

APPROVED BUDGET (FY 2026)



**RIYOM LOCAL GOVERNMENT
PLATEAU STATE**

RECURRENT AND CAPITAL EXPENDITURE

ESTIMATES (FY 2026)

SCHEDULE OF THE BUDGET 2026

This printed impression Riyom Local Government Council budget tagged: **"BUDGET OF CONTINIUTY 2026"** has been compiled by me and has been passed by Riyom Local Government Council Legislative Arm and found to be true and certified copy.

Rwang Paul Majak

Signed: 

Council Clerk Riyom

Hon. Dahoss Mafeng Nwanjal

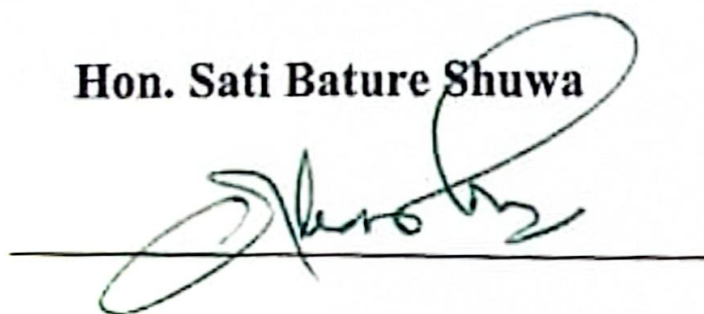
Signed: 

Hon. Leader Riyom

Passed by Two Third Majority this 22nd day of JANUARY 2025

I hereby ascend to the Bye-law this 28th day of January 2025.

Hon. Sati Bature Shuwa



Executive Chairman Riyom

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

Revenue by Economic	2026 Budget
Opening Balance	196,998,464.70
Statutory Allocation	4,500,000,000.00
VAT	3,500,000,000.00
Other FAAC	530,173,000.00
LG IGR	177,639,000.00
Share of State IGR	-
Other (Capital Receipts)	137,000,000.00
Total Revenue	9,041,810,464.70

Expenditure by Economic	2026 Budget
Personnel	-
Grants / Contributions to State	-
Other Recurrent	2,408,700,000.00
Capital	2,644,309,906.53
Total Expenditure	5,053,009,906.53

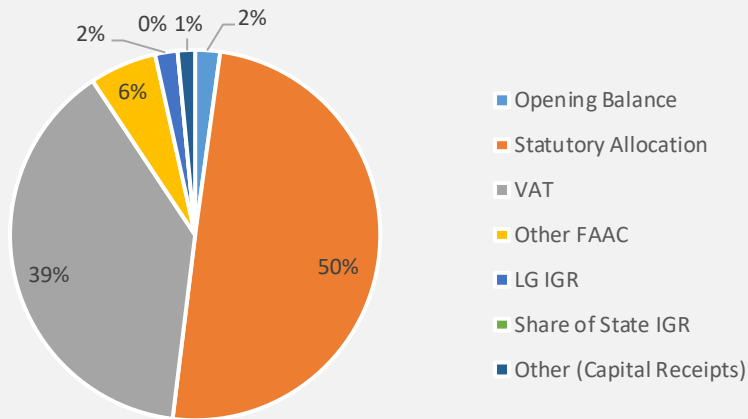
Expenditure by Sector	2026 Budget
Education	27,000,000.00
Health	521,200,000.00
Other Social	736,500,000.00
Agriculture	266,500,000.00
Other Economic	1,799,809,906.53
Administration	1,702,000,000.00
Law and Justice	-
Total Expenditure	5,053,009,906.53

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
Renovation of Local Government Secretariat (Block Production)	120,000,000.00
WASU-Water & Sanitation	90,000,000.00
Construction of Model PHC Clinic at Jol	85,000,000.00
Fencing of Secretariat and Gate	80,000,000.00
Purchase of Fertilizer	75,000,000.00
Purchase of Mass Transit Vehicles (5 Hummer Buses and 10 Sharons)	55,465,968.00
Electrification of Kwall-Bum-Pongroi-Tse-Danto-Gura-Tahoss-Military Check Point	50,000,000.00
Electrification of Sopp Ward	50,000,000.00
Electrification of Wereng	50,000,000.00
Construction of Trailer Park at Sopp	50,000,000.00
Other Capital Projects	1,938,843,938.53
Total	2,644,309,906.53

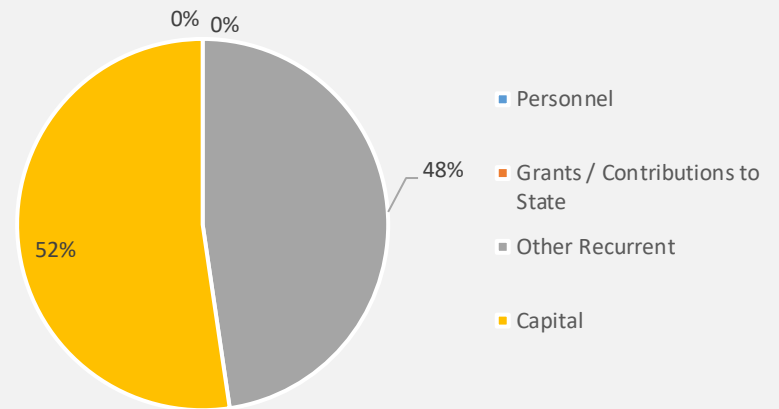
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
ATTAKAR	-	-
BUM	-	-
DANTO	30,000,000.00	30,000,000.00
FANGROI	-	-
GURA	-	-
JOL	-	-
KWI	-	-
KWOGO	-	-
RAHOSS	-	-
RIM	-	-
RIYOM	5,053,009,906.53	2,644,309,906.53
SHARUBUTU	-	-
SHONONG	-	-
SOPP	-	-
TAHOSS	30,000,000.00	30,000,000.00
TSE	-	-
WERENG	-	-
LG Wide - RIYOM LG	4,993,009,906.53	2,584,309,906.53
Outside - RIYOM LG	-	-
Outside State - RIYOM LG	-	-

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

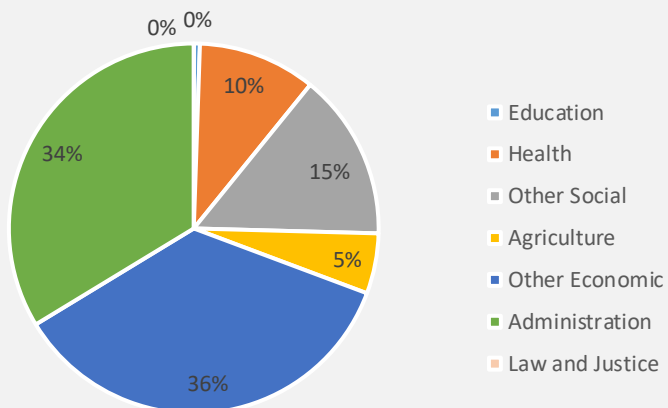
Where is the Money coming from?



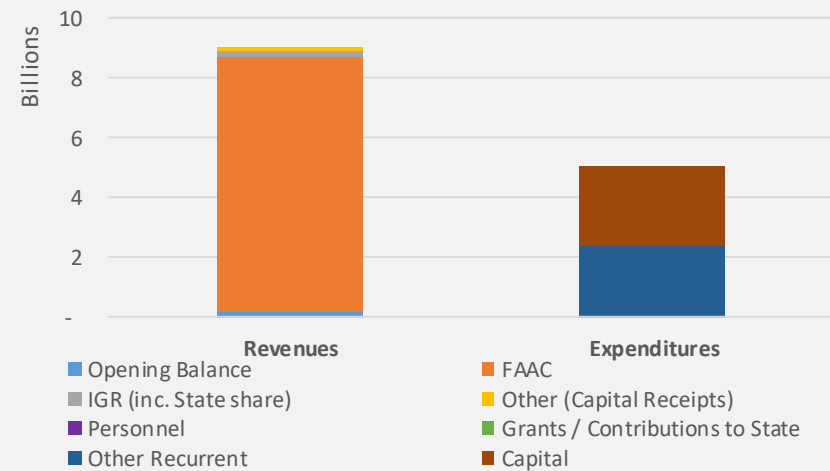
What is the Money being spent On?



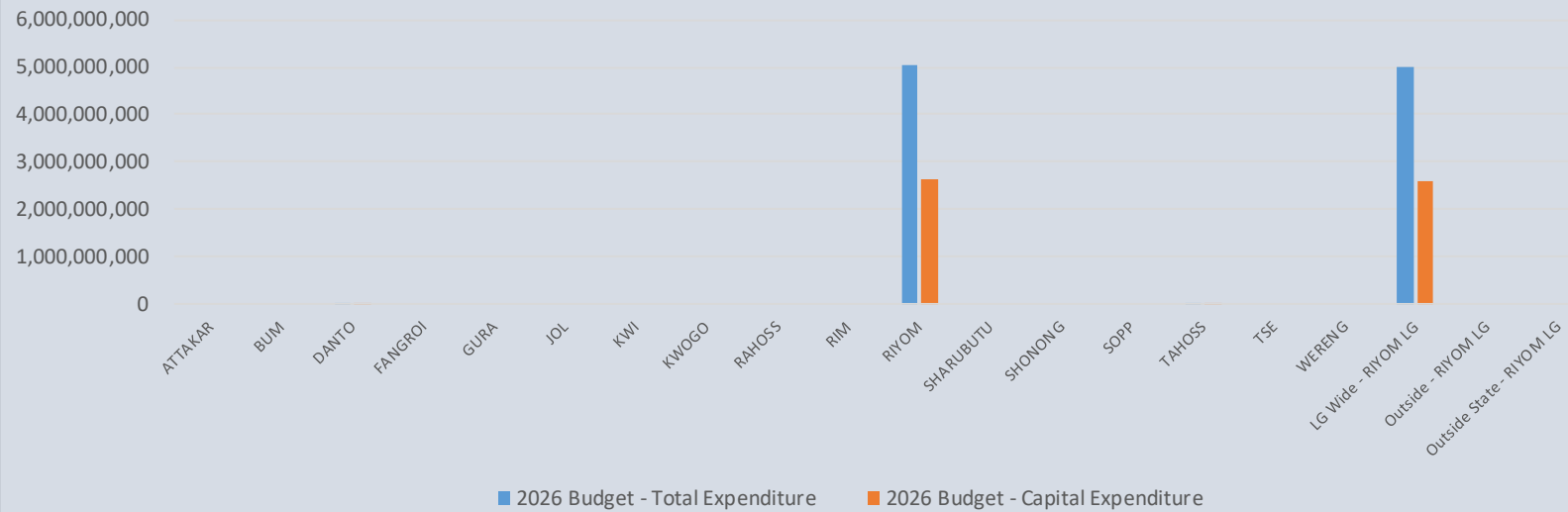
Who is Spending the Money?



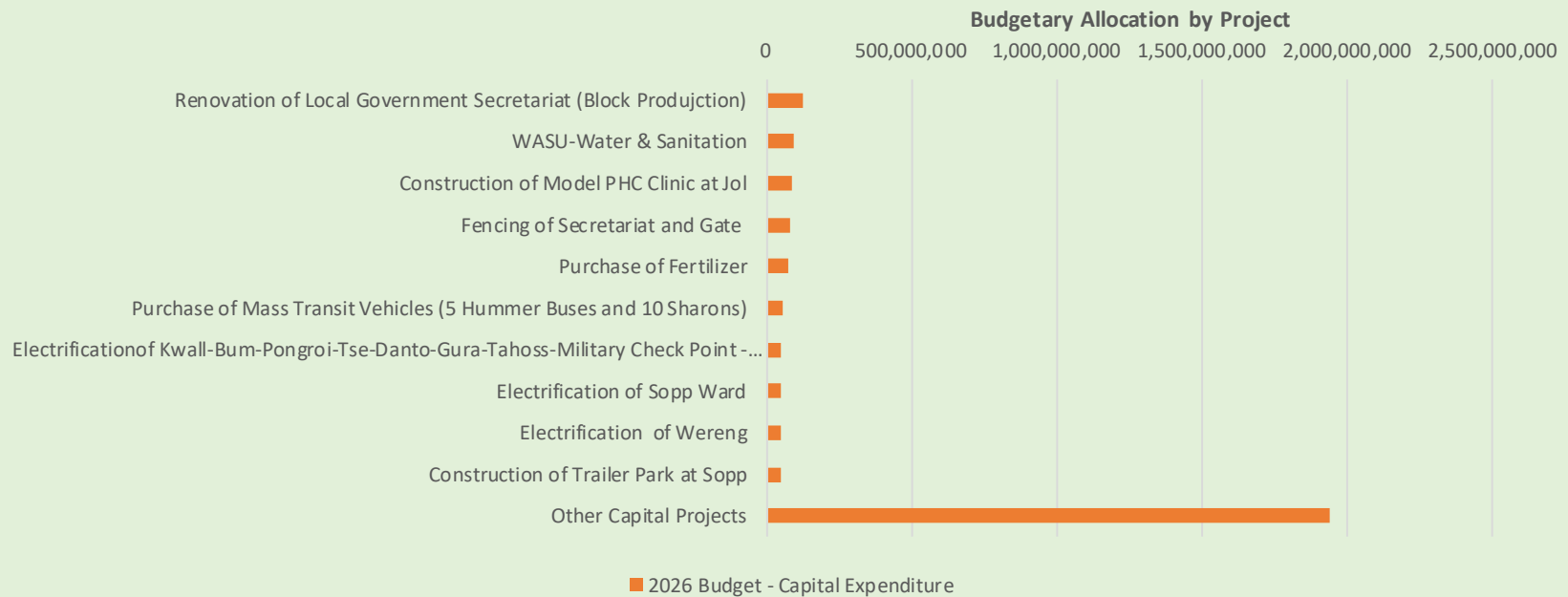
Inflows and Outflows



Where is the Money being Spent?



