	-	-	-	179,995,000.00
13121317	TAL 'B'	-	15,000,000.00	-	-	-	15,000,000.00
13121318	WOKKOS	-	68,000,000.00	-	-	-	68,000,000.00
13121319	WUSELI	-	52,000,000.00	12,000,000.00	-	-	40,000,000.00
13121320	WUCHEMBE	-	84,000,000.00	-	-	-	84,000,000.00
13121397	LG Wide - PANKSHIN LG	68,000,000.00	1,089,568,484.09	352,867,933.02	-	-	2,014,842,452.05

131213 - PANKSHIN Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June	2026
131	Plateau State	0.00	1,235,839,684.43	1,086,631,507.73	3,651,757,053.24
1312	Plateau Central	0.00	1,235,839,684.43	1,086,631,507.73	3,651,757,053.24
131213	PANKSHIN	0.00	1,235,839,684.43	1,086,631,507.73	3,651,757,053.24
13121315	PANKSHIN CENTRAL	-	1,027,688,934.39	884,046,045.63	3,301,357,945.24
13121397	LG Wide - PANKSHIN LG	-	208,150,750.04	202,585,462.10	350,399,108.00

131213 - PANKSHIN Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
131	Plateau State	0.00	1,467,789,387.78	895,714,853.98	0.00	0.00	1,883,739,387.98
1312	Plateau Central	0.00	1,467,789,387.78	895,714,853.98	0.00	0.00	1,883,739,387.98
131213	PANKSHIN	-	1,467,789,387.78	895,714,853.98	-	-	1,883,739,387.98
13121315	PANKSHIN CENTRAL	-	1,210,189,387.78	802,232,383.06	-	-	1,581,589,387.98
13121397	LG Wide - PANKSHIN LG	-	257,600,000.00	93,482,470.92	-	-	302,150,000.00

131213 - PANKSHIN Local Government, Plateau State - 2026 Budget: Capital Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
131	Plateau State	68,000,000.00	3,633,807,743.05	334,800,000.00	0.00	0.00	4,207,783,344.05
1312	Plateau Central	68,000,000.00	3,633,807,743.05	334,800,000.00	0.00	0.00	4,207,783,344.05
131213	PANKSHIN	68,000,000.00	3,633,807,743.05	334,800,000.00	-	-	4,207,783,344.05
13121301	BELNING	-	54,000,000.00	-	-	-	79,000,000.00
13121302	CHIP	-	176,000,000.00	-	-	-	176,000,000.00
13121303	DOKPAI	-	40,000,000.00	-	-	-	40,000,000.00
13121304	FIER	-	83,000,000.00	-	-	-	83,000,000.00
13121305	JIBLIK	-	63,000,000.00	-	-	-	63,000,000.00
13121306	JING	-	43,000,000.00	-	-	-	43,000,000.00
13121307	KADUNG	-	405,000,000.00	-	-	-	455,000,000.00
13121308	KANGMUN	-	108,995,000.00	-	-	-	99,995,000.00
13121309	KAGU	-	85,000,000.00	-	-	-	85,000,000.00
13121310	KANGSHU	-	135,000,000.00	-	-	-	135,000,000.00
13121311	KASGONG	-	84,000,000.00	-	-	-	84,000,000.00
13121312	LANGKANG	-	68,000,000.00	-	-	-	68,000,000.00
13121313	LONGBAM	-	28,000,000.00	-	-	-	28,000,000.00
13121314	MUKANG/NYELLENG	-	57,000,000.00	-	-	-	57,000,000.00
13121315	PANKSHIN CENTRAL	-	1,203,000,009.00	266,000,000.00	-	-	962,500,000.00
13121316	TAL 'A'	-	157,995,000.00	-	-	-	179,995,000.00
13121317	TAL 'B'	-	15,000,000.00	-	-	-	15,000,000.00
13121318	WOKKOS	-	68,000,000.00	-	-	-	68,000,000.00
13121319	WUSELI	-	52,000,000.00	12,000,000.00	-	-	40,000,000.00
13121320	WUCHEMBE	-	84,000,000.00	-	-	-	84,000,000.00
13121397	LG Wide - PANKSHIN LG	68,000,000.00	623,817,734.05	56,800,000.00	-	-	1,362,293,344.05

131213 - PANKSHIN 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 June			2026
	Total Expenditure	68,000,000.00	6,337,436,815.26	2,317,146,361.71	-	-	9,743,279,785.27
01	Agriculture	-	107,671,110.00	9,800,000.00	-	-	253,000,000.00
0101	Effective governance of the Agriculture Sector	-	107,671,110.00	9,800,000.00	-	-	233,000,000.00
010102	Agriculture sector coordination mechanisms	-	107,671,110.00	9,800,000.00	-	-	233,000,000.00
0102	Development of the livestock value chain	-	-	-	-	-	10,000,000.00
010203	Poultry, pig, and micro livestock production	-	-	-	-	-	10,000,000.00
0103	Enhancement of food production and productivity	-	-	-	-	-	10,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-	-	-	-	-	-	10,000,000.00
02	Societal Re-orientation	-	2,571,878,322.17	1,751,871,925.97	-	-	5,191,947,333.22
0210	Societal Re-orientation - General	-	2,571,878,322.17	1,751,871,925.97	-	-	5,191,947,333.22
021001	Societal Re-orientation - General	-	2,571,878,322.17	1,751,871,925.97	-	-	5,191,947,333.22
03	Poverty Alleviation	-	238,000,000.00	-	-	-	276,000,000.00
0310	Poverty Alleviation - General	-	238,000,000.00	-	-	-	276,000,000.00
031001	Poverty Alleviation - General	-	238,000,000.00	-	-	-	276,000,000.00
04	Health	-	411,000,000.00	-	-	-	402,000,000.00
0401	Effective governance of the health system	-	411,000,000.00	-	-	-	402,000,000.00
040103	Health sector coordination mechanisms	-	411,000,000.00	-	-	-	402,000,000.00
05	Education	-	619,000,000.00	12,000,000.00	-	-	579,000,000.00
0501	Effective governance of the education system	-	619,000,000.00	12,000,000.00	-	-	579,000,000.00
050103	Education sector coordination mechanisms	-	619,000,000.00	12,000,000.00	-	-	579,000,000.00
06	Housing and Urban Development	-	503,000,000.00	125,000,000.00	-	-	378,500,000.00
0610	Housing and Urban Development - General	-	503,000,000.00	125,000,000.00	-	-	378,500,000.00
061001	Housing and Urban Development - General	-	503,000,000.00	125,000,000.00	-	-	378,500,000.00
09	Environmental Improvement	-	60,000,000.00	-	-	-	120,000,000.00
0910	Environmental Improvement - General	-	60,000,000.00	-	-	-	120,000,000.00
091001	Environmental Improvement - General	-	60,000,000.00	-	-	-	120,000,000.00
10	Water Resources and Rural Development	-	205,000,000.00	-	-	-	205,000,000.00
1010	Water Resources and Rural Deve - General	-	205,000,000.00	-	-	-	205,000,000.00
101001	Water Resources and Rural Deve - General	-	205,000,000.00	-	-	-	205,000,000.00
11	Information Communication and Technology	68,000,000.00	68,000,000.00	-	-	-	698,146,720.00
1110	Information Communication and Technology - General	68,000,000.00	68,000,000.00	-	-	-	698,146,720.00
111001	Information Communication and Technology - General	68,000,000.00	68,000,000.00	-	-	-	698,146,720.00
13	Reform of Government and Governance	-	425,750,750.04	277,474,435.74	-	-	587,549,108.00
1310	Reform of Government and Governance - General	-	425,750,750.04	277,474,435.74	-	-	587,549,108.00
131001	Reform of Government and Governance - General	-	425,750,750.04	277,474,435.74	-	-	587,549,108.00
14	Power	-	241,146,624.05	-	-	-	266,146,624.05
1410	Power - General	-	241,146,624.05	-	-	-	266,146,624.05
141001	Power - General	-	241,146,624.05	-	-	-	266,146,624.05
16	Water Ways	-	258,000,000.00	91,000,000.00	-	-	157,000,000.00
1610	Water Ways - General	-	258,000,000.00	91,000,000.00	-	-	157,000,000.00
161001	Water Ways - General	-	258,000,000.00	91,000,000.00	-	-	157,000,000.00
17	Road	-	628,990,009.00	50,000,000.00	-	-	628,990,000.00
1710	Road - General	-	628,990,009.00	50,000,000.00	-	-	628,990,000.00
171001	Road - General	-	628,990,009.00	50,000,000.00	-	-	628,990,000.00

