

APPROVED BUDGET (FY 2026)



GOVERNMENT OF
PLATEAU STATE
OF NIGERIA

QUA'ANPAN LOCAL GOVERNMENT
PLATEAU STATE

RECURRENT AND CAPITAL EXPENDITURE

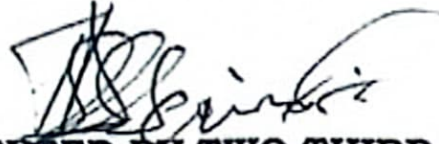
ESTIMATES (FY 2026)

SCHEDULE OF THE 2026 BUDGET

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

HON. TITUS DAVID DANAAN

CLARK OF THE HOUSE



CONSENTED BY TWO-THIRD MAJORITY,

THIS 22nd DAY OF Jan 20 26

HON. KENNAAN SARAH LUKA

HOUSE LEADER

QUA'AN PAN LOCAL GOVERNMENT COUNCIL



I APPROVED THIS 22nd DAY OF Jan 20 26



22nd Jan 26

HON. CHRISTOPHER AUDU MANSHIP (WALLAT)

EXECUTIVE CHAIRMAN

QUA'AN PAN LOCAL GOVERNMENT COUNCIL

RATIFIED BY:

CHAIRMAN, HOUSE COMMITTEE ON LOCAL AND CHIFTANCY AFFAIRS

Plateau State - QUA'AN-PAN Local Government: 2026 Budget Overview (Original Budget)

Revenue by Economic	2026 Budget
Opening Balance	197,873,788.15
Statutory Allocation	5,491,129,107.70
VAT	3,900,000,000.00
Other FAAC	50,000,000.00
LG IGR	108,204,000.00
Share of State IGR	-
Other (Capital Receipts)	20,000,000.00
Total Revenue	9,767,206,895.85

Expenditure by Economic	2026 Budget
Personnel	3,083,140,417.46
Grants / Contributions to State	-
Other Recurrent	1,330,766,478.41
Capital	5,353,299,999.98
Total Expenditure	9,767,206,895.85

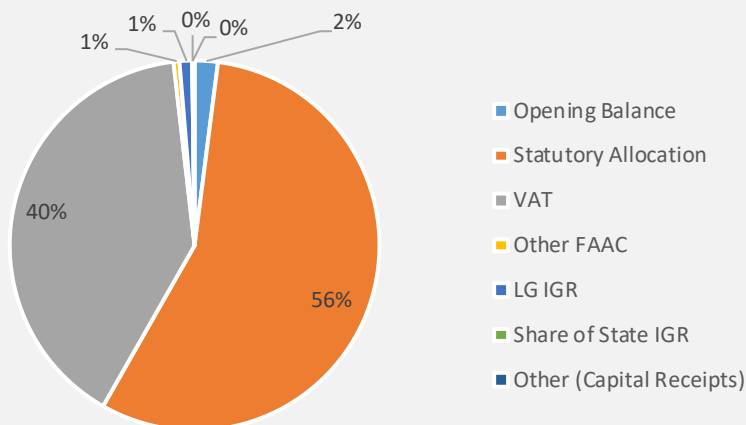
Expenditure by Sector	2026 Budget
Education	1,476,151,869.41
Health	417,708,906.53
Other Social	559,852,200.00
Agriculture	225,336,353.59
Other Economic	5,920,677,801.73
Administration	1,167,479,764.59
Law and Justice	-
Total Expenditure	9,767,206,895.85

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
Street Light / Solarization of All District Headquarters / Villages of the 20 Wards	700,000,000.00
Purchase of Earth Moving Machine Equipment, Trucks	300,000,000.00
Construction of Mini stadium Baap	155,000,000.00
Landscaping and Drainages of Council Secretariat	150,000,000.00
Purchase of Official Vehicles	150,000,000.00
Settlement of Contractors Debts	145,000,000.00
Drilling / Sinking of 60 Boreholes in the 20 Wards of the LGA	135,000,000.00
Contractual Liabilities / Public Debts Repayment	130,000,000.00
Street Light / Solarization of Secretariat Road and Staff Quarters	130,000,000.00
Construction of Lockup shops in Deomak Market	120,000,000.00
Other Capital Projects	3,238,299,999.98
Total	5,353,299,999.98

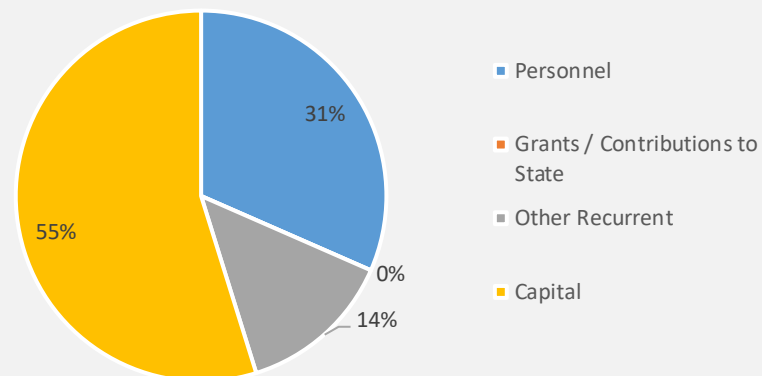
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
BWALL	85,000,000.00	85,000,000.00
DOEMAKKOPLONG	181,000,000.00	181,000,000.00
DOKAN KASUWA EAST	55,000,000.00	55,000,000.00
DOKAN KASUWA WEST	-	-
JANTANINGO	-	-
KWA	155,000,000.00	155,000,000.00
KWAGAR	50,000,000.00	50,000,000.00
KWANDE	280,000,000.00	280,000,000.00
KWALLA MOEDA	45,000,000.00	45,000,000.00
DOEMAK GOECHIM	285,000,000.00	285,000,000.00
KWALLA YITLA'AR	35,000,000.00	35,000,000.00
KWANG	-	-
KURGW EAST	120,000,000.00	120,000,000.00
KURGW WEST	20,000,000.00	20,000,000.00
LATOK	50,000,000.00	50,000,000.00
LANKAKU/KWARI	-	-
LARDANG	-	-
LUUKWO	-	-
NAMU	205,000,000.00	205,000,000.00
NJAKSHINDAI	25,000,000.00	25,000,000.00

QUA'AN-PAN Local Government, Plateau State: 2026 Budget Overview (Original Budget)

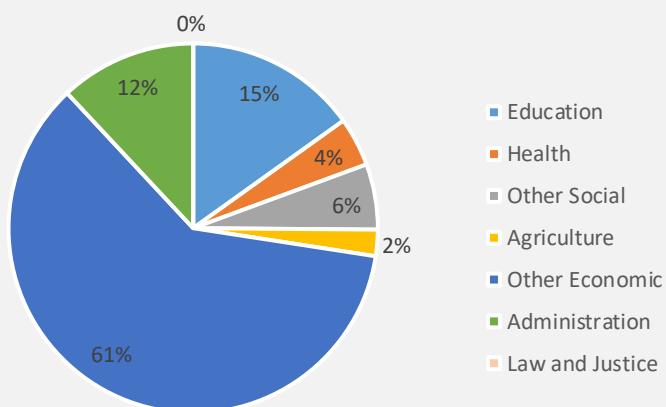
Where is the Money coming from?



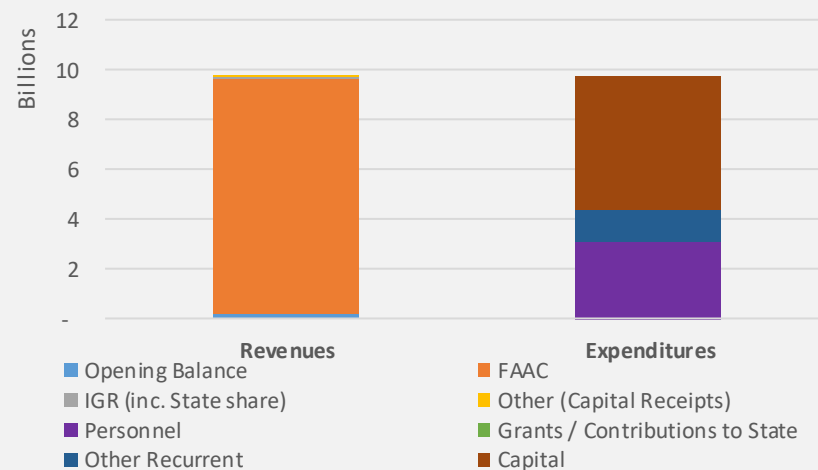
What is the Money being spent On?



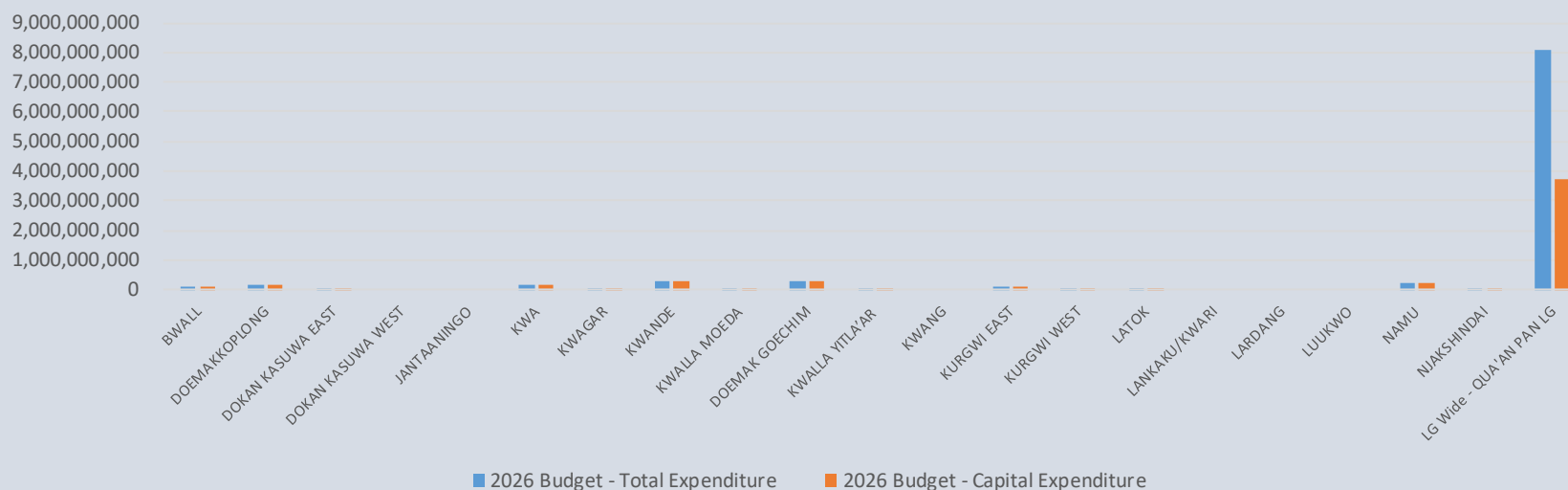
Who is Spending the Money?



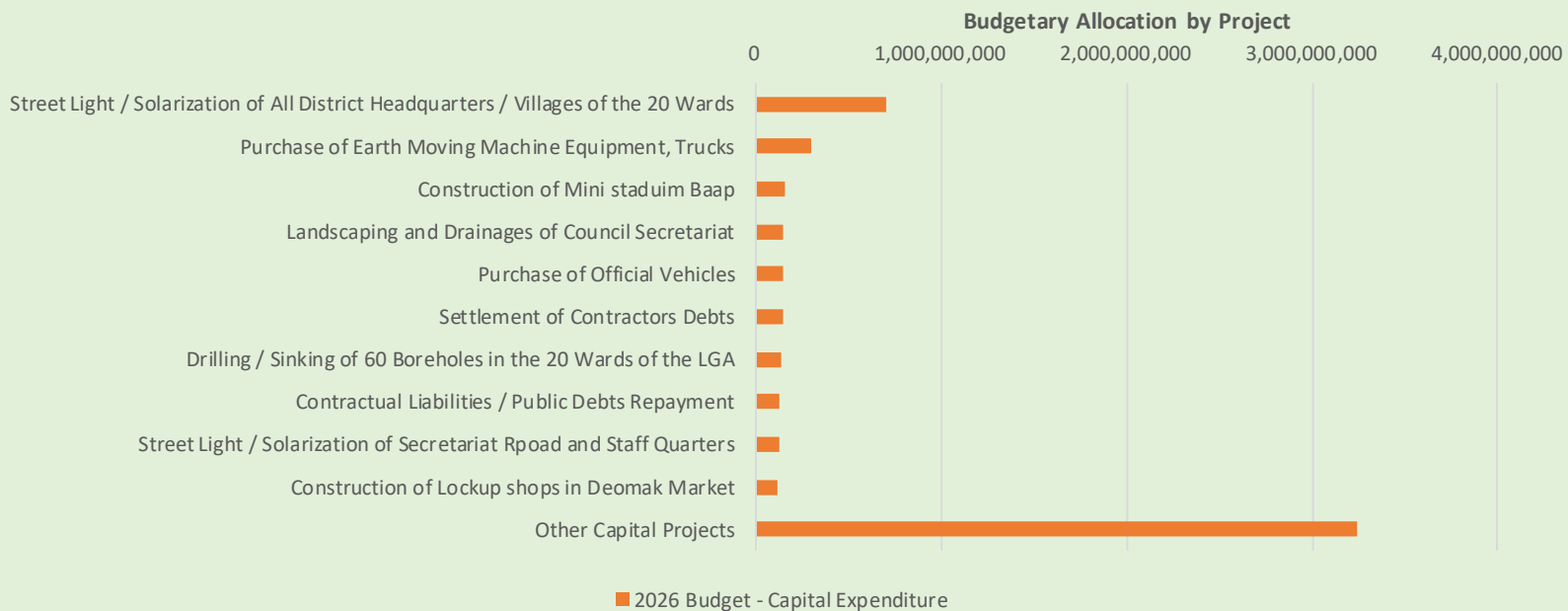
Inflows and Outflows



Where is the Money being Spent?