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



131115 - RIYOM Local Government, Plateau State - 2026 Budget: Summary

Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget	
Opening Balance		80,077,000.00				196,998,464.70	
Recurrent Revenue	-	7,003,686,000.00	6,817,516,041.43	-	-	8,707,812,000.00	-
11 - GOVERNMENT SHARE OF FAAC	-	6,911,796,000.00	6,748,197,309.43	-	-	8,530,173,000.00	-
12 - INDEPENDENT REVENUE	-	91,890,000.00	69,318,732.00	-	-	177,639,000.00	-
Recurrent Expenditure	-	5,622,800,000.00	4,780,637,456.08	-	-	2,408,700,000.00	3,513,400,000.00
21 - PERSONNEL COST	-	3,260,500,000.00	3,046,254,336.08	-	-	-	3,513,400,000.00
22 - OTHER RECURRENT COSTS	-	2,362,300,000.00	1,734,383,120.00	-	-	2,408,700,000.00	-
Transfer to Capital Account	-	1,460,963,000.00	2,036,878,585.35	-	-	6,496,110,464.70	- 3,513,400,000.00
Capital Receipts	-	87,500,000.00	57,100,000.00	-	-	137,000,000.00	-
13 - AID AND GRANTS	-	50,000,000.00	48,000,000.00	-	-	95,000,000.00	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	37,500,000.00	9,100,000.00	-	-	42,000,000.00	-
23 - CAPITAL EXPENDITURE	-	2,634,500,000.00	305,575,507.03	-	-	2,644,309,906.53	-
Total Revenue (including OB)	-	7,171,263,000.00	6,874,616,041.43	-	-	9,041,810,464.70	-
Total Expenditure	-	8,257,300,000.00	5,086,212,963.11	-	-	5,053,009,906.53	3,513,400,000.00
Closing Balance	-	- 1,086,037,000.00	1,788,403,078.32	-	-	3,988,800,558.17	- 3,513,400,000.00

131115 - RIYOM Local Government, Plateau State - 2026 Original Budget : Expenditure by Administrative Unit

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	-	2,408,700,000.00	2,408,700,000.00	2,644,309,906.53	5,053,009,906.53
010000000000	ADMINISTRATION SECTOR	-	1,212,000,000.00	1,212,000,000.00	490,000,000.00	1,702,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	417,000,000.00	417,000,000.00	-	417,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	-	417,000,000.00	417,000,000.00	-	417,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	115,000,000.00	115,000,000.00	-	115,000,000.00
011200300100	THE COUNCIL	-	115,000,000.00	115,000,000.00	-	115,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	22,000,000.00	22,000,000.00	-	22,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	22,000,000.00	22,000,000.00	-	22,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	67,000,000.00	67,000,000.00	490,000,000.00	557,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	67,000,000.00	67,000,000.00	490,000,000.00	557,000,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	591,000,000.00	591,000,000.00	-	591,000,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	591,000,000.00	591,000,000.00	-	591,000,000.00
020000000000	ECONOMIC SECTOR	-	496,000,000.00	496,000,000.00	1,570,309,906.53	2,066,309,906.53
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	95,000,000.00	95,000,000.00	171,500,000.00	266,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	95,000,000.00	95,000,000.00	171,500,000.00	266,500,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	182,500,000.00	182,500,000.00	-	182,500,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	182,500,000.00	182,500,000.00	-	182,500,000.00
022100000000	REVENUE DEPARTMENT	-	17,500,000.00	17,500,000.00	-	17,500,000.00
022100100100	REVENUE DEPARTMENT	-	17,500,000.00	17,500,000.00	-	17,500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	108,000,000.00	108,000,000.00	1,222,309,906.53	1,330,309,906.53
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	108,000,000.00	108,000,000.00	1,222,309,906.53	1,330,309,906.53
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	18,500,000.00	18,500,000.00	-	18,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	18,500,000.00	18,500,000.00	-	18,500,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	74,500,000.00	74,500,000.00	176,500,000.00	251,000,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	74,500,000.00	74,500,000.00	176,500,000.00	251,000,000.00
050000000000	SOCIAL SECTOR	-	700,700,000.00	700,700,000.00	584,000,000.00	1,284,700,000.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	27,000,000.00	27,000,000.00	-	27,000,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	27,000,000.00	27,000,000.00	-	27,000,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	501,500,000.00	501,500,000.00	105,000,000.00	606,500,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	501,500,000.00	501,500,000.00	105,000,000.00	606,500,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	42,200,000.00	42,200,000.00	479,000,000.00	521,200,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	42,200,000.00	42,200,000.00	479,000,000.00	521,200,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	130,000,000.00	130,000,000.00	-	130,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	130,000,000.00	130,000,000.00	-	130,000,000.00

131115 - RIYOM 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
	<i>Total Revenue</i>	-	7,091,186,000.00	6,874,616,041.43	-	-	8,844,812,000.00
010000000000	ADMINISTRATION SECTOR	-	15,500,000.00	15,566,666.00	-	-	30,200,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	12,500,000.00	14,116,666.00	-	-	27,200,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	12,500,000.00	14,116,666.00	-	-	27,200,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	3,000,000.00	1,450,000.00	-	-	3,000,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	3,000,000.00	1,450,000.00	-	-	3,000,000.00
020000000000	ECONOMIC SECTOR	-	7,069,616,000.00	6,857,926,375.43	-	-	8,807,787,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	1,197,000.00	932,600.00	-	-	1,740,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	1,197,000.00	932,600.00	-	-	1,740,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	7,011,366,000.00	6,815,547,309.43	-	-	8,681,253,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	7,011,366,000.00	6,815,547,309.43	-	-	8,681,253,000.00
022100000000	REVENUE DEPARTMENT	-	42,897,000.00	34,343,466.00	-	-	104,557,000.00
022100100100	REVENUE DEPARTMENT	-	42,897,000.00	34,343,466.00	-	-	104,557,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	14,066,000.00	7,027,000.00	-	-	20,087,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	14,066,000.00	7,027,000.00	-	-	20,087,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	90,000.00	76,000.00	-	-	150,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	90,000.00	76,000.00	-	-	150,000.00
050000000000	SOCIAL SECTOR	-	6,070,000.00	1,123,000.00	-	-	6,825,000.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	4,500,000.00	120,000.00	-	-	5,000,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	4,500,000.00	120,000.00	-	-	5,000,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	1,570,000.00	1,003,000.00	-	-	1,825,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	1,570,000.00	1,003,000.00	-	-	1,825,000.00

131115 - RIYOM Local Government, Plateau State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	7,091,186,000.00	6,874,616,041.43	-	-	8,844,812,000.00
11	GOVERNMENT SHARE OF FAAC	-	6,911,796,000.00	6,748,197,309.43	-	-	8,530,173,000.00
1101	GOVERNMENT SHARE OF FAAC	-	6,911,796,000.00	6,748,197,309.43	-	-	8,530,173,000.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	-	3,700,000,000.00	3,673,196,624.03	-	-	4,500,000,000.00
11010101	STATUTORY ALLOCATION	-	3,700,000,000.00	3,673,196,624.03	-	-	4,500,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	-	2,800,000,000.00	2,746,612,600.63	-	-	3,500,000,000.00
11010201	SHARE OF VAT	-	2,800,000,000.00	2,746,612,600.63	-	-	3,500,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	-	411,796,000.00	328,388,084.77	-	-	530,173,000.00
11010302	Excess Non-Oil	-	190,000,000.00	150,000,000.00	-	-	200,000,000.00
11010304	Ecological Fund	-	80,000,000.00	-	-	-	80,000,000.00
11010305	Electronic Money Transfer Levy (EMTL)	-	120,000,000.00	138,641,373.84	-	-	145,000,000.00
11010308	Solid Mineral	-	5,000,000.00	3,841,986.40	-	-	5,000,000.00
11010399	Other FAAC Distribution	-	16,796,000.00	35,904,724.53	-	-	100,173,000.00
12	INDEPENDENT REVENUE	-	91,890,000.00	69,318,732.00	-	-	177,639,000.00
1201	TAX REVENUE	-	35,000,000.00	38,116,665.00	-	-	76,000,000.00
120101	PERSONAL TAXES	-	20,000,000.00	13,750,000.00	-	-	35,000,000.00
12010104	Community or Poll Taxes	-	20,000,000.00	13,750,000.00	-	-	35,000,000.00
120103	OTHER TAXES	-	15,000,000.00	24,366,665.00	-	-	41,000,000.00
12010306	DEVELOPMENT TAX/LEVY	-	3,000,000.00	1,450,000.00	-	-	3,000,000.00
12010313	Arrears of Community/ Poll Tax	-	2,500,000.00	9,166,666.00	-	-	15,000,000.00
12010314	Arrears of Development Tax or Levy	-	2,500,000.00	9,166,666.00	-	-	15,500,000.00
12010315	Primary Education Development Levy	-	7,000,000.00	4,583,333.00	-	-	7,500,000.00
1202	NON-TAX REVENUE	-	56,890,000.00	31,202,067.00	-	-	101,639,000.00
120201	LICENCES - GENERAL	-	3,989,000.00	2,676,600.00	-	-	34,682,000.00
12020101	Bicycle License	-	75,000.00	57,000.00	-	-	150,000.00
12020103	Dog/Cat License	-	20,000.00	9,500.00	-	-	20,000.00
12020105	Hawker Permit License	-	300,000.00	223,000.00	-	-	350,000.00
12020106	Liquor License	-	300,000.00	180,000.00	-	-	350,000.00

12020107	Palm wine Tappers/Selling License	-	20,000.00	12,000.00	-	-	35,000.00
12020109	Native Liquor License	-	150,000.00	87,000.00	-	-	200,000.00
12020111	Squatters/Hawkers Permit	-	200,000.00	91,000.00	-	-	200,000.00
12020115	Eating House License	-	300,000.00	200,000.00	-	-	350,000.00
12020116	Kiosk License	-	20,000.00	17,000.00	-	-	30,000,000.00
12020119	Cattle Dealers License	-	340,000.00	290,000.00	-	-	400,000.00
12020120	Dried Fish/Dried Meat License	-	12,000.00	9,100.00	-	-	15,000.00
12020122	Butcher License	-	70,000.00	50,000.00	-	-	80,000.00
12020137	Trade License	-	350,000.00	250,000.00	-	-	350,000.00
12020139	Petty Trade License	-	60,000.00	30,000.00	-	-	80,000.00
12020141	Sawmill License	-	15,000.00	13,000.00	-	-	30,000.00
12020143	Ingredient Grinding Mill License	-	70,000.00	50,000.00	-	-	80,000.00
12020144	Corn Grinding Mill License	-	30,000.00	25,000.00	-	-	40,000.00
12020147	Photo Studio License	-	50,000.00	41,000.00	-	-	80,000.00
12020148	Welding Machine License	-	40,000.00	15,000.00	-	-	55,000.00
12020149	Electronic Radio /TV Workshop License	-	20,000.00	12,000.00	-	-	25,000.00
12020151	Wood making/Carpentry Workshop License	-	25,000.00	15,000.00	-	-	35,000.00
12020152	Battery Charges License	-	17,000.00	10,000.00	-	-	17,000.00
12020155	Vulgarizers License	-	30,000.00	10,000.00	-	-	35,000.00
12020159	Motor Mechanic & Car Wash Depo License	-	50,000.00	30,000.00	-	-	50,000.00
12020160	Building Materials Sellers License	-	20,000.00	9,000.00	-	-	25,000.00
12020161	Kerosene Sellers License	-	25,000.00	11,000.00	-	-	35,000.00
12020162	Photostat/Typing/Computer Institute License	-	10,000.00	5,000.00	-	-	15,000.00
12020164	Sewing Institute License	-	40,000.00	15,000.00	-	-	50,000.00
12020165	Hair Dressing/Barbing Salon License	-	30,000.00	10,000.00	-	-	30,000.00
12020166	Advertisement License (Sign Post)	-	1,000,000.00	750,000.00	-	-	1,200,000.00
12020167	Approval of Building Plan License	-	300,000.00	150,000.00	-	-	300,000.00
120204	FEES- GENERAL	-	17,901,000.00	6,825,467.00	-	-	22,257,000.00
12020402	Slaughter/Abattoir Fees	-	90,000.00	76,000.00	-	-	150,000.00
12020403	Marriage Registration Fees	-	500,000.00	200,000.00	-	-	520,000.00

12020404	Naming of Streets Registration Fees	-	4,500,000.00	120,000.00	-	-	5,000,000.00
12020410	Maternity & Dispensary Fees	-	1,000,000.00	800,000.00	-	-	1,500,000.00
12020414	Impounding of Animal Fees	-	70,000.00	49,000.00	-	-	90,000.00
12020415	General Contractor Registration Fees	-	6,000.00	3,000.00	-	-	7,000.00
12020416	Tenders Fees	-	4,000,000.00	1,000,000.00	-	-	5,000,000.00
12020418	Felling of Trees Fees	-	150,000.00	100,000.00	-	-	300,000.00
12020419	Produce Buying/Haulage Fees	-	700,000.00	600,000.00	-	-	750,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	500,000.00	300,000.00	-	-	1,000,000.00
12020425	Market Fees (As applicable)	-	3,000,000.00	1,910,000.00	-	-	4,500,000.00
12020428	Customary Right of Occupancy fees	-	300,000.00	150,000.00	-	-	350,000.00
12020433	Certificate of Origin/Affidavit	-	3,000,000.00	1,450,000.00	-	-	3,000,000.00
12020441	Food selling Fees	-	85,000.00	67,467.00	-	-	90,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	5,000,000.00	2,500,000.00	-	-	5,700,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	-	1,500,000.00	800,000.00	-	-	1,800,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	-	1,500,000.00	700,000.00	-	-	1,900,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	-	2,000,000.00	1,000,000.00	-	-	2,000,000.00
120211	INVESTMENT INCOME	-	16,000,000.00	12,200,000.00	-	-	19,000,000.00
12021101	Dividends Receivable	-	4,000,000.00	2,000,000.00	-	-	5,000,000.00
12021103	OTHER INVESTMENT INCOME	-	12,000,000.00	10,200,000.00	-	-	14,000,000.00
120212	INTEREST EARNED	-	14,000,000.00	7,000,000.00	-	-	20,000,000.00
12021204	Interest on Staff Housing & other Loans (Receivable)	-	14,000,000.00	7,000,000.00	-	-	20,000,000.00
13	AID AND GRANTS	-	50,000,000.00	48,000,000.00	-	-	95,000,000.00
1301	AID	-	50,000,000.00	48,000,000.00	-	-	95,000,000.00
130102	FOREIGN AIDS	-	50,000,000.00	48,000,000.00	-	-	95,000,000.00
13010201	CURRENT FOREIGN AIDS	-	50,000,000.00	48,000,000.00	-	-	95,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	37,500,000.00	9,100,000.00	-	-	42,000,000.00
1404	DEBT FORGIVENESS	-	37,500,000.00	9,100,000.00	-	-	42,000,000.00
140401	FOREIGN DEBT FORGIVENESS	-	27,500,000.00	-	-	-	30,000,000.00
14040101	FOREIGN DEBT FORGIVENESS	-	27,500,000.00	-	-	-	30,000,000.00
140402	DOMESTIC DEBT FORGIVENESS	-	10,000,000.00	9,100,000.00	-	-	12,000,000.00
14040201	DOMESTIC DEBT FORGIVENESS	-	10,000,000.00	9,100,000.00	-	-	12,000,000.00

131115 - RIYOM 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>8,844,812,000.00</i>
01	FEDERATION ACCOUNT	8,687,673,000.00
011	FAAC DIRECT ALLOCATION	8,687,673,000.00
01101	FAAC DIRECT ALLOCATION	8,687,673,000.00
02	CONSOLIDATED REVENUE FUND	155,139,000.00
021	MAIN ENVELOP	155,139,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	155,139,000.00
06	SPECIAL AND TRUST FUNDS	2,000,000.00
061	SPECIAL AND TRUST FUNDS	2,000,000.00
06103	PETROLEUM EQUALISATION FUND	2,000,000.00

131115 - RIYOM 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		-	87,500,000.00	57,100,000.00	-	-	137,000,000.00
Other Grants	13010201 - CURRENT FOREIGN AIDS	-	50,000,000.00	48,000,000.00	-	-	95,000,000.00
SFTAS GRANT	14040101 - FOREIGN DEBT FORGIVENESS	-	27,500,000.00	-	-	-	30,000,000.00
Miscellaneous Revenue	14040201 - DOMESTIC DEBT FORGIVENESS	-	10,000,000.00	9,100,000.00	-	-	12,000,000.00