131213 - PANKSHIN 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 June			2026
	Total Expenditure	-	<u>1,235,839,684.43</u>	<u>1,086,631,507.73</u>	-	-	<u>3,651,757,053.24</u>
02	Societal Re-orientation	-	1,027,688,934.39	884,046,045.63	-	-	3,301,357,945.24
0210	Societal Re-orientation - General	-	1,027,688,934.39	884,046,045.63	-	-	3,301,357,945.24
021001	Societal Re-orientation - General	-	1,027,688,934.39	884,046,045.63	-	-	3,301,357,945.24
13	Reform of Government and Governance	-	208,150,750.04	202,585,462.10	-	-	350,399,108.00
1310	Reform of Government and Governance - General	-	208,150,750.04	202,585,462.10	-	-	350,399,108.00
131001	Reform of Government and Governance - General	-	208,150,750.04	202,585,462.10	-	-	350,399,108.00

131213 - PANKSHIN 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 June			2026
	Total Expenditure	-	1,467,789,387.78	895,714,853.98	-	-	1,883,739,387.98
02	Societal Re-orientation	-	1,247,189,387.78	820,825,880.34	-	-	1,640,589,387.98
0210	Societal Re-orientation - General	-	1,247,189,387.78	820,825,880.34	-	-	1,640,589,387.98
021001	Societal Re-orientation - General	-	1,247,189,387.78	820,825,880.34	-	-	1,640,589,387.98
03	Poverty Alleviation	-	3,000,000.00	-	-	-	6,000,000.00
0310	Poverty Alleviation - General	-	3,000,000.00	-	-	-	6,000,000.00
031001	Poverty Alleviation - General	-	3,000,000.00	-	-	-	6,000,000.00
13	Reform of Government and Governance	-	217,600,000.00	74,888,973.64	-	-	237,150,000.00
1310	Reform of Government and Governance - General	-	217,600,000.00	74,888,973.64	-	-	237,150,000.00
131001	Reform of Government and Governance - General	-	217,600,000.00	74,888,973.64	-	-	237,150,000.00

131213 - PANKSHIN 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 June			2026
	Total Expenditure	68,000,000.00	3,633,807,743.05	334,800,000.00	-	-	4,207,783,344.05
01	Agriculture	-	107,671,110.00	9,800,000.00	-	-	253,000,000.00
0101	Effective governance of the Agriculture Sector	-	107,671,110.00	9,800,000.00	-	-	233,000,000.00
010102	Agriculture sector coordination mechanisms	-	107,671,110.00	9,800,000.00	-	-	233,000,000.00
0102	Development of the livestock value chain	-	-	-	-	-	10,000,000.00
010203	Poultry, pig, and micro livestock production	-	-	-	-	-	10,000,000.00
0103	Enhancement of food production and productivity	-	-	-	-	-	10,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-	-	-	-	-	-	10,000,000.00
02	Societal Re-orientation	-	297,000,000.00	47,000,000.00	-	-	250,000,000.00
0210	Societal Re-orientation - General	-	297,000,000.00	47,000,000.00	-	-	250,000,000.00
021001	Societal Re-orientation - General	-	297,000,000.00	47,000,000.00	-	-	250,000,000.00
03	Poverty Alleviation	-	235,000,000.00	-	-	-	270,000,000.00
0310	Poverty Alleviation - General	-	235,000,000.00	-	-	-	270,000,000.00
031001	Poverty Alleviation - General	-	235,000,000.00	-	-	-	270,000,000.00
04	Health	-	411,000,000.00	-	-	-	402,000,000.00
0401	Effective governance of the health system	-	411,000,000.00	-	-	-	402,000,000.00
040103	Health sector coordination mechanisms	-	411,000,000.00	-	-	-	402,000,000.00
05	Education	-	619,000,000.00	12,000,000.00	-	-	579,000,000.00
0501	Effective governance of the education system	-	619,000,000.00	12,000,000.00	-	-	579,000,000.00
050103	Education sector coordination mechanisms	-	619,000,000.00	12,000,000.00	-	-	579,000,000.00
06	Housing and Urban Development	-	503,000,000.00	125,000,000.00	-	-	378,500,000.00
0610	Housing and Urban Development - General	-	503,000,000.00	125,000,000.00	-	-	378,500,000.00
061001	Housing and Urban Development - General	-	503,000,000.00	125,000,000.00	-	-	378,500,000.00
09	Environmental Improvement	-	60,000,000.00	-	-	-	120,000,000.00
0910	Environmental Improvement - General	-	60,000,000.00	-	-	-	120,000,000.00
091001	Environmental Improvement - General	-	60,000,000.00	-	-	-	120,000,000.00
10	Water Resources and Rural Development	-	205,000,000.00	-	-	-	205,000,000.00
1010	Water Resources and Rural Deve - General	-	205,000,000.00	-	-	-	205,000,000.00
101001	Water Resources and Rural Deve - General	-	205,000,000.00	-	-	-	205,000,000.00
11	Information Communication and Technology	68,000,000.00	68,000,000.00	-	-	-	698,146,720.00
1110	Information Communication and Technology - General	68,000,000.00	68,000,000.00	-	-	-	698,146,720.00
111001	Information Communication and Technology - General	68,000,000.00	68,000,000.00	-	-	-	698,146,720.00
14	Power	-	241,146,624.05	-	-	-	266,146,624.05
1410	Power - General	-	241,146,624.05	-	-	-	266,146,624.05
141001	Power - General	-	241,146,624.05	-	-	-	266,146,624.05
16	Water Ways	-	258,000,000.00	91,000,000.00	-	-	157,000,000.00
1610	Water Ways - General	-	258,000,000.00	91,000,000.00	-	-	157,000,000.00
161001	Water Ways - General	-	258,000,000.00	91,000,000.00	-	-	157,000,000.00
17	Road	-	628,990,009.00	50,000,000.00	-	-	628,990,000.00
1710	Road - General	-	628,990,009.00	50,000,000.00	-	-	628,990,000.00
171001	Road - General	-	628,990,009.00	50,000,000.00	-	-	628,990,000.00

131213 - PANKSHIN Local Government, Plateau State - 2026 Budget: Capital Projects