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



131314 - QUA'AN-PAN Local Government, Plateau State - 2026 Budget: Summary

Item	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
Opening Balance	190,148,923.77		197,873,788.15
Recurrent Revenue	9,051,456,634.32	5,164,544,147.45	9,549,333,107.70
11 - GOVERNMENT SHARE OF FAAC	8,939,383,634.32	5,125,076,611.45	9,441,129,107.70
12 - INDEPENDENT REVENUE	112,073,000.00	39,467,536.00	108,204,000.00
Recurrent Expenditure	4,868,927,758.09	3,426,836,767.45	4,413,906,895.87
21 - PERSONNEL COST	2,899,035,558.09	2,112,795,128.31	3,083,140,417.46
22 - OTHER RECURRENT COSTS	1,969,892,200.00	1,314,041,639.14	1,330,766,478.41
Transfer to Capital Account	4,372,677,800.00	1,737,707,380.00	5,333,299,999.98
Capital Receipts	20,000,000.00	-	20,000,000.00
13 - AID AND GRANTS	20,000,000.00	-	20,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	4,392,677,800.00	1,539,833,591.85	5,353,299,999.98
Total Revenue (including OB)	9,261,605,558.09	5,164,544,147.45	9,767,206,895.85
Total Expenditure	9,261,605,558.09	4,966,670,359.30	9,767,206,895.85
Closing Balance	-	197,873,788.15	-

131314 - QUA'AN-PAN 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	3,083,140,417.46	1,330,766,478.41	4,413,906,895.87	5,353,299,999.98	9,767,206,895.85
01000000000	ADMINISTRATION SECTOR	532,989,764.59	489,490,000.00	1,022,479,764.59	145,000,000.00	1,167,479,764.59
01110000000	OFFICE OF THE LG CHAIRMAN	172,558,148.01	309,000,000.00	481,558,148.01	105,000,000.00	586,558,148.01
011100100100	OFFICE OF THE CHAIRMAN	172,558,148.01	309,000,000.00	481,558,148.01	105,000,000.00	586,558,148.01
01120000000	LOCAL GOVERNMENT COUNCIL	176,091,616.58	77,690,000.00	253,781,616.58	40,000,000.00	293,781,616.58
011200300100	THE COUNCIL	176,091,616.58	77,690,000.00	253,781,616.58	40,000,000.00	293,781,616.58
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	23,980,000.00	20,200,000.00	44,180,000.00	-	44,180,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	23,980,000.00	20,200,000.00	44,180,000.00	-	44,180,000.00
01630000000	PERSONNEL & MANAGEMENT DEPARTMENT	160,360,000.00	82,600,000.00	242,960,000.00	-	242,960,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	160,360,000.00	82,600,000.00	242,960,000.00	-	242,960,000.00
02000000000	ECONOMIC SECTOR	642,657,676.93	612,056,478.41	1,254,714,155.34	4,891,299,999.98	6,146,014,155.32
02150000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	101,336,353.59	25,000,000.00	126,336,353.59	99,000,000.00	225,336,353.59
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	101,336,353.59	25,000,000.00	126,336,353.59	99,000,000.00	225,336,353.59
02200000000	DEPARTMENT OF FINANCE AND SUPPLIES	302,251,080.93	426,306,478.41	728,557,559.34	337,000,000.00	1,065,557,559.34
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	302,251,080.93	426,306,478.41	728,557,559.34	337,000,000.00	1,065,557,559.34
02210000000	REVENUE DEPARTMENT	28,309,019.99	23,500,000.00	51,809,019.99	20,000,000.00	71,809,019.99
022100100100	REVENUE DEPARTMENT	28,309,019.99	23,500,000.00	51,809,019.99	20,000,000.00	71,809,019.99
02340000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	99,226,504.21	53,500,000.00	152,726,504.21	4,069,000,000.00	4,221,726,504.21
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	99,226,504.21	53,500,000.00	152,726,504.21	4,069,000,000.00	4,221,726,504.21
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	27,307,497.44	48,750,000.00	76,057,497.44	26,299,999.98	102,357,497.42
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	27,307,497.44	48,750,000.00	76,057,497.44	26,299,999.98	102,357,497.42
02520000000	WATER, SANITATION & HYGIENE (WASH)	84,227,220.77	35,000,000.00	119,227,220.77	340,000,000.00	459,227,220.77
025200100100	WATER, SANITATION & HYGIENE (WASH)	84,227,220.77	35,000,000.00	119,227,220.77	340,000,000.00	459,227,220.77
05000000000	SOCIAL SECTOR	1,907,492,975.94	229,220,000.00	2,136,712,975.94	317,000,000.00	2,453,712,975.94
05170000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,373,151,869.41	38,000,000.00	1,411,151,869.41	65,000,000.00	1,476,151,869.41
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	1,373,151,869.41	38,000,000.00	1,411,151,869.41	65,000,000.00	1,476,151,869.41
05180000000	SOCIAL SERVICES DEPARTMENT	130,352,200.00	130,500,000.00	260,852,200.00	110,000,000.00	370,852,200.00
051800100100	SOCIAL SERVICE DEPARTMENT	130,352,200.00	130,500,000.00	260,852,200.00	110,000,000.00	370,852,200.00
05210000000	PRIMARY HEALTHCARE DEPARTMENT	318,988,906.53	60,720,000.00	379,708,906.53	38,000,000.00	417,708,906.53
052100100100	PRIMARY HEALTHCARE DEPARTMENT	318,988,906.53	60,720,000.00	379,708,906.53	38,000,000.00	417,708,906.53
05510000000	TRADITIONAL RULERS' COUNCIL	85,000,000.00	-	85,000,000.00	104,000,000.00	189,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	85,000,000.00	-	85,000,000.00	104,000,000.00	189,000,000.00

131314 - QUA'AN-PAN Local Government, Plateau State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Revenue	-	9,071,456,634.32	5,164,544,147.45	-	-	9,569,333,107.70
010000000000	ADMINISTRATION SECTOR	-	1,560,000.00	825,000.00	-	-	1,560,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	1,560,000.00	825,000.00	-	-	1,560,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	1,560,000.00	825,000.00	-	-	1,560,000.00
020000000000	ECONOMIC SECTOR	-	9,048,396,634.32	5,163,009,147.45	-	-	9,555,773,107.70
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	8,982,883,634.32	5,127,876,611.45	-	-	9,483,129,107.70
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	8,982,883,634.32	5,127,876,611.45	-	-	9,483,129,107.70
022100000000	REVENUE DEPARTMENT	-	38,103,000.00	25,096,696.00	-	-	46,724,000.00
022100100100	REVENUE DEPARTMENT	-	38,103,000.00	25,096,696.00	-	-	46,724,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	25,330,000.00	9,819,840.00	-	-	23,840,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	25,330,000.00	9,819,840.00	-	-	23,840,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	2,000,000.00	195,000.00	-	-	2,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	2,000,000.00	195,000.00	-	-	2,000,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	80,000.00	21,000.00	-	-	80,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	80,000.00	21,000.00	-	-	80,000.00
050000000000	SOCIAL SECTOR	-	21,500,000.00	710,000.00	-	-	12,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	21,500,000.00	710,000.00	-	-	12,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	21,500,000.00	710,000.00	-	-	12,000,000.00

131314 - QUA'AN-PAN Local Government, Plateau State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	9,071,456,634.32	5,164,544,147.45	-	-	9,569,333,107.70
11	GOVERNMENT SHARE OF FAAC	-	8,939,383,634.32	5,125,076,611.45	-	-	9,441,129,107.70
1101	GOVERNMENT SHARE OF FAAC	-	8,939,383,634.32	5,125,076,611.45	-	-	9,441,129,107.70
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	-	6,399,383,634.32	2,698,208,223.20	-	-	5,491,129,107.70
11010101	STATUTORY ALLOCATION	-	6,399,383,634.32	2,698,208,223.20	-	-	5,491,129,107.70
110102	LOCAL GOVERNMENT SHARE OF VAT	-	2,500,000,000.00	2,374,278,868.25	-	-	3,900,000,000.00
11010201	SHARE OF VAT	-	2,500,000,000.00	2,374,278,868.25	-	-	3,900,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	-	40,000,000.00	52,589,520.00	-	-	50,000,000.00
11010304	Ecological Fund	-	40,000,000.00	-	-	-	50,000,000.00
11010306	FOREX Equalisation Mineral	-	-	52,589,520.00	-	-	-
12	INDEPENDENT REVENUE	-	112,073,000.00	39,467,536.00	-	-	108,204,000.00
1201	TAX REVENUE	-	19,000,000.00	11,138,396.00	-	-	20,000,000.00
120101	PERSONAL TAXES	-	8,500,000.00	5,525,000.00	-	-	8,500,000.00
12010104	Community or Poll Taxes	-	8,500,000.00	5,525,000.00	-	-	8,500,000.00
120103	OTHER TAXES	-	10,500,000.00	5,613,396.00	-	-	11,500,000.00
12010301	Cattle Tax (Where Applicable)	-	1,000,000.00	-	-	-	1,000,000.00
12010306	DEVELOPMENT TAX/LEVY	-	6,000,000.00	3,728,396.00	-	-	6,000,000.00
12010313	Arrears of Community/ Poll Tax	-	3,500,000.00	1,885,000.00	-	-	4,500,000.00
1202	NON-TAX REVENUE	-	93,073,000.00	28,329,140.00	-	-	88,204,000.00
120201	LICENCES - GENERAL	-	3,253,000.00	1,458,700.00	-	-	4,364,000.00
12020103	Dog/Cat License	-	50,000.00	-	-	-	50,000.00
12020104	Cart/Truck License	-	500,000.00	-	-	-	500,000.00
12020105	Hawker Permit License	-	400,000.00	395,000.00	-	-	500,000.00
12020106	Liquor License	-	1,000,000.00	720,000.00	-	-	1,500,000.00
12020107	Palm wine Tappers/Selling License	-	50,000.00	-	-	-	50,000.00
12020109	Native Liquor License	-	50,000.00	20,000.00	-	-	50,000.00
12020115	Eating House License	-	25,000.00	5,000.00	-	-	30,000.00
12020116	Kiosk License	-	10,000.00	5,000.00	-	-	10,000.00
12020117	Bakery House License	-	25,000.00	5,000.00	-	-	20,000.00
12020119	Cattle Dealers License	-	750,000.00	250,000.00	-	-	1,250,000.00
12020120	Dried Fish/Dried Meat License	-	25,000.00	-	-	-	25,000.00
12020122	Butcher License	-	50,000.00	-	-	-	50,000.00
12020123	Auctioneer License	-	40,000.00	-	-	-	40,000.00
12020126	Hunting License	-	100,000.00	-	-	-	100,000.00
12020142	Milling License	-	50,000.00	15,200.00	-	-	50,000.00
12020144	Corn Grinding Mill License	-	5,000.00	3,000.00	-	-	6,000.00
12020148	Welding Machine License	-	15,000.00	5,000.00	-	-	20,000.00
12020152	Battery Charges License	-	8,000.00	1,000.00	-	-	8,000.00

12020161	Kerosene Sellers License	-	70,000.00	-	-	-	50,000.00
12020162	Photostat/Typing/Computer Institute License	-	-	-	-	-	5,000.00
12020164	Sewing Institute License	-	10,000.00	29,500.00	-	-	30,000.00
12020165	Hair Dressing/Barbing Salon License	-	20,000.00	5,000.00	-	-	20,000.00
120204	FEES- GENERAL	-	21,500,000.00	14,187,200.00	-	-	29,010,000.00
12020401	Survey Fees	-	50,000.00	7,600.00	-	-	50,000.00
12020402	Slaughter/Abattoir Fees	-	350,000.00	150,000.00	-	-	350,000.00
12020403	Marriage Registration Fees	-	60,000.00	-	-	-	60,000.00
12020410	Maternity & Dispensary Fees	-	1,500,000.00	250,000.00	-	-	1,000,000.00
12020411	Laboratory Test Fees	-	-	-	-	-	1,000,000.00
12020413	Birth & Death Registration Fees	-	1,500,000.00	825,000.00	-	-	1,500,000.00
12020415	General Contractor Registration Fees	-	500,000.00	410,000.00	-	-	1,000,000.00
12020416	Tenders Fees	-	2,000,000.00	195,000.00	-	-	2,000,000.00
12020417	Forestry & Fuel Exploitation Fees	-	1,000,000.00	-	-	-	1,000,000.00
12020418	Felling of Trees Fees	-	500,000.00	-	-	-	500,000.00
12020419	Produce Buying/Haulage Fees	-	4,000,000.00	5,800,000.00	-	-	7,000,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	500,000.00	225,600.00	-	-	500,000.00
12020425	Market Fees (As applicable)	-	7,000,000.00	5,200,000.00	-	-	10,000,000.00
12020436	Other Registration not Specified above (As applicable)	-	2,540,000.00	1,124,000.00	-	-	3,050,000.00
120206	SALES - GENERAL	-	36,000,000.00	6,101,740.00	-	-	22,000,000.00
12020601	Sales of Stores (As applicable)	-	5,000,000.00	-	-	-	5,000,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	-	11,000,000.00	5,641,740.00	-	-	7,000,000.00
12020603	Sales of Agricultural Produce(As applicable)	-	20,000,000.00	460,000.00	-	-	10,000,000.00
120207	EARNINGS -GENERAL	-	4,080,000.00	2,201,000.00	-	-	4,080,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	-	2,000,000.00	735,000.00	-	-	2,000,000.00
12020718	Mechanical Cultivation/Tractor Hiring Services	-	2,000,000.00	1,445,000.00	-	-	2,000,000.00
12020725	Earning from Environmental Sanitation Activities	-	80,000.00	21,000.00	-	-	80,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	40,000.00	30,500.00	-	-	50,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	-	40,000.00	30,500.00	-	-	50,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	4,700,000.00	1,550,000.00	-	-	6,700,000.00
12020901	Rent on Govt. Lands	-	700,000.00	50,000.00	-	-	700,000.00
12020918	State Govt. Grant in lieu of Tenement Rates	-	4,000,000.00	1,500,000.00	-	-	6,000,000.00
120211	INVESTMENT INCOME	-	22,000,000.00	2,800,000.00	-	-	20,000,000.00
12021103	OTHER INVESTMENT INCOME	-	22,000,000.00	2,800,000.00	-	-	20,000,000.00
120212	INTEREST EARNED	-	1,500,000.00	-	-	-	2,000,000.00
12021206	Unclaimed Deposits (As applicable)	-	1,500,000.00	-	-	-	2,000,000.00
13	AID AND GRANTS	-	20,000,000.00	-	-	-	20,000,000.00
1301	AID	-	20,000,000.00	-	-	-	20,000,000.00
130102	FOREIGN AID	-	20,000,000.00	-	-	-	20,000,000.00
13010202	CAPITAL FOREIGN AID	-	20,000,000.00	-	-	-	20,000,000.00

131314 - QUA'AN-PAN Local Government, Plateau State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Approved Budget
-	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>9,569,333,107.70</i>
01	FEDERATION ACCOUNT	9,441,129,107.70
011	FAAC DIRECT ALLOCATION	9,441,129,107.70
01101	FAAC DIRECT ALLOCATION	9,441,129,107.70
02	CONSOLIDATED REVENUE FUND	128,204,000.00
021	MAIN ENVELOP	128,204,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	128,204,000.00

131314 - QUA'AN-PAN Local Government, Plateau State - 2026 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
Total Capital Receipts		-	20,000,000.00	-	-	-	20,000,000.00
Foreign Grants	13010202 - CAPITAL FOREIGN AIDS	-	20,000,000.00	-	-	-	20,000,000.00

131314 - QUA'AN-PAN Local Government, Plateau State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Expenditure	-	9,261,605,558.09	4,966,670,359.30	-	-	9,767,206,895.85
010000000000	ADMINISTRATION SECTOR	-	1,518,418,900.00	502,940,885.55	-	-	1,167,479,764.59
011100000000	OFFICE OF THE LG CHAIRMAN	-	802,275,000.00	209,115,735.99	-	-	586,558,148.01
011100100100	OFFICE OF THE CHAIRMAN	-	802,275,000.00	209,115,735.99	-	-	586,558,148.01
011200000000	LOCAL GOVERNMENT COUNCIL	-	340,903,900.00	131,920,616.56	-	-	293,781,616.58
011200300100	THE COUNCIL	-	340,903,900.00	131,920,616.56	-	-	293,781,616.58
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	72,480,000.00	18,030,000.00	-	-	44,180,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	72,480,000.00	18,030,000.00	-	-	44,180,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	302,760,000.00	143,874,533.00	-	-	242,960,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	302,760,000.00	143,874,533.00	-	-	242,960,000.00
020000000000	ECONOMIC SECTOR	-	5,379,856,055.32	2,085,758,430.73	-	-	6,146,014,155.32
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	276,630,122.25	135,574,250.61	-	-	225,336,353.59
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	276,630,122.25	135,574,250.61	-	-	225,336,353.59
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	1,056,069,458.93	1,202,208,840.52	-	-	1,065,557,559.34
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	1,056,069,458.93	1,202,208,840.52	-	-	1,065,557,559.34
022100000000	REVENUE DEPARTMENT	-	81,169,639.97	24,232,165.31	-	-	71,809,019.99
022100100100	REVENUE DEPARTMENT	-	81,169,639.97	24,232,165.31	-	-	71,809,019.99
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	3,381,443,116.21	620,649,270.85	-	-	4,221,726,504.21
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	3,381,443,116.21	620,649,270.85	-	-	4,221,726,504.21
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	151,538,697.19	19,513,988.34	-	-	102,357,497.42
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	151,538,697.19	19,513,988.34	-	-	102,357,497.42
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	433,005,020.77	83,579,915.10	-	-	459,227,220.77
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	433,005,020.77	83,579,915.10	-	-	459,227,220.77
050000000000	SOCIAL SECTOR	-	2,363,330,602.77	2,377,971,043.02	-	-	2,453,712,975.94
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,330,020,026.04	993,000,467.94	-	-	1,476,151,869.41
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,330,020,026.04	993,000,467.94	-	-	1,476,151,869.41
051800000000	SOCIAL SERVICES DEPARTMENT	-	416,302,200.00	139,412,413.17	-	-	370,852,200.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	416,302,200.00	139,412,413.17	-	-	370,852,200.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	463,008,376.73	1,190,758,161.91	-	-	417,708,906.53
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	463,008,376.73	1,190,758,161.91	-	-	417,708,906.53
055100000000	TRADITIONAL RULERS' COUNCIL	-	154,000,000.00	54,800,000.00	-	-	189,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	154,000,000.00	54,800,000.00	-	-	189,000,000.00