131115 - RIYOM 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	
	<i>Total Expenditure</i>	-	8,257,300,000.00	5,086,212,963.11	-	-	5,053,009,906.53	3,513,400,000.00
010000000000	ADMINISTRATION SECTOR	-	2,329,000,000.00	1,578,651,000.00	-	-	1,702,000,000.00	751,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	738,000,000.00	581,451,000.00	-	-	417,000,000.00	233,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	-	738,000,000.00	581,451,000.00	-	-	417,000,000.00	233,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	295,000,000.00	232,700,000.00	-	-	115,000,000.00	180,000,000.00
011200300100	THE COUNCIL	-	295,000,000.00	232,700,000.00	-	-	115,000,000.00	180,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	40,000,000.00	34,500,000.00	-	-	22,000,000.00	18,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	40,000,000.00	34,500,000.00	-	-	22,000,000.00	18,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	470,000,000.00	15,000,000.00	-	-	557,000,000.00	-
016200100100	ADMINISTRATION & GENERAL SERVICES	-	470,000,000.00	15,000,000.00	-	-	557,000,000.00	-
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	786,000,000.00	715,000,000.00	-	-	591,000,000.00	320,000,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	786,000,000.00	715,000,000.00	-	-	591,000,000.00	320,000,000.00
020000000000	ECONOMIC SECTOR	-	3,055,500,000.00	1,218,458,627.03	-	-	2,066,309,906.53	704,400,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	413,000,000.00	287,000,000.00	-	-	266,500,000.00	193,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	413,000,000.00	287,000,000.00	-	-	266,500,000.00	193,000,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	393,000,000.00	329,453,000.00	-	-	182,500,000.00	215,000,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	393,000,000.00	329,453,000.00	-	-	182,500,000.00	215,000,000.00
022100000000	REVENUE DEPARTMENT	-	45,500,000.00	34,980,120.00	-	-	17,500,000.00	35,000,000.00
022100100100	REVENUE DEPARTMENT	-	45,500,000.00	34,980,120.00	-	-	17,500,000.00	35,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	1,722,500,000.00	360,475,507.03	-	-	1,330,309,906.53	93,500,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	1,722,500,000.00	360,475,507.03	-	-	1,330,309,906.53	93,500,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	79,000,000.00	55,500,000.00	-	-	18,500,000.00	65,900,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	79,000,000.00	55,500,000.00	-	-	18,500,000.00	65,900,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	402,500,000.00	151,050,000.00	-	-	251,000,000.00	102,000,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	402,500,000.00	151,050,000.00	-	-	251,000,000.00	102,000,000.00
050000000000	SOCIAL SECTOR	-	2,872,800,000.00	2,289,103,336.08	-	-	1,284,700,000.00	2,058,000,000.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,411,000,000.00	1,367,900,000.00	-	-	27,000,000.00	1,410,000,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,411,000,000.00	1,367,900,000.00	-	-	27,000,000.00	1,410,000,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	755,000,000.00	544,500,000.00	-	-	606,500,000.00	143,000,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	755,000,000.00	544,500,000.00	-	-	606,500,000.00	143,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	631,800,000.00	376,703,336.08	-	-	521,200,000.00	505,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	631,800,000.00	376,703,336.08	-	-	521,200,000.00	505,000,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	75,000,000.00	-	-	-	130,000,000.00	-
055100100100	TRADITIONAL RULERS' COUNCIL	-	75,000,000.00	-	-	-	130,000,000.00	-

131115 - RIYOM 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	-	3,260,500,000.00	3,046,254,336.08	-	-	-	3,513,400,000.00
010000000000	ADMINISTRATION SECTOR	-	690,000,000.00	641,951,000.00	-	-	-	751,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	232,000,000.00	231,951,000.00	-	-	-	233,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	-	232,000,000.00	231,951,000.00	-	-	-	233,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	180,000,000.00	148,000,000.00	-	-	-	180,000,000.00
011200300100	THE COUNCIL	-	180,000,000.00	148,000,000.00	-	-	-	180,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	18,000,000.00	17,000,000.00	-	-	-	18,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	18,000,000.00	17,000,000.00	-	-	-	18,000,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	260,000,000.00	245,000,000.00	-	-	-	320,000,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	260,000,000.00	245,000,000.00	-	-	-	320,000,000.00
020000000000	ECONOMIC SECTOR	-	632,500,000.00	595,300,000.00	-	-	-	704,400,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	175,000,000.00	162,000,000.00	-	-	-	193,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	175,000,000.00	162,000,000.00	-	-	-	193,000,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	185,000,000.00	178,000,000.00	-	-	-	215,000,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	185,000,000.00	178,000,000.00	-	-	-	215,000,000.00
022100000000	REVENUE DEPARTMENT	-	30,000,000.00	28,000,000.00	-	-	-	35,000,000.00
022100100100	REVENUE DEPARTMENT	-	30,000,000.00	28,000,000.00	-	-	-	35,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	87,000,000.00	87,300,000.00	-	-	-	93,500,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	87,000,000.00	87,300,000.00	-	-	-	93,500,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	60,500,000.00	52,000,000.00	-	-	-	65,900,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	60,500,000.00	52,000,000.00	-	-	-	65,900,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	95,000,000.00	88,000,000.00	-	-	-	102,000,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	95,000,000.00	88,000,000.00	-	-	-	102,000,000.00
050000000000	SOCIAL SECTOR	-	1,938,000,000.00	1,809,003,336.08	-	-	-	2,058,000,000.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,390,000,000.00	1,355,000,000.00	-	-	-	1,410,000,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	1,390,000,000.00	1,355,000,000.00	-	-	-	1,410,000,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	138,000,000.00	118,000,000.00	-	-	-	143,000,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	138,000,000.00	118,000,000.00	-	-	-	143,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	410,000,000.00	336,003,336.08	-	-	-	505,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	410,000,000.00	336,003,336.08	-	-	-	505,000,000.00

131115 - RIYOM 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	-	2,362,300,000.00	1,734,383,120.00	-	-	2,408,700,000.00
010000000000	ADMINISTRATION SECTOR	-	1,199,000,000.00	921,700,000.00	-	-	1,212,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	506,000,000.00	349,500,000.00	-	-	417,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	-	506,000,000.00	349,500,000.00	-	-	417,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	115,000,000.00	84,700,000.00	-	-	115,000,000.00
011200300100	THE COUNCIL	-	115,000,000.00	84,700,000.00	-	-	115,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	22,000,000.00	17,500,000.00	-	-	22,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	22,000,000.00	17,500,000.00	-	-	22,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	30,000,000.00	-	-	-	67,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	30,000,000.00	-	-	-	67,000,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	526,000,000.00	470,000,000.00	-	-	591,000,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	526,000,000.00	470,000,000.00	-	-	591,000,000.00
020000000000	ECONOMIC SECTOR	-	526,500,000.00	352,283,120.00	-	-	496,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	81,000,000.00	60,500,000.00	-	-	95,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	81,000,000.00	60,500,000.00	-	-	95,000,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	208,000,000.00	151,453,000.00	-	-	182,500,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	208,000,000.00	151,453,000.00	-	-	182,500,000.00
022100000000	REVENUE DEPARTMENT	-	15,500,000.00	6,980,120.00	-	-	17,500,000.00
022100100100	REVENUE DEPARTMENT	-	15,500,000.00	6,980,120.00	-	-	17,500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	133,500,000.00	70,000,000.00	-	-	108,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	133,500,000.00	70,000,000.00	-	-	108,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	18,500,000.00	3,500,000.00	-	-	18,500,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	18,500,000.00	3,500,000.00	-	-	18,500,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	70,000,000.00	59,850,000.00	-	-	74,500,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	70,000,000.00	59,850,000.00	-	-	74,500,000.00
050000000000	SOCIAL SECTOR	-	636,800,000.00	460,400,000.00	-	-	700,700,000.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	21,000,000.00	12,900,000.00	-	-	27,000,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	21,000,000.00	12,900,000.00	-	-	27,000,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	505,000,000.00	424,500,000.00	-	-	501,500,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	505,000,000.00	424,500,000.00	-	-	501,500,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	35,800,000.00	23,000,000.00	-	-	42,200,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	35,800,000.00	23,000,000.00	-	-	42,200,000.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	75,000,000.00	-	-	-	130,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	75,000,000.00	-	-	-	130,000,000.00

131115 - RIYOM 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
	<i>Total Capital Expenditure</i>	-	2,634,500,000.00	305,575,507.03	2,644,309,906.53
010000000000	ADMINISTRATION SECTOR	-	440,000,000.00	15,000,000.00	490,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	440,000,000.00	15,000,000.00	490,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	440,000,000.00	15,000,000.00	490,000,000.00
020000000000	ECONOMIC SECTOR	-	1,896,500,000.00	270,875,507.03	1,570,309,906.53
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPM	-	157,000,000.00	64,500,000.00	171,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	157,000,000.00	64,500,000.00	171,500,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	1,502,000,000.00	203,175,507.03	1,222,309,906.53
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	1,502,000,000.00	203,175,507.03	1,222,309,906.53
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	237,500,000.00	3,200,000.00	176,500,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	237,500,000.00	3,200,000.00	176,500,000.00
050000000000	SOCIAL SECTOR	-	298,000,000.00	19,700,000.00	584,000,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	112,000,000.00	2,000,000.00	105,000,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	112,000,000.00	2,000,000.00	105,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	186,000,000.00	17,700,000.00	479,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	186,000,000.00	17,700,000.00	479,000,000.00

131115 - RIYOM Local Government, Plateau State - 2026 Budget: Expenditure by Economic Classification

Code	Economic Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget	
2	EXPENDITURES	-	8,257,300,000.00	5,086,212,963.11	-	-	5,053,009,906.53	3,513,400,000.00
21	PERSONNEL COST	-	3,260,500,000.00	3,046,254,336.08	-	-	-	3,513,400,000.00
2101	SALARY	-	1,924,000,000.00	1,765,751,000.00	-	-	-	2,035,900,000.00
210101	SALARIES AND WAGES	-	1,924,000,000.00	1,765,751,000.00	-	-	-	2,035,900,000.00
21010101	SALARIES	-	1,792,000,000.00	1,635,800,000.00	-	-	-	1,902,900,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	132,000,000.00	129,951,000.00	-	-	-	133,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	1,336,500,000.00	1,280,503,336.08	-	-	-	1,477,500,000.00
210201	ALLOWANCES	-	1,336,500,000.00	1,280,503,336.08	-	-	-	1,477,500,000.00
21020121	NON REGULAR ALLOWANCES	-	1,336,500,000.00	1,280,503,336.08	-	-	-	1,477,500,000.00
22	OTHER RECURRENT COSTS	-	2,362,300,000.00	1,734,383,120.00	-	-	2,408,700,000.00	-
2202	OVERHEAD COST	-	2,254,300,000.00	1,733,383,120.00	-	-	2,231,700,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	-	354,300,000.00	297,800,000.00	-	-	433,200,000.00	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	187,000,000.00	153,000,000.00	-	-	198,000,000.00	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	167,300,000.00	144,800,000.00	-	-	235,200,000.00	-
220202	UTILITIES - GENERAL	-	39,000,000.00	6,700,000.00	-	-	26,500,000.00	-
22020201	ELECTRICITY CHARGES	-	31,000,000.00	5,500,000.00	-	-	24,500,000.00	-
22020202	TELEPHONE CHARGES	-	8,000,000.00	1,200,000.00	-	-	2,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	-	201,500,000.00	131,500,000.00	-	-	209,000,000.00	-
22020305	PRINTING OF SECURITY DOCUMENTS	-	2,000,000.00	1,500,000.00	-	-	2,000,000.00	-
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	99,500,000.00	65,500,000.00	-	-	111,500,000.00	-
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	20,000,000.00	17,000,000.00	-	-	25,000,000.00	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	34,500,000.00	17,500,000.00	-	-	30,500,000.00	-
22020309	UNIFORM AND OTHER CLOTHING	-	5,000,000.00	-	-	-	-	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	40,000,000.00	30,000,000.00	-	-	40,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	-	91,000,000.00	60,630,120.00	-	-	99,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	46,500,000.00	36,380,120.00	-	-	51,500,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	42,500,000.00	23,250,000.00	-	-	45,000,000.00	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	2,000,000.00	1,000,000.00	-	-	2,500,000.00	-
220205	TRAINING - GENERAL	-	36,000,000.00	24,000,000.00	-	-	35,500,000.00	-
22020501	LOCAL TRAINING	-	36,000,000.00	24,000,000.00	-	-	35,500,000.00	-
220206	OTHER SERVICES - GENERAL	-	468,000,000.00	414,000,000.00	-	-	458,000,000.00	-
22020601	SECURITY SERVICES	-	360,000,000.00	315,000,000.00	-	-	350,000,000.00	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	98,000,000.00	90,000,000.00	-	-	98,000,000.00	-
22020610	OTHER SERVICES	-	10,000,000.00	9,000,000.00	-	-	10,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	30,000,000.00	24,500,000.00	-	-	32,000,000.00	-
22020701	FINANCIAL CONSULTING	-	10,000,000.00	7,000,000.00	-	-	10,000,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	-	5,000,000.00	4,500,000.00	-	-	5,000,000.00	-
22020704	ENGINEERING SERVICES	-	8,000,000.00	7,000,000.00	-	-	9,000,000.00	-

22020707	AGRICULTURAL CONSULTING	-	7,000,000.00	6,000,000.00	-	-	8,000,000.00	-
220209	FINANCIAL CHARGES - GENERAL	-	15,000,000.00	6,453,000.00	-	-	16,000,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	15,000,000.00	6,453,000.00	-	-	16,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	1,020,000,000.00	767,800,000.00	-	-	922,500,000.00	-
22021001	REFRESHMENT AND MEALS	-	295,000,000.00	227,000,000.00	-	-	270,500,000.00	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	138,000,000.00	69,500,000.00	-	-	80,000,000.00	-
22021003	PUBLICITY AND ADVERTISEMENT	-	27,000,000.00	23,500,000.00	-	-	32,500,000.00	-
22021004	MEDICAL EXPENSES: LOCAL	-	6,500,000.00	6,000,000.00	-	-	7,500,000.00	-
22021007	WELFARE PACKAGES	-	317,000,000.00	282,500,000.00	-	-	340,000,000.00	-
22021009	SPORTING ACTIVITIES	-	20,000,000.00	11,000,000.00	-	-	22,000,000.00	-
22021013	PROMOTION (SERVICE WIDE)	-	10,000,000.00	-	-	-	12,000,000.00	-
22021033	OTHER MISC EXPENDITURE	-	206,500,000.00	148,300,000.00	-	-	158,000,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	102,000,000.00	-	-	-	172,000,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	102,000,000.00	-	-	-	172,000,000.00	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	102,000,000.00	-	-	-	172,000,000.00	-
2207	TRANSFERS-PAYMENT	-	6,000,000.00	1,000,000.00	-	-	5,000,000.00	-
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	6,000,000.00	1,000,000.00	-	-	5,000,000.00	-
22070106	RETAINED REVENUE BY DEPT/AGENCY	-	6,000,000.00	1,000,000.00	-	-	5,000,000.00	-
23	CAPITAL EXPENDITURE	-	2,634,500,000.00	305,575,507.03	-	-	2,644,309,906.53	-
2301	FIXED ASSETS PURCHASED	-	20,000,000.00	9,000,000.00	-	-	20,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	20,000,000.00	9,000,000.00	-	-	20,000,000.00	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	10,000,000.00	-	-	-	10,000,000.00	-
23010145	PURCHASE OF ICT EQUIPMENTS	-	10,000,000.00	9,000,000.00	-	-	10,000,000.00	-
2302	CONSTRUCTION / PROVISION	-	2,318,500,000.00	218,375,507.03	-	-	2,263,809,906.53	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	2,318,500,000.00	218,375,507.03	-	-	2,263,809,906.53	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	1,074,500,000.00	13,700,000.00	-	-	1,049,000,000.00	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	1,027,000,000.00	197,675,507.03	-	-	717,809,906.53	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	30,000,000.00	-	-	-	30,000,000.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	10,000,000.00	1,000,000.00	-	-	9,000,000.00	-
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	10,000,000.00	-	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	5,000,000.00	2,000,000.00	-	-	3,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	132,000,000.00	4,000,000.00	-	-	425,000,000.00	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	30,000,000.00	-	-	-	30,000,000.00	-
2303	REHABILITATION / REPAIRS	-	10,000,000.00	2,500,000.00	-	-	7,500,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	10,000,000.00	2,500,000.00	-	-	7,500,000.00	-
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	10,000,000.00	2,500,000.00	-	-	7,500,000.00	-
2304	PRESERVATION OF THE ENVIRONMENT	-	2,000,000.00	-	-	-	2,000,000.00	-
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	2,000,000.00	-	-	-	2,000,000.00	-
23040101	TREE PLANTING	-	2,000,000.00	-	-	-	2,000,000.00	-
2305	OTHER CAPITAL PROJECTS	-	284,000,000.00	75,700,000.00	-	-	351,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	284,000,000.00	75,700,000.00	-	-	351,000,000.00	-
23050101	RESEARCH AND DEVELOPMENT	-	95,000,000.00	12,000,000.00	-	-	132,000,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	-	30,000,000.00	-	-	-	30,000,000.00	-
23050103	MONITORING AND EVALUATION	-	54,000,000.00	13,700,000.00	-	-	54,000,000.00	-
23050109	PROVISION OF AGRICULTURAL INPUTS	-	50,000,000.00	35,000,000.00	-	-	95,000,000.00	-
23050199	CONTINGENCY FUND	-	55,000,000.00	15,000,000.00	-	-	40,000,000.00	-