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
Total Capital Expenditure						68,000,000.00	3,633,807,743.05	334,800,000.00	-	-	4,207,783,344.05
Purchase of Fertilizer	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13121397 - LG Wide - PANKSHIN LG	-	10,000,000.00	-	-	-	150,000,000.00
Piggery/Poultry Farming	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	13121397 - LG Wide - PANKSHIN LG	-	-	-	-	-	10,000,000.00
Purchase of Veterinary Drugs	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050109 - PROVISION OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	13121397 - LG Wide - PANKSHIN LG	-	-	-	-	-	10,000,000.00
Rehabilitation of Vet Clinic	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050109 - PROVISION OF AGRICULTURAL INPUTS	70661 - HOUSING AND COMMUNITY AM	13121397 - LG Wide - PANKSHIN LG	-	14,671,110.00	-	-	-	-
Nutritional Activities(Awareness/Mobilization)	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050109 - PROVISION OF AGRICULTURAL INPUTS	70485 - R & D TRANSPORT	13121397 - LG Wide - PANKSHIN LG	-	50,000,000.00	-	-	-	50,000,000.00
Agricultural Trade Fair	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050109 - PROVISION OF AGRICULTURAL INPUTS	70161 - GENERAL PUBLIC SERVICES N/E	13121397 - LG Wide - PANKSHIN LG	-	33,000,000.00	9,800,000.00	-	-	33,000,000.00
Purchase of Motor Vehicle for Secretary	02 - Societal Re-o	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE Q	13121397 - LG Wide - PANKSHIN LG	-	25,000,000.00	24,000,000.00	-	-	-
Purchase of Motor Vehicle for Traditional Rulers	02 - Societal Re-o	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE Q	13121397 - LG Wide - PANKSHIN LG	-	40,000,000.00	-	-	-	40,000,000.00
Purchase of Motor Vehicle for (Toyota Hilux Car) for Supervision	02 - Societal Re-o	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE Q	13121397 - LG Wide - PANKSHIN LG	-	25,000,000.00	-	-	-	25,000,000.00
Purchase of Motor Vehicle for Deputy Chairman	02 - Societal Re-o	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE Q	13121397 - LG Wide - PANKSHIN LG	-	29,000,000.00	23,000,000.00	-	-	29,000,000.00
Purchase of Motor Vehicle For Leader Legislative Arm	02 - Societal Re-o	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE Q	13121397 - LG Wide - PANKSHIN LG	-	25,000,000.00	-	-	-	-
Purchase of Motor Vehicle For Revenue Drive	02 - Societal Re-o	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE Q	13121397 - LG Wide - PANKSHIN LG	-	25,000,000.00	-	-	-	25,000,000.00
Purchase of Motor Vehicle (Refuse Van)	02 - Societal Re-o	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE Q	13121397 - LG Wide - PANKSHIN LG	-	13,000,000.00	-	-	-	13,000,000.00
Purchase of Motor Cycle	02 - Societal Re-o	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE Q	13121397 - LG Wide - PANKSHIN LG	-	25,000,000.00	-	-	-	25,000,000.00
Purchase of Motor Vehicle	02 - Societal Re-o	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE Q	13121397 - LG Wide - PANKSHIN LG	-	-	-	-	-	13,000,000.00
Fencing of staff Quarters in Pankshin	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70411 - GENERAL ECONOMIC AND COM	13121315 - PANKSHIN CENTRAL	-	20,000,000.00	-	-	-	20,000,000.00
Construction of Lock-up Shops Jemaref	02 - Societal Re-o	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COM	13121307 - KADUNG	-	60,000,000.00	-	-	-	50,000,000.00
Construction of Traditional Council Palace.	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	13121315 - PANKSHIN CENTRAL	-	310,000,000.00	125,000,000.00	-	-	185,500,000.00
renovation of Offices in Secretariate	02 - Societal Re-o	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70481 - R & D GENERAL ECONOMIC, CO	13121315 - PANKSHIN CENTRAL	-	30,000,000.00	-	-	-	30,000,000.00
Renovation of Tomatoes Market	03 - Poverty Allevi	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70411 - GENERAL ECONOMIC AND COM	13121315 - PANKSHIN CENTRAL	-	230,000,000.00	-	-	-	230,000,000.00
Renovation and Furnishing of Chairman's Quarters	09 - Environmental	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70471 - DISTRIBUTIVE TRADE, STORAGE	13121307 - KADUNG	-	60,000,000.00	-	-	-	120,000,000.00
Building of Directors Quarters	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	13121315 - PANKSHIN CENTRAL	-	75,000,000.00	-	-	-	75,000,000.00
Renovation of Ngodong Ngas Palace at Woklos	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	13121318 - WOKLOS	-	40,000,000.00	-	-	-	40,000,000.00
Construction of Skill Acquisition/Vocational Centre	03 - Poverty Allevi	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COM	13121315 - PANKSHIN CENTRAL	-	5,000,000.00	-	-	-	40,000,000.00
Construction/Ren. of Palace at Kumbul Kadung	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	13121307 - KADUNG	-	30,000,000.00	-	-	-	30,000,000.00
Construction of Relevant Technology Pankshin	06 - Housing and	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	13121315 - PANKSHIN CENTRAL	-	28,000,000.00	-	-	-	28,000,000.00
Construction of Tal Langang Bridge	17 - Road	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70661 - ENVIRONMENTAL PROTECTION	13121316 - TAL 'A'	-	129,995,000.00	-	-	-	179,995,000.00

Grading of Jennarret Kwanka Road awith three(3) Box Culverts	17 - Road	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13121307 - KADUNG	-	95,000,000.00	-	-	-	95,000,000.00
Construction of Bridge at Mwel Jinir	16 - Water Ways	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13121315 - PANKSHIN CENTRAL	-	30,000,000.00	-	-	-	30,000,000.00
Construction of Gurup Bridge	17 - Road	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION	13121308 - KANGMUN	-	29,995,000.00	-	-	-	29,995,000.00
Construction of Drainage KUMBUL	10 - Water Resour	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMM	13121310 - KANGSHU	-	10,000,000.00	-	-	-	10,000,000.00
Construction of Township Roads/Drainages From La-made to Monday Market Junction Pankshin	17 - Road	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION	13121315 - PANKSHIN CENTRAL	-	198,000,009.00	50,000,000.00	-	-	148,000,000.00
construction of Bridge from Jon Abwor Iagu	17 - Road	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMM	13121308 - KANGMUN	-	29,000,000.00	-	-	-	29,000,000.00
Construction of Bridge @ Larka	16 - Water Ways	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70541 - PROTECTION OF BIODIVERSITY	13121302 - CHIP	-	28,000,000.00	-	-	-	28,000,000.00
Construction of Bridge and Box Culvert DOKPAL	17 - Road	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	13121315 - PANKSHIN CENTRAL	-	27,000,000.00	-	-	-	27,000,000.00
Electrification of Kor	14 - Power	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70133 - OTHER GENERAL SERVICES	13121301 - BEJING	-	-	-	-	-	25,000,000.00
Construction of Drainage @ GRA Pankshin	14 - Power	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70133 - OTHER GENERAL SERVICES	13121397 - LG Wide - PANKSHIN LG	-	201,146,624.05	-	-	-	201,146,624.05
Grading of Roads Nier Pankshin	14 - Power	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70133 - OTHER GENERAL SERVICES	13121397 - LG Wide - PANKSHIN LG	-	40,000,000.00	-	-	-	40,000,000.00
Construction of Bridge @ Chip Pyabor/Jon Djis/Fier	17 - Road	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70133 - OTHER GENERAL SERVICES	13121302 - CHIP	-	120,000,000.00	-	-	-	120,000,000.00
Carraige way (MNS-Good Shepherd Pankshin	16 - Water Ways	022400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	13121315 - PANKSHIN CENTRAL	-	200,000,000.00	91,000,000.00	-	-	99,000,000.00
Purchase of 15 Core 15 Laptops	11 - Information	0223800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATI	13121397 - LG Wide - PANKSHIN LG	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00
Purchase of Four Printers	11 - Information	0223800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	13121397 - LG Wide - PANKSHIN LG	6,000,000.00	6,000,000.00	-	-	-	10,000,000.00
Purchase of Two Photocopiers	11 - Information	0223800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70131 - GENERAL PERSONNEL SERVICES	13121397 - LG Wide - PANKSHIN LG	10,000,000.00	10,000,000.00	-	-	-	15,000,000.00
Renovation/Reaction of ICT/Purchase Router	11 - Information	0223800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13121397 - LG Wide - PANKSHIN LG	32,000,000.00	32,000,000.00	-	-	-	100,000,000.00
Proof of Address (POA)	11 - Information	0223800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13121397 - LG Wide - PANKSHIN LG	-	-	-	-	-	50,000,000.00
construction of ICT CAFE	11 - Information	0223800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13121397 - LG Wide - PANKSHIN LG	-	-	-	-	-	503,146,720.00
Construction of Water Points/Purchase of Water Tank & Reticulation @ Pankshin	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - WASTE WATER MANAGEMENT	13121315 - PANKSHIN CENTRAL	-	50,000,000.00	-	-	-	50,000,000.00
Drilling of Motorize Borehole @ Kagu	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - WASTE WATER MANAGEMENT	13121309 - KAGU	-	15,000,000.00	-	-	-	15,000,000.00
Drilling of Motorize Borehole @ Kumbul	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - WASTE WATER MANAGEMENT	13121307 - KADUNG	-	15,000,000.00	-	-	-	15,000,000.00
Drilling of Motorize Borehole @ Tal	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - WASTE WATER MANAGEMENT	13121317 - TAL 'B'	-	15,000,000.00	-	-	-	15,000,000.00
Drilling of Motorize Borehole @ Abwor Djs	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - WASTE WATER MANAGEMENT	13121305 - JIBLIK	-	15,000,000.00	-	-	-	15,000,000.00
Construction of Solar Power Pump/Drilling of panel Accessories Borehole @ Kor Behing	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - WASTE WATER MANAGEMENT	13121301 - BEJING	-	26,000,000.00	-	-	-	26,000,000.00
Construction of Parameter Center Solar powered borehole @ Jennarret	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - WASTE WATER MANAGEMENT	13121307 - KADUNG	-	29,000,000.00	-	-	-	29,000,000.00
Drilling of Motorize Borehole @ Dakala Bwarat	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - WASTE WATER MANAGEMENT	13121306 - JING	-	15,000,000.00	-	-	-	15,000,000.00
Drilling of Motorize Borehole @ Duglong Kagu	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - WASTE WATER MANAGEMENT	13121309 - KAGU	-	15,000,000.00	-	-	-	15,000,000.00
Construction/Renovation of Blocks of 4 classrooms at Larka	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13121308 - KANGMUN	-	40,000,000.00	-	-	-	40,000,000.00
Construction of Blocks of 2 Classrooms @ Kivanka	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13121309 - KAGU	-	27,000,000.00	-	-	-	27,000,000.00