131314 - QUA'AN-PAN Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Personnel Expenditure	-	2,899,035,558.09	2,112,795,128.31	-	-	3,083,140,417.46
010000000000	ADMINISTRATION SECTOR	-	571,918,900.00	308,903,852.55	-	-	532,989,764.59
011100000000	OFFICE OF THE LG CHAIRMAN	-	212,275,000.00	82,285,735.99	-	-	172,558,148.01
011100100100	OFFICE OF THE CHAIRMAN	-	212,275,000.00	82,285,735.99	-	-	172,558,148.01
011200000000	LOCAL GOVERNMENT COUNCIL	-	188,103,900.00	98,091,616.56	-	-	176,091,616.58
011200300100	THE COUNCIL	-	188,103,900.00	98,091,616.56	-	-	176,091,616.58
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	23,980,000.00	12,580,000.00	-	-	23,980,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	23,980,000.00	12,580,000.00	-	-	23,980,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	147,560,000.00	115,946,500.00	-	-	160,360,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	147,560,000.00	115,946,500.00	-	-	160,360,000.00
020000000000	ECONOMIC SECTOR	-	597,178,255.32	444,449,225.82	-	-	642,657,676.93
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	93,130,122.25	76,711,250.61	-	-	101,336,353.59
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	93,130,122.25	76,711,250.61	-	-	101,336,353.59
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	281,069,458.93	189,540,766.46	-	-	302,251,080.93
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	281,069,458.93	189,540,766.46	-	-	302,251,080.93
022100000000	REVENUE DEPARTMENT	-	28,169,639.97	22,646,165.31	-	-	28,309,019.99
022100100100	REVENUE DEPARTMENT	-	28,169,639.97	22,646,165.31	-	-	28,309,019.99
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	90,943,116.21	75,936,540.00	-	-	99,226,504.21
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	90,943,116.21	75,936,540.00	-	-	99,226,504.21
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	23,038,697.19	17,689,988.34	-	-	27,307,497.44
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	23,038,697.19	17,689,988.34	-	-	27,307,497.44
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	80,827,220.77	61,924,515.10	-	-	84,227,220.77
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	80,827,220.77	61,924,515.10	-	-	84,227,220.77
050000000000	SOCIAL SECTOR	-	1,729,938,402.77	1,359,442,049.94	-	-	1,907,492,975.94
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,231,397,826.04	977,990,467.94	-	-	1,373,151,869.41
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,231,397,826.04	977,990,467.94	-	-	1,373,151,869.41
051800000000	SOCIAL SERVICES DEPARTMENT	-	116,302,200.00	101,611,309.00	-	-	130,352,200.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	116,302,200.00	101,611,309.00	-	-	130,352,200.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	302,238,376.73	225,040,273.00	-	-	318,988,906.53
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	302,238,376.73	225,040,273.00	-	-	318,988,906.53
055100000000	TRADITIONAL RULERS' COUNCIL	-	80,000,000.00	54,800,000.00	-	-	85,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	80,000,000.00	54,800,000.00	-	-	85,000,000.00

131314 - QUA'AN-PAN Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Other Recurrent Expenditure	-	1,969,892,200.00	1,314,041,639.14	-	-	1,330,766,478.41
010000000000	ADMINISTRATION SECTOR	-	811,500,000.00	184,037,033.00	-	-	489,490,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	490,000,000.00	116,830,000.00	-	-	309,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	-	490,000,000.00	116,830,000.00	-	-	309,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	117,800,000.00	33,829,000.00	-	-	77,690,000.00
011200300100	THE COUNCIL	-	117,800,000.00	33,829,000.00	-	-	77,690,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	48,500,000.00	5,450,000.00	-	-	20,200,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	48,500,000.00	5,450,000.00	-	-	20,200,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	155,200,000.00	27,928,033.00	-	-	82,600,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	155,200,000.00	27,928,033.00	-	-	82,600,000.00
020000000000	ECONOMIC SECTOR	-	799,000,000.00	111,475,613.06	-	-	612,056,478.41
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	35,500,000.00	3,567,000.00	-	-	25,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	35,500,000.00	3,567,000.00	-	-	25,000,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	442,000,000.00	82,668,074.06	-	-	426,306,478.41
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	442,000,000.00	82,668,074.06	-	-	426,306,478.41
022100000000	REVENUE DEPARTMENT	-	33,000,000.00	1,586,000.00	-	-	23,500,000.00
022100100100	REVENUE DEPARTMENT	-	33,000,000.00	1,586,000.00	-	-	23,500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	122,500,000.00	15,175,139.00	-	-	53,500,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	122,500,000.00	15,175,139.00	-	-	53,500,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	107,000,000.00	1,824,000.00	-	-	48,750,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	107,000,000.00	1,824,000.00	-	-	48,750,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	59,000,000.00	6,655,400.00	-	-	35,000,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	59,000,000.00	6,655,400.00	-	-	35,000,000.00
050000000000	SOCIAL SECTOR	-	359,392,200.00	1,018,528,993.08	-	-	229,220,000.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	33,622,200.00	15,010,000.00	-	-	38,000,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	33,622,200.00	15,010,000.00	-	-	38,000,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	215,000,000.00	37,801,104.17	-	-	130,500,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	215,000,000.00	37,801,104.17	-	-	130,500,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	110,770,000.00	965,717,888.91	-	-	60,720,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	110,770,000.00	965,717,888.91	-	-	60,720,000.00

131314 - QUA'AN-PAN Local Government, Plateau State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	Total Capital Expenditure	-	4,392,677,800.00	1,539,833,591.85	5,353,299,999.98
010000000000	ADMINISTRATION SECTOR	-	135,000,000.00	10,000,000.00	145,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	100,000,000.00	10,000,000.00	105,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	-	100,000,000.00	10,000,000.00	105,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	35,000,000.00	-	40,000,000.00
011200300100	THE COUNCIL	-	35,000,000.00	-	40,000,000.00
020000000000	ECONOMIC SECTOR	-	3,983,677,800.00	1,529,833,591.85	4,891,299,999.98
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	148,000,000.00	55,296,000.00	99,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	148,000,000.00	55,296,000.00	99,000,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	333,000,000.00	930,000,000.00	337,000,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	333,000,000.00	930,000,000.00	337,000,000.00
022100000000	REVENUE DEPARTMENT	-	20,000,000.00	-	20,000,000.00
022100100100	REVENUE DEPARTMENT	-	20,000,000.00	-	20,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	3,168,000,000.00	529,537,591.85	4,069,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	3,168,000,000.00	529,537,591.85	4,069,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	21,500,000.00	-	26,299,999.98
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	21,500,000.00	-	26,299,999.98
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	293,177,800.00	15,000,000.00	340,000,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	293,177,800.00	15,000,000.00	340,000,000.00
050000000000	SOCIAL SECTOR	-	274,000,000.00	-	317,000,000.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	65,000,000.00	-	65,000,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	65,000,000.00	-	65,000,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	85,000,000.00	-	110,000,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	85,000,000.00	-	110,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	50,000,000.00	-	38,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	50,000,000.00	-	38,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	74,000,000.00	-	104,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	74,000,000.00	-	104,000,000.00

131314 - QUA'AN-PAN Local Government, Plateau State - 2026 Budget: Expenditure by Economic Classification

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	9,261,605,558.09	4,966,670,359.30	-	-	9,767,206,895.85
21	PERSONNEL COST	-	2,899,035,558.09	2,112,795,128.31	-	-	3,083,140,417.46
2101	SALARY	-	1,646,907,574.68	1,107,018,153.99	-	-	1,772,847,456.29
210101	SALARIES AND WAGES	-	1,646,907,574.68	1,107,018,153.99	-	-	1,772,847,456.29
21010101	SALARIES	-	1,548,907,574.68	1,082,601,302.00	-	-	1,699,264,308.28
21010104	CLEARANCE OF SALARY ARREARS	-	98,000,000.00	24,416,851.99	-	-	73,583,148.01
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	1,132,127,983.41	920,126,974.32	-	-	1,190,292,961.17
210201	ALLOWANCES	-	1,132,127,983.41	920,126,974.32	-	-	1,190,292,961.17
21020121	NON REGULAR ALLOWANCES	-	1,089,849,418.41	901,534,974.32	-	-	1,164,292,961.17
21020144	Security Allowance	-	42,278,565.00	18,592,000.00	-	-	26,000,000.00
2103	SOCIAL BENEFITS	-	120,000,000.00	85,650,000.00	-	-	120,000,000.00
210301	SOCIAL BENEFITS	-	120,000,000.00	85,650,000.00	-	-	120,000,000.00
21030102	PENSION	-	120,000,000.00	85,650,000.00	-	-	120,000,000.00
22	OTHER RECURRENT COSTS	-	1,969,892,200.00	1,314,041,639.14	-	-	1,330,766,478.41
2202	OVERHEAD COST	-	1,969,892,200.00	1,314,041,639.14	-	-	1,330,766,478.41
220201	TRAVEL & TRANSPORT - GENERAL	-	151,700,000.00	67,051,572.78	-	-	158,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	54,500,000.00	8,439,139.00	-	-	40,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	97,200,000.00	58,612,433.78	-	-	117,500,000.00
220202	UTILITIES - GENERAL	-	820,000.00	-	-	-	820,000.00
22020201	ELECTRICITY CHARGES	-	220,000.00	-	-	-	220,000.00
22020202	TELEPHONE CHARGES	-	600,000.00	-	-	-	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	105,100,000.00	6,080,000.00	-	-	57,190,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	28,500,000.00	1,570,000.00	-	-	10,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	55,800,000.00	4,370,000.00	-	-	36,890,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	8,500,000.00	-	-	-	7,500,000.00
22020309	UNIFORM AND OTHER CLOTHING	-	12,300,000.00	140,000.00	-	-	2,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	107,900,000.00	14,979,000.00	-	-	56,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	47,700,000.00	11,880,000.00	-	-	30,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	21,200,000.00	1,400,000.00	-	-	13,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	20,000,000.00	1,500,000.00	-	-	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	5,000,000.00	-	-	-	5,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	1,000,000.00	199,000.00	-	-	1,000,000.00
22020413	MINOR ROAD MAINTAINANCE	-	13,000,000.00	-	-	-	1,000,000.00
220205	TRAINING - GENERAL	-	163,000,000.00	6,397,000.00	-	-	60,250,000.00
22020501	LOCAL TRAINING	-	153,000,000.00	6,397,000.00	-	-	59,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	10,000,000.00	-	-	-	1,250,000.00
220206	OTHER SERVICES - GENERAL	-	818,300,000.00	125,011,521.59	-	-	593,206,478.41
22020601	SECURITY SERVICES	-	251,000,000.00	33,826,000.00	-	-	152,000,000.00

22020603	RESIDENTIAL RENT	-	2,000,000.00	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	80,000,000.00	19,555,000.00	-	-	30,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	-	16,000,000.00	3,235,000.00	-	-	7,000,000.00
22020607	RESCUE SERVICES	-	1,650,000.00	-	-	-	1,000,000.00
22020609	MONITORING / SUPERVISION	-	8,000,000.00	-	-	-	5,000,000.00
22020610	OTHER SERVICES	-	459,650,000.00	68,395,521.59	-	-	398,206,478.41
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	21,700,000.00	8,330,000.00	-	-	18,000,000.00
22020701	FINANCIAL CONSULTING	-	5,700,000.00	8,330,000.00	-	-	11,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	2,000,000.00	-	-	-	1,000,000.00
22020705	ARCHITECTURAL SERVICES	-	12,000,000.00	-	-	-	5,000,000.00
22020708	MEDICAL CONSULTING	-	2,000,000.00	-	-	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	72,500,000.00	31,284,000.00	-	-	61,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	72,000,000.00	31,284,000.00	-	-	60,500,000.00
22020803	PLANT / GENERATOR FUEL COST	-	500,000.00	-	-	-	500,000.00
220209	FINANCIAL CHARGES - GENERAL	-	11,972,200.00	1,560,000.00	-	-	12,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	11,972,200.00	1,560,000.00	-	-	12,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	516,900,000.00	1,053,348,544.77	-	-	313,500,000.00
22021001	REFRESHMENT AND MEALS	-	163,700,000.00	48,555,000.00	-	-	99,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	21,000,000.00	-	-	-	10,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	15,500,000.00	2,700,000.00	-	-	7,500,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	69,700,000.00	950,983,544.77	-	-	17,000,000.00
22021007	WELFARE PACKAGES	-	100,000,000.00	25,700,000.00	-	-	80,000,000.00
22021009	SPORTING ACTIVITIES	-	46,000,000.00	1,590,000.00	-	-	11,000,000.00
22021025	SPECIAL ADVOCY, SENSITIZATION AND CAMPAIGN	-	6,000,000.00	-	-	-	5,000,000.00
22021030	TRADE FAIR EXPENSES	-	10,000,000.00	5,000,000.00	-	-	15,000,000.00
22021033	OTHER MISC EXPENDITURE	-	80,000,000.00	18,820,000.00	-	-	69,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	-	5,000,000.00	-	-	-	-
23	CAPITAL EXPENDITURE	-	4,392,677,800.00	1,539,833,591.85	-	-	5,353,299,999.98
2301	FIXED ASSETS PURCHASED	-	743,500,000.00	40,096,000.00	-	-	940,299,999.98
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	743,500,000.00	40,096,000.00	-	-	940,299,999.98
23010104	PURCHASE MOTOR CYCLES	-	4,000,000.00	-	-	-	4,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-	-	150,000,000.00
23010107	PURCHASE OF TRUCKS	-	420,000,000.00	-	-	-	420,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	125,000,000.00	-	-	-	210,000,000.00
23010113	PURCHASE OF COMPUTERS	-	25,000,000.00	-	-	-	30,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	20,000,000.00	-	-	-	20,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	1,500,000.00	-	-	-	6,299,999.98
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	40,000,000.00	-	-	-	40,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	15,000,000.00	-	-	-	15,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	73,000,000.00	40,096,000.00	-	-	10,000,000.00

23010145	PURCHASE OF ICT EQUIPMENTS	-	20,000,000.00	-	-	-	35,000,000.00
2302	CONSTRUCTION / PROVISION	-	2,138,177,800.00	529,537,591.85	-	-	2,857,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	2,138,177,800.00	529,537,591.85	-	-	2,857,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	50,000,000.00	-	-	-	100,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	60,000,000.00	-	-	-	120,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	754,000,000.00	397,126,211.85	-	-	854,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	223,177,800.00	-	-	-	285,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	45,000,000.00	-	-	-	35,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	-	25,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	155,000,000.00	-	-	-	155,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	50,000,000.00	-	-	-	50,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	465,000,000.00	132,411,380.00	-	-	605,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	5,000,000.00	-	-	-	187,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	111,000,000.00	-	-	-	221,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	220,000,000.00	-	-	-	220,000,000.00
2303	REHABILITATION / REPAIRS	-	865,000,000.00	15,000,000.00	-	-	848,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	865,000,000.00	15,000,000.00	-	-	848,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	65,000,000.00	-	-	-	135,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	30,000,000.00	15,000,000.00	-	-	15,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	155,000,000.00	-	-	-	135,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	65,000,000.00	-	-	-	65,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	70,000,000.00	-	-	-	19,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	110,000,000.00	-	-	-	125,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	270,000,000.00	-	-	-	254,000,000.00
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	100,000,000.00	-	-	-	100,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	25,000,000.00	-	-	-	25,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	25,000,000.00	-	-	-	25,000,000.00
23040101	TREE PLANTING	-	25,000,000.00	-	-	-	25,000,000.00
2305	OTHER CAPITAL PROJECTS	-	621,000,000.00	955,200,000.00	-	-	683,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	621,000,000.00	955,200,000.00	-	-	683,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	76,000,000.00	15,200,000.00	-	-	86,000,000.00
23050199	CONTINGENCY FUND	-	545,000,000.00	940,000,000.00	-	-	597,000,000.00