131115 - RIYOM Local Government, Plateau State - 2026 Budget: Total Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget	
	Total Expenditure	-	8,257,300,000.00	5,086,212,963.11	-	-	5,053,009,906.53	3,513,400,000.00
701	GENERAL PUBLIC SERVICES	-	4,756,300,000.00	2,057,109,627.03	-	-	4,056,509,906.53	431,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	1,281,500,000.00	986,084,120.00	-	-	756,000,000.00	431,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	1,073,000,000.00	848,651,000.00	-	-	554,000,000.00	431,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	208,500,000.00	137,433,120.00	-	-	202,000,000.00	-
7013	GENERAL SERVICES	-	2,002,800,000.00	867,850,000.00	-	-	2,108,200,000.00	-
70131	GENERAL PERSONNEL SERVICES	-	885,500,000.00	613,300,000.00	-	-	1,029,500,000.00	-
70133	OTHER GENERAL SERVICES	-	1,117,300,000.00	254,550,000.00	-	-	1,078,700,000.00	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	1,472,000,000.00	203,175,507.03	-	-	1,192,309,906.53	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	1,472,000,000.00	203,175,507.03	-	-	1,192,309,906.53	-
704	ECONOMIC AFFAIRS	-	2,835,500,000.00	2,649,303,336.08	-	-	35,000,000.00	3,082,400,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	2,830,500,000.00	2,649,303,336.08	-	-	-	3,082,400,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	2,830,500,000.00	2,649,303,336.08	-	-	-	3,082,400,000.00
7049	ECONOMIC AFFAIRS N.E.C	-	5,000,000.00	-	-	-	35,000,000.00	-
70491	ECONOMIC AFFAIRS N.E.C.	-	5,000,000.00	-	-	-	35,000,000.00	-
705	ENVIRONMENTAL PROTECTION	-	2,000,000.00	-	-	-	2,000,000.00	-
7055	R&D ENVIRONMENTAL PROTECTION	-	2,000,000.00	-	-	-	2,000,000.00	-
70551	R & D ENVIRONMENTAL PROTECTION	-	2,000,000.00	-	-	-	2,000,000.00	-
706	HOUSING AND COMMUNITY AMMENITIES	-	32,000,000.00	15,000,000.00	-	-	24,500,000.00	-
7061	HOUSING DEVELOPMENT	-	32,000,000.00	15,000,000.00	-	-	24,500,000.00	-
70611	HOUSING DEVELOPMENT	-	32,000,000.00	15,000,000.00	-	-	24,500,000.00	-
707	HEALTH	-	231,500,000.00	40,700,000.00	-	-	531,500,000.00	-
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	20,000,000.00	17,000,000.00	-	-	25,000,000.00	-
70712	OTHER MEDICAL PRODUCTS	-	20,000,000.00	17,000,000.00	-	-	25,000,000.00	-
7073	HOSPITAL SERVICES	-	9,500,000.00	6,000,000.00	-	-	7,500,000.00	-
70731	GENERAL HOSPITAL SERVICES	-	9,500,000.00	6,000,000.00	-	-	7,500,000.00	-
7074	PUBLIC HEALTH SERVICES	-	46,000,000.00	-	-	-	50,000,000.00	-
70741	PUBLIC HEALTH SERVICES	-	46,000,000.00	-	-	-	50,000,000.00	-
7076	HEALTH N.E.C.	-	156,000,000.00	17,700,000.00	-	-	449,000,000.00	-
70761	HEALTH N.E.C.	-	156,000,000.00	17,700,000.00	-	-	449,000,000.00	-
709	EDUCATION	-	58,000,000.00	18,600,000.00	-	-	64,500,000.00	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	19,000,000.00	11,100,000.00	-	-	24,500,000.00	-
70912	PRIMARY EDUCATION	-	19,000,000.00	11,100,000.00	-	-	24,500,000.00	-
7092	SECONDARY EDUCATION	-	30,000,000.00	-	-	-	30,000,000.00	-
70922	UPPER-SECONDARY EDUCATION	-	30,000,000.00	-	-	-	30,000,000.00	-
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	9,000,000.00	7,500,000.00	-	-	10,000,000.00	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	9,000,000.00	7,500,000.00	-	-	10,000,000.00	-
710	SOCIAL PROTECTION	-	342,000,000.00	305,500,000.00	-	-	339,000,000.00	-
7103	SURVIVORS	-	20,000,000.00	17,500,000.00	-	-	20,000,000.00	-
71031	SURVIVORS	-	20,000,000.00	17,500,000.00	-	-	20,000,000.00	-
7104	FAMILY AND CHILDREN	-	20,000,000.00	11,000,000.00	-	-	22,000,000.00	-
71041	FAMILY AND CHILDREN	-	20,000,000.00	11,000,000.00	-	-	22,000,000.00	-
7108	R & D SOCIAL PROTECTION	-	30,000,000.00	20,000,000.00	-	-	30,000,000.00	-
71081	R & D SOCIAL PROTECTION	-	30,000,000.00	20,000,000.00	-	-	30,000,000.00	-
7109	SOCIAL PROTECTION N.E.C.	-	272,000,000.00	257,000,000.00	-	-	267,000,000.00	-
71091	SOCIAL PROTECTION N.E.C.	-	272,000,000.00	257,000,000.00	-	-	267,000,000.00	-

131115 - RIYOM Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget	
	<i>Total Personnel Expenditure</i>	-	<i>3,260,500,000.00</i>	<i>3,046,254,336.08</i>	-	-	-	<i>3,513,400,000.00</i>
701	GENERAL PUBLIC SERVICES	-	430,000,000.00	396,951,000.00	-	-	-	431,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	430,000,000.00	396,951,000.00	-	-	-	431,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	430,000,000.00	396,951,000.00	-	-	-	431,000,000.00
704	ECONOMIC AFFAIRS	-	2,830,500,000.00	2,649,303,336.08	-	-	-	3,082,400,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	2,830,500,000.00	2,649,303,336.08	-	-	-	3,082,400,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	2,830,500,000.00	2,649,303,336.08	-	-	-	3,082,400,000.00

131115 - RIYOM Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Other Recurrent Expenditure	-	2,362,300,000.00	1,734,383,120.00	-	-	2,408,700,000.00
701	GENERAL PUBLIC SERVICES	-	1,919,800,000.00	1,372,283,120.00	-	-	1,933,200,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	851,500,000.00	589,133,120.00	-	-	756,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	643,000,000.00	451,700,000.00	-	-	554,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	208,500,000.00	137,433,120.00	-	-	202,000,000.00
7013	GENERAL SERVICES	-	1,068,300,000.00	783,150,000.00	-	-	1,177,200,000.00
70131	GENERAL PERSONNEL SERVICES	-	730,500,000.00	548,800,000.00	-	-	860,000,000.00
70133	OTHER GENERAL SERVICES	-	337,800,000.00	234,350,000.00	-	-	317,200,000.00
704	ECONOMIC AFFAIRS	-	5,000,000.00	-	-	-	35,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	-	5,000,000.00	-	-	-	35,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	5,000,000.00	-	-	-	35,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	-	32,000,000.00	15,000,000.00	-	-	24,500,000.00
7061	HOUSING DEVELOPMENT	-	32,000,000.00	15,000,000.00	-	-	24,500,000.00
70611	HOUSING DEVELOPMENT	-	32,000,000.00	15,000,000.00	-	-	24,500,000.00
707	HEALTH	-	35,500,000.00	23,000,000.00	-	-	42,500,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	20,000,000.00	17,000,000.00	-	-	25,000,000.00
70712	OTHER MEDICAL PRODUCTS	-	20,000,000.00	17,000,000.00	-	-	25,000,000.00
7073	HOSPITAL SERVICES	-	9,500,000.00	6,000,000.00	-	-	7,500,000.00
70731	GENERAL HOSPITAL SERVICES	-	9,500,000.00	6,000,000.00	-	-	7,500,000.00
7074	PUBLIC HEALTH SERVICES	-	6,000,000.00	-	-	-	10,000,000.00
70741	PUBLIC HEALTH SERVICES	-	6,000,000.00	-	-	-	10,000,000.00
709	EDUCATION	-	28,000,000.00	18,600,000.00	-	-	34,500,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	19,000,000.00	11,100,000.00	-	-	24,500,000.00
70912	PRIMARY EDUCATION	-	19,000,000.00	11,100,000.00	-	-	24,500,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	9,000,000.00	7,500,000.00	-	-	10,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	9,000,000.00	7,500,000.00	-	-	10,000,000.00
710	SOCIAL PROTECTION	-	342,000,000.00	305,500,000.00	-	-	339,000,000.00
7103	SURVIVORS	-	20,000,000.00	17,500,000.00	-	-	20,000,000.00
71031	SURVIVORS	-	20,000,000.00	17,500,000.00	-	-	20,000,000.00
7104	FAMILY AND CHILDREN	-	20,000,000.00	11,000,000.00	-	-	22,000,000.00
71041	FAMILY AND CHILDREN	-	20,000,000.00	11,000,000.00	-	-	22,000,000.00
7108	R & D SOCIAL PROTECTION	-	30,000,000.00	20,000,000.00	-	-	30,000,000.00
71081	R & D SOCIAL PROTECTION	-	30,000,000.00	20,000,000.00	-	-	30,000,000.00
7109	SOCIAL PROTECTION N.E.C.	-	272,000,000.00	257,000,000.00	-	-	267,000,000.00
71091	SOCIAL PROTECTION N.E.C.	-	272,000,000.00	257,000,000.00	-	-	267,000,000.00

131115 - RIYOM Local Government, Plateau State - 2026 Budget: Capital Expenditure by Function

Code	Function	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget
	<i>Total Capital Expenditure</i>	-	<i>2,634,500,000.00</i>	<i>305,575,507.03</i>	<i>2,644,309,906.53</i>
701	GENERAL PUBLIC SERVICES	-	2,406,500,000.00	287,875,507.03	2,123,309,906.53
7013	GENERAL SERVICES	-	934,500,000.00	84,700,000.00	931,000,000.00
70131	GENERAL PERSONNEL SERVICES	-	155,000,000.00	64,500,000.00	169,500,000.00
70133	OTHER GENERAL SERVICES	-	779,500,000.00	20,200,000.00	761,500,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	1,472,000,000.00	203,175,507.03	1,192,309,906.53
70161	GENERAL PUBLIC SERVICES N.E.C.	-	1,472,000,000.00	203,175,507.03	1,192,309,906.53
705	ENVIRONMENTAL PROTECTION	-	2,000,000.00	-	2,000,000.00
7055	R&D ENVIRONMENTAL PROTECTION	-	2,000,000.00	-	2,000,000.00
70551	R & D ENVIRONMENTAL PROTECTION	-	2,000,000.00	-	2,000,000.00
707	HEALTH	-	196,000,000.00	17,700,000.00	489,000,000.00
7074	PUBLIC HEALTH SERVICES	-	40,000,000.00	-	40,000,000.00
70741	PUBLIC HEALTH SERVICES	-	40,000,000.00	-	40,000,000.00
7076	HEALTH N.E.C.	-	156,000,000.00	17,700,000.00	449,000,000.00
70761	HEALTH N.E.C.	-	156,000,000.00	17,700,000.00	449,000,000.00
709	EDUCATION	-	30,000,000.00	-	30,000,000.00
7092	SECONDARY EDUCATION	-	30,000,000.00	-	30,000,000.00
70922	UPPER-SECONDARY EDUCATION	-	30,000,000.00	-	30,000,000.00

131115 - RIYOM Local Government, Plateau State - 2026 Budget: Total Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget	
131	Plateau State	0.00	8,257,300,000.00	5,086,212,963.11	0.00	0.00	5,053,009,906.53	3,513,400,000.00
1311	Plateau North	0.00	8,257,300,000.00	5,086,212,963.11	0.00	0.00	5,053,009,906.53	3,513,400,000.00
131115	RIYOM	-	8,257,300,000.00	5,086,212,963.11	-	-	5,053,009,906.53	3,513,400,000.00
13111503	DANTO	-	30,000,000.00	-	-	-	30,000,000.00	-
13111515	TAHOSS	-	30,000,000.00	-	-	-	30,000,000.00	-
13111597	LG Wide - RIYOM LG	-	8,197,300,000.00	5,086,212,963.11	-	-	4,993,009,906.53	3,513,400,000.00

131115 - RIYOM Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December	2026 Approved Budget	
131	Plateau State	0.00	3,260,500,000.00	3,046,254,336.08	0.00	3,513,400,000.00
1311	Plateau North	0.00	3,260,500,000.00	3,046,254,336.08	0.00	3,513,400,000.00
131115	RIYOM	0.00	3,260,500,000.00	3,046,254,336.08	0.00	3,513,400,000.00
13111597	LG Wide - RIYOM LG	-	3,260,500,000.00	3,046,254,336.08	-	3,513,400,000.00

131115 - RIYOM Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
131	Plateau State	0.00	2,362,300,000.00	1,734,383,120.00	0.00	0.00	2,408,700,000.00
1311	Plateau North	0.00	2,362,300,000.00	1,734,383,120.00	0.00	0.00	2,408,700,000.00
131115	RIYOM	-	2,362,300,000.00	1,734,383,120.00	-	-	2,408,700,000.00
13111597	LG Wide - RIYOM LG	-	2,362,300,000.00	1,734,383,120.00	-	-	2,408,700,000.00

131115 - RIYOM Local Government, Plateau State - 2026 Budget: Capital Expenditure by Location

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
131	Plateau State	0.00	2,634,500,000.00	305,575,507.03	0.00	0.00	2,644,309,906.53
1311	Plateau North	0.00	2,634,500,000.00	305,575,507.03	0.00	0.00	2,644,309,906.53
131115	RIYOM	-	2,634,500,000.00	305,575,507.03	-	-	2,644,309,906.53
13111503	DANTO	-	30,000,000.00	-	-	-	30,000,000.00
13111515	TAHOSS	-	30,000,000.00	-	-	-	30,000,000.00
13111597	LG Wide - RIYOM LG	-	2,574,500,000.00	305,575,507.03	-	-	2,584,309,906.53