Construction of Blocks of 2 Classrooms @ Dolipai	6 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13122303 - DOKPAI	-	40,000,000.00	-	-	-	40,000,000.00
Construction of 2 Blocks of Classrooms @ Kimat	7 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13121311 - KASONG	-	28,000,000.00	-	-	-	28,000,000.00
Construction/Renovation of 2 Blocks of classrooms @Dunggubong Kagu	8 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13121309 - KAGU	-	28,000,000.00	-	-	-	28,000,000.00
Construction of Blocks of 2 Classrooms @ Jimin	9 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13121310 - KANGSHU	-	30,000,000.00	-	-	-	30,000,000.00
Construction/Renovation of 2 Blocks of Classroom @ Duglwak Fier	10 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13121304 - FIER	-	28,000,000.00	-	-	-	28,000,000.00
Construction/Renovation of 2 Blocks of Classroom @ Wusei	11 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13121319 - WUSEI	-	30,000,000.00	12,000,000.00	-	-	18,000,000.00
Construction/Renovation of 2 Blocks of Classroom @ Chip Central	12 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13121302 - CHIP	-	28,000,000.00	-	-	-	28,000,000.00
Construction of 2 Blocks of classroom @ Longbam	13 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13121313 - LONGBAM	-	28,000,000.00	-	-	-	28,000,000.00
Construction of 2 Blocks of Classrooms @ Takas Fier	10 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13121304 - FIER	-	28,000,000.00	-	-	-	28,000,000.00
Construction of 2 Blocks of Classroom @ Kasong	11 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13121311 - KASONG	-	28,000,000.00	-	-	-	28,000,000.00
Construction of 2 Blocks of Classroom @TAL	12 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13121316 - TAL 'A'	-	28,000,000.00	-	-	-	-
Construction of 3 Blocks of Classroom @ Jivir	13 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13121307 - KADING	-	28,000,000.00	-	-	-	28,000,000.00
Construction of 2 Blocks of classroom @ Mwel	10 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13121320 - WUCHEMBE	-	28,000,000.00	-	-	-	28,000,000.00
Construction of 2 Blocks of Classroom @ Kwandiri	11 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13121306 - JING	-	28,000,000.00	-	-	-	28,000,000.00
Construction of 2 Blocks of classrooms @ Langkang	12 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13121312 - LANGKANG	-	28,000,000.00	-	-	-	28,000,000.00
Construction of Blocks of 2 Classroom Wolkos	13 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13121318 - WOKOS	-	28,000,000.00	-	-	-	28,000,000.00
Completion of Blocks of 3 Classroom @ Gunip	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13121314 - MUKANG/WELLENG	-	28,000,000.00	-	-	-	28,000,000.00
Construction/Ren. of 6 classrooms @ Jennaret	6 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13121307 - KADING	-	60,000,000.00	-	-	-	60,000,000.00
Renovation & Equipping of PHC Kwanka	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13121308 - KANGMUN	-	10,000,000.00	-	-	-	1,000,000.00
Renovation/Construction/Fencing of PHC Wusei Dung	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13121319 - WUSEI	-	22,000,000.00	-	-	-	22,000,000.00
Completion & Equipping of PHC Wuya	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13121310 - KANGSHU	-	80,000,000.00	-	-	-	80,000,000.00
Construction/Ren. of PHC Wuchembe	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13121320 - WUCHEMBE	-	28,000,000.00	-	-	-	28,000,000.00
Construction of PHC Langjak	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13121307 - KADING	-	28,000,000.00	-	-	-	28,000,000.00
Construction of PHC Kangmun	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13121314 - MUKANG/WELLENG	-	29,000,000.00	-	-	-	29,000,000.00
Construction of PHC @ Fier	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13121305 - JIBLIK	-	28,000,000.00	-	-	-	28,000,000.00
Construction of PHC @ Jilibik	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13121304 - FIER	-	27,000,000.00	-	-	-	27,000,000.00
Construction of PHC @ Mulleng Model Wuchembe	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13121305 - JIBLIK	-	20,000,000.00	-	-	-	20,000,000.00
Construction of PHC @ Behing	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13121320 - WUCHEMBE	-	28,000,000.00	-	-	-	28,000,000.00
Construction OF PHC @ Langkang	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13121311 - KASONG	-	28,000,000.00	-	-	-	28,000,000.00
Construction of PHC	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13121301 - BEHING	-	28,000,000.00	-	-	-	28,000,000.00
Equipping PHC Tinjim	5 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13121310 - KANGSHU	-	15,000,000.00	-	-	-	15,000,000.00
construction of PHC Behing	6 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	13121312 - LANGKANG	-	40,000,000.00	-	-	-	40,000,000.00

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
2	<u>EXPENDITURES</u>	-	175,000,000.00	74,888,973.64	-	-	195,600,000.00
21	<u>PERSONNEL COST</u>	-	-	-	-	-	-
2101	<u>SALARY</u>	-	-	-	-	-	-
210101	<u>SALARIES AND WAGES</u>	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	-	-	-	-	-	-
210201	<u>ALLOWANCES</u>	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
2103	<u>SOCIAL BENEFITS</u>	-	-	-	-	-	-
210301	<u>SOCIAL BENEFITS</u>	-	-	-	-	-	-
21030102	PENSION	-	-	-	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	-	175,000,000.00	74,888,973.64	-	-	195,600,000.00
2202	<u>OVERHEAD COST</u>	-	163,000,000.00	72,954,973.64	-	-	183,600,000.00
220201	<u>TRAVEL & TRANSPORT - GENERAL</u>	-	52,000,000.00	11,929,000.00	-	-	52,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	52,000,000.00	11,929,000.00	-	-	52,000,000.00
220202	<u>UTILITIES - GENERAL</u>	-	200,000.00	-	-	-	200,000.00
22020201	ELECTRICITY CHARGES	-	200,000.00	-	-	-	200,000.00
220203	<u>MATERIALS & SUPPLIES - GENERAL</u>	-	4,900,000.00	3,536,812.93	-	-	7,400,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	4,900,000.00	3,536,812.93	-	-	7,400,000.00
220204	<u>MAINTENANCE SERVICES - GENERAL</u>	-	3,400,000.00	3,647,000.00	-	-	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	3,400,000.00	3,647,000.00	-	-	6,500,000.00
220205	<u>TRAINING - GENERAL</u>	-	3,000,000.00	3,000,000.00	-	-	3,000,000.00
22020501	LOCAL TRAINING	-	3,000,000.00	3,000,000.00	-	-	3,000,000.00
220206	<u>OTHER SERVICES - GENERAL</u>	-	43,000,000.00	25,032,500.00	-	-	50,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	43,000,000.00	25,032,500.00	-	-	50,000,000.00
220207	<u>CONSULTING & PROFESSIONAL SERVICES - GENERAL</u>	-	1,500,000.00	500,000.00	-	-	1,500,000.00
22020703	LEGAL SERVICES	-	1,500,000.00	500,000.00	-	-	1,500,000.00
220208	<u>FUEL & LUBRICANTS - GENERAL</u>	-	2,000,000.00	1,970,000.00	-	-	3,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	2,000,000.00	1,970,000.00	-	-	3,000,000.00
220210	<u>MISCELLANEOUS EXPENSES GENERAL</u>	-	53,000,000.00	23,339,660.71	-	-	60,000,000.00
22021007	WELFARE PACKAGES	-	53,000,000.00	23,339,660.71	-	-	60,000,000.00
2204	<u>GRANTS AND CONTRIBUTIONS GENERAL</u>	-	12,000,000.00	1,934,000.00	-	-	12,000,000.00
220401	<u>LOCAL GRANTS AND CONTRIBUTIONS</u>	-	12,000,000.00	1,934,000.00	-	-	12,000,000.00
22040104	GRANTS TO LOCAL GOVERNMENTS - CAPITAL	-	12,000,000.00	1,934,000.00	-	-	12,000,000.00