131314 - QUA'AN-PAN Local Government, Plateau State - 2026 Budget: Total Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Expenditure	-	9,261,605,558.09	4,966,670,359.30	-	-	9,767,206,895.85
701	GENERAL PUBLIC SERVICES	-	7,103,298,590.32	2,758,319,729.45	-	-	7,540,346,119.91
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	1,334,949,793.93	493,739,671.48	-	-	1,084,070,845.52
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	1,080,658,900.00	349,066,352.55	-	-	779,519,764.59
70112	FINANCIAL AND FISCAL AFFAIRS	-	254,290,893.93	144,673,318.93	-	-	304,551,080.93
7013	GENERAL SERVICES	-	5,768,348,796.39	2,264,580,057.97	-	-	6,456,275,274.39
70131	GENERAL PERSONNEL SERVICES	-	1,923,632,299.20	800,528,477.78	-	-	1,638,917,776.97
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	130,038,697.19	19,513,988.34	-	-	76,057,497.44
70133	OTHER GENERAL SERVICES	-	3,714,677,800.00	1,444,537,591.85	-	-	4,741,299,999.98
703	PUBLIC ORDER AND SAFETY	-	87,278,565.00	18,592,000.00	-	-	71,000,000.00
7031	POLICE SERVICES	-	87,278,565.00	18,592,000.00	-	-	71,000,000.00
70311	POLICE SERVICES	-	87,278,565.00	18,592,000.00	-	-	71,000,000.00
705	ENVIRONMENTAL PROTECTION	-	16,000,000.00	-	-	-	7,000,000.00
7055	R&D ENVIRONMENTAL PROTECTION	-	16,000,000.00	-	-	-	7,000,000.00
70551	R & D ENVIRONMENTAL PROTECTION	-	16,000,000.00	-	-	-	7,000,000.00
707	HEALTH	-	663,008,376.73	1,190,758,161.91	-	-	587,708,906.53
7074	PUBLIC HEALTH SERVICES	-	663,008,376.73	1,190,758,161.91	-	-	587,708,906.53
70741	PUBLIC HEALTH SERVICES	-	663,008,376.73	1,190,758,161.91	-	-	587,708,906.53
709	EDUCATION	-	1,392,020,026.04	999,000,467.94	-	-	1,561,151,869.41
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	1,330,020,026.04	993,000,467.94	-	-	1,476,151,869.41
70912	PRIMARY EDUCATION	-	1,330,020,026.04	993,000,467.94	-	-	1,476,151,869.41
7092	SECONDARY EDUCATION	-	-	-	-	-	25,000,000.00
70921	LOWER SECONDARY EDUCATION	-	-	-	-	-	25,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	62,000,000.00	6,000,000.00	-	-	60,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	62,000,000.00	6,000,000.00	-	-	60,000,000.00

131314 - QUA'AN-PAN Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	<i>Total Personnel Expenditure</i>	-	<i>2,899,035,558.09</i>	<i>2,112,795,128.31</i>	-	-	<i>3,083,140,417.46</i>
701	GENERAL PUBLIC SERVICES	-	1,323,120,790.32	891,172,387.37	-	-	1,364,999,641.52
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	543,149,793.93	278,256,119.01	-	-	528,880,845.52
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	424,358,900.00	192,957,352.55	-	-	372,629,764.59
70112	FINANCIAL AND FISCAL AFFAIRS	-	118,790,893.93	85,298,766.46	-	-	156,251,080.93
7013	GENERAL SERVICES	-	779,970,996.39	612,916,268.36	-	-	836,118,796.00
70131	GENERAL PERSONNEL SERVICES	-	756,932,299.20	595,226,280.02	-	-	808,811,298.56
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	23,038,697.19	17,689,988.34	-	-	27,307,497.44
703	PUBLIC ORDER AND SAFETY	-	42,278,565.00	18,592,000.00	-	-	26,000,000.00
7031	POLICE SERVICES	-	42,278,565.00	18,592,000.00	-	-	26,000,000.00
70311	POLICE SERVICES	-	42,278,565.00	18,592,000.00	-	-	26,000,000.00
707	HEALTH	-	302,238,376.73	225,040,273.00	-	-	318,988,906.53
7074	PUBLIC HEALTH SERVICES	-	302,238,376.73	225,040,273.00	-	-	318,988,906.53
70741	PUBLIC HEALTH SERVICES	-	302,238,376.73	225,040,273.00	-	-	318,988,906.53
709	EDUCATION	-	1,231,397,826.04	977,990,467.94	-	-	1,373,151,869.41
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	1,231,397,826.04	977,990,467.94	-	-	1,373,151,869.41
70912	PRIMARY EDUCATION	-	1,231,397,826.04	977,990,467.94	-	-	1,373,151,869.41

131314 - QUA'AN-PAN Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Other Recurrent Expenditure	-	1,969,892,200.00	1,314,041,639.14	-	-	1,330,766,478.41
701	GENERAL PUBLIC SERVICES	-	1,825,500,000.00	333,313,750.23	-	#	1,232,046,478.41
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	745,800,000.00	191,483,552.47	-	#	503,190,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	656,300,000.00	156,109,000.00	-	#	406,890,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	89,500,000.00	35,374,552.47	-	#	96,300,000.00
7013	GENERAL SERVICES	-	1,079,700,000.00	141,830,197.76	-	#	728,856,478.41
70131	GENERAL PERSONNEL SERVICES	-	972,700,000.00	140,006,197.76	-	#	680,106,478.41
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	107,000,000.00	1,824,000.00	-	#	48,750,000.00
707	HEALTH	-	110,770,000.00	965,717,888.91	-	#	60,720,000.00
7074	PUBLIC HEALTH SERVICES	-	110,770,000.00	965,717,888.91	-	#	60,720,000.00
70741	PUBLIC HEALTH SERVICES	-	110,770,000.00	965,717,888.91	-	#	60,720,000.00
709	EDUCATION	-	33,622,200.00	15,010,000.00	-	#	38,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	33,622,200.00	15,010,000.00	-	#	38,000,000.00
70912	PRIMARY EDUCATION	-	33,622,200.00	15,010,000.00	-	#	38,000,000.00

131314 - QUA'AN-PAN Local Government, Plateau State - 2026 Budget: Total Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
131	Plateau State	0.00	9,261,605,558.09	4,966,670,359.30	0.00	0.00	9,767,206,895.85
1313	Plateau South	0.00	9,261,605,558.09	4,966,670,359.30	0.00	0.00	9,767,206,895.85
131314	QUA'AN-PAN	-	9,261,605,558.09	4,966,670,359.30	-	-	9,767,206,895.85
13131401	BWALL	-	70,000,000.00	-	-	-	85,000,000.00
13131402	DOEMAKKOPLONG	-	206,000,000.00	-	-	-	181,000,000.00
13131403	DOKAN KASUWA EAST	-	65,000,000.00	-	-	-	55,000,000.00
13131406	KWA	-	155,000,000.00	-	-	-	155,000,000.00
13131407	KWAGAR	-	65,000,000.00	-	-	-	50,000,000.00
13131408	KWANDE	-	75,000,000.00	-	-	-	280,000,000.00
13131409	KWALLA MOEDA	-	45,000,000.00	-	-	-	45,000,000.00
13131410	DOEMAK GOECHIM	-	345,000,000.00	85,000,000.00	-	-	285,000,000.00
13131411	KWALLA YITLA'AR	-	55,000,000.00	-	-	-	35,000,000.00
13131413	KURGWI EAST	-	-	-	-	-	120,000,000.00
13131414	KURGWI WEST	-	15,000,000.00	-	-	-	20,000,000.00
13131415	LATOK	-	40,000,000.00	-	-	-	50,000,000.00
13131419	NAMU	-	165,000,000.00	47,411,380.00	-	-	205,000,000.00
13131420	NJAKSHINDAI	-	-	-	-	-	25,000,000.00
13131497	LG Wide - QUA'AN PAN LG	-	7,856,326,993.09	4,799,666,979.30	-	-	8,090,206,895.85
13131498	Outside - QUA'AN PAN LG	-	54,278,565.00	24,592,000.00	-	-	36,000,000.00
13131499	Outside State - QUA'AN PAN LG	-	50,000,000.00	10,000,000.00	-	-	50,000,000.00

131314 - QUA'AN-PAN Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
131	Plateau State	0.00	2,899,035,558.09	2,112,795,128.31	3,083,140,417.46
1313	Plateau South	0.00	2,899,035,558.09	2,112,795,128.31	3,083,140,417.46
131314	QUA'AN-PAN	0.00	2,899,035,558.09	2,112,795,128.31	3,083,140,417.46
13131497	LG Wide - QUA'AN PAN LG	-	2,856,756,993.09	2,094,203,128.31	3,057,140,417.46
13131498	Outside - QUA'AN PAN LG	-	42,278,565.00	18,592,000.00	26,000,000.00

131314 - QUA'AN-PAN Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
131	Plateau State	0.00	1,969,892,200.00	1,314,041,639.14	0.00	0.00	1,330,766,478.41
1313	Plateau South	0.00	1,969,892,200.00	1,314,041,639.14	0.00	0.00	1,330,766,478.41
131314	QUA'AN-PAN	-	1,969,892,200.00	1,314,041,639.14	-	-	1,330,766,478.41
13131497	LG Wide - QUA'AN PAN LG	-	1,969,892,200.00	1,314,041,639.14	-	-	1,330,766,478.41

131314 - QUA'AN-PAN Local Government, Plateau State - 2026 Budget: Capital Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
131	Plateau State	0.00	4,392,677,800.00	1,539,833,591.85	0.00	0.00	5,353,299,999.98
1313	Plateau South	0.00	4,392,677,800.00	1,539,833,591.85	0.00	0.00	5,353,299,999.98
131314	QUA'AN-PAN	-	4,392,677,800.00	1,539,833,591.85	-	-	5,353,299,999.98
13131401	BWALL	-	70,000,000.00	-	-	-	85,000,000.00
13131402	DOEMAKKOPLONG	-	206,000,000.00	-	-	-	181,000,000.00
13131403	DOKAN KASUWA EAST	-	65,000,000.00	-	-	-	55,000,000.00
13131406	KWA	-	155,000,000.00	-	-	-	155,000,000.00
13131407	KWAGAR	-	65,000,000.00	-	-	-	50,000,000.00
13131408	KWANDE	-	75,000,000.00	-	-	-	280,000,000.00
13131409	KWALLA MOEDA	-	45,000,000.00	-	-	-	45,000,000.00
13131410	DOEMAK GOECHIM	-	345,000,000.00	85,000,000.00	-	-	285,000,000.00
13131411	KWALLA YITLA'AR	-	55,000,000.00	-	-	-	35,000,000.00
13131413	KURGWI EAST	-	-	-	-	-	120,000,000.00
13131414	KURGWI WEST	-	15,000,000.00	-	-	-	20,000,000.00
13131415	LATOK	-	40,000,000.00	-	-	-	50,000,000.00
13131419	NAMU	-	165,000,000.00	47,411,380.00	-	-	205,000,000.00
13131420	NJAKSHINDAI	-	-	-	-	-	25,000,000.00
13131497	LG Wide - QUA'AN PAN LG	-	3,029,677,800.00	1,391,422,211.85	-	-	3,702,299,999.98
13131498	Outside - QUA'AN PAN LG	-	12,000,000.00	6,000,000.00	-	-	10,000,000.00
13131499	Outside State - QUA'AN PAN LG	-	50,000,000.00	10,000,000.00	-	-	50,000,000.00

131314 - QUA'AN-PAN Local Government, Plateau State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Expenditure	-	9,261,605,558.09	4,966,670,359.30	-	-	9,767,206,895.85
01	Agriculture	-	274,630,122.25	135,574,250.61	-	-	223,336,353.59
0101	Effective governance of the Agriculture Sector	-	193,630,122.25	120,374,250.61	-	-	137,336,353.59
010102	Agriculture sector coordination mechanisms	-	193,630,122.25	120,374,250.61	-	-	137,336,353.59
0106	Promotion of forest resource conservation and preservation of biodiversity	-	51,000,000.00	15,200,000.00	-	-	51,000,000.00
010601	Forest regeneration and conservation	-	45,000,000.00	15,200,000.00	-	-	45,000,000.00
010603	Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture, etc.)	-	6,000,000.00	-	-	-	6,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	30,000,000.00	-	-	-	35,000,000.00
011001	Agriculture Programme Not Elsewhere Classified	-	30,000,000.00	-	-	-	35,000,000.00
02	Societal Re-orientation	-	60,000,000.00	10,000,000.00	-	-	51,000,000.00
0210	Societal Re-orientation - General	-	60,000,000.00	10,000,000.00	-	-	51,000,000.00
021001	Societal Re-orientation - General	-	60,000,000.00	10,000,000.00	-	-	51,000,000.00
04	Health	-	663,008,376.73	1,190,758,161.91	-	-	587,708,906.53
0401	Effective governance of the health system	-	663,008,376.73	1,190,758,161.91	-	-	587,708,906.53
040103	Health sector coordination mechanisms	-	663,008,376.73	1,190,758,161.91	-	-	587,708,906.53
05	Education	-	1,392,020,026.04	999,000,467.94	-	-	1,561,151,869.41
0501	Effective governance of the education system	-	1,265,020,026.04	993,000,467.94	-	-	1,411,151,869.41
050103	Education sector coordination mechanisms	-	1,265,020,026.04	993,000,467.94	-	-	1,411,151,869.41
0505	Adequate infrastructure at all levels	-	65,000,000.00	-	-	-	65,000,000.00
050501	Schools' infrastructure construction and rehabilitation	-	65,000,000.00	-	-	-	65,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	-	62,000,000.00	6,000,000.00	-	-	85,000,000.00
051001	Education Not Elsewhere Classified	-	62,000,000.00	6,000,000.00	-	-	85,000,000.00
06	Housing and Urban Development	-	-	-	-	-	60,000,000.00
0610	Housing and Urban Development - General	-	-	-	-	-	60,000,000.00
061001	Housing and Urban Development - General	-	-	-	-	-	60,000,000.00
08	Youth	-	50,000,000.00	-	-	-	60,000,000.00
0810	Youth - General	-	50,000,000.00	-	-	-	60,000,000.00
081001	Youth - General	-	50,000,000.00	-	-	-	60,000,000.00
09	Environmental Improvement	-	21,000,000.00	-	-	-	21,000,000.00
0910	Environmental Improvement - General	-	21,000,000.00	-	-	-	21,000,000.00
091001	Environmental Improvement - General	-	21,000,000.00	-	-	-	21,000,000.00
11	Information Communication and Technology	-	66,500,000.00	-	-	-	91,299,999.98
1110	Information Communication and Technology - General	-	66,500,000.00	-	-	-	91,299,999.98
111001	Information Communication and Technology - General	-	66,500,000.00	-	-	-	91,299,999.98
13	Reform of Government and Governance	-	6,084,447,033.07	2,498,926,098.84	-	-	6,175,709,766.34
1310	Reform of Government and Governance - General	-	6,084,447,033.07	2,498,926,098.84	-	-	6,175,709,766.34
131001	Reform of Government and Governance - General	-	6,084,447,033.07	2,498,926,098.84	-	-	6,175,709,766.34
16	Water Ways	-	115,000,000.00	-	-	-	312,000,000.00
1610	Water Ways - General	-	115,000,000.00	-	-	-	312,000,000.00
161001	Water Ways - General	-	115,000,000.00	-	-	-	312,000,000.00
17	Road	-	535,000,000.00	132,411,380.00	-	-	624,000,000.00
1710	Road - General	-	535,000,000.00	132,411,380.00	-	-	624,000,000.00
171001	Road - General	-	535,000,000.00	132,411,380.00	-	-	624,000,000.00

131314 - QUA'AN-PAN Local Government, Plateau State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Expenditure	-	2,899,035,558.09	2,112,795,128.31	-	-	3,083,140,417.46
01	Agriculture	-	93,130,122.25	76,711,250.61	-	-	101,336,353.59
0101	Effective governance of the Agriculture Sector	-	93,130,122.25	76,711,250.61	-	-	101,336,353.59
010102	Agriculture sector coordination mechanisms	-	93,130,122.25	76,711,250.61	-	-	101,336,353.59
04	Health	-	302,238,376.73	225,040,273.00	-	-	318,988,906.53
0401	Effective governance of the health system	-	302,238,376.73	225,040,273.00	-	-	318,988,906.53
040103	Health sector coordination mechanisms	-	302,238,376.73	225,040,273.00	-	-	318,988,906.53
05	Education	-	1,231,397,826.04	977,990,467.94	-	-	1,373,151,869.41
0501	Effective governance of the education system	-	1,231,397,826.04	977,990,467.94	-	-	1,373,151,869.41
050103	Education sector coordination mechanisms	-	1,231,397,826.04	977,990,467.94	-	-	1,373,151,869.41
13	Reform of Government and Governance	-	1,272,269,233.07	833,053,136.76	-	-	1,289,663,287.93
1310	Reform of Government and Governance - General	-	1,272,269,233.07	833,053,136.76	-	-	1,289,663,287.93
131001	Reform of Government and Governance - General	-	1,272,269,233.07	833,053,136.76	-	-	1,289,663,287.93