131115 - RIYOM Local Government, Plateau State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget	
	Total Expenditure	-	8,257,300,000.00	5,086,212,963.11	-	-	5,053,009,906.53	3,513,400,000.00
01	Agriculture	-	90,000,000.00	40,500,000.00	-	-	119,500,000.00	-
0101	Effective governance of the Agriculture Sector	-	35,000,000.00	7,500,000.00	-	-	22,500,000.00	-
010102	Agriculture sector coordination mechanisms	-	35,000,000.00	7,500,000.00	-	-	22,500,000.00	-
0102	Development of the livestock value chain	-	15,000,000.00	3,000,000.00	-	-	12,000,000.00	-
010205	Animal health and livestock diseases management	-	15,000,000.00	3,000,000.00	-	-	12,000,000.00	-
0104	Reduction of post-harvest losses	-	10,000,000.00	-	-	-	10,000,000.00	-
010404	Agricultural produce and quality control	-	10,000,000.00	-	-	-	10,000,000.00	-
0107	Promotion of enabling environment for increased agricultural developm	-	30,000,000.00	30,000,000.00	-	-	75,000,000.00	-
010701	Integrated rural development (agricultural land development, farm mechanization	-	30,000,000.00	30,000,000.00	-	-	75,000,000.00	-
02	Societal Re-orientation	-	2,937,500,000.00	2,661,303,336.08	-	-	147,000,000.00	3,082,400,000.00
0210	Societal Re-orientation - General	-	2,937,500,000.00	2,661,303,336.08	-	-	147,000,000.00	3,082,400,000.00
021001	Societal Re-orientation - General	-	2,937,500,000.00	2,661,303,336.08	-	-	147,000,000.00	3,082,400,000.00
03	Poverty Alleviation	-	50,000,000.00	15,000,000.00	-	-	35,000,000.00	-
0310	Poverty Alleviation - General	-	50,000,000.00	15,000,000.00	-	-	35,000,000.00	-
031001	Poverty Alleviation - General	-	50,000,000.00	15,000,000.00	-	-	35,000,000.00	-
04	Health	-	235,000,000.00	17,700,000.00	-	-	534,000,000.00	-
0401	Effective governance of the health system	-	49,000,000.00	-	-	-	55,000,000.00	-
040103	Health sector coordination mechanisms	-	49,000,000.00	-	-	-	55,000,000.00	-
0402	Community engagement and participation in health	-	186,000,000.00	17,700,000.00	-	-	479,000,000.00	-
040201	Community interventions	-	186,000,000.00	17,700,000.00	-	-	479,000,000.00	-
05	Education	-	10,000,000.00	-	-	-	15,000,000.00	-
0502	Increase in access, retention, and completion rate at all levels	-	5,000,000.00	-	-	-	5,000,000.00	-
050202	Advocacy and sensitization	-	5,000,000.00	-	-	-	5,000,000.00	-
0510	Education Sector Expenditures Not Elsewhere Classified	-	5,000,000.00	-	-	-	10,000,000.00	-
051001	Education Not Elsewhere Classified	-	5,000,000.00	-	-	-	10,000,000.00	-
06	Housing and Urban Development	-	432,000,000.00	5,000,000.00	-	-	438,000,000.00	-
0610	Housing and Urban Development - General	-	432,000,000.00	5,000,000.00	-	-	438,000,000.00	-
061001	Housing and Urban Development - General	-	432,000,000.00	5,000,000.00	-	-	438,000,000.00	-
09	Environmental Improvement	-	1,460,000,000.00	203,175,507.03	-	-	1,181,309,906.53	-
0910	Environmental Improvement - General	-	1,460,000,000.00	203,175,507.03	-	-	1,181,309,906.53	-
091001	Environmental Improvement - General	-	1,460,000,000.00	203,175,507.03	-	-	1,181,309,906.53	-
10	Water Resources and Rural Development	-	237,500,000.00	3,200,000.00	-	-	176,500,000.00	-
1010	Water Resources and Rural Deve - General	-	237,500,000.00	3,200,000.00	-	-	176,500,000.00	-
101001	Water Resources and Rural Deve - General	-	237,500,000.00	3,200,000.00	-	-	176,500,000.00	-
11	Information Communication and Technology	-	35,000,000.00	9,000,000.00	-	-	35,000,000.00	-
1110	Information Communication and Technology - General	-	35,000,000.00	9,000,000.00	-	-	35,000,000.00	-
111001	Information Communication and Technology - General	-	35,000,000.00	9,000,000.00	-	-	35,000,000.00	-
13	Reform of Government and Governance	-	2,765,300,000.00	2,131,334,120.00	-	-	2,366,700,000.00	431,000,000.00
1310	Reform of Government and Governance - General	-	2,765,300,000.00	2,131,334,120.00	-	-	2,366,700,000.00	431,000,000.00
131001	Reform of Government and Governance - General	-	2,765,300,000.00	2,131,334,120.00	-	-	2,366,700,000.00	431,000,000.00
20	CLIMATE CHANGE	-	5,000,000.00	-	-	-	5,000,000.00	-
2010	CLIMATE CHANGE - General	-	5,000,000.00	-	-	-	5,000,000.00	-
201001	CLIMATE CHANGE - General	-	5,000,000.00	-	-	-	5,000,000.00	-

131115 - RIYOM Local Government, Plateau State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget	
	Total Personnel Expenditure	-	3,260,500,000.00	3,046,254,336.08	-	-	-	3,513,400,000.00
02	Societal Re-orientation	-	2,830,500,000.00	2,649,303,336.08	-	-	-	3,082,400,000.00
0210	Societal Re-orientation - General	-	2,830,500,000.00	2,649,303,336.08	-	-	-	3,082,400,000.00
021001	Societal Re-orientation - General	-	2,830,500,000.00	2,649,303,336.08	-	-	-	3,082,400,000.00
13	Reform of Government and Governance	-	430,000,000.00	396,951,000.00	-	-	-	431,000,000.00
1310	Reform of Government and Governance - General	-	430,000,000.00	396,951,000.00	-	-	-	431,000,000.00
131001	Reform of Government and Governance - General	-	430,000,000.00	396,951,000.00	-	-	-	431,000,000.00

131115 - RIYOM Local Government, Plateau State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Other Recurrent Expenditure	-	2,362,300,000.00	1,734,383,120.00	-	-	2,408,700,000.00
02	Societal Re-orientation	-	15,000,000.00	-	-	-	20,000,000.00
0210	Societal Re-orientation - General	-	15,000,000.00	-	-	-	20,000,000.00
021001	Societal Re-orientation - General	-	15,000,000.00	-	-	-	20,000,000.00
04	Health	-	6,000,000.00	-	-	-	10,000,000.00
0401	Effective governance of the health system	-	6,000,000.00	-	-	-	10,000,000.00
040103	Health sector coordination mechanisms	-	6,000,000.00	-	-	-	10,000,000.00
05	Education	-	5,000,000.00	-	-	-	10,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	-	5,000,000.00	-	-	-	10,000,000.00
051001	Education Not Elsewhere Classified	-	5,000,000.00	-	-	-	10,000,000.00
09	Environmental Improvement	-	1,000,000.00	-	-	-	2,000,000.00
0910	Environmental Improvement - General	-	1,000,000.00	-	-	-	2,000,000.00
091001	Environmental Improvement - General	-	1,000,000.00	-	-	-	2,000,000.00
13	Reform of Government and Governance	-	2,335,300,000.00	1,734,383,120.00	-	-	2,366,700,000.00
1310	Reform of Government and Governance - General	-	2,335,300,000.00	1,734,383,120.00	-	-	2,366,700,000.00
131001	Reform of Government and Governance - General	-	2,335,300,000.00	1,734,383,120.00	-	-	2,366,700,000.00

131115 - RIYOM Local Government, Plateau State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Programme	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
	Total Capital Expenditure	-	2,634,500,000.00	305,575,507.03	-	-	2,644,309,906.53
01	Agriculture	-	90,000,000.00	40,500,000.00	-	-	119,500,000.00
0101	Effective governance of the Agriculture Sector	-	35,000,000.00	7,500,000.00	-	-	22,500,000.00
010102	Agriculture sector coordination mechanisms	-	35,000,000.00	7,500,000.00	-	-	22,500,000.00
0102	Development of the livestock value chain	-	15,000,000.00	3,000,000.00	-	-	12,000,000.00
010205	Animal health and livestock diseases management	-	15,000,000.00	3,000,000.00	-	-	12,000,000.00
0104	Reduction of post-harvest losses	-	10,000,000.00	-	-	-	10,000,000.00
010404	Agricultural produce and quality control	-	10,000,000.00	-	-	-	10,000,000.00
0107	Promotion of enabling environment for increased agricultural developme	-	30,000,000.00	30,000,000.00	-	-	75,000,000.00
010701	Integrated rural development (agricultural land development, farm mechanization	-	30,000,000.00	30,000,000.00	-	-	75,000,000.00
02	Societal Re-orientation	-	92,000,000.00	12,000,000.00	-	-	127,000,000.00
0210	Societal Re-orientation - General	-	92,000,000.00	12,000,000.00	-	-	127,000,000.00
021001	Societal Re-orientation - General	-	92,000,000.00	12,000,000.00	-	-	127,000,000.00
03	Poverty Alleviation	-	50,000,000.00	15,000,000.00	-	-	35,000,000.00
0310	Poverty Alleviation - General	-	50,000,000.00	15,000,000.00	-	-	35,000,000.00
031001	Poverty Alleviation - General	-	50,000,000.00	15,000,000.00	-	-	35,000,000.00
04	Health	-	229,000,000.00	17,700,000.00	-	-	524,000,000.00
0401	Effective governance of the health system	-	43,000,000.00	-	-	-	45,000,000.00
040103	Health sector coordination mechanisms	-	43,000,000.00	-	-	-	45,000,000.00
0402	Community engagement and participation in health	-	186,000,000.00	17,700,000.00	-	-	479,000,000.00
040201	Community interventions	-	186,000,000.00	17,700,000.00	-	-	479,000,000.00
05	Education	-	5,000,000.00	-	-	-	5,000,000.00
0502	Increase in access, retention, and completion rate at all levels	-	5,000,000.00	-	-	-	5,000,000.00
050202	Advocacy and sensitization	-	5,000,000.00	-	-	-	5,000,000.00
06	Housing and Urban Development	-	432,000,000.00	5,000,000.00	-	-	438,000,000.00
0610	Housing and Urban Development - General	-	432,000,000.00	5,000,000.00	-	-	438,000,000.00
061001	Housing and Urban Development - General	-	432,000,000.00	5,000,000.00	-	-	438,000,000.00
09	Environmental Improvement	-	1,459,000,000.00	203,175,507.03	-	-	1,179,309,906.53
0910	Environmental Improvement - General	-	1,459,000,000.00	203,175,507.03	-	-	1,179,309,906.53
091001	Environmental Improvement - General	-	1,459,000,000.00	203,175,507.03	-	-	1,179,309,906.53
10	Water Resources and Rural Development	-	237,500,000.00	3,200,000.00	-	-	176,500,000.00
1010	Water Resources and Rural Deve - General	-	237,500,000.00	3,200,000.00	-	-	176,500,000.00
101001	Water Resources and Rural Deve - General	-	237,500,000.00	3,200,000.00	-	-	176,500,000.00
11	Information Communication and Technology	-	35,000,000.00	9,000,000.00	-	-	35,000,000.00
1110	Information Communication and Technology - General	-	35,000,000.00	9,000,000.00	-	-	35,000,000.00
111001	Information Communication and Technology - General	-	35,000,000.00	9,000,000.00	-	-	35,000,000.00
20	CLIMATE CHANGE	-	5,000,000.00	-	-	-	5,000,000.00
2010	CLIMATE CHANGE - General	-	5,000,000.00	-	-	-	5,000,000.00
201001	CLIMATE CHANGE - General	-	5,000,000.00	-	-	-	5,000,000.00

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						-	2,634,500,000.00	305,575,507.03	2,644,309,906.53
Fencing of Secretariat and Gate	06 - Housing and Utilities	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RİYOM LG	-	100,000,000.00	-	80,000,000.00
Renovation of De-Gwom Rwei Palace at Riyom	8 - Housing and Utilities	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RİYOM LG	-	100,000,000.00	-	10,000,000.00
Renovation of Local Government Secretariat (Block Production)	10 - Housing and Utilities	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RİYOM LG	-	80,000,000.00	-	120,000,000.00
Renovation of Atah Aten Palace	11 - Housing and Utilities	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RİYOM LG	-	10,000,000.00	-	10,000,000.00
Completion of Staff Quarters	13 - Housing and Utilities	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RİYOM LG	-	30,000,000.00	-	30,000,000.00
Construction of PHC Shalom Ward	15 - Housing and Utilities	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RİYOM LG	-	-	-	30,000,000.00
Construction of Police Station at Shonong Ward	16 - Housing and Utilities	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RİYOM LG	-	-	-	30,000,000.00
Purchase of Legislative Bus	17 - Housing and Utilities	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RİYOM LG	-	10,000,000.00	-	30,000,000.00
Construction of Community Hall Sopp	18 - Housing and Utilities	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RİYOM LG	-	-	-	20,000,000.00
Renovation of Police Station at Bum Ward	19 - Housing and Utilities	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RİYOM LG	-	15,000,000.00	-	-
Land Compensation	20 - Housing and Utilities	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RİYOM LG	-	25,000,000.00	3,000,000.00	25,000,000.00
Purchase of Refrigerator/Television	21 - Housing and Utilities	016200100100 - ADMINISTRATION & GENERAL SERVICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RİYOM LG	-	15,000,000.00	-	15,000,000.00
Training of youths and Women in Entrepreneurship	02 - Societal Re-orientation	016200100100 - ADMINISTRATION & GENERAL SERVICES	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RİYOM LG	-	30,000,000.00	12,000,000.00	30,000,000.00
Workshop/Seminars and Conferences for Political Office Holders and Staff	3 - Societal Re-orientation	016200100100 - ADMINISTRATION & GENERAL SERVICES	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RİYOM LG	-	15,000,000.00	-	-
Purchase of Ambulance	04 - Health	016200100100 - ADMINISTRATION & GENERAL SERVICES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	13111597 - LG Wide - RİYOM LG	-	10,000,000.00	-	10,000,000.00
Proof of Address Projects	02 - Societal Re-orientation	016200100100 - ADMINISTRATION & GENERAL SERVICES	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RİYOM LG	-	-	-	50,000,000.00
Purchase of Fertilizer	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050109 - PROVISION OF AGRICULTURAL INPUTS	70131 - GENERAL PERSONNEL SERVICES	13111597 - LG Wide - RİYOM LG	-	30,000,000.00	30,000,000.00	75,000,000.00
Purchase of Harbicide	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050109 - PROVISION OF AGRICULTURAL INPUTS	70131 - GENERAL PERSONNEL SERVICES	13111597 - LG Wide - RİYOM LG	-	10,000,000.00	5,000,000.00	10,000,000.00
Irrigation Scheme	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050109 - PROVISION OF AGRICULTURAL INPUTS	70131 - GENERAL PERSONNEL SERVICES	13111597 - LG Wide - RİYOM LG	-	10,000,000.00	-	10,000,000.00
Climate Change	20 - CLIMATE CHANGE	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050199 - CONTINGENCY FUND	70131 - GENERAL PERSONNEL SERVICES	13111597 - LG Wide - RİYOM LG	-	5,000,000.00	-	5,000,000.00
Food Security Programme	03 - Poverty Alleviation	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050199 - CONTINGENCY FUND	70131 - GENERAL PERSONNEL SERVICES	13111597 - LG Wide - RİYOM LG	-	50,000,000.00	15,000,000.00	35,000,000.00
Purchase of Vet Equipment/ Drugs	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	13111597 - LG Wide - RİYOM LG	-	5,000,000.00	2,000,000.00	3,000,000.00
Renovation of 3 Vet Clinics	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	13111597 - LG Wide - RİYOM LG	-	10,000,000.00	1,000,000.00	9,000,000.00
Agricultural Trade Fair	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23010145 - PURCHASE OF ICT EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	13111597 - LG Wide - RİYOM LG	-	10,000,000.00	9,000,000.00	10,000,000.00
Construction of Mini Abator and Rehabilitation Slaughter Slab	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70131 - GENERAL PERSONNEL SERVICES	13111597 - LG Wide - RİYOM LG	-	10,000,000.00	-	-
Demarcation of Forest Reserve Boundaries	2 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	13111597 - LG Wide - RİYOM LG	-	5,000,000.00	-	5,000,000.00
Seedling and Plantation	3 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70131 - GENERAL PERSONNEL SERVICES	13111597 - LG Wide - RİYOM LG	-	10,000,000.00	2,500,000.00	7,500,000.00
Purchase of two Chain Saw	4 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	23040101 - TREE PLANTING	70551 - R & D ENVIRONMENTAL PROTECTION	13111597 - LG Wide - RİYOM LG	-	2,000,000.00	-	2,000,000.00
500 KVA/11KVA/415V/Solar at LG Secretariat	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND ENVIRONMENT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RİYOM LG	-	15,000,000.00	7,000,000.00	-
Electrification of Kwall-Bum-Pongroi-Tse-Danto-Gura-Tahoss-Military Check Point -Gol Hoss-Diyam Rim	11 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND ENVIRONMENT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RİYOM LG	-	50,000,000.00	4,141,375.03	50,000,000.00
Electrification of Sopp Ward	12 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND ENVIRONMENT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RİYOM LG	-	50,000,000.00	-	50,000,000.00
Jol Electrification Project	13 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND ENVIRONMENT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RİYOM LG	-	35,000,000.00	-	35,000,000.00
Kahorok Kivi Electrification project	14 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND ENVIRONMENT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RİYOM LG	-	20,000,000.00	-	20,000,000.00
Electrification of Wereng	15 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND ENVIRONMENT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RİYOM LG	-	80,000,000.00	-	50,000,000.00
200 KVA Transformer at Kwi	16 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND ENVIRONMENT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RİYOM LG	-	25,000,000.00	-	25,000,000.00
Construction of Trailer Park at Sopp	17 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND ENVIRONMENT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RİYOM LG	-	50,000,000.00	-	50,000,000.00
Painting of the Local Government Fence	18 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND ENVIRONMENT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RİYOM LG	-	15,000,000.00	15,000,000.00	-