MDA: 011200300100 - THE COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
2	<u>EXPENDITURES</u>	-	<u>12,300,000.00</u>	-	-	-	<u>13,500,000.00</u>
21	<u>PERSONNEL COST</u>	-	-	-	-	-	-
2101	<u>SALARY</u>	-	-	-	-	-	-
210101	<u>SALARIES AND WAGES</u>	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	-	-	-	-	-	-
210201	<u>ALLOWANCES</u>	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	-	<u>12,300,000.00</u>	-	-	-	<u>13,500,000.00</u>
2202	<u>OVERHEAD COST</u>	-	<u>12,300,000.00</u>	-	-	-	<u>13,500,000.00</u>
220201	<u>TRAVEL & TRANSPORT - GENERAL</u>	-	<u>4,000,000.00</u>	-	-	-	<u>4,000,000.00</u>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	4,000,000.00	-	-	-	4,000,000.00
220203	<u>MATERIALS & SUPPLIES - GENERAL</u>	-	<u>2,000,000.00</u>	-	-	-	<u>2,000,000.00</u>
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,000,000.00	-	-	-	2,000,000.00
220204	<u>MAINTENANCE SERVICES - GENERAL</u>	-	<u>1,000,000.00</u>	-	-	-	<u>1,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,000,000.00	-	-	-	1,000,000.00
220205	<u>TRAINING - GENERAL</u>	-	<u>2,000,000.00</u>	-	-	-	<u>2,000,000.00</u>
22020501	LOCAL TRAINING	-	2,000,000.00	-	-	-	2,000,000.00
220207	<u>CONSULTING & PROFESSIONAL SERVICES - GENERAL</u>	-	<u>500,000.00</u>	-	-	-	<u>500,000.00</u>
22020703	LEGAL SERVICES	-	500,000.00	-	-	-	500,000.00
220208	<u>FUEL & LUBRICANTS - GENERAL</u>	-	-	-	-	-	<u>1,000,000.00</u>
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-	-	1,000,000.00
220210	<u>MISCELLANEOUS EXPENSES GENERAL</u>	-	<u>2,800,000.00</u>	-	-	-	<u>3,000,000.00</u>
22021007	WELFARE PACKAGES	-	2,800,000.00	-	-	-	3,000,000.00

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
2	<u>EXPENDITURES</u>	-	<u>25,300,000.00</u>	-	-	-	<u>18,050,000.00</u>
21	<u>PERSONNEL COST</u>	-	-	-	-	-	-
2101	<u>SALARY</u>	-	-	-	-	-	-
210101	<u>SALARIES AND WAGES</u>	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	-	-	-	-	-	-
210201	<u>ALLOWANCES</u>	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	-	<u>25,300,000.00</u>	-	-	-	<u>18,050,000.00</u>
2202	<u>OVERHEAD COST</u>	-	<u>25,300,000.00</u>	-	-	-	<u>18,050,000.00</u>
220201	<u>TRAVEL & TRANSPORT - GENERAL</u>	-	<u>12,500,000.00</u>	-	-	-	<u>5,500,000.00</u>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	12,500,000.00	-	-	-	5,500,000.00
220202	<u>UTILITIES - GENERAL</u>	-	-	-	-	-	<u>1,000,000.00</u>
22020201	ELECTRICITY CHARGES	-	-	-	-	-	1,000,000.00
220203	<u>MATERIALS & SUPPLIES - GENERAL</u>	-	<u>5,700,000.00</u>	-	-	-	<u>2,050,000.00</u>
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	5,700,000.00	-	-	-	2,050,000.00
220204	<u>MAINTENANCE SERVICES - GENERAL</u>	-	<u>1,500,000.00</u>	-	-	-	<u>2,500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,500,000.00	-	-	-	2,500,000.00
220205	<u>TRAINING - GENERAL</u>	-	<u>1,500,000.00</u>	-	-	-	<u>1,500,000.00</u>
22020501	LOCAL TRAINING	-	1,500,000.00	-	-	-	1,500,000.00
220206	<u>OTHER SERVICES - GENERAL</u>	-	<u>1,000,000.00</u>	-	-	-	<u>500,000.00</u>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	1,000,000.00	-	-	-	500,000.00
220207	<u>CONSULTING & PROFESSIONAL SERVICES - GENERAL</u>	-	<u>300,000.00</u>	-	-	-	<u>1,000,000.00</u>
22020703	LEGAL SERVICES	-	300,000.00	-	-	-	1,000,000.00
220208	<u>FUEL & LUBRICANTS - GENERAL</u>	-	-	-	-	-	<u>1,000,000.00</u>
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-	-	1,000,000.00
220210	<u>MISCELLANEOUS EXPENSES GENERAL</u>	-	<u>2,800,000.00</u>	-	-	-	<u>3,000,000.00</u>
22021007	WELFARE PACKAGES	-	2,800,000.00	-	-	-	3,000,000.00

MDA: 016200100100 - ADMINISTRATION & GENERAL SERVICES

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
<u>2</u>	<u>EXPENDITURES</u>	-	197,000,000.00	76,566,936.00	-	-	280,000,000.00
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	-	197,000,000.00	76,566,936.00	-	-	280,000,000.00
2202	OVERHEAD COST	-	197,000,000.00	76,566,936.00	-	-	280,000,000.00
220206	OTHER SERVICES - GENERAL	-	172,000,000.00	76,566,936.00	-	-	220,000,000.00
22020610	OTHER SERVICES	-	172,000,000.00	76,566,936.00	-	-	220,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	25,000,000.00	-	-	-	60,000,000.00
22021018	GENDER AND SOCIAL INCLUSION	-	5,000,000.00	-	-	-	10,000,000.00
22021033	OTHER MISC EXPENDITURE	-	20,000,000.00	-	-	-	50,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
2	EXPENDITURES	-	175,500,000.00	90,308,546.46	-	-	207,600,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	175,500,000.00	90,308,546.46	-	-	207,600,000.00
2202	OVERHEAD COST	-	82,500,000.00	39,911,885.75	-	-	111,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	42,000,000.00	36,097,885.75	-	-	76,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	42,000,000.00	36,097,885.75	-	-	76,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	4,000,000.00	1,404,000.00	-	-	3,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	4,000,000.00	1,404,000.00	-	-	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,500,000.00	-	-	-	500,000.00
22020406	OTHER MAINTENANCE SERVICES	-	1,500,000.00	-	-	-	500,000.00
220205	TRAINING - GENERAL	-	2,500,000.00	-	-	-	2,200,000.00
22020501	LOCAL TRAINING	-	2,500,000.00	-	-	-	2,200,000.00
220206	OTHER SERVICES - GENERAL	-	1,000,000.00	-	-	-	100,000.00
22020603	RESIDENTIAL RENT	-	1,000,000.00	-	-	-	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,000,000.00	960,000.00	-	-	2,300,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	2,000,000.00	960,000.00	-	-	2,300,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	1,000,000.00	-	-	-	1,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	1,000,000.00	-	-	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	28,500,000.00	1,450,000.00	-	-	26,000,000.00
22021007	WELFARE PACKAGES	-	28,500,000.00	1,450,000.00	-	-	26,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	90,000,000.00	50,396,660.71	-	-	90,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	90,000,000.00	50,396,660.71	-	-	90,000,000.00
22040102	GRANTS TO STATE GOVERNMENT - CAPITAL	-	5,000,000.00	-	-	-	5,000,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	15,000,000.00	9,306,772.58	-	-	15,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	-	70,000,000.00	41,089,888.13	-	-	70,000,000.00
2207	TRANSFERS-PAYMENT	-	3,000,000.00	-	-	-	6,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	3,000,000.00	-	-	-	6,000,000.00
22070106	RETAINED REVENUE BY DEPT/AGENCY	-	3,000,000.00	-	-	-	6,000,000.00

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
2	EXPENDITURES	-	123,671,110.00	14,513,717.00	-	-	295,500,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	16,000,000.00	4,713,717.00	-	-	42,500,000.00
2202	OVERHEAD COST	-	16,000,000.00	4,713,717.00	-	-	42,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	6,500,000.00	4,713,717.00	-	-	6,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	6,500,000.00	4,713,717.00	-	-	6,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	3,000,000.00	-	-	-	6,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	3,000,000.00	-	-	-	6,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,500,000.00	-	-	-	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	1,500,000.00	-	-	-	1,500,000.00
220205	TRAINING - GENERAL	-	1,500,000.00	-	-	-	2,000,000.00
22020501	LOCAL TRAINING	-	1,500,000.00	-	-	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	-	1,000,000.00	-	-	-	1,500,000.00
22020610	OTHER SERVICES	-	1,000,000.00	-	-	-	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	500,000.00	-	-	-	1,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	500,000.00	-	-	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	2,000,000.00	-	-	-	23,500,000.00
22021033	OTHER MISC EXPENDITURE	-	2,000,000.00	-	-	-	23,500,000.00
23	CAPITAL EXPENDITURE	-	107,671,110.00	9,800,000.00	-	-	253,000,000.00
2301	FIXED ASSETS PURCHASED	-	10,000,000.00	-	-	-	150,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	-	-	150,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	10,000,000.00	-	-	-	150,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	-	-	-	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	-	-	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	-	-	10,000,000.00
2305	OTHER CAPITAL PROJECTS	-	97,671,110.00	9,800,000.00	-	-	93,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	97,671,110.00	9,800,000.00	-	-	93,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	-	97,671,110.00	9,800,000.00	-	-	93,000,000.00