131314 - QUA'AN-PAN Local Government, Plateau State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Expenditure	-	1,969,892,200.00	1,314,041,639.14	-	-	1,330,766,478.41
01	Agriculture	-	35,500,000.00	3,567,000.00	-	-	25,000,000.00
0101	Effective governance of the Agriculture Sector	-	35,500,000.00	3,567,000.00	-	-	25,000,000.00
010102	Agriculture sector coordination mechanisms	-	35,500,000.00	3,567,000.00	-	-	25,000,000.00
04	Health	-	110,770,000.00	965,717,888.91	-	-	60,720,000.00
0401	Effective governance of the health system	-	110,770,000.00	965,717,888.91	-	-	60,720,000.00
040103	Health sector coordination mechanisms	-	110,770,000.00	965,717,888.91	-	-	60,720,000.00
05	Education	-	33,622,200.00	15,010,000.00	-	-	38,000,000.00
0501	Effective governance of the education system	-	33,622,200.00	15,010,000.00	-	-	38,000,000.00
050103	Education sector coordination mechanisms	-	33,622,200.00	15,010,000.00	-	-	38,000,000.00
13	Reform of Government and Governance	-	1,790,000,000.00	329,746,750.23	-	-	1,207,046,478.41
1310	Reform of Government and Governance - General	-	1,790,000,000.00	329,746,750.23	-	-	1,207,046,478.41
131001	Reform of Government and Governance - General	-	1,790,000,000.00	329,746,750.23	-	-	1,207,046,478.41

131314 - QUA'AN-PAN Local Government, Plateau State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Expenditure	-	4,392,677,800.00	1,539,833,591.85	-	-	5,353,299,999.98
01	Agriculture	-	146,000,000.00	55,296,000.00	-	-	97,000,000.00
0101	Effective governance of the Agriculture Sector	-	65,000,000.00	40,096,000.00	-	-	11,000,000.00
010102	Agriculture sector coordination mechanisms	-	65,000,000.00	40,096,000.00	-	-	11,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	-	51,000,000.00	15,200,000.00	-	-	51,000,000.00
010601	Forest regeneration and conservation	-	45,000,000.00	15,200,000.00	-	-	45,000,000.00
010603	Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture, etc)	-	6,000,000.00	-	-	-	6,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	30,000,000.00	-	-	-	35,000,000.00
011001	Agriculture Programme Not Elsewhere Classified	-	30,000,000.00	-	-	-	35,000,000.00
02	Societal Re-orientation	-	60,000,000.00	10,000,000.00	-	-	51,000,000.00
0210	Societal Re-orientation - General	-	60,000,000.00	10,000,000.00	-	-	51,000,000.00
021001	Societal Re-orientation - General	-	60,000,000.00	10,000,000.00	-	-	51,000,000.00
04	Health	-	250,000,000.00	-	-	-	208,000,000.00
0401	Effective governance of the health system	-	250,000,000.00	-	-	-	208,000,000.00
040103	Health sector coordination mechanisms	-	250,000,000.00	-	-	-	208,000,000.00
05	Education	-	127,000,000.00	6,000,000.00	-	-	150,000,000.00
0505	Adequate infrastructure at all levels	-	65,000,000.00	-	-	-	65,000,000.00
050501	Schools' infrastructure construction and rehabilitation	-	65,000,000.00	-	-	-	65,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	-	62,000,000.00	6,000,000.00	-	-	85,000,000.00
051001	Education Not Elsewhere Classified	-	62,000,000.00	6,000,000.00	-	-	85,000,000.00
06	Housing and Urban Development	-	-	-	-	-	60,000,000.00
0610	Housing and Urban Development - General	-	-	-	-	-	60,000,000.00
061001	Housing and Urban Development - General	-	-	-	-	-	60,000,000.00
08	Youth	-	50,000,000.00	-	-	-	60,000,000.00
0810	Youth - General	-	50,000,000.00	-	-	-	60,000,000.00
081001	Youth - General	-	50,000,000.00	-	-	-	60,000,000.00
09	Environmental Improvement	-	21,000,000.00	-	-	-	21,000,000.00
0910	Environmental Improvement - General	-	21,000,000.00	-	-	-	21,000,000.00
091001	Environmental Improvement - General	-	21,000,000.00	-	-	-	21,000,000.00
11	Information Communication and Technology	-	66,500,000.00	-	-	-	91,299,999.98
1110	Information Communication and Technology - General	-	66,500,000.00	-	-	-	91,299,999.98
111001	Information Communication and Technology - General	-	66,500,000.00	-	-	-	91,299,999.98
13	Reform of Government and Governance	-	3,022,177,800.00	1,336,126,211.85	-	-	3,679,000,000.00
1310	Reform of Government and Governance - General	-	3,022,177,800.00	1,336,126,211.85	-	-	3,679,000,000.00
131001	Reform of Government and Governance - General	-	3,022,177,800.00	1,336,126,211.85	-	-	3,679,000,000.00
16	Water Ways	-	115,000,000.00	-	-	-	312,000,000.00
1610	Water Ways - General	-	115,000,000.00	-	-	-	312,000,000.00
161001	Water Ways - General	-	115,000,000.00	-	-	-	312,000,000.00
17	Road	-	535,000,000.00	132,411,380.00	-	-	624,000,000.00
1710	Road - General	-	535,000,000.00	132,411,380.00	-	-	624,000,000.00
171001	Road - General	-	535,000,000.00	132,411,380.00	-	-	624,000,000.00

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
Total Capital Expenditure						-	4,392,677,800.00	1,539,833,591.85	-	-	5,353,299,999.98
Pilgrimage to Holy Land	02 - Societal Re-o	0111001001000 - OFFICE OF THE CHAIRMAN	23050199 - CONTINGENCY FUND	70131 - GENERAL PERSONNEL SERVICES	13131499 - Outside State - QUA'AN PAN	-	50,000,000.00	10,000,000.00	-	-	50,000,000.00
Payment of Counterpart Funding (General)	13 - Reform of Go	0111001001000 - OFFICE OF THE CHAIRMAN	23050199 - CONTINGENCY FUND	70131 - GENERAL PERSONNEL SERVICES	13131497 - LG Wide - QUA'AN PAN LG	-	-	-	-	-	5,000,000.00
Assistance to Schools	05 - Education	0111001001000 - OFFICE OF THE CHAIRMAN	23050199 - CONTINGENCY FUND	70951 - EDUCATION NOT DEFINABLE BY	13131497 - LG Wide - QUA'AN PAN LG	-	50,000,000.00	-	-	-	50,000,000.00
Purchase of 21 Laptops for Councillors	11 - Information Co	0112003001000 - THE COUNCIL	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUA'AN PAN LG	-	15,000,000.00	-	-	-	20,000,000.00
Purchase of 2 Printers for Councillors	11 - Information Co	0112003001000 - THE COUNCIL	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUA'AN PAN LG	-	20,000,000.00	-	-	-	20,000,000.00
FADAMA II & III	01 - Agriculture	0215001001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050199 - CONTINGENCY FUND	70131 - GENERAL PERSONNEL SERVICES	13131497 - LG Wide - QUA'AN PAN LG	-	5,000,000.00	-	-	-	5,000,000.00
Purchase of fertilizer	01 - Agriculture	0215001001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	13131497 - LG Wide - QUA'AN PAN LG	-	60,000,000.00	40,096,000.00	-	-	6,000,000.00
Agricultural Trade Fair	01 - Agriculture	0215001001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050199 - CONTINGENCY FUND	70131 - GENERAL PERSONNEL SERVICES	13131497 - LG Wide - QUA'AN PAN LG	-	10,000,000.00	-	-	-	15,000,000.00
Green Growth / Climate Change	01 - Agriculture	0215001001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	13131497 - LG Wide - QUA'AN PAN LG	-	20,000,000.00	15,200,000.00	-	-	20,000,000.00
Establishment of Nurseryand Seedling for Tree Planting Campaign	01 - Agriculture	0215001001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23040101 - TREE PLANTING	70131 - GENERAL PERSONNEL SERVICES	13131497 - LG Wide - QUA'AN PAN LG	-	25,000,000.00	-	-	-	25,000,000.00
Campaign on Bush Burning	09 - Environmental	0215001001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050199 - CONTINGENCY FUND	70551 - R & D ENVIRONMENTAL PROTE	13131497 - LG Wide - QUA'AN PAN LG	-	2,000,000.00	-	-	-	2,000,000.00
Uniforms of Forestry Staff and Forestry Materials / Equipment	01 - Agriculture	0215001001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUA'AN PAN LG	-	6,000,000.00	-	-	-	6,000,000.00
Fisheries and Fish Pond	01 - Agriculture	0215001001000 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUA'AN PAN LG	-	20,000,000.00	-	-	-	20,000,000.00
Contractual Liabilities / Public Debts Repayment	13 - Reform of Go	0220001001000 - DEPARTMENT OF FINANCE AND SUPPLIES	23050199 - CONTINGENCY FUND	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUA'AN PAN LG	-	130,000,000.00	500,000,000.00	-	-	130,000,000.00
Settlement of Contractors Debts	13 - Reform of Go	0220001001000 - DEPARTMENT OF FINANCE AND SUPPLIES	23050199 - CONTINGENCY FUND	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUA'AN PAN LG	-	145,000,000.00	400,000,000.00	-	-	145,000,000.00
Contribution to MDGs / SDGs & Contribution to Community Development	13 - Reform of Go	0220001001000 - DEPARTMENT OF FINANCE AND SUPPLIES	23050199 - CONTINGENCY FUND	70112 - FINANCIAL AND FISCAL AFFAIRS	13131497 - LG Wide - QUA'AN PAN LG	-	11,000,000.00	-	-	-	12,000,000.00
Contribution to LGSC, Contribution to MLGC	13 - Reform of Go	0220001001000 - DEPARTMENT OF FINANCE AND SUPPLIES	23050199 - CONTINGENCY FUND	70112 - FINANCIAL AND FISCAL AFFAIRS	13131497 - LG Wide - QUA'AN PAN LG	-	35,000,000.00	24,000,000.00	-	-	40,000,000.00
Contribution to Plateau State University	05 - Education	0220001001000 - DEPARTMENT OF FINANCE AND SUPPLIES	23050199 - CONTINGENCY FUND	70951 - EDUCATION NOT DEFINABLE BY	13131498 - Outside - QUA'AN PAN LG	-	12,000,000.00	6,000,000.00	-	-	10,000,000.00
Printing of receipts, Certificates and other Material	13 - Reform of Go	0221001001000 - REVENUE DEPARTMENT	23050199 - CONTINGENCY FUND	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUA'AN PAN LG	-	20,000,000.00	-	-	-	20,000,000.00
Construction of Slaughter Slab at Dokan Kasuwa	13 - Reform of Go	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70133 - OTHER GENERAL SERVICES	13131403 - DOXAN KASUWA EAST	-	30,000,000.00	-	-	-	30,000,000.00
Purchase of 2 Chain Power Saw	02 - Societal Re-o	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70551 - R & D ENVIRONMENTAL PROTE	13131497 - LG Wide - QUA'AN PAN LG	-	10,000,000.00	-	-	-	1,000,000.00
Purchase of Motorcycles for Forestry Section Staff	09 - Environmental	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010104 - PURCHASE MOTOR CYCLES	70551 - R & D ENVIRONMENTAL PROTE	13131497 - LG Wide - QUA'AN PAN LG	-	4,000,000.00	-	-	-	4,000,000.00
Street Light / Solarization of Secretariat Road and Staff Quarters	13 - Reform of Go	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUA'AN PAN LG	-	130,000,000.00	312,126,211.85	-	-	130,000,000.00
Street Light / Solarization of All District Headquarters / Villages of the 20 Wards	13 - Reform of Go	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUA'AN PAN LG	-	600,000,000.00	85,000,000.00	-	-	700,000,000.00
Fencing of Block Industry Doemak	13 - Reform of Go	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	13131402 - DOEMAKIOPLONG	-	31,000,000.00	-	-	-	31,000,000.00
Fencing of Police Outpost Kwalla	13 - Reform of Go	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	13131409 - KIWALLA MOEDA	-	45,000,000.00	-	-	-	45,000,000.00
Construction of Markets in Districts	13 - Reform of Go	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUA'AN PAN LG	-	100,000,000.00	-	-	-	100,000,000.00
Construction of Lockup shops in Doemak Market	13 - Reform of Go	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	13131410 - DOEMAK GDECHIM	-	120,000,000.00	-	-	-	120,000,000.00
Renovation of LG Filing Station Doemak	13 - Reform of Go	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030128 - REHABILITATION/REPAIRS- OFFICE EQUIPMENT	70133 - OTHER GENERAL SERVICES	13131402 - DOEMAKIOPLONG	-	100,000,000.00	-	-	-	100,000,000.00
Re-construction of Doemak Collapse Township Bridge	17 - Road	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13131410 - DOEMAK GDECHIM	-	100,000,000.00	85,000,000.00	-	-	-
Rehabilitation of Secretariat Road Baap	17 - Road	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUA'AN PAN LG	-	60,000,000.00	-	-	-	6,000,000.00
Grading and Latente Filling (Eath Work) Doemak Township	17 - Road	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13131410 - DOEMAK GDECHIM	-	90,000,000.00	-	-	-	90,000,000.00
Construction of 3 Cell Culvert along Gamji	17 - Road	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13131415 - LATOK	-	40,000,000.00	-	-	-	50,000,000.00
Rehabilitation / Construction of Drainage along Bwall Road	16 - Water Ways	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70133 - OTHER GENERAL SERVICES	13131401 - BWALL	-	70,000,000.00	-	-	-	85,000,000.00
Construction of Drainage along Kurgwi West	16 - Water Ways	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70133 - OTHER GENERAL SERVICES	13131414 - KURGIWI WEST	-	5,000,000.00	-	-	-	7,000,000.00
Rehabilitation and Latente Filling of Kurgwi West Road	17 - Road	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - OTHER GENERAL SERVICES	13131414 - KURGIWI WEST	-	10,000,000.00	-	-	-	13,000,000.00
Construction of Box Culvert at Sabon Gida, Bakin Ciyawa	17 - Road	0234001001000 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13131408 - KIWANDE	-	30,000,000.00	-	-	-	30,000,000.00

Grading and Latente Filling along Deomak Relevant Technology Road	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13131402 - DOEMAKOPLONG	-	40,000,000.00	-	-	-	50,000,000.00
Grading and Latente Filling along Pandam / Jenta Road (15KM)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13131413 - KURGWI EAST	-	-	-	-	-	120,000,000.00
Grading and Latente Filling along Bakin Cijaywa to Feader Road (12KM)	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13131408 - KIWANDE	-	-	-	-	-	100,000,000.00
Construction of 3 Cell Box Culvert along Sabon Gida, Barkin Cijaywa Road	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13131408 - KIWANDE	-	45,000,000.00	-	-	-	45,000,000.00
Grading of Namu Shindai Road	17 - Road	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	13131419 - NAMU	-	120,000,000.00	47,411,380.00	-	-	120,000,000.00
Drainage and Latente Filling of Sabon Gida Bakin Cijaywa Road	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70133 - OTHER GENERAL SERVICES	13131408 - KIWANDE	-	-	-	-	-	30,000,000.00
Purchase of Earth Moving Machine Equipment, Trucks	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	300,000,000.00	-	-	-	300,000,000.00
Construction of 3 Classroom Block at Pan Community Secondary School Koffar	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	13131420 - NUAKSHINDAI	-	-	-	-	-	25,000,000.00
Fencing of PHC Namu	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131419 - NAMU	-	45,000,000.00	-	-	-	35,000,000.00
Renovation of Clinic and quarters at Nteng Doemak	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131410 - DOEMAK GOECHIM	-	35,000,000.00	-	-	-	25,000,000.00
Renovation of PHC Clinic at Sabon Gida in Lu'ukwo (Kwande District)	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131408 - KIWANDE	-	-	-	-	-	25,000,000.00
Renovation of PHC Clinic Gidan Dabat	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131411 - KIWALLA YITL'AR	-	55,000,000.00	-	-	-	35,000,000.00
Renovation of PHC Clinic Kwoor	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	13131407 - KIWAGAR	-	65,000,000.00	-	-	-	50,000,000.00
Construction of Mini stadium Baap	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70133 - OTHER GENERAL SERVICES	13131406 - KWAIA	-	155,000,000.00	-	-	-	155,000,000.00
Construction of Community Hall Dokan Kasuwa	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	13131403 - DOXAN KASUWA EAST	-	35,000,000.00	-	-	-	25,000,000.00
Purchase of fire Extinguishers with Sand Buckets	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	15,000,000.00	-	-	-	15,000,000.00
Purchase of Pool Truck	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	30,000,000.00	-	-	-	30,000,000.00
Purchase of Dup Truck	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	50,000,000.00	-	-	-	50,000,000.00
Purchase of Water Tanker	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	40,000,000.00	-	-	-	40,000,000.00
Purchase of Mowers / 4 Hand Held	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	3,000,000.00	-	-	-	3,000,000.00
Proof of Address	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23050199 - CONTINGENCY FUND	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	-	-	-	-	50,000,000.00
Renovation of NULGE Club	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	15,000,000.00	-	-	-	15,000,000.00
Construction of New Administrative Block Offices at LG Secretariat Baap	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	-	-	-	-	100,000,000.00
Construction of Warehouse within the Secretariat	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	-	-	-	-	120,000,000.00
Painting of Secretariat	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	45,000,000.00	-	-	-	10,000,000.00
Renovation of WASH Department Block	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	50,000,000.00	-	-	-	35,000,000.00
Renovation of Finance Department Block	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	34,000,000.00	-	-	-	34,000,000.00
Renovation of Audit Block	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	36,000,000.00	-	-	-	-
Renovation of Department Block	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	50,000,000.00	-	-	-	-
Construction of New Secretariat Complex	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	50,000,000.00	-	-	-	-
Construction of Chairman's Lodge at Baap	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	60,000,000.00	-	-	-	60,000,000.00
Landscaping and Drainages of Council Secretariat	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	-	-	-	-	150,000,000.00
Renovation of District Head Office of Long Doemak	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13131410 - DOEMAK GOECHIM	-	-	-	-	-	50,000,000.00
Renovation of District Head Office of Namu	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13131419 - NAMU	-	-	-	-	-	50,000,000.00
Renovation of District Head Office of KwanDe	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13131408 - KIWANDE	-	-	-	-	-	50,000,000.00
Renovation of Legislative Chambers	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	55,000,000.00	-	-	-	25,000,000.00
Purchase of Official Vehicles	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	-	-	-	-	150,000,000.00
Furnishing of Secretariat Complex	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	85,000,000.00	-	-	-	85,000,000.00
Furnishing of Legislative Chambers	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	40,000,000.00	-	-	-	40,000,000.00
Furnishing of Long Pan's Palace	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QUAN PAN LG	-	40,000,000.00	-	-	-	40,000,000.00