Construction/Renovation of staff Canteen	19 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	25,000,000.00	15,000,000.00	10,000,000.00
Completion of 12 Shops G/Wuri & Riyom and Hoss	20 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	10,000,000.00	-	10,000,000.00
Completion of Rahoss Stadium	23 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	15,000,000.00	8,000,000.00	7,000,000.00
Completion of GSS Fang	24 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	20,000,000.00	10,000,000.00	10,000,000.00
Renovation of LGA Secretariat (Block Production)/Fencing	25 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	80,000,000.00	-	-
Construction of One Block of three Class Rooms at Kwaski Gura Ward	26 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	50,000,000.00	3,000,000.00	50,000,000.00
Fencing of Gana Wuri Market/Drainage	27 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	50,000,000.00	-	50,000,000.00
Fencing of Riyom Police Station	28 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	20,000,000.00	2,500,000.00	17,000,000.00
Construction of Skill Acquisition Centre at Bachit	29 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	80,000,000.00	-	50,000,000.00
National Festival	31 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	5,000,000.00	3,000,000.00	5,000,000.00
Purchase of Mass Transit Vehicles (5 Hummer Buses and 10 Sharons)	32 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	70,000,000.00	14,534,132.00	55,465,868.00
Purchase of Revenue Vehicle	33 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	10,000,000.00	-	10,000,000.00
Vest and Stickers	34 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	10,000,000.00	2,500,000.00	7,500,000.00
Ward Projects	35 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	-	-	1,843,938.53
Construction of bridge at Dachindo	36 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	120,000,000.00	98,000,000.00	50,000,000.00
Opening of Rural Roads RYOM LGA	37 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	30,000,000.00	-	30,000,000.00
Construction of Box Culvert at Lua and Bachit	38 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	3,000,000.00	-	-
Grading of Sambak Kyi to Gwal Hoss Road and Culvert	43 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	20,000,000.00	-	20,000,000.00
Back-Filling of Box Culvert Shongang	45 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	9,000,000.00	9,000,000.00	-
Grading of Road to Tirinshol Fangroi	46 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	30,000,000.00	-	30,000,000.00
Drainage of Secretariat Complex	49 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	10,000,000.00	6,000,000.00	4,000,000.00
Water Treatment Plant Sambak Spill Way	50 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	20,000,000.00	-	20,000,000.00
Skills Acquisition Centrem Drainage	02 - Societal Re-c	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23050101 - RESEARCH AND DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	10,000,000.00	-	10,000,000.00
Construction of Dawat Bridge at Jol Ward	52 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	50,000,000.00	-	50,000,000.00
Drainage At Agricultural Market Dachody	53 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	-	-	15,000,000.00
Tse Ward Construction of 19 Culvert	54 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	50,000,000.00	2,500,000.00	47,500,000.00
Construction of Bridges Bum Ward	55 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	50,000,000.00	-	50,000,000.00
Grading of Roads & Drainages at Riyom	56 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	40,000,000.00	-	40,000,000.00
Rehabilitation of Atakar Ward Roads	57 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	30,000,000.00	-	30,000,000.00
Grading of Roads & Ring Culvert at Rim Ward	58 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	30,000,000.00	-	30,000,000.00
Sharubutu Ward Grading of Roads and Culverts	59 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	30,000,000.00	-	50,000,000.00
Grading of Roads & Culverts at Bangai Village Sharubutu Ward	60 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	50,000,000.00	-	50,000,000.00
Earth Moving Equipment	61 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	10,000,000.00	-	10,000,000.00
Purchase/Supply of Exercise Books and Pencil to Primary Schools	63 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	10,000,000.00	3,000,000.00	7,000,000.00
Construction of 1 block of 3 classroom at LEA Primary School Nuan, Gura Ward	64 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	50,000,000.00	-	50,000,000.00
Construction of Community Hall at Wereng	65 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	30,000,000.00	-	30,000,000.00
Safe Schools Initiative	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.	13111597 - LG Wide - RYOM LG	-	5,000,000.00	-	5,000,000.00
Construction of PHC Clinic/VIP Toilet at Dangto	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70133 - OTHER GENERAL SERVICES	13111503 - DAITO	-	30,000,000.00	-	30,000,000.00
Water Distribution Network (Counterpart Funding)	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RYOM LG	-	5,000,000.00	-	10,000,000.00
WASU-Water & Sanitation	11 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RYOM LG	-	130,000,000.00	-	90,000,000.00

MINI Lab for Water Testing	12 - Water Resou	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RIVOM LG	-	2,000,000.00	-	5,000,000.00
Renovation of Overhead Tank at Gonilpee	13 - Water Resou	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RIVOM LG	-	5,000,000.00	-	-
Drilling of 10 Boreholes with Overhead Tanks at various wards in the Local Government Area	14 - Water Resou	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RIVOM LG	-	75,000,000.00	-	50,000,000.00
Promotion of School Sanitation and Hygiene	15 - Water Resou	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RIVOM LG	-	1,500,000.00	-	5,000,000.00
Waste Disposal	16 - Water Resou	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RIVOM LG	-	1,000,000.00	700,000.00	1,000,000.00
Purchase of Mower	17 - Water Resou	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RIVOM LG	-	2,000,000.00	-	2,000,000.00
Urban Development	18 - Water Resou	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RIVOM LG	-	6,000,000.00	-	6,000,000.00
Pedestral Mapping	19 - Water Resou	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RIVOM LG	-	5,000,000.00	2,500,000.00	2,500,000.00
Counterpart Funding	20 - Water Resou	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RIVOM LG	-	5,000,000.00	-	5,000,000.00
Purchase of information Equipment (Video cameras, Intercom, PA System and others	02 - Societal Re-or	051800100100 - SOCIAL SERVICE DEPARTMENT	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RIVOM LG	-	10,000,000.00	-	10,000,000.00
Blind Workshop	3 - Societal Re-or	051800100100 - SOCIAL SERVICE DEPARTMENT	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RIVOM LG	-	3,000,000.00	-	3,000,000.00
Purchase of projectors	4 - Societal Re-or	051800100100 - SOCIAL SERVICE DEPARTMENT	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RIVOM LG	-	2,000,000.00	-	2,000,000.00
Purchase of Public address system and Laptops for Legislative Arm	5 - Societal Re-or	051800100100 - SOCIAL SERVICE DEPARTMENT	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RIVOM LG	-	17,000,000.00	-	17,000,000.00
Drugs Revolving Funds	6 - Societal Re-or	051800100100 - SOCIAL SERVICE DEPARTMENT	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RIVOM LG	-	5,000,000.00	-	5,000,000.00
Fumigation of Local Government Facilities	04 - Health	051800100100 - SOCIAL SERVICE DEPARTMENT	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RIVOM LG	-	3,000,000.00	-	5,000,000.00
Construction of Public Toilets at Ganawuri/Makera	06 - Housing and U	051800100100 - SOCIAL SERVICE DEPARTMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RIVOM LG	-	5,000,000.00	2,000,000.00	3,000,000.00
Updating of Local Government Website	9 - Housing and U	051800100100 - SOCIAL SERVICE DEPARTMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RIVOM LG	-	5,000,000.00	-	5,000,000.00
Internet Services & Bandwidth Annually	10 - Housing and U	051800100100 - SOCIAL SERVICE DEPARTMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RIVOM LG	-	7,000,000.00	-	-
Renovation and fencing of JAMBICT Centre	11 - Housing and U	051800100100 - SOCIAL SERVICE DEPARTMENT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY EDUCATION	13111597 - LG Wide - RIVOM LG	-	30,000,000.00	-	30,000,000.00
Computers and Laptops	11 - Information C	051800100100 - SOCIAL SERVICE DEPARTMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RIVOM LG	-	20,000,000.00	-	20,000,000.00
Purchase of printers	12 - Information C	051800100100 - SOCIAL SERVICE DEPARTMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	13111597 - LG Wide - RIVOM LG	-	5,000,000.00	-	5,000,000.00
Fight against Cancer on Women Programme	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	2,000,000.00	-	2,000,000.00
Implementation of immunization Plus Days	5 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	2,000,000.00	1,700,000.00	2,000,000.00
Food and Nutrition (Training and Awareness)	6 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	50,000,000.00	12,000,000.00	50,000,000.00
Purchase of Laboratory Equipments, Reagents and Drugs in Riyom	7 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	5,000,000.00	-	5,000,000.00
Construction of Drugs Store/Coil Room in	8 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	5,000,000.00	4,000,000.00	5,000,000.00
Construction of PHC Sol Village Tahoss	9 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	13111515 - TAHOSS	-	30,000,000.00	-	30,000,000.00
Construction of Medel Clinic at Sopp	10 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	5,000,000.00	-	-
Construction of PHC Clinic at Kwi	11 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	2,000,000.00	-	-
Completion of Kwogorhoss PHC Clinic	12 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	-	-	40,000,000.00
Construction of PHC Clinic at Sambak	13 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	40,000,000.00	-	20,000,000.00
Renovation of Clinic/Lab. Equipments at Kwalawi	14 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	2,000,000.00	-	-
Construction of Clinic at Wereng	15 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	4,000,000.00	-	-
Renovation of PHC Clinic at Kwalak	16 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	2,000,000.00	-	-
Construction of Model PHC Clinic at Jol	17 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	-	-	85,000,000.00
Purchase of PHC vehicle Ambulance	18 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	2,000,000.00	-	10,000,000.00
Completion of PHC Wereng	19 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	-	-	20,000,000.00
Completion of PHC Tahoss	20 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	-	-	20,000,000.00
Completion of PHC Clinic Rim Ward	21 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	-	-	20,000,000.00
Construction of PHC Clinic Rahoss Ward	22 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	-	-	35,000,000.00

Completion of PHC Clinic Nukur	23 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	-	-	20,000,000.00
Fencing of PHC Clinic Rahoss	24 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	-	-	20,000,000.00
Completion of PHC Clinic Tone Fangroi	25 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	-	-	30,000,000.00
Construction of PHC Clinic/VIP Toilet at Dangto	26 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	-	-	30,000,000.00
Construction of PHC Clinic at Tse	27 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	13111597 - LG Wide - RIVOM LG	-	35,000,000.00	-	35,000,000.00

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget	
2	EXPENDITURES	-	738,000,000.00	581,451,000.00	-	-	417,000,000.00	233,000,000.00
21	PERSONNEL COST	-	232,000,000.00	231,951,000.00	-	-	-	233,000,000.00
2101	SALARY	-	82,000,000.00	81,951,000.00	-	-	-	83,000,000.00
210101	SALARIES AND WAGES	-	82,000,000.00	81,951,000.00	-	-	-	83,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	82,000,000.00	81,951,000.00	-	-	-	83,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
210201	ALLOWANCES	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
21020121	NON REGULAR ALLOWANCES	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
22	OTHER RECURRENT COSTS	-	506,000,000.00	349,500,000.00	-	-	417,000,000.00	-
2202	OVERHEAD COST	-	500,000,000.00	348,500,000.00	-	-	412,000,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	-	40,000,000.00	35,000,000.00	-	-	40,000,000.00	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	40,000,000.00	35,000,000.00	-	-	40,000,000.00	-
220202	UTILITIES - GENERAL	-	13,000,000.00	-	-	-	11,000,000.00	-
22020201	ELECTRICITY CHARGES	-	13,000,000.00	-	-	-	11,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	-	6,000,000.00	2,000,000.00	-	-	6,000,000.00	-
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	-	-	-	-	3,000,000.00	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	6,000,000.00	2,000,000.00	-	-	3,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	-	2,000,000.00	1,500,000.00	-	-	2,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	2,000,000.00	1,500,000.00	-	-	2,000,000.00	-
220206	OTHER SERVICES - GENERAL	-	298,000,000.00	275,000,000.00	-	-	298,000,000.00	-
22020601	SECURITY SERVICES	-	200,000,000.00	185,000,000.00	-	-	200,000,000.00	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	98,000,000.00	90,000,000.00	-	-	98,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	141,000,000.00	35,000,000.00	-	-	55,000,000.00	-
22021001	REFRESHMENT AND MEALS	-	40,000,000.00	10,000,000.00	-	-	15,000,000.00	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	60,000,000.00	-	-	-	10,000,000.00	-
22021007	WELFARE PACKAGES	-	41,000,000.00	25,000,000.00	-	-	30,000,000.00	-
2207	TRANSFERS-PAYMENT	-	6,000,000.00	1,000,000.00	-	-	5,000,000.00	-
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	6,000,000.00	1,000,000.00	-	-	5,000,000.00	-
22070106	RETAINED REVENUE BY DEPT/AGENCY	-	6,000,000.00	1,000,000.00	-	-	5,000,000.00	-