MDA: 022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
2	EXPENDITURES	-	127,250,000.00	69,535,682.94	-	-	122,150,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	127,250,000.00	69,535,682.94	-	-	122,150,000.00
2202	OVERHEAD COST	-	54,250,000.00	27,120,000.00	-	-	49,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	10,000,000.00	10,000,000.00	-	-	10,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	10,000,000.00	10,000,000.00	-	-	10,000,000.00
220202	UTILITIES - GENERAL	-	250,000.00	-	-	-	250,000.00
22020201	ELECTRICITY CHARGES	-	250,000.00	-	-	-	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	23,000,000.00	10,435,000.00	-	-	20,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	23,000,000.00	10,435,000.00	-	-	20,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,000,000.00	90,000.00	-	-	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	1,000,000.00	90,000.00	-	-	1,200,000.00
220205	TRAINING - GENERAL	-	1,000,000.00	445,000.00	-	-	1,200,000.00
22020501	LOCAL TRAINING	-	1,000,000.00	445,000.00	-	-	1,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	4,000,000.00	1,750,000.00	-	-	4,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	4,000,000.00	1,750,000.00	-	-	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	2,000,000.00	-	-	-	2,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	2,000,000.00	-	-	-	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	-	6,000,000.00	3,000,000.00	-	-	6,000,000.00
22020904	OTHER CRF BANK CHARGES	-	6,000,000.00	3,000,000.00	-	-	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	7,000,000.00	1,400,000.00	-	-	4,000,000.00
22021033	OTHER MISC EXPENDITURE	-	7,000,000.00	1,400,000.00	-	-	4,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	15,000,000.00	11,516,413.08	-	-	15,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	15,000,000.00	11,516,413.08	-	-	15,000,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	15,000,000.00	11,516,413.08	-	-	15,000,000.00
2207	TRANSFERS-PAYMENT	-	58,000,000.00	30,899,269.86	-	-	58,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	58,000,000.00	30,899,269.86	-	-	58,000,000.00
22070105	PAYMENT OF COST OF IGR COLLECTION	-	17,000,000.00	-	-	-	17,000,000.00
22070106	RETAINED REVENUE BY DEPT/AGENCY	-	41,000,000.00	30,899,269.86	-	-	41,000,000.00

MDA: 022100100100 - REVENUE DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
2	<u>EXPENDITURES</u>	-	<u>18,300,000.00</u>	<u>13,938,900.00</u>	-	-	<u>17,500,000.00</u>
21	<u>PERSONNEL COST</u>	-	-	-	-	-	-
2101	<u>SALARY</u>	-	-	-	-	-	-
210101	<u>SALARIES AND WAGES</u>	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	-	-	-	-	-	-
210201	<u>ALLOWANCES</u>	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	-	<u>18,300,000.00</u>	<u>13,938,900.00</u>	-	-	<u>17,500,000.00</u>
2202	<u>OVERHEAD COST</u>	-	<u>18,300,000.00</u>	<u>13,938,900.00</u>	-	-	<u>17,500,000.00</u>
220201	<u>TRAVEL & TRANSPORT - GENERAL</u>	-	<u>5,300,000.00</u>	<u>11,438,900.00</u>	-	-	<u>6,000,000.00</u>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	5,300,000.00	11,438,900.00	-	-	6,000,000.00
220203	<u>MATERIALS & SUPPLIES - GENERAL</u>	-	<u>7,000,000.00</u>	<u>2,500,000.00</u>	-	-	<u>7,000,000.00</u>
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	7,000,000.00	2,500,000.00	-	-	7,000,000.00
220204	<u>MAINTENANCE SERVICES - GENERAL</u>	-	<u>1,000,000.00</u>	-	-	-	<u>1,000,000.00</u>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	1,000,000.00	-	-	-	1,000,000.00
220205	<u>TRAINING - GENERAL</u>	-	<u>1,000,000.00</u>	-	-	-	<u>1,500,000.00</u>
22020501	LOCAL TRAINING	-	1,000,000.00	-	-	-	1,500,000.00
220210	<u>MISCELLANEOUS EXPENSES GENERAL</u>	-	<u>4,000,000.00</u>	-	-	-	<u>2,000,000.00</u>
22021033	OTHER MISC EXPENDITURE	-	4,000,000.00	-	-	-	2,000,000.00

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

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
2	EXPENDITURES	-	2,246,136,633.05	318,172,557.84	-	-	2,100,136,624.05
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	13,000,000.00	5,172,557.84	-	-	19,500,000.00
2202	OVERHEAD COST	-	13,000,000.00	5,172,557.84	-	-	19,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	2,000,000.00	1,229,557.84	-	-	4,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	2,000,000.00	1,229,557.84	-	-	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,000,000.00	250,000.00	-	-	1,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,000,000.00	250,000.00	-	-	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	7,000,000.00	3,198,000.00	-	-	6,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	7,000,000.00	3,198,000.00	-	-	6,500,000.00
220205	TRAINING - GENERAL	-	500,000.00	-	-	-	1,000,000.00
22020501	LOCAL TRAINING	-	500,000.00	-	-	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	1,000,000.00	-	-	-	5,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	1,000,000.00	-	-	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	1,500,000.00	495,000.00	-	-	1,500,000.00
22021033	OTHER MISC EXPENDITURE	-	1,500,000.00	495,000.00	-	-	1,500,000.00
23	CAPITAL EXPENDITURE	-	2,233,136,633.05	313,000,000.00	-	-	2,080,636,624.05
2301	FIXED ASSETS PURCHASED	-	640,000,000.00	138,000,000.00	-	-	562,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	640,000,000.00	138,000,000.00	-	-	562,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	260,000,000.00	91,000,000.00	-	-	219,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	173,000,000.00	-	-	-	173,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	207,000,000.00	47,000,000.00	-	-	170,000,000.00
2302	CONSTRUCTION / PROVISION	-	951,990,009.00	175,000,000.00	-	-	852,490,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	951,990,009.00	175,000,000.00	-	-	852,490,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	5,000,000.00	-	-	-	40,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	310,000,000.00	125,000,000.00	-	-	185,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	30,000,000.00	-	-	-	30,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	95,000,000.00	-	-	-	95,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	321,995,009.00	50,000,000.00	-	-	271,995,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	60,000,000.00	-	-	-	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	129,995,000.00	-	-	-	179,995,000.00
2303	REHABILITATION / REPAIRS	-	641,146,624.05	-	-	-	666,146,624.05
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	641,146,624.05	-	-	-	666,146,624.05
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	20,000,000.00	-	-	-	20,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	361,146,624.05	-	-	-	386,146,624.05
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	230,000,000.00	-	-	-	230,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	30,000,000.00	-	-	-	30,000,000.00

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

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
2	EXPENDITURES	68,000,000.00	101,500,000.00	23,903,219.91	-	-	772,146,720.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	33,500,000.00	23,903,219.91	-	-	74,000,000.00
2202	OVERHEAD COST	-	33,500,000.00	23,903,219.91	-	-	74,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	5,500,000.00	4,252,719.91	-	-	31,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	5,500,000.00	4,252,719.91	-	-	31,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	6,500,000.00	2,357,000.00	-	-	9,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	6,500,000.00	2,357,000.00	-	-	9,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	500,000.00	-	-	-	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	500,000.00	-	-	-	2,000,000.00
220205	TRAINING - GENERAL	-	1,000,000.00	965,000.00	-	-	2,000,000.00
22020501	LOCAL TRAINING	-	1,000,000.00	965,000.00	-	-	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	1,000,000.00	-	-	-	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	1,000,000.00	-	-	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	6,500,000.00	5,733,500.00	-	-	8,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	6,500,000.00	5,733,500.00	-	-	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	12,500,000.00	10,595,000.00	-	-	21,000,000.00
22021033	OTHER MISC EXPENDITURE	-	12,500,000.00	10,595,000.00	-	-	21,000,000.00
23	CAPITAL EXPENDITURE	68,000,000.00	68,000,000.00	-	-	-	698,146,720.00
2301	FIXED ASSETS PURCHASED	36,000,000.00	36,000,000.00	-	-	-	45,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,000,000.00	36,000,000.00	-	-	-	45,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	6,000,000.00	6,000,000.00	-	-	-	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000.00	10,000,000.00	-	-	-	15,000,000.00
2303	REHABILITATION / REPAIRS	32,000,000.00	32,000,000.00	-	-	-	653,146,720.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32,000,000.00	32,000,000.00	-	-	-	653,146,720.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32,000,000.00	32,000,000.00	-	-	-	653,146,720.00