Furnishing of Offices at the Local Government Secretariat	13 - Reform of Gov	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QU'ANI PAN LG	-	-	-	-	-	85,000,000.00
Renovation of Staff Quarters Baap	13 - Reform of Gov	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QU'ANI PAN LG	-	-	-	-	-	100,000,000.00
Purchase of 12 Laptops and Accessories for Budget Planning Research and Statistics Department	11 - Information C	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QU'ANI PAN LG	-	10,000,000.00	-	-	-	10,000,000.00
ICT Servicing	11 - Information C	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010145 - PURCHASE OF ICT EQUIPMENTS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QU'ANI PAN LG	-	10,000,000.00	-	-	-	10,000,000.00
Purchase of Printers and Photocopier	11 - Information C	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QU'ANI PAN LG	-	1,500,000.00	-	-	-	6,299,999.98
Drilling / Sinking of 60 Boreholes in the 20 Wards of the LGA	13 - Reform of Gov	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QU'ANI PAN LG	-	73,177,800.00	-	-	-	135,000,000.00
Repair of Boreholes	13 - Reform of Gov	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QU'ANI PAN LG	-	20,000,000.00	15,000,000.00	-	-	5,000,000.00
Drilling of 20 Motorized Boreholes at N9.0M each at the 20 Wards of the LG	13 - Reform of Gov	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QU'ANI PAN LG	-	96,000,000.00	-	-	-	96,000,000.00
Drilling of 20 Hand Pump Boreholes at N5.2M each at the 20 Wards of the LG	13 - Reform of Gov	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QU'ANI PAN LG	-	54,000,000.00	-	-	-	54,000,000.00
Rehabilitation of 20 Boreholes at N50M each at the 20 Wards of the LG	13 - Reform of Gov	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QU'ANI PAN LG	-	10,000,000.00	-	-	-	10,000,000.00
Evacuation of Refuse / Desilting of Drainage	16 - Water Ways	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QU'ANI PAN LG	-	40,000,000.00	-	-	-	40,000,000.00
Renovation of Education Department Office	05 - Education	051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	13131497 - LG Wide - QU'ANI PAN LG	-	65,000,000.00	-	-	-	65,000,000.00
Purchase of Information Equipment (Video Cameras, Inter Com, PA System and Other Essential accessories)	11 - Information C	051800100100 - SOCIAL SERVICE DEPARTMENT	23010145 - PURCHASE OF ICT EQUIPMENTS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QU'ANI PAN LG	-	10,000,000.00	-	-	-	25,000,000.00
Chairman's Cup / National Sport Festival (Sport Festival)	08 - Youth	051800100100 - SOCIAL SERVICE DEPARTMENT	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QU'ANI PAN LG	-	50,000,000.00	-	-	-	60,000,000.00
People Living with Disability	13 - Reform of Gov	051800100100 - SOCIAL SERVICE DEPARTMENT	23050199 - CONTINGENCY FUND	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QU'ANI PAN LG	-	25,000,000.00	-	-	-	25,000,000.00
Free Medical Services (Outreach)	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23050199 - CONTINGENCY FUND	70741 - PUBLIC HEALTH SERVICES	13131497 - LG Wide - QU'ANI PAN LG	-	-	-	-	-	18,000,000.00
Nutritional awareness and Training	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23050199 - CONTINGENCY FUND	70741 - PUBLIC HEALTH SERVICES	13131497 - LG Wide - QU'ANI PAN LG	-	50,000,000.00	-	-	-	20,000,000.00
Solarization of Longgan Palace	13 - Reform of Gov	055100100100 - TRADITIONAL RULERS' COUNCIL	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70131 - GENERAL PERSONNEL SERVICES	13131497 - LG Wide - QU'ANI PAN LG	-	24,000,000.00	-	-	-	24,000,000.00
Completion of Traditional Ruler's Palace (Longgan)	06 - Housing and	055100100100 - TRADITIONAL RULERS' COUNCIL	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QU'ANI PAN LG	-	-	-	-	-	60,000,000.00
Landscaping / Repainting of Long Pan's Palace Phase II Baap	13 - Reform of Gov	055100100100 - TRADITIONAL RULERS' COUNCIL	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	13131497 - LG Wide - QU'ANI PAN LG	-	15,000,000.00	-	-	-	20,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	590,000,000.00	126,830,000.00	-	-	414,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
21010104	CLEARANCE OF SALARY ARREARS	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	490,000,000.00	116,830,000.00	-	-	309,000,000.00
2202	OVERHEAD COST	-	490,000,000.00	116,830,000.00	-	-	309,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	35,000,000.00	23,264,000.00	-	-	45,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	15,000,000.00	3,264,000.00	-	-	10,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	20,000,000.00	20,000,000.00	-	-	35,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	3,000,000.00	540,000.00	-	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	3,000,000.00	540,000.00	-	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	15,500,000.00	-	-	-	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	15,000,000.00	-	-	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	500,000.00	-	-	-	500,000.00
220206	OTHER SERVICES - GENERAL	-	337,500,000.00	52,301,000.00	-	-	187,500,000.00
22020601	SECURITY SERVICES	-	250,000,000.00	32,746,000.00	-	-	150,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	80,000,000.00	19,555,000.00	-	-	30,000,000.00
22020610	OTHER SERVICES	-	7,500,000.00	-	-	-	7,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	15,000,000.00	11,874,000.00	-	-	15,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	15,000,000.00	11,874,000.00	-	-	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	84,000,000.00	28,851,000.00	-	-	55,000,000.00
22021001	REFRESHMENT AND MEALS	-	60,000,000.00	22,715,000.00	-	-	35,000,000.00
22021033	OTHER MISC EXPENDITURE	-	24,000,000.00	6,136,000.00	-	-	20,000,000.00
23	CAPITAL EXPENDITURE	-	100,000,000.00	10,000,000.00	-	-	105,000,000.00
2305	OTHER CAPITAL PROJECTS	-	100,000,000.00	10,000,000.00	-	-	105,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	100,000,000.00	10,000,000.00	-	-	105,000,000.00
23050199	CONTINGENCY FUND	-	100,000,000.00	10,000,000.00	-	-	105,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	<i>EXPENDITURES</i>	-	<i>152,800,000.00</i>	<i>33,829,000.00</i>	-	-	<i>117,690,000.00</i>
21	<i>PERSONNEL COST</i>	-	-	-	-	-	-
2101	<i>SALARY</i>	-	-	-	-	-	-
210101	<i>SALARIES AND WAGES</i>	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	-	-	-	-	-	-
210201	<i>ALLOWANCES</i>	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	<i>OTHER RECURRENT COSTS</i>	-	<i>117,800,000.00</i>	<i>33,829,000.00</i>	-	-	<i>77,690,000.00</i>
2202	<i>OVERHEAD COST</i>	-	<i>117,800,000.00</i>	<i>33,829,000.00</i>	-	-	<i>77,690,000.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	-	<i>15,000,000.00</i>	<i>13,469,000.00</i>	-	-	<i>20,000,000.00</i>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	5,000,000.00	3,469,000.00	-	-	5,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	10,000,000.00	10,000,000.00	-	-	15,000,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	-	<i>2,300,000.00</i>	<i>2,630,000.00</i>	-	-	<i>7,190,000.00</i>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	1,000,000.00	1,490,000.00	-	-	5,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,000,000.00	1,000,000.00	-	-	1,890,000.00
22020309	UNIFORM AND OTHER CLOTHING	-	300,000.00	140,000.00	-	-	300,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	-	<i>2,500,000.00</i>	<i>1,500,000.00</i>	-	-	<i>3,500,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,500,000.00	1,500,000.00	-	-	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	-	-	-	1,000,000.00
220205	<i>TRAINING - GENERAL</i>	-	<i>30,000,000.00</i>	<i>510,000.00</i>	-	-	<i>5,000,000.00</i>
22020501	LOCAL TRAINING	-	30,000,000.00	510,000.00	-	-	5,000,000.00
220206	<i>OTHER SERVICES - GENERAL</i>	-	<i>8,000,000.00</i>	<i>750,000.00</i>	-	-	<i>5,000,000.00</i>
22020610	OTHER SERVICES	-	8,000,000.00	750,000.00	-	-	5,000,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	-	<i>20,000,000.00</i>	<i>12,500,000.00</i>	-	-	<i>20,000,000.00</i>
22020801	FUEL AND LUBRICANT - GENERAL	-	20,000,000.00	12,500,000.00	-	-	20,000,000.00
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	-	<i>40,000,000.00</i>	<i>2,470,000.00</i>	-	-	<i>17,000,000.00</i>
22021001	REFRESHMENT AND MEALS	-	15,000,000.00	160,000.00	-	-	5,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	15,000,000.00	-	-	-	5,000,000.00
22021033	OTHER MISC EXPENDITURE	-	10,000,000.00	2,310,000.00	-	-	7,000,000.00
23	<i>CAPITAL EXPENDITURE</i>	-	<i>35,000,000.00</i>	-	-	-	<i>40,000,000.00</i>
2301	<i>FIXED ASSETS PURCHASED</i>	-	<i>35,000,000.00</i>	-	-	-	<i>40,000,000.00</i>
230101	<i>PURCHASE OF FIXED ASSETS - GENERAL</i>	-	<i>35,000,000.00</i>	-	-	-	<i>40,000,000.00</i>
23010113	PURCHASE OF COMPUTERS	-	15,000,000.00	-	-	-	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	20,000,000.00	-	-	-	20,000,000.00

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	<u>EXPENDITURES</u>	-	<u>48,500,000.00</u>	<u>5,450,000.00</u>	-	-	<u>20,200,000.00</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>48,500,000.00</u>	<u>5,450,000.00</u>	-	-	<u>20,200,000.00</u>
2202	<u>OVERHEAD COST</u>	-	<u>48,500,000.00</u>	<u>5,450,000.00</u>	-	-	<u>20,200,000.00</u>
220201	<u>TRAVEL & TRANSPORT - GENERAL</u>	-	<u>7,000,000.00</u>	<u>840,000.00</u>	-	-	<u>4,000,000.00</u>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	2,000,000.00	-	-	-	1,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	840,000.00	-	-	3,000,000.00
220203	<u>MATERIALS & SUPPLIES - GENERAL</u>	-	<u>10,000,000.00</u>	<u>110,000.00</u>	-	-	<u>2,500,000.00</u>
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	10,000,000.00	110,000.00	-	-	2,500,000.00
220204	<u>MAINTENANCE SERVICES - GENERAL</u>	-	<u>500,000.00</u>	-	-	-	<u>500,000.00</u>
22020402	MAINTENANCE OF OFFICE FURNITURE	-	500,000.00	-	-	-	500,000.00
220206	<u>OTHER SERVICES - GENERAL</u>	-	<u>4,000,000.00</u>	<u>1,780,000.00</u>	-	-	<u>4,200,000.00</u>
22020601	SECURITY SERVICES	-	1,000,000.00	1,080,000.00	-	-	2,000,000.00
22020610	OTHER SERVICES	-	3,000,000.00	700,000.00	-	-	2,200,000.00
220208	<u>FUEL & LUBRICANTS - GENERAL</u>	-	<u>5,000,000.00</u>	<u>760,000.00</u>	-	-	<u>2,500,000.00</u>
22020801	FUEL AND LUBRICANT - GENERAL	-	5,000,000.00	760,000.00	-	-	2,500,000.00
220210	<u>MISCELLANEOUS EXPENSES GENERAL</u>	-	<u>22,000,000.00</u>	<u>1,960,000.00</u>	-	-	<u>6,500,000.00</u>
22021001	REFRESHMENT AND MEALS	-	20,000,000.00	1,860,000.00	-	-	5,000,000.00
22021033	OTHER MISC EXPENDITURE	-	2,000,000.00	100,000.00	-	-	1,500,000.00

MDA: 016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	155,200,000.00	27,928,033.00	-	-	82,600,000.00
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	-	155,200,000.00	27,928,033.00	-	-	82,600,000.00
2202	OVERHEAD COST	-	155,200,000.00	27,928,033.00	-	-	82,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	20,000,000.00	6,375,033.00	-	-	15,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	10,000,000.00	-	-	-	5,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	10,000,000.00	6,375,033.00	-	-	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	20,000,000.00	400,000.00	-	-	9,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	5,000,000.00	80,000.00	-	-	2,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	10,000,000.00	320,000.00	-	-	5,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	5,000,000.00	-	-	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	200,000.00	-	-	-	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	200,000.00	-	-	-	100,000.00
220205	TRAINING - GENERAL	-	70,000,000.00	4,402,000.00	-	-	30,000,000.00
22020501	LOCAL TRAINING	-	70,000,000.00	4,402,000.00	-	-	30,000,000.00
220206	OTHER SERVICES - GENERAL	-	7,000,000.00	1,050,000.00	-	-	3,500,000.00
22020610	OTHER SERVICES	-	7,000,000.00	1,050,000.00	-	-	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	5,000,000.00	4,600,000.00	-	-	7,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	5,000,000.00	4,600,000.00	-	-	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	33,000,000.00	11,101,000.00	-	-	18,000,000.00
22021001	REFRESHMENT AND MEALS	-	30,000,000.00	9,626,000.00	-	-	15,000,000.00
22021033	OTHER MISC EXPENDITURE	-	3,000,000.00	1,475,000.00	-	-	3,000,000.00