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget	
<u>2</u>	<u>EXPENDITURES</u>	<u>-</u>	<u>295,000,000.00</u>	<u>232,700,000.00</u>	<u>-</u>	<u>-</u>	<u>115,000,000.00</u>	<u>180,000,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>-</u>	<u>180,000,000.00</u>	<u>148,000,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>180,000,000.00</u>
2101	SALARY	-	50,000,000.00	48,000,000.00	-	-	-	50,000,000.00
210101	SALARIES AND WAGES	-	50,000,000.00	48,000,000.00	-	-	-	50,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	50,000,000.00	48,000,000.00	-	-	-	50,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	130,000,000.00	100,000,000.00	-	-	-	130,000,000.00
210201	ALLOWANCES	-	130,000,000.00	100,000,000.00	-	-	-	130,000,000.00
21020121	NON REGULAR ALLOWANCES	-	130,000,000.00	100,000,000.00	-	-	-	130,000,000.00
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>115,000,000.00</u>	<u>84,700,000.00</u>	<u>-</u>	<u>-</u>	<u>115,000,000.00</u>	<u>-</u>
2202	OVERHEAD COST	-	115,000,000.00	84,700,000.00	-	-	115,000,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	-	15,000,000.00	-	-	-	15,000,000.00	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	15,000,000.00	-	-	-	15,000,000.00	-
220202	UTILITIES - GENERAL	-	4,000,000.00	2,700,000.00	-	-	4,000,000.00	-
22020201	ELECTRICITY CHARGES	-	2,000,000.00	1,500,000.00	-	-	2,000,000.00	-
22020202	TELEPHONE CHARGES	-	2,000,000.00	1,200,000.00	-	-	2,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	-	6,000,000.00	5,000,000.00	-	-	6,000,000.00	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	6,000,000.00	5,000,000.00	-	-	6,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	90,000,000.00	77,000,000.00	-	-	90,000,000.00	-
22021001	REFRESHMENT AND MEALS	-	30,000,000.00	25,000,000.00	-	-	30,000,000.00	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	40,000,000.00	35,000,000.00	-	-	40,000,000.00	-
22021033	OTHER MISC EXPENDITURE	-	20,000,000.00	17,000,000.00	-	-	20,000,000.00	-

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget	
<u>2</u>	<u>EXPENDITURES</u>	-	40,000,000.00	34,500,000.00	-	-	22,000,000.00	18,000,000.00
<u>21</u>	<u>PERSONNEL COST</u>	-	18,000,000.00	17,000,000.00	-	-	-	18,000,000.00
2101	SALARY	-	8,000,000.00	7,000,000.00	-	-	-	8,000,000.00
210101	SALARIES AND WAGES	-	8,000,000.00	7,000,000.00	-	-	-	8,000,000.00
21010101	SALARIES	-	8,000,000.00	7,000,000.00	-	-	-	8,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
210201	ALLOWANCES	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
21020121	NON REGULAR ALLOWANCES	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	-	22,000,000.00	17,500,000.00	-	-	22,000,000.00	-
2202	OVERHEAD COST	-	22,000,000.00	17,500,000.00	-	-	22,000,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	-	8,000,000.00	7,000,000.00	-	-	8,000,000.00	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	8,000,000.00	7,000,000.00	-	-	8,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	-	2,000,000.00	1,500,000.00	-	-	2,000,000.00	-
22020305	PRINTING OF SECURITY DOCUMENTS	-	2,000,000.00	1,500,000.00	-	-	2,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	-	2,000,000.00	1,500,000.00	-	-	2,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	2,000,000.00	1,500,000.00	-	-	2,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	10,000,000.00	7,500,000.00	-	-	10,000,000.00	-
22021001	REFRESHMENT AND MEALS	-	3,000,000.00	2,000,000.00	-	-	3,000,000.00	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	3,000,000.00	2,500,000.00	-	-	3,000,000.00	-
22021033	OTHER MISC EXPENDITURE	-	4,000,000.00	3,000,000.00	-	-	4,000,000.00	-

MDA:

016200100100 - ADMINISTRATION & GENERAL SERVICES

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
2	EXPENDITURES	-	470,000,000.00	15,000,000.00	-	-	557,000,000.00
22	OTHER RECURRENT COSTS	-	30,000,000.00	-	-	-	67,000,000.00
2202	OVERHEAD COST	-	15,000,000.00	-	-	-	47,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	15,000,000.00	-	-	-	47,000,000.00
22021007	WELFARE PACKAGES	-	5,000,000.00	-	-	-	35,000,000.00
22021013	PROMOTION (SERVICE WIDE)	-	10,000,000.00	-	-	-	12,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	15,000,000.00	-	-	-	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	15,000,000.00	-	-	-	20,000,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	15,000,000.00	-	-	-	20,000,000.00
23	CAPITAL EXPENDITURE	-	440,000,000.00	15,000,000.00	-	-	490,000,000.00
2301	FIXED ASSETS PURCHASED	-	10,000,000.00	-	-	-	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	-	-	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	10,000,000.00	-	-	-	10,000,000.00
2302	CONSTRUCTION / PROVISION	-	385,000,000.00	3,000,000.00	-	-	400,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	385,000,000.00	3,000,000.00	-	-	400,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	385,000,000.00	3,000,000.00	-	-	400,000,000.00
2305	OTHER CAPITAL PROJECTS	-	45,000,000.00	12,000,000.00	-	-	80,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	45,000,000.00	12,000,000.00	-	-	80,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	45,000,000.00	12,000,000.00	-	-	80,000,000.00

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget	
2	EXPENDITURES	-	786,000,000.00	715,000,000.00	-	-	591,000,000.00	320,000,000.00
21	PERSONNEL COST	-	260,000,000.00	245,000,000.00	-	-	-	320,000,000.00
2101	SALARY	-	160,000,000.00	150,000,000.00	-	-	-	170,000,000.00
210101	SALARIES AND WAGES	-	160,000,000.00	150,000,000.00	-	-	-	170,000,000.00
21010101	SALARIES	-	160,000,000.00	150,000,000.00	-	-	-	170,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	100,000,000.00	95,000,000.00	-	-	-	150,000,000.00
210201	ALLOWANCES	-	100,000,000.00	95,000,000.00	-	-	-	150,000,000.00
21020121	NON REGULAR ALLOWANCES	-	100,000,000.00	95,000,000.00	-	-	-	150,000,000.00
22	OTHER RECURRENT COSTS	-	526,000,000.00	470,000,000.00	-	-	591,000,000.00	-
2202	OVERHEAD COST	-	526,000,000.00	470,000,000.00	-	-	591,000,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	-	160,000,000.00	149,000,000.00	-	-	230,000,000.00	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	120,000,000.00	110,000,000.00	-	-	130,000,000.00	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	40,000,000.00	39,000,000.00	-	-	100,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	-	25,000,000.00	23,000,000.00	-	-	30,000,000.00	-
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	25,000,000.00	23,000,000.00	-	-	30,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	-	16,000,000.00	13,000,000.00	-	-	16,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	10,000,000.00	8,000,000.00	-	-	10,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	6,000,000.00	5,000,000.00	-	-	6,000,000.00	-
220206	OTHER SERVICES - GENERAL	-	140,000,000.00	130,000,000.00	-	-	150,000,000.00	-
22020601	SECURITY SERVICES	-	140,000,000.00	130,000,000.00	-	-	150,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	185,000,000.00	155,000,000.00	-	-	165,000,000.00	-
22021001	REFRESHMENT AND MEALS	-	120,000,000.00	110,000,000.00	-	-	115,000,000.00	-
22021033	OTHER MISC EXPENDITURE	-	65,000,000.00	45,000,000.00	-	-	50,000,000.00	-

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget	
2	EXPENDITURES	-	413,000,000.00	287,000,000.00	-	-	266,500,000.00	193,000,000.00
21	PERSONNEL COST	-	175,000,000.00	162,000,000.00	-	-	-	193,000,000.00
2101	SALARY	-	120,000,000.00	110,000,000.00	-	-	-	130,000,000.00
210101	SALARIES AND WAGES	-	120,000,000.00	110,000,000.00	-	-	-	130,000,000.00
21010101	SALARIES	-	120,000,000.00	110,000,000.00	-	-	-	130,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	55,000,000.00	52,000,000.00	-	-	-	63,000,000.00
210201	ALLOWANCES	-	55,000,000.00	52,000,000.00	-	-	-	63,000,000.00
21020121	NON REGULAR ALLOWANCES	-	55,000,000.00	52,000,000.00	-	-	-	63,000,000.00
22	OTHER RECURRENT COSTS	-	81,000,000.00	60,500,000.00	-	-	95,000,000.00	-
2202	OVERHEAD COST	-	81,000,000.00	60,500,000.00	-	-	95,000,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	-	20,000,000.00	17,000,000.00	-	-	25,000,000.00	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	20,000,000.00	17,000,000.00	-	-	25,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	-	29,000,000.00	24,500,000.00	-	-	35,000,000.00	-
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	9,000,000.00	7,500,000.00	-	-	10,000,000.00	-
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	20,000,000.00	17,000,000.00	-	-	25,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	-	4,000,000.00	1,000,000.00	-	-	8,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	2,000,000.00	-	-	-	5,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	2,000,000.00	1,000,000.00	-	-	3,000,000.00	-
220205	TRAINING - GENERAL	-	6,000,000.00	5,000,000.00	-	-	6,000,000.00	-
22020501	LOCAL TRAINING	-	6,000,000.00	5,000,000.00	-	-	6,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	7,000,000.00	6,000,000.00	-	-	8,000,000.00	-
22020707	AGRICULTURAL CONSULTING	-	7,000,000.00	6,000,000.00	-	-	8,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	15,000,000.00	7,000,000.00	-	-	13,000,000.00	-
22021001	REFRESHMENT AND MEALS	-	8,000,000.00	5,000,000.00	-	-	9,000,000.00	-
22021033	OTHER MISC EXPENDITURE	-	7,000,000.00	2,000,000.00	-	-	4,000,000.00	-
23	CAPITAL EXPENDITURE	-	157,000,000.00	64,500,000.00	-	-	171,500,000.00	-
2301	FIXED ASSETS PURCHASED	-	10,000,000.00	9,000,000.00	-	-	10,000,000.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	10,000,000.00	9,000,000.00	-	-	10,000,000.00	-
23010145	PURCHASE OF ICT EQUIPMENTS	-	10,000,000.00	9,000,000.00	-	-	10,000,000.00	-
2302	CONSTRUCTION / PROVISION	-	25,000,000.00	3,000,000.00	-	-	12,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	25,000,000.00	3,000,000.00	-	-	12,000,000.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	10,000,000.00	1,000,000.00	-	-	9,000,000.00	-
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	10,000,000.00	-	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	5,000,000.00	2,000,000.00	-	-	3,000,000.00	-
2303	REHABILITATION / REPAIRS	-	10,000,000.00	2,500,000.00	-	-	7,500,000.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	10,000,000.00	2,500,000.00	-	-	7,500,000.00	-
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	10,000,000.00	2,500,000.00	-	-	7,500,000.00	-
2304	PRESERVATION OF THE ENVIRONMENT	-	2,000,000.00	-	-	-	2,000,000.00	-
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	2,000,000.00	-	-	-	2,000,000.00	-
23040101	TREE PLANTING	-	2,000,000.00	-	-	-	2,000,000.00	-
2305	OTHER CAPITAL PROJECTS	-	110,000,000.00	50,000,000.00	-	-	140,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	110,000,000.00	50,000,000.00	-	-	140,000,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	-	5,000,000.00	-	-	-	5,000,000.00	-
23050109	PROVISION OF AGRICULTURAL INPUTS	-	50,000,000.00	35,000,000.00	-	-	95,000,000.00	-
23050199	CONTINGENCY FUND	-	55,000,000.00	15,000,000.00	-	-	40,000,000.00	-

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	-	393,000,000.00	329,453,000.00	-	-	182,500,000.00	215,000,000.00
21	PERSONNEL COST	-	185,000,000.00	178,000,000.00	-	-	-	215,000,000.00
2101	SALARY	-	115,000,000.00	110,000,000.00	-	-	-	125,000,000.00
210101	SALARIES AND WAGES	-	115,000,000.00	110,000,000.00	-	-	-	125,000,000.00
21010101	SALARIES	-	115,000,000.00	110,000,000.00	-	-	-	125,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	70,000,000.00	68,000,000.00	-	-	-	90,000,000.00
210201	ALLOWANCES	-	70,000,000.00	68,000,000.00	-	-	-	90,000,000.00
21020121	NON REGULAR ALLOWANCES	-	70,000,000.00	68,000,000.00	-	-	-	90,000,000.00
22	OTHER RECURRENT COSTS	-	208,000,000.00	151,453,000.00	-	-	182,500,000.00	-
2202	OVERHEAD COST	-	208,000,000.00	151,453,000.00	-	-	182,500,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	-	40,000,000.00	39,000,000.00	-	-	40,000,000.00	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	40,000,000.00	39,000,000.00	-	-	40,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	-	46,000,000.00	15,000,000.00	-	-	40,000,000.00	-
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	40,000,000.00	15,000,000.00	-	-	40,000,000.00	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	6,000,000.00	-	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	6,000,000.00	1,500,000.00	-	-	5,500,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	6,000,000.00	1,500,000.00	-	-	5,500,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	10,000,000.00	7,000,000.00	-	-	10,000,000.00	-
22020701	FINANCIAL CONSULTING	-	10,000,000.00	7,000,000.00	-	-	10,000,000.00	-
220209	FINANCIAL CHARGES - GENERAL	-	15,000,000.00	6,453,000.00	-	-	16,000,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	15,000,000.00	6,453,000.00	-	-	16,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	91,000,000.00	82,500,000.00	-	-	71,000,000.00	-
22021001	REFRESHMENT AND MEALS	-	20,000,000.00	19,000,000.00	-	-	22,000,000.00	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	35,000,000.00	32,000,000.00	-	-	27,000,000.00	-
22021033	OTHER MISC EXPENDITURE	-	36,000,000.00	31,500,000.00	-	-	22,000,000.00	-

MDA: 022100100100 - REVENUE DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget	
2	EXPENDITURES	-	45,500,000.00	34,980,120.00	-	-	17,500,000.00	35,000,000.00
21	PERSONNEL COST	-	30,000,000.00	28,000,000.00	-	-	-	35,000,000.00
2101	SALARY	-	19,000,000.00	17,000,000.00	-	-	-	20,000,000.00
210101	SALARIES AND WAGES	-	19,000,000.00	17,000,000.00	-	-	-	20,000,000.00
21010101	SALARIES	-	19,000,000.00	17,000,000.00	-	-	-	20,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	11,000,000.00	11,000,000.00	-	-	-	15,000,000.00
210201	ALLOWANCES	-	11,000,000.00	11,000,000.00	-	-	-	15,000,000.00
21020121	NON REGULAR ALLOWANCES	-	11,000,000.00	11,000,000.00	-	-	-	15,000,000.00
22	OTHER RECURRENT COSTS	-	15,500,000.00	6,980,120.00	-	-	17,500,000.00	-
2202	OVERHEAD COST	-	15,500,000.00	6,980,120.00	-	-	17,500,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	-	8,000,000.00	500,000.00	-	-	8,000,000.00	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	8,000,000.00	500,000.00	-	-	8,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	-	1,000,000.00	4,500,000.00	-	-	5,000,000.00	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	-	4,500,000.00	-	-	5,000,000.00	-
22020309	UNIFORM AND OTHER CLOTHING	-	1,000,000.00	-	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	1,500,000.00	980,120.00	-	-	1,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,500,000.00	980,120.00	-	-	1,000,000.00	-
220205	TRAINING - GENERAL	-	2,000,000.00	1,000,000.00	-	-	1,500,000.00	-
22020501	LOCAL TRAINING	-	2,000,000.00	1,000,000.00	-	-	1,500,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	3,000,000.00	-	-	-	2,000,000.00	-
22021001	REFRESHMENT AND MEALS	-	2,000,000.00	-	-	-	2,000,000.00	-
22021033	OTHER MISC EXPENDITURE	-	1,000,000.00	-	-	-	-	-