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

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
2	EXPENDITURES	-	205,500,000.00	2,125,224.98	-	-	210,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	10,500,000.00	2,125,224.98	-	-	15,000,000.00
2202	OVERHEAD COST	-	10,500,000.00	2,125,224.98	-	-	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	2,000,000.00	1,875,224.98	-	-	6,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	2,000,000.00	1,875,224.98	-	-	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	2,500,000.00	-	-	-	3,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,500,000.00	-	-	-	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	2,500,000.00	-	-	-	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	2,500,000.00	-	-	-	3,000,000.00
220205	TRAINING - GENERAL	-	1,000,000.00	-	-	-	1,000,000.00
22020501	LOCAL TRAINING	-	1,000,000.00	-	-	-	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	500,000.00	-	-	-	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	500,000.00	-	-	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	2,000,000.00	250,000.00	-	-	1,500,000.00
22021033	OTHER MISC EXPENDITURE	-	2,000,000.00	250,000.00	-	-	1,500,000.00
23	CAPITAL EXPENDITURE	-	195,000,000.00	-	-	-	195,000,000.00
2302	CONSTRUCTION / PROVISION	-	195,000,000.00	-	-	-	195,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	195,000,000.00	-	-	-	195,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	195,000,000.00	-	-	-	195,000,000.00

MDA: 051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
<u>2</u>	<u>EXPENDITURES</u>	<u>-</u>	<u>1,192,839,387.78</u>	<u>511,762,772.32</u>	<u>-</u>	<u>-</u>	<u>1,252,839,387.98</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>
21010101	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>
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>573,839,387.78</u>	<u>499,762,772.32</u>	<u>-</u>	<u>-</u>	<u>673,839,387.98</u>
<u>2204</u>	<u>GRANTS AND CONTRIBUTIONS GENERAL</u>	<u>-</u>	<u>11,000,000.00</u>	<u>2,160,000.00</u>	<u>-</u>	<u>-</u>	<u>11,000,000.00</u>
<u>220401</u>	<u>LOCAL GRANTS AND CONTRIBUTIONS</u>	<u>-</u>	<u>11,000,000.00</u>	<u>2,160,000.00</u>	<u>-</u>	<u>-</u>	<u>11,000,000.00</u>
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	11,000,000.00	2,160,000.00	-	-	11,000,000.00
<u>2207</u>	<u>TRANSFERS-PAYMENT</u>	<u>-</u>	<u>562,839,387.78</u>	<u>497,602,772.32</u>	<u>-</u>	<u>-</u>	<u>662,839,387.98</u>
<u>220701</u>	<u>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</u>	<u>-</u>	<u>562,839,387.78</u>	<u>497,602,772.32</u>	<u>-</u>	<u>-</u>	<u>662,839,387.98</u>
22070106	RETAINED REVENUE BY DEPT/AGENCY	-	562,839,387.78	497,602,772.32	-	-	662,839,387.98
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>619,000,000.00</u>	<u>12,000,000.00</u>	<u>-</u>	<u>-</u>	<u>579,000,000.00</u>
<u>2302</u>	<u>CONSTRUCTION / PROVISION</u>	<u>-</u>	<u>619,000,000.00</u>	<u>12,000,000.00</u>	<u>-</u>	<u>-</u>	<u>579,000,000.00</u>
<u>230201</u>	<u>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</u>	<u>-</u>	<u>619,000,000.00</u>	<u>12,000,000.00</u>	<u>-</u>	<u>-</u>	<u>579,000,000.00</u>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	619,000,000.00	12,000,000.00	-	-	579,000,000.00

MDA: 051800100100 - SOCIAL SERVICE DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
<u>2</u>	<u>EXPENDITURES</u>	<u>-</u>	<u>58,000,000.00</u>	<u>17,465,202.03</u>	<u>-</u>	<u>-</u>	<u>153,000,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>58,000,000.00</u>	<u>17,465,202.03</u>	<u>-</u>	<u>-</u>	<u>153,000,000.00</u>
2202	OVERHEAD COST	-	58,000,000.00	17,465,202.03	-	-	153,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	4,500,000.00	3,866,202.03	-	-	6,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	4,500,000.00	3,866,202.03	-	-	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	3,000,000.00	-	-	-	2,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	3,000,000.00	-	-	-	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,000,000.00	-	-	-	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	1,000,000.00	-	-	-	1,000,000.00
220205	TRAINING - GENERAL	-	1,000,000.00	100,000.00	-	-	1,000,000.00
22020501	LOCAL TRAINING	-	1,000,000.00	100,000.00	-	-	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	20,500,000.00	-	-	-	20,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	20,500,000.00	-	-	-	20,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	28,000,000.00	13,499,000.00	-	-	122,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	28,000,000.00	13,499,000.00	-	-	122,000,000.00

MDA: 052100100100 - PRIMARY HEALTHCARE DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
2	<u>EXPENDITURES</u>	-	443,300,000.00	17,333,120.86	-	-	453,500,000.00
21	<u>PERSONNEL COST</u>	-	-	-	-	-	-
2101	<u>SALARY</u>	-	-	-	-	-	-
210101	<u>SALARIES AND WAGES</u>	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	-	-	-	-	-	-
210201	<u>ALLOWANCES</u>	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	-	32,300,000.00	17,333,120.86	-	-	51,500,000.00
2202	<u>OVERHEAD COST</u>	-	26,300,000.00	14,071,833.38	-	-	45,500,000.00
220201	<u>TRAVEL & TRANSPORT - GENERAL</u>	-	5,300,000.00	4,858,333.38	-	-	9,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	5,300,000.00	4,858,333.38	-	-	9,000,000.00
220203	<u>MATERIALS & SUPPLIES - GENERAL</u>	-	4,000,000.00	440,000.00	-	-	9,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	4,000,000.00	440,000.00	-	-	9,000,000.00
220204	<u>MAINTENANCE SERVICES - GENERAL</u>	-	1,000,000.00	-	-	-	8,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	1,000,000.00	-	-	-	8,500,000.00
220205	<u>TRAINING - GENERAL</u>	-	5,500,000.00	150,000.00	-	-	7,000,000.00
22020501	LOCAL TRAINING	-	5,500,000.00	150,000.00	-	-	7,000,000.00
220207	<u>CONSULTING & PROFESSIONAL SERVICES - GENERAL</u>	-	2,500,000.00	673,500.00	-	-	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	2,500,000.00	673,500.00	-	-	1,000,000.00
220210	<u>MISCELLANEOUS EXPENSES GENERAL</u>	-	8,000,000.00	7,950,000.00	-	-	11,000,000.00
22021033	OTHER MISC EXPENDITURE	-	8,000,000.00	7,950,000.00	-	-	11,000,000.00
2204	<u>GRANTS AND CONTRIBUTIONS GENERAL</u>	-	6,000,000.00	3,261,287.48	-	-	6,000,000.00
220401	<u>LOCAL GRANTS AND CONTRIBUTIONS</u>	-	6,000,000.00	3,261,287.48	-	-	6,000,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	6,000,000.00	3,261,287.48	-	-	6,000,000.00
23	<u>CAPITAL EXPENDITURE</u>	-	411,000,000.00	-	-	-	402,000,000.00
2302	<u>CONSTRUCTION / PROVISION</u>	-	411,000,000.00	-	-	-	402,000,000.00
230201	<u>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</u>	-	411,000,000.00	-	-	-	402,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	411,000,000.00	-	-	-	402,000,000.00

MDA: 016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
1	REVENUE	-	1,991,000.00	1,850,000.00	-	-	4,870,000.00
12	INDEPENDENT REVENUE	-	1,991,000.00	1,850,000.00	-	-	4,870,000.00
1202	NON-TAX REVENUE	-	1,991,000.00	1,850,000.00	-	-	4,870,000.00
120204	FEES- GENERAL	-	1,936,000.00	1,850,000.00	-	-	4,310,000.00
12020403	Marriage Registration Fees	-	250,000.00	-	-	-	150,000.00
12020413	Birth & Death Registration Fees	-	150,000.00	150,000.00	-	-	260,000.00
12020432	Age Declaration/Affidavit	-	-	-	-	-	300,000.00
12020433	Certificate of Origin/Affidavit	-	1,536,000.00	1,700,000.00	-	-	3,600,000.00
120206	SALES - GENERAL	-	55,000.00	-	-	-	560,000.00
12020608	Sales of Forms	-	55,000.00	-	-	-	60,000.00
12020611	Sales of Fertilizers	-	-	-	-	-	500,000.00