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	183,500,000.00	58,863,000.00	-	-	124,000,000.00
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	-	35,500,000.00	3,567,000.00	-	-	25,000,000.00
2202	OVERHEAD COST	-	35,500,000.00	3,567,000.00	-	-	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	8,000,000.00	585,000.00	-	-	7,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	2,000,000.00	-	-	-	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	6,000,000.00	585,000.00	-	-	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	5,000,000.00	-	-	-	3,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	2,500,000.00	-	-	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,500,000.00	-	-	-	1,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	1,000,000.00	-	-	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,000,000.00	-	-	-	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,000,000.00	-	-	-	1,000,000.00
220205	TRAINING - GENERAL	-	1,000,000.00	-	-	-	1,000,000.00
22020501	LOCAL TRAINING	-	1,000,000.00	-	-	-	1,000,000.00
220206	OTHER SERVICES - GENERAL	-	7,000,000.00	582,000.00	-	-	3,500,000.00
22020610	OTHER SERVICES	-	7,000,000.00	582,000.00	-	-	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	6,000,000.00	-	-	-	3,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	6,000,000.00	-	-	-	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	7,500,000.00	2,400,000.00	-	-	6,500,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	1,500,000.00	-	-	-	1,500,000.00
22021033	OTHER MISC EXPENDITURE	-	6,000,000.00	2,400,000.00	-	-	5,000,000.00
23	CAPITAL EXPENDITURE	-	148,000,000.00	55,296,000.00	-	-	99,000,000.00
2301	FIXED ASSETS PURCHASED	-	60,000,000.00	40,096,000.00	-	-	6,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	60,000,000.00	40,096,000.00	-	-	6,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	60,000,000.00	40,096,000.00	-	-	6,000,000.00
2302	CONSTRUCTION / PROVISION	-	20,000,000.00	-	-	-	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	20,000,000.00	-	-	-	20,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	20,000,000.00	-	-	-	20,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	25,000,000.00	-	-	-	25,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	25,000,000.00	-	-	-	25,000,000.00
23040101	TREE PLANTING	-	25,000,000.00	-	-	-	25,000,000.00
2305	OTHER CAPITAL PROJECTS	-	43,000,000.00	15,200,000.00	-	-	48,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	43,000,000.00	15,200,000.00	-	-	48,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	26,000,000.00	15,200,000.00	-	-	26,000,000.00
23050199	CONTINGENCY FUND	-	17,000,000.00	-	-	-	22,000,000.00

MDA: 022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	775,000,000.00	1,012,668,074.06	-	-	763,306,478.41
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
21020144	Security Allowance	-	-	-	-	-	-
2103	SOCIAL BENEFITS	-	-	-	-	-	-
210301	SOCIAL BENEFITS	-	-	-	-	-	-
21030102	PENSION	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	442,000,000.00	82,668,074.06	-	-	426,306,478.41
2202	OVERHEAD COST	-	442,000,000.00	82,668,074.06	-	-	426,306,478.41
220201	TRAVEL & TRANSPORT - GENERAL	-	20,000,000.00	7,343,552.47	-	-	17,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	5,000,000.00	-	-	-	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	15,000,000.00	7,343,552.47	-	-	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	12,000,000.00	780,000.00	-	-	14,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	12,000,000.00	780,000.00	-	-	12,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	-	-	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	300,000.00	-	-	-	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	300,000.00	-	-	-	300,000.00
220205	TRAINING - GENERAL	-	1,000,000.00	335,000.00	-	-	1,000,000.00
22020501	LOCAL TRAINING	-	1,000,000.00	335,000.00	-	-	1,000,000.00
220206	OTHER SERVICES - GENERAL	-	349,500,000.00	50,093,521.59	-	-	324,006,478.41
22020610	OTHER SERVICES	-	349,500,000.00	50,093,521.59	-	-	324,006,478.41
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	5,700,000.00	8,330,000.00	-	-	11,000,000.00
22020701	FINANCIAL CONSULTING	-	5,700,000.00	8,330,000.00	-	-	11,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	5,000,000.00	700,000.00	-	-	5,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	5,000,000.00	700,000.00	-	-	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	-	11,500,000.00	1,560,000.00	-	-	12,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	11,500,000.00	1,560,000.00	-	-	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	37,000,000.00	13,526,000.00	-	-	42,000,000.00
22021001	REFRESHMENT AND MEALS	-	17,000,000.00	8,526,000.00	-	-	17,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	4,000,000.00	-	-	-	4,000,000.00
22021030	TRADE FAIR EXPENSES	-	10,000,000.00	5,000,000.00	-	-	15,000,000.00
22021033	OTHER MISC EXPENDITURE	-	6,000,000.00	-	-	-	6,000,000.00
23	CAPITAL EXPENDITURE	-	333,000,000.00	930,000,000.00	-	-	337,000,000.00
2305	OTHER CAPITAL PROJECTS	-	333,000,000.00	930,000,000.00	-	-	337,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	333,000,000.00	930,000,000.00	-	-	337,000,000.00
23050199	CONTINGENCY FUND	-	333,000,000.00	930,000,000.00	-	-	337,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	<u>EXPENDITURES</u>	-	<u>53,000,000.00</u>	<u>1,586,000.00</u>	-	-	<u>43,500,000.00</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>33,000,000.00</u>	<u>1,586,000.00</u>	-	-	<u>23,500,000.00</u>
2202	<u>OVERHEAD COST</u>	-	<u>33,000,000.00</u>	<u>1,586,000.00</u>	-	-	<u>23,500,000.00</u>
220201	<u>TRAVEL & TRANSPORT - GENERAL</u>	-	<u>5,000,000.00</u>	<u>1,066,000.00</u>	-	-	<u>5,000,000.00</u>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	2,000,000.00	-	-	-	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	3,000,000.00	1,066,000.00	-	-	3,000,000.00
220203	<u>MATERIALS & SUPPLIES - GENERAL</u>	-	<u>6,000,000.00</u>	-	-	-	<u>6,000,000.00</u>
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	5,000,000.00	-	-	-	5,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	1,000,000.00	-	-	-	1,000,000.00
220204	<u>MAINTENANCE SERVICES - GENERAL</u>	-	<u>4,500,000.00</u>	-	-	-	<u>2,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	3,000,000.00	-	-	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,500,000.00	-	-	-	1,000,000.00
220205	<u>TRAINING - GENERAL</u>	-	<u>1,000,000.00</u>	-	-	-	<u>1,000,000.00</u>
22020501	LOCAL TRAINING	-	1,000,000.00	-	-	-	1,000,000.00
220206	<u>OTHER SERVICES - GENERAL</u>	-	<u>7,000,000.00</u>	<u>420,000.00</u>	-	-	<u>3,500,000.00</u>
22020610	OTHER SERVICES	-	7,000,000.00	420,000.00	-	-	3,500,000.00
220208	<u>FUEL & LUBRICANTS - GENERAL</u>	-	<u>5,000,000.00</u>	-	-	-	<u>1,500,000.00</u>
22020801	FUEL AND LUBRICANT - GENERAL	-	5,000,000.00	-	-	-	1,500,000.00
220210	<u>MISCELLANEOUS EXPENSES GENERAL</u>	-	<u>4,500,000.00</u>	<u>100,000.00</u>	-	-	<u>4,500,000.00</u>
22021001	REFRESHMENT AND MEALS	-	1,000,000.00	65,000.00	-	-	1,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	500,000.00	-	-	-	500,000.00
22021033	OTHER MISC EXPENDITURE	-	3,000,000.00	35,000.00	-	-	3,000,000.00
23	<u>CAPITAL EXPENDITURE</u>	-	<u>20,000,000.00</u>	-	-	-	<u>20,000,000.00</u>
2305	<u>OTHER CAPITAL PROJECTS</u>	-	<u>20,000,000.00</u>	-	-	-	<u>20,000,000.00</u>
230501	<u>ACQUISITION OF NON TANGIBLE ASSETS</u>	-	<u>20,000,000.00</u>	-	-	-	<u>20,000,000.00</u>
23050199	CONTINGENCY FUND	-	20,000,000.00	-	-	-	20,000,000.00

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

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	3,290,500,000.00	544,712,730.85	-	-	4,122,500,000.00
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	-	122,500,000.00	15,175,139.00	-	-	53,500,000.00
2202	OVERHEAD COST	-	122,500,000.00	15,175,139.00	-	-	53,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	12,000,000.00	2,146,139.00	-	-	9,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	4,000,000.00	546,139.00	-	-	4,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	8,000,000.00	1,600,000.00	-	-	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	15,000,000.00	-	-	-	3,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	3,000,000.00	-	-	-	1,000,000.00
22020309	UNIFORM AND OTHER CLOTHING	-	12,000,000.00	-	-	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	64,000,000.00	12,279,000.00	-	-	27,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	20,000,000.00	9,180,000.00	-	-	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	10,000,000.00	1,400,000.00	-	-	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	20,000,000.00	1,500,000.00	-	-	5,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	1,000,000.00	199,000.00	-	-	1,000,000.00
22020413	MINOR ROAD MAINTAINANCE	-	13,000,000.00	-	-	-	1,000,000.00
220205	TRAINING - GENERAL	-	3,000,000.00	-	-	-	1,000,000.00
22020501	LOCAL TRAINING	-	3,000,000.00	-	-	-	1,000,000.00
220206	OTHER SERVICES - GENERAL	-	9,000,000.00	450,000.00	-	-	3,500,000.00
22020603	RESIDENTIAL RENT	-	2,000,000.00	-	-	-	-
22020610	OTHER SERVICES	-	7,000,000.00	450,000.00	-	-	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	12,000,000.00	-	-	-	5,000,000.00
22020705	ARCHITECTURAL SERVICES	-	12,000,000.00	-	-	-	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	4,500,000.00	300,000.00	-	-	2,500,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	4,000,000.00	300,000.00	-	-	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	500,000.00	-	-	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	3,000,000.00	-	-	-	2,500,000.00
22021001	REFRESHMENT AND MEALS	-	1,000,000.00	-	-	-	500,000.00
22021033	OTHER MISC EXPENDITURE	-	2,000,000.00	-	-	-	2,000,000.00
23	CAPITAL EXPENDITURE	-	3,168,000,000.00	529,537,591.85	-	-	4,069,000,000.00
2301	FIXED ASSETS PURCHASED	-	617,000,000.00	-	-	-	843,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	617,000,000.00	-	-	-	843,000,000.00

23010104	PURCHASE MOTOR CYCLES	-	4,000,000.00	-	-	-	4,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-	-	150,000,000.00
23010107	PURCHASE OF TRUCKS	-	420,000,000.00	-	-	-	420,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	125,000,000.00	-	-	-	210,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	40,000,000.00	-	-	-	40,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	15,000,000.00	-	-	-	15,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	13,000,000.00	-	-	-	4,000,000.00
2302	CONSTRUCTION / PROVISION	-	1,871,000,000.00	529,537,591.85	-	-	2,468,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	1,871,000,000.00	529,537,591.85	-	-	2,468,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	50,000,000.00	-	-	-	100,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	60,000,000.00	-	-	-	60,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	730,000,000.00	397,126,211.85	-	-	830,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	45,000,000.00	-	-	-	35,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	-	25,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	155,000,000.00	-	-	-	155,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	30,000,000.00	-	-	-	30,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	465,000,000.00	132,411,380.00	-	-	605,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	5,000,000.00	-	-	-	187,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	111,000,000.00	-	-	-	221,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	220,000,000.00	-	-	-	220,000,000.00
2303	REHABILITATION / REPAIRS	-	680,000,000.00	-	-	-	708,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	680,000,000.00	-	-	-	708,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	15,000,000.00	-	-	-	115,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	155,000,000.00	-	-	-	135,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	70,000,000.00	-	-	-	19,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	70,000,000.00	-	-	-	85,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	270,000,000.00	-	-	-	254,000,000.00
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	100,000,000.00	-	-	-	100,000,000.00
2305	OTHER CAPITAL PROJECTS	-	-	-	-	-	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	-	-	50,000,000.00
23050199	CONTINGENCY FUND	-	-	-	-	-	50,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	128,500,000.00	1,824,000.00	-	-	75,049,999.98
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	-	107,000,000.00	1,824,000.00	-	-	48,750,000.00
2202	OVERHEAD COST	-	107,000,000.00	1,824,000.00	-	-	48,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	7,000,000.00	504,000.00	-	-	7,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	2,000,000.00	-	-	-	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	504,000.00	-	-	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	26,000,000.00	400,000.00	-	-	5,500,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	20,000,000.00	-	-	-	2,500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	6,000,000.00	400,000.00	-	-	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	9,000,000.00	-	-	-	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	2,000,000.00	-	-	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	2,000,000.00	-	-	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	5,000,000.00	-	-	-	5,000,000.00
220205	TRAINING - GENERAL	-	30,000,000.00	-	-	-	11,250,000.00
22020501	LOCAL TRAINING	-	20,000,000.00	-	-	-	10,000,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	10,000,000.00	-	-	-	1,250,000.00
220206	OTHER SERVICES - GENERAL	-	15,000,000.00	420,000.00	-	-	8,500,000.00
22020609	MONITORING / SUPERVISION	-	8,000,000.00	-	-	-	5,000,000.00
22020610	OTHER SERVICES	-	7,000,000.00	420,000.00	-	-	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,000,000.00	-	-	-	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	2,000,000.00	-	-	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	2,000,000.00	-	-	-	1,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	2,000,000.00	-	-	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	16,000,000.00	500,000.00	-	-	7,500,000.00
22021001	REFRESHMENT AND MEALS	-	4,000,000.00	500,000.00	-	-	4,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	2,000,000.00	-	-	-	1,000,000.00
22021033	OTHER MISC EXPENDITURE	-	5,000,000.00	-	-	-	2,500,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	-	5,000,000.00	-	-	-	-
23	CAPITAL EXPENDITURE	-	21,500,000.00	-	-	-	26,299,999.98
2301	FIXED ASSETS PURCHASED	-	21,500,000.00	-	-	-	26,299,999.98
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	21,500,000.00	-	-	-	26,299,999.98
23010113	PURCHASE OF COMPUTERS	-	10,000,000.00	-	-	-	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	1,500,000.00	-	-	-	6,299,999.98
23010145	PURCHASE OF ICT EQUIPMENTS	-	10,000,000.00	-	-	-	10,000,000.00

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

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	352,177,800.00	21,655,400.00	-	-	375,000,000.00
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	-	59,000,000.00	6,655,400.00	-	-	35,000,000.00
2202	OVERHEAD COST	-	59,000,000.00	6,655,400.00	-	-	35,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	5,000,000.00	1,657,400.00	-	-	6,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	2,000,000.00	-	-	-	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	3,000,000.00	1,657,400.00	-	-	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,000,000.00	-	-	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	500,000.00	-	-	-	500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	500,000.00	-	-	-	500,000.00
220206	OTHER SERVICES - GENERAL	-	41,000,000.00	4,220,000.00	-	-	20,500,000.00
22020605	CLEANING AND FUMIGATION SERVICES	-	16,000,000.00	3,235,000.00	-	-	7,000,000.00
22020610	OTHER SERVICES	-	25,000,000.00	985,000.00	-	-	13,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	3,000,000.00	350,000.00	-	-	1,500,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	3,000,000.00	350,000.00	-	-	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	9,000,000.00	428,000.00	-	-	6,000,000.00
22021001	REFRESHMENT AND MEALS	-	2,000,000.00	108,000.00	-	-	2,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	5,000,000.00	-	-	-	2,000,000.00
22021033	OTHER MISC EXPENDITURE	-	2,000,000.00	320,000.00	-	-	2,000,000.00
23	CAPITAL EXPENDITURE	-	293,177,800.00	15,000,000.00	-	-	340,000,000.00
2302	CONSTRUCTION / PROVISION	-	223,177,800.00	-	-	-	285,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	223,177,800.00	-	-	-	285,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	223,177,800.00	-	-	-	285,000,000.00
2303	REHABILITATION / REPAIRS	-	70,000,000.00	15,000,000.00	-	-	55,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	70,000,000.00	15,000,000.00	-	-	55,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	30,000,000.00	15,000,000.00	-	-	15,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	40,000,000.00	-	-	-	40,000,000.00

MDA: 051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	98,622,200.00	15,010,000.00	-	-	103,000,000.00
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	-	33,622,200.00	15,010,000.00	-	-	38,000,000.00
2202	OVERHEAD COST	-	33,622,200.00	15,010,000.00	-	-	38,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	4,200,000.00	1,540,000.00	-	-	4,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	2,000,000.00	-	-	-	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	2,200,000.00	1,540,000.00	-	-	2,500,000.00
220202	UTILITIES - GENERAL	-	600,000.00	-	-	-	600,000.00
22020202	TELEPHONE CHARGES	-	600,000.00	-	-	-	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,800,000.00	1,020,000.00	-	-	2,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,800,000.00	1,020,000.00	-	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	4,400,000.00	1,200,000.00	-	-	4,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	2,200,000.00	1,200,000.00	-	-	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	2,200,000.00	-	-	-	2,200,000.00
220206	OTHER SERVICES - GENERAL	-	17,650,000.00	11,250,000.00	-	-	21,500,000.00
22020610	OTHER SERVICES	-	17,650,000.00	11,250,000.00	-	-	21,500,000.00
220209	FINANCIAL CHARGES - GENERAL	-	472,200.00	-	-	-	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	472,200.00	-	-	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	4,500,000.00	-	-	-	4,500,000.00
22021001	REFRESHMENT AND MEALS	-	1,500,000.00	-	-	-	1,500,000.00
22021009	SPORTING ACTIVITIES	-	1,000,000.00	-	-	-	1,000,000.00
22021033	OTHER MISC EXPENDITURE	-	2,000,000.00	-	-	-	2,000,000.00
23	CAPITAL EXPENDITURE	-	65,000,000.00	-	-	-	65,000,000.00
2303	REHABILITATION / REPAIRS	-	65,000,000.00	-	-	-	65,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	65,000,000.00	-	-	-	65,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	65,000,000.00	-	-	-	65,000,000.00