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
1	REVENUE	-	2,000,000.00	-	-	-	1,500,000.00
12	INDEPENDENT REVENUE	-	2,000,000.00	-	-	-	1,500,000.00
1202	NON-TAX REVENUE	-	2,000,000.00	-	-	-	1,500,000.00
120204	FEES- GENERAL	-	1,000,000.00	-	-	-	1,000,000.00
12020441	Food selling Fees	-	1,000,000.00	-	-	-	1,000,000.00
120206	SALES - GENERAL	-	1,000,000.00	-	-	-	500,000.00
12020603	Sales of Agricultural Produce(As applicable)	-	1,000,000.00	-	-	-	500,000.00

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
1	REVENUE	-	3,543,658,992.00	2,122,738,920.94	-	-	9,418,745,453.47
11	GOVERNMENT SHARE OF FAAC	-	3,341,858,992.00	1,655,063,920.94	-	-	9,070,664,654.00
1101	GOVERNMENT SHARE OF FAAC	-	3,341,858,992.00	1,655,063,920.94	-	-	9,070,664,654.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	-	2,041,858,992.00	1,303,762,086.77	-	-	5,035,000,000.00
11010101	STATUTORY ALLOCATION	-	2,041,858,992.00	1,303,762,086.77	-	-	5,035,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	-	1,300,000,000.00	351,301,834.17	-	-	4,035,664,654.00
11010201	SHARE OF VAT	-	1,300,000,000.00	351,301,834.17	-	-	4,035,664,654.00
12	INDEPENDENT REVENUE	-	1,800,000.00	825,000.00	-	-	79,575,255.00
1201	TAX REVENUE	-	1,800,000.00	825,000.00	-	-	79,575,255.00
120103	OTHER TAXES	-	1,800,000.00	825,000.00	-	-	79,575,255.00
12010306	DEVELOPMENT TAX/LEVY	-	1,800,000.00	825,000.00	-	-	1,800,000.00
12010317	Other Special Service Tax e.g. Electricity, Water, Night Guard, Entertainment, etc	-	-	-	-	-	77,775,255.00
13	AID AND GRANTS	-	200,000,000.00	466,850,000.00	-	-	268,505,544.47
1301	AID	-	200,000,000.00	466,850,000.00	-	-	268,505,544.47
130101	DOMESTIC AIDS	-	50,000,000.00	266,850,000.00	-	-	178,505,544.47
13010102	CAPITAL DOMESTIC AIDS	-	50,000,000.00	266,850,000.00	-	-	178,505,544.47
130102	FOREIGN AIDS	-	150,000,000.00	200,000,000.00	-	-	90,000,000.00
13010201	CURRENT FOREIGN AIDS	-	150,000,000.00	200,000,000.00	-	-	90,000,000.00

MDA:

022100100100 - REVENUE DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
1	REVENUE	-	21,673,000.00	6,994,552.00	-	-	40,070,000.00
12	INDEPENDENT REVENUE	-	21,673,000.00	6,994,552.00	-	-	40,070,000.00
1202	NON-TAX REVENUE	-	21,673,000.00	6,994,552.00	-	-	40,070,000.00
120201	LICENCES - GENERAL	-	2,743,000.00	1,011,475.00	-	-	3,800,000.00
12020105	Hawker Permit License	-	210,000.00	684,175.00	-	-	2,000,000.00
12020106	Liquor License	-	360,000.00	-	-	-	360,000.00
12020109	Native Liquor License	-	290,000.00	10,300.00	-	-	180,000.00
12020113	Motorcycle License	-	250,000.00	100,000.00	-	-	250,000.00
12020116	Kiosk License	-	160,000.00	-	-	-	160,000.00
12020117	Bakery House License	-	130,000.00	-	-	-	130,000.00
12020126	Hunting License	-	110,000.00	-	-	-	110,000.00
12020142	Milling License	-	180,000.00	-	-	-	180,000.00
12020159	Motor Mechanic & Car Wash Depo License	-	270,000.00	150,000.00	-	-	200,000.00
12020160	Building Materials Sellers License	-	315,000.00	28,500.00	-	-	50,000.00
12020161	Kerosene Sellers License	-	450,000.00	28,500.00	-	-	100,000.00
12020165	Hair Dressing/Barbing Salon License	-	18,000.00	10,000.00	-	-	80,000.00
120204	FEES- GENERAL	-	12,225,000.00	4,538,077.00	-	-	9,370,000.00
12020402	Slaughter/Abattoir Fees	-	40,000.00	60,000.00	-	-	150,000.00
12020413	Birth & Death Registration Fees	-	150,000.00	-	-	-	150,000.00
12020414	Impounding of Animal Fees	-	50,000.00	23,000.00	-	-	50,000.00
12020419	Produce Buying/Haulage Fees	-	4,000,000.00	315,420.00	-	-	5,000,000.00
12020425	Market Fees (As applicable)	-	6,000,000.00	3,861,000.00	-	-	2,200,000.00
12020436	Other Registration not Specified above (As applicable)	-	1,985,000.00	278,657.00	-	-	1,820,000.00
120205	FINES - GENERAL	-	2,765,000.00	95,000.00	-	-	1,900,000.00
12020504	Impounding of Stray Animal Fine	-	1,000,000.00	50,000.00	-	-	100,000.00
12020505	Penalty on Tenement Rate	-	1,700,000.00	-	-	-	1,700,000.00
12020507	Land tresspasses	-	50,000.00	30,000.00	-	-	50,000.00
12020510	Sanitation fines(arrest of stray Animals, Sanitation Defaulters)	-	15,000.00	15,000.00	-	-	50,000.00
120207	EARNINGS - GENERAL	-	440,000.00	1,350,000.00	-	-	13,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	-	350,000.00	1,350,000.00	-	-	2,000,000.00
12020727	Earnings from any other services	-	90,000.00	-	-	-	11,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	-	-	-	-	8,000,000.00
12020901	Rent on Govt. Lands	-	-	-	-	-	8,000,000.00
120213	RE-IMBURSEMENT GENERAL	-	3,500,000.00	-	-	-	4,000,000.00
12021303	Special Allocation / Reimburse (non-FAAC)	-	3,500,000.00	-	-	-	4,000,000.00

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

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
1	REVENUE	-	4,730,000.00	10,666,575.00	-	-	36,580,000.00
12	INDEPENDENT REVENUE	-	4,730,000.00	10,666,575.00	-	-	36,580,000.00
1202	NON-TAX REVENUE	-	4,730,000.00	10,666,575.00	-	-	36,580,000.00
120204	FEES- GENERAL	-	630,000.00	1,476,575.00	-	-	580,000.00
12020404	Naming of Streets Registration Fees	-	250,000.00	1,476,575.00	-	-	200,000.00
12020428	Customary Right of Occupancy fees	-	380,000.00	-	-	-	380,000.00
120206	SALES - GENERAL	-	-	-	-	-	3,000,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	-	-	-	-	-	3,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	3,100,000.00	390,000.00	-	-	3,000,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	-	2,100,000.00	390,000.00	-	-	2,000,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	-	1,000,000.00	-	-	-	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	1,000,000.00	8,800,000.00	-	-	30,000,000.00
12020901	Rent on Govt. Lands	-	1,000,000.00	8,800,000.00	-	-	30,000,000.00

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
1	REVENUE	-	2,450,000.00	536,000.00	-	-	1,850,000.00
12	INDEPENDENT REVENUE	-	2,450,000.00	536,000.00	-	-	1,850,000.00
1202	NON-TAX REVENUE	-	2,450,000.00	536,000.00	-	-	1,850,000.00
120204	FEES- GENERAL	-	2,450,000.00	536,000.00	-	-	1,850,000.00
12020415	General Contractor Registration Fees	-	450,000.00	-	-	-	450,000.00
12020416	Tenders Fees	-	2,000,000.00	536,000.00	-	-	1,400,000.00

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

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
1	REVENUE	-	180,000.00	-	-	-	1,000,000.00
12	INDEPENDENT REVENUE	-	180,000.00	-	-	-	1,000,000.00
1202	NON-TAX REVENUE	-	180,000.00	-	-	-	1,000,000.00
120207	EARNINGS -GENERAL	-	180,000.00	-	-	-	1,000,000.00
12020725	Earning from Environmental Sanitation Activities	-	180,000.00	-	-	-	1,000,000.00

MDA: 052100100100 - PRIMARY HEALTHCARE DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to June			2026
1	REVENUE	-	2,100,000.00	240,000.00	-	-	5,100,000.00
12	INDEPENDENT REVENUE	-	2,100,000.00	240,000.00	-	-	5,100,000.00
1202	NON-TAX REVENUE	-	2,100,000.00	240,000.00	-	-	5,100,000.00
120204	FEES- GENERAL	-	2,100,000.00	240,000.00	-	-	5,100,000.00
12020410	Maternity & Dispensary Fees	-	2,100,000.00	240,000.00	-	-	5,100,000.00