MDA: 051800100100 - SOCIAL SERVICE DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	300,000,000.00	37,801,104.17	-	-	240,500,000.00
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	-	215,000,000.00	37,801,104.17	-	-	130,500,000.00
2202	OVERHEAD COST	-	215,000,000.00	37,801,104.17	-	-	130,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	7,000,000.00	1,381,104.17	-	-	7,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	2,000,000.00	-	-	-	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	1,381,104.17	-	-	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	2,000,000.00	-	-	-	2,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,000,000.00	-	-	-	1,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	1,000,000.00	-	-	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	2,000,000.00	-	-	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	2,000,000.00	-	-	-	1,000,000.00
220205	TRAINING - GENERAL	-	20,000,000.00	-	-	-	5,000,000.00
22020501	LOCAL TRAINING	-	20,000,000.00	-	-	-	5,000,000.00
220206	OTHER SERVICES - GENERAL	-	7,000,000.00	955,000.00	-	-	3,500,000.00
22020610	OTHER SERVICES	-	7,000,000.00	955,000.00	-	-	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	2,000,000.00	200,000.00	-	-	2,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	2,000,000.00	200,000.00	-	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	175,000,000.00	35,265,000.00	-	-	110,000,000.00
22021001	REFRESHMENT AND MEALS	-	10,000,000.00	590,000.00	-	-	5,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	10,000,000.00	2,700,000.00	-	-	5,000,000.00
22021007	WELFARE PACKAGES	-	100,000,000.00	25,700,000.00	-	-	80,000,000.00
22021009	SPORTING ACTIVITIES	-	45,000,000.00	1,590,000.00	-	-	10,000,000.00
22021033	OTHER MISC EXPENDITURE	-	10,000,000.00	4,685,000.00	-	-	10,000,000.00
23	CAPITAL EXPENDITURE	-	85,000,000.00	-	-	-	110,000,000.00
2301	FIXED ASSETS PURCHASED	-	10,000,000.00	-	-	-	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	-	-	25,000,000.00
23010145	PURCHASE OF ICT EQUIPMENTS	-	10,000,000.00	-	-	-	25,000,000.00
2305	OTHER CAPITAL PROJECTS	-	75,000,000.00	-	-	-	85,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	75,000,000.00	-	-	-	85,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	50,000,000.00	-	-	-	60,000,000.00
23050199	CONTINGENCY FUND	-	25,000,000.00	-	-	-	25,000,000.00

MDA: 052100100100 - PRIMARY HEALTHCARE DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	160,770,000.00	965,717,888.91	-	-	98,720,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	110,770,000.00	965,717,888.91	-	-	60,720,000.00
2202	OVERHEAD COST	-	110,770,000.00	965,717,888.91	-	-	60,720,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	6,500,000.00	6,880,344.14	-	-	11,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	1,500,000.00	1,160,000.00	-	-	1,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	5,720,344.14	-	-	10,000,000.00
220202	UTILITIES - GENERAL	-	220,000.00	-	-	-	220,000.00
22020201	ELECTRICITY CHARGES	-	220,000.00	-	-	-	220,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,000,000.00	200,000.00	-	-	1,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	1,000,000.00	200,000.00	-	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	4,000,000.00	-	-	-	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	3,000,000.00	-	-	-	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	-	-	-	1,000,000.00
220205	TRAINING - GENERAL	-	7,000,000.00	1,150,000.00	-	-	5,000,000.00
22020501	LOCAL TRAINING	-	7,000,000.00	1,150,000.00	-	-	5,000,000.00
220206	OTHER SERVICES - GENERAL	-	8,650,000.00	740,000.00	-	-	4,500,000.00
22020607	RESCUE SERVICES	-	1,650,000.00	-	-	-	1,000,000.00
22020610	OTHER SERVICES	-	7,000,000.00	740,000.00	-	-	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,000,000.00	-	-	-	1,000,000.00
22020708	MEDICAL CONSULTING	-	2,000,000.00	-	-	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	81,400,000.00	956,747,544.77	-	-	33,500,000.00
22021001	REFRESHMENT AND MEALS	-	2,200,000.00	4,405,000.00	-	-	8,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	68,200,000.00	950,983,544.77	-	-	15,500,000.00
22021025	SPECIAL ADVOCY, SENSITIZATION AND CAMPAIGN	-	6,000,000.00	-	-	-	5,000,000.00
22021033	OTHER MISC EXPENDITURE	-	5,000,000.00	1,359,000.00	-	-	5,000,000.00
23	CAPITAL EXPENDITURE	-	50,000,000.00	-	-	-	38,000,000.00
2305	OTHER CAPITAL PROJECTS	-	50,000,000.00	-	-	-	38,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	50,000,000.00	-	-	-	38,000,000.00
23050199	CONTINGENCY FUND	-	50,000,000.00	-	-	-	38,000,000.00

MDA: 055100100100 - TRADITIONAL RULERS' COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	74,000,000.00	-	-	-	104,000,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
23	CAPITAL EXPENDITURE	-	74,000,000.00	-	-	-	104,000,000.00
2302	CONSTRUCTION / PROVISION	-	24,000,000.00	-	-	-	84,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	24,000,000.00	-	-	-	84,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	-	-	60,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	24,000,000.00	-	-	-	24,000,000.00
2303	REHABILITATION / REPAIRS	-	50,000,000.00	-	-	-	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	50,000,000.00	-	-	-	20,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	50,000,000.00	-	-	-	20,000,000.00

MDA: 016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<i>1</i>	<i>REVENUE</i>	-	<i>1,560,000.00</i>	<i>825,000.00</i>	-	-	<i>1,560,000.00</i>
<i>12</i>	<i>INDEPENDENT REVENUE</i>	-	<i>1,560,000.00</i>	<i>825,000.00</i>	-	-	<i>1,560,000.00</i>
1202	NON-TAX REVENUE	-	1,560,000.00	825,000.00	-	-	1,560,000.00
120204	FEES- GENERAL	-	1,560,000.00	825,000.00	-	-	1,560,000.00
12020403	Marriage Registration Fees	-	60,000.00	-	-	-	60,000.00
12020413	Birth & Death Registration Fees	-	1,500,000.00	825,000.00	-	-	1,500,000.00

MDA: 022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	8,982,883,634.32	5,127,876,611.45	-	-	9,483,129,107.70
11	GOVERNMENT SHARE OF FAAC	-	8,939,383,634.32	5,125,076,611.45	-	-	9,441,129,107.70
1101	GOVERNMENT SHARE OF FAAC	-	8,939,383,634.32	5,125,076,611.45	-	-	9,441,129,107.70
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	-	6,399,383,634.32	2,698,208,223.20	-	-	5,491,129,107.70
11010101	STATUTORY ALLOCATION	-	6,399,383,634.32	2,698,208,223.20	-	-	5,491,129,107.70
110102	LOCAL GOVERNMENT SHARE OF VAT	-	2,500,000,000.00	2,374,278,868.25	-	-	3,900,000,000.00
11010201	SHARE OF VAT	-	2,500,000,000.00	2,374,278,868.25	-	-	3,900,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	-	40,000,000.00	52,589,520.00	-	-	50,000,000.00
11010304	Ecological Fund	-	40,000,000.00	-	-	-	50,000,000.00
11010306	FOREX Equalisation Mineral	-	-	52,589,520.00	-	-	-
12	INDEPENDENT REVENUE	-	23,500,000.00	2,800,000.00	-	-	22,000,000.00
1202	NON-TAX REVENUE	-	23,500,000.00	2,800,000.00	-	-	22,000,000.00
120211	INVESTMENT INCOME	-	22,000,000.00	2,800,000.00	-	-	20,000,000.00
12021103	OTHER INVESTMENT INCOME	-	22,000,000.00	2,800,000.00	-	-	20,000,000.00
120212	INTEREST EARNED	-	1,500,000.00	-	-	-	2,000,000.00
12021206	Unclaimed Deposits (As applicable)	-	1,500,000.00	-	-	-	2,000,000.00
13	AID AND GRANTS	-	20,000,000.00	-	-	-	20,000,000.00
1301	AID	-	20,000,000.00	-	-	-	20,000,000.00
130102	FOREIGN AIDS	-	20,000,000.00	-	-	-	20,000,000.00
13010202	CAPITAL FOREIGN AIDS	-	20,000,000.00	-	-	-	20,000,000.00

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	38,103,000.00	25,096,696.00	-	-	46,724,000.00
12	INDEPENDENT REVENUE	-	38,103,000.00	25,096,696.00	-	-	46,724,000.00
1201	TAX REVENUE	-	19,000,000.00	11,138,396.00	-	-	20,000,000.00
120101	PERSONAL TAXES	-	8,500,000.00	5,525,000.00	-	-	8,500,000.00
12010104	Community or Poll Taxes	-	8,500,000.00	5,525,000.00	-	-	8,500,000.00
120103	OTHER TAXES	-	10,500,000.00	5,613,396.00	-	-	11,500,000.00
12010301	Cattle Tax (Where Applicable)	-	1,000,000.00	-	-	-	1,000,000.00
12010306	DEVELOPMENT TAX/LEVY	-	6,000,000.00	3,728,396.00	-	-	6,000,000.00
12010313	Arrears of Community/ Poll Tax	-	3,500,000.00	1,885,000.00	-	-	4,500,000.00
1202	NON-TAX REVENUE	-	19,103,000.00	13,958,300.00	-	-	26,724,000.00
120201	LICENCES - GENERAL	-	3,213,000.00	1,458,700.00	-	-	4,324,000.00
12020103	Dog/Cat License	-	50,000.00	-	-	-	50,000.00
12020104	Cart/Truck License	-	500,000.00	-	-	-	500,000.00
12020105	Hawker Permit License	-	400,000.00	395,000.00	-	-	500,000.00
12020106	Liquor License	-	1,000,000.00	720,000.00	-	-	1,500,000.00
12020107	Palm wine Tappers/Selling License	-	50,000.00	-	-	-	50,000.00
12020109	Native Liquor License	-	50,000.00	20,000.00	-	-	50,000.00
12020115	Eating House License	-	25,000.00	5,000.00	-	-	30,000.00
12020116	Kiosk License	-	10,000.00	5,000.00	-	-	10,000.00
12020117	Bakery House License	-	25,000.00	5,000.00	-	-	20,000.00
12020119	Cattle Dealers License	-	750,000.00	250,000.00	-	-	1,250,000.00
12020120	Dried Fish/Dried Meat License	-	25,000.00	-	-	-	25,000.00
12020122	Butcher License	-	50,000.00	-	-	-	50,000.00
12020126	Hunting License	-	100,000.00	-	-	-	100,000.00
12020142	Milling License	-	50,000.00	15,200.00	-	-	50,000.00
12020144	Corn Grinding Mill License	-	5,000.00	3,000.00	-	-	6,000.00
12020148	Welding Machine License	-	15,000.00	5,000.00	-	-	20,000.00
12020152	Battery Charges License	-	8,000.00	1,000.00	-	-	8,000.00
12020161	Kerosene Sellers License	-	70,000.00	-	-	-	50,000.00
12020162	Photostat/Typing/Computer Institute License	-	-	-	-	-	5,000.00
12020164	Sewing Institute License	-	10,000.00	29,500.00	-	-	30,000.00
12020165	Hair Dressing/Barbing Salon License	-	20,000.00	5,000.00	-	-	20,000.00
120204	FEES- GENERAL	-	15,890,000.00	12,499,600.00	-	-	22,400,000.00
12020402	Slaughter/Abattoir Fees	-	350,000.00	150,000.00	-	-	350,000.00
12020417	Forestry & Fuel Exploitation Fees	-	1,000,000.00	-	-	-	1,000,000.00
12020418	Felling of Trees Fees	-	500,000.00	-	-	-	500,000.00
12020419	Produce Buying/Haulage Fees	-	4,000,000.00	5,800,000.00	-	-	7,000,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	500,000.00	225,600.00	-	-	500,000.00
12020425	Market Fees (As applicable)	-	7,000,000.00	5,200,000.00	-	-	10,000,000.00
12020436	Other Registration not Specified above (As applicable)	-	2,540,000.00	1,124,000.00	-	-	3,050,000.00

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

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	25,330,000.00	9,819,840.00	-	-	23,840,000.00
12	INDEPENDENT REVENUE	-	25,330,000.00	9,819,840.00	-	-	23,840,000.00
1202	NON-TAX REVENUE	-	25,330,000.00	9,819,840.00	-	-	23,840,000.00
120201	LICENCES - GENERAL	-	40,000.00	-	-	-	40,000.00
12020123	Auctioneer License	-	40,000.00	-	-	-	40,000.00
120204	FEES- GENERAL	-	550,000.00	417,600.00	-	-	1,050,000.00
12020401	Survey Fees	-	50,000.00	7,600.00	-	-	50,000.00
12020415	General Contractor Registration Fees	-	500,000.00	410,000.00	-	-	1,000,000.00
120206	SALES - GENERAL	-	16,000,000.00	5,641,740.00	-	-	12,000,000.00
12020601	Sales of Stores (As applicable)	-	5,000,000.00	-	-	-	5,000,000.00
12020602	Sales of Unserviceable Stores (Refer to scrap value/auctioneer)	-	11,000,000.00	5,641,740.00	-	-	7,000,000.00
120207	EARNINGS -GENERAL	-	4,000,000.00	2,180,000.00	-	-	4,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	-	2,000,000.00	735,000.00	-	-	2,000,000.00
12020718	Mechanical Cultivation/Tractor Hiring Services	-	2,000,000.00	1,445,000.00	-	-	2,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	40,000.00	30,500.00	-	-	50,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	-	40,000.00	30,500.00	-	-	50,000.00
120209	RENT ON LAND & OTHERS - GENERAL	-	4,700,000.00	1,550,000.00	-	-	6,700,000.00
12020901	Rent on Govt. Lands	-	700,000.00	50,000.00	-	-	700,000.00
12020918	State Govt. Grant in lieu of Tenement Rates	-	4,000,000.00	1,500,000.00	-	-	6,000,000.00

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

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	2,000,000.00	195,000.00	-	-	2,000,000.00
12	INDEPENDENT REVENUE	-	2,000,000.00	195,000.00	-	-	2,000,000.00
1202	NON-TAX REVENUE	-	2,000,000.00	195,000.00	-	-	2,000,000.00
120204	FEES- GENERAL	-	2,000,000.00	195,000.00	-	-	2,000,000.00
12020416	Tenders Fees	-	2,000,000.00	195,000.00	-	-	2,000,000.00

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

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	80,000.00	21,000.00	-	-	80,000.00
12	INDEPENDENT REVENUE	-	80,000.00	21,000.00	-	-	80,000.00
1202	NON-TAX REVENUE	-	80,000.00	21,000.00	-	-	80,000.00
120207	EARNINGS -GENERAL	-	80,000.00	21,000.00	-	-	80,000.00
12020725	Earning from Environmental Sanitation Activities	-	80,000.00	21,000.00	-	-	80,000.00

MDA: 052100100100 - PRIMARY HEALTHCARE DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	21,500,000.00	710,000.00	-	-	12,000,000.00
12	INDEPENDENT REVENUE	-	21,500,000.00	710,000.00	-	-	12,000,000.00
1202	NON-TAX REVENUE	-	21,500,000.00	710,000.00	-	-	12,000,000.00
120204	FEES- GENERAL	-	1,500,000.00	250,000.00	-	-	2,000,000.00
12020410	Maternity & Dispensary Fees	-	1,500,000.00	250,000.00	-	-	1,000,000.00
12020411	Laboratory Test Fees	-	-	-	-	-	1,000,000.00
120206	SALES - GENERAL	-	20,000,000.00	460,000.00	-	-	10,000,000.00
12020603	Sales of Agricultural Produce(As applicable)	-	20,000,000.00	460,000.00	-	-	10,000,000.00