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget	
2	EXPENDITURES	-	1,722,500,000.00	360,475,507.03	-	-	1,330,309,906.53	93,500,000.00
21	PERSONNEL COST	-	87,000,000.00	87,300,000.00	-	-	-	93,500,000.00
2101	SALARY	-	45,000,000.00	44,800,000.00	-	-	-	50,500,000.00
210101	SALARIES AND WAGES	-	45,000,000.00	44,800,000.00	-	-	-	50,500,000.00
21010101	SALARIES	-	45,000,000.00	44,800,000.00	-	-	-	50,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	42,000,000.00	42,500,000.00	-	-	-	43,000,000.00
210201	ALLOWANCES	-	42,000,000.00	42,500,000.00	-	-	-	43,000,000.00
21020121	NON REGULAR ALLOWANCES	-	42,000,000.00	42,500,000.00	-	-	-	43,000,000.00
22	OTHER RECURRENT COSTS	-	133,500,000.00	70,000,000.00	-	-	108,000,000.00	-
2202	OVERHEAD COST	-	133,500,000.00	70,000,000.00	-	-	108,000,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	-	12,000,000.00	8,000,000.00	-	-	13,000,000.00	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	12,000,000.00	8,000,000.00	-	-	13,000,000.00	-
220202	UTILITIES - GENERAL	-	10,000,000.00	3,000,000.00	-	-	5,000,000.00	-
22020201	ELECTRICITY CHARGES	-	10,000,000.00	3,000,000.00	-	-	5,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	-	10,000,000.00	4,000,000.00	-	-	6,500,000.00	-
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	3,000,000.00	2,500,000.00	-	-	3,500,000.00	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	3,000,000.00	1,500,000.00	-	-	3,000,000.00	-
22020309	UNIFORM AND OTHER CLOTHING	-	4,000,000.00	-	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	50,000,000.00	35,000,000.00	-	-	52,000,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	30,000,000.00	25,000,000.00	-	-	31,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	20,000,000.00	10,000,000.00	-	-	21,000,000.00	-
220205	TRAINING - GENERAL	-	18,000,000.00	10,000,000.00	-	-	18,000,000.00	-
22020501	LOCAL TRAINING	-	18,000,000.00	10,000,000.00	-	-	18,000,000.00	-
220206	OTHER SERVICES - GENERAL	-	20,000,000.00	-	-	-	-	-
22020601	SECURITY SERVICES	-	20,000,000.00	-	-	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	8,000,000.00	7,000,000.00	-	-	9,000,000.00	-
22020704	ENGINEERING SERVICES	-	8,000,000.00	7,000,000.00	-	-	9,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	5,500,000.00	3,000,000.00	-	-	4,500,000.00	-
22021001	REFRESHMENT AND MEALS	-	4,000,000.00	3,000,000.00	-	-	4,500,000.00	-
22021033	OTHER MISC EXPENDITURE	-	1,500,000.00	-	-	-	-	-
23	CAPITAL EXPENDITURE	-	1,502,000,000.00	203,175,507.03	-	-	1,222,309,906.53	-
2302	CONSTRUCTION / PROVISION	-	1,492,000,000.00	203,175,507.03	-	-	1,212,309,906.53	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	1,492,000,000.00	203,175,507.03	-	-	1,212,309,906.53	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	435,000,000.00	5,500,000.00	-	-	464,500,000.00	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	1,027,000,000.00	197,675,507.03	-	-	717,809,906.53	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	30,000,000.00	-	-	-	30,000,000.00	-
2305	OTHER CAPITAL PROJECTS	-	10,000,000.00	-	-	-	10,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	10,000,000.00	-	-	-	10,000,000.00	-
23050101	RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	-	-	10,000,000.00	-

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

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget	
2	EXPENDITURES	-	79,000,000.00	55,500,000.00	-	-	18,500,000.00	65,900,000.00
21	PERSONNEL COST	-	60,500,000.00	52,000,000.00	-	-	-	65,900,000.00
2101	SALARY	-	35,000,000.00	32,000,000.00	-	-	-	39,400,000.00
210101	SALARIES AND WAGES	-	35,000,000.00	32,000,000.00	-	-	-	39,400,000.00
21010101	SALARIES	-	35,000,000.00	32,000,000.00	-	-	-	39,400,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	25,500,000.00	20,000,000.00	-	-	-	26,500,000.00
210201	ALLOWANCES	-	25,500,000.00	20,000,000.00	-	-	-	26,500,000.00
21020121	NON REGULAR ALLOWANCES	-	25,500,000.00	20,000,000.00	-	-	-	26,500,000.00
22	OTHER RECURRENT COSTS	-	18,500,000.00	3,500,000.00	-	-	18,500,000.00	-
2202	OVERHEAD COST	-	18,500,000.00	3,500,000.00	-	-	18,500,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	-	2,000,000.00	1,500,000.00	-	-	2,000,000.00	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	2,000,000.00	1,500,000.00	-	-	2,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	-	6,000,000.00	2,000,000.00	-	-	6,000,000.00	-
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,500,000.00	2,000,000.00	-	-	2,500,000.00	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	3,500,000.00	-	-	-	3,500,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	-	2,500,000.00	-	-	-	2,500,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,000,000.00	-	-	-	1,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,500,000.00	-	-	-	1,500,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	8,000,000.00	-	-	-	8,000,000.00	-
22021001	REFRESHMENT AND MEALS	-	3,000,000.00	-	-	-	3,000,000.00	-
22021033	OTHER MISC EXPENDITURE	-	5,000,000.00	-	-	-	5,000,000.00	-

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	-	402,500,000.00	151,050,000.00	-	-	251,000,000.00	102,000,000.00
21	PERSONNEL COST	-	95,000,000.00	88,000,000.00	-	-	-	102,000,000.00
2101	SALARY	-	65,000,000.00	60,000,000.00	-	-	-	70,000,000.00
210101	SALARIES AND WAGES	-	65,000,000.00	60,000,000.00	-	-	-	70,000,000.00
21010101	SALARIES	-	65,000,000.00	60,000,000.00	-	-	-	70,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	30,000,000.00	28,000,000.00	-	-	-	32,000,000.00
210201	ALLOWANCES	-	30,000,000.00	28,000,000.00	-	-	-	32,000,000.00
21020121	NON REGULAR ALLOWANCES	-	30,000,000.00	28,000,000.00	-	-	-	32,000,000.00
22	OTHER RECURRENT COSTS	-	70,000,000.00	59,850,000.00	-	-	74,500,000.00	-
2202	OVERHEAD COST	-	69,000,000.00	59,850,000.00	-	-	72,500,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	-	15,000,000.00	13,000,000.00	-	-	15,000,000.00	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	15,000,000.00	13,000,000.00	-	-	15,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	-	5,000,000.00	4,500,000.00	-	-	5,000,000.00	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	5,000,000.00	4,500,000.00	-	-	5,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	-	5,000,000.00	3,850,000.00	-	-	6,500,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,000,000.00	1,000,000.00	-	-	1,500,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	2,000,000.00	1,850,000.00	-	-	2,500,000.00	-
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	2,000,000.00	1,000,000.00	-	-	2,500,000.00	-
220205	TRAINING - GENERAL	-	10,000,000.00	8,000,000.00	-	-	10,000,000.00	-
22020501	LOCAL TRAINING	-	10,000,000.00	8,000,000.00	-	-	10,000,000.00	-
220206	OTHER SERVICES - GENERAL	-	10,000,000.00	9,000,000.00	-	-	10,000,000.00	-
22020610	OTHER SERVICES	-	10,000,000.00	9,000,000.00	-	-	10,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	5,000,000.00	4,500,000.00	-	-	5,000,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	-	5,000,000.00	4,500,000.00	-	-	5,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	19,000,000.00	17,000,000.00	-	-	21,000,000.00	-
22021001	REFRESHMENT AND MEALS	-	7,000,000.00	6,000,000.00	-	-	8,000,000.00	-
22021033	OTHER MISC EXPENDITURE	-	12,000,000.00	11,000,000.00	-	-	13,000,000.00	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	1,000,000.00	-	-	-	2,000,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	1,000,000.00	-	-	-	2,000,000.00	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	1,000,000.00	-	-	-	2,000,000.00	-
23	CAPITAL EXPENDITURE	-	237,500,000.00	3,200,000.00	-	-	176,500,000.00	-
2302	CONSTRUCTION / PROVISION	-	237,500,000.00	3,200,000.00	-	-	176,500,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	237,500,000.00	3,200,000.00	-	-	176,500,000.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	237,500,000.00	3,200,000.00	-	-	176,500,000.00	-

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget	
2	EXPENDITURES	-	1,411,000,000.00	1,367,900,000.00	-	-	27,000,000.00	1,410,000,000.00
21	PERSONNEL COST	-	1,390,000,000.00	1,355,000,000.00	-	-	-	1,410,000,000.00
2101	SALARY	-	840,000,000.00	835,000,000.00	-	-	-	850,000,000.00
210101	SALARIES AND WAGES	-	840,000,000.00	835,000,000.00	-	-	-	850,000,000.00
21010101	SALARIES	-	840,000,000.00	835,000,000.00	-	-	-	850,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	550,000,000.00	520,000,000.00	-	-	-	560,000,000.00
210201	ALLOWANCES	-	550,000,000.00	520,000,000.00	-	-	-	560,000,000.00
21020121	NON REGULAR ALLOWANCES	-	550,000,000.00	520,000,000.00	-	-	-	560,000,000.00
22	OTHER RECURRENT COSTS	-	21,000,000.00	12,900,000.00	-	-	27,000,000.00	-
2202	OVERHEAD COST	-	16,000,000.00	12,900,000.00	-	-	17,000,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	-	2,000,000.00	1,800,000.00	-	-	2,500,000.00	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	2,000,000.00	1,800,000.00	-	-	2,500,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	-	10,000,000.00	7,000,000.00	-	-	11,000,000.00	-
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	10,000,000.00	7,000,000.00	-	-	11,000,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	-	2,000,000.00	2,300,000.00	-	-	3,500,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,000,000.00	1,400,000.00	-	-	2,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	900,000.00	-	-	1,500,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	2,000,000.00	1,800,000.00	-	-	-	-
22021033	OTHER MISC EXPENDITURE	-	2,000,000.00	1,800,000.00	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	5,000,000.00	-	-	-	10,000,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	5,000,000.00	-	-	-	10,000,000.00	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	5,000,000.00	-	-	-	10,000,000.00	-

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget	
2	EXPENDITURES	-	755,000,000.00	544,500,000.00	-	-	606,500,000.00	143,000,000.00
21	PERSONNEL COST	-	138,000,000.00	118,000,000.00	-	-	-	143,000,000.00
2101	SALARY	-	85,000,000.00	70,000,000.00	-	-	-	90,000,000.00
210101	SALARIES AND WAGES	-	85,000,000.00	70,000,000.00	-	-	-	90,000,000.00
21010101	SALARIES	-	85,000,000.00	70,000,000.00	-	-	-	90,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	53,000,000.00	48,000,000.00	-	-	-	53,000,000.00
210201	ALLOWANCES	-	53,000,000.00	48,000,000.00	-	-	-	53,000,000.00
21020121	NON REGULAR ALLOWANCES	-	53,000,000.00	48,000,000.00	-	-	-	53,000,000.00
22	OTHER RECURRENT COSTS	-	505,000,000.00	424,500,000.00	-	-	501,500,000.00	-
2202	OVERHEAD COST	-	505,000,000.00	424,500,000.00	-	-	501,500,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	-	25,000,000.00	20,000,000.00	-	-	25,000,000.00	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	25,000,000.00	20,000,000.00	-	-	25,000,000.00	-
220202	UTILITIES - GENERAL	-	12,000,000.00	1,000,000.00	-	-	6,500,000.00	-
22020201	ELECTRICITY CHARGES	-	6,000,000.00	1,000,000.00	-	-	6,500,000.00	-
22020202	TELEPHONE CHARGES	-	6,000,000.00	-	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	52,000,000.00	36,000,000.00	-	-	53,000,000.00	-
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	7,000,000.00	6,000,000.00	-	-	8,000,000.00	-
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	5,000,000.00	-	-	-	5,000,000.00	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	40,000,000.00	30,000,000.00	-	-	40,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	416,000,000.00	367,500,000.00	-	-	417,000,000.00	-
22021001	REFRESHMENT AND MEALS	-	50,000,000.00	40,000,000.00	-	-	50,000,000.00	-
22021003	PUBLICITY AND ADVERTISEMENT	-	25,000,000.00	22,000,000.00	-	-	30,000,000.00	-
22021007	WELFARE PACKAGES	-	271,000,000.00	257,500,000.00	-	-	275,000,000.00	-
22021009	SPORTING ACTIVITIES	-	20,000,000.00	11,000,000.00	-	-	22,000,000.00	-
22021033	OTHER MISC EXPENDITURE	-	50,000,000.00	37,000,000.00	-	-	40,000,000.00	-
23	CAPITAL EXPENDITURE	-	112,000,000.00	2,000,000.00	-	-	105,000,000.00	-
2302	CONSTRUCTION / PROVISION	-	47,000,000.00	2,000,000.00	-	-	38,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	47,000,000.00	2,000,000.00	-	-	38,000,000.00	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	17,000,000.00	2,000,000.00	-	-	8,000,000.00	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	30,000,000.00	-	-	-	30,000,000.00	-
2305	OTHER CAPITAL PROJECTS	-	65,000,000.00	-	-	-	67,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	65,000,000.00	-	-	-	67,000,000.00	-
23050101	RESEARCH AND DEVELOPMENT	-	40,000,000.00	-	-	-	42,000,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	-	25,000,000.00	-	-	-	25,000,000.00	-

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget	
2	EXPENDITURES	-	631,800,000.00	376,703,336.08	-	-	521,200,000.00	505,000,000.00
21	PERSONNEL COST	-	410,000,000.00	336,003,336.08	-	-	-	505,000,000.00
2101	SALARY	-	300,000,000.00	200,000,000.00	-	-	-	350,000,000.00
210101	SALARIES AND WAGES	-	300,000,000.00	200,000,000.00	-	-	-	350,000,000.00
21010101	SALARIES	-	300,000,000.00	200,000,000.00	-	-	-	350,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	110,000,000.00	136,003,336.08	-	-	-	155,000,000.00
210201	ALLOWANCES	-	110,000,000.00	136,003,336.08	-	-	-	155,000,000.00
21020121	NON REGULAR ALLOWANCES	-	110,000,000.00	136,003,336.08	-	-	-	155,000,000.00
22	OTHER RECURRENT COSTS	-	35,800,000.00	23,000,000.00	-	-	42,200,000.00	-
2202	OVERHEAD COST	-	29,800,000.00	23,000,000.00	-	-	32,200,000.00	-
220201	TRAVEL & TRANSPORT - GENERAL	-	7,300,000.00	6,000,000.00	-	-	9,700,000.00	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	7,300,000.00	6,000,000.00	-	-	9,700,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL	-	3,000,000.00	2,500,000.00	-	-	3,500,000.00	-
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	3,000,000.00	2,500,000.00	-	-	3,500,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	19,500,000.00	14,500,000.00	-	-	19,000,000.00	-
22021001	REFRESHMENT AND MEALS	-	8,000,000.00	7,000,000.00	-	-	9,000,000.00	-
22021003	PUBLICITY AND ADVERTISEMENT	-	2,000,000.00	1,500,000.00	-	-	2,500,000.00	-
22021004	MEDICAL EXPENSES: LOCAL	-	6,500,000.00	6,000,000.00	-	-	7,500,000.00	-
22021033	OTHER MISC EXPENDITURE	-	3,000,000.00	-	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	6,000,000.00	-	-	-	10,000,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	6,000,000.00	-	-	-	10,000,000.00	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	6,000,000.00	-	-	-	10,000,000.00	-
23	CAPITAL EXPENDITURE	-	186,000,000.00	17,700,000.00	-	-	479,000,000.00	-
2302	CONSTRUCTION / PROVISION	-	132,000,000.00	4,000,000.00	-	-	425,000,000.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	132,000,000.00	4,000,000.00	-	-	425,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	132,000,000.00	4,000,000.00	-	-	425,000,000.00	-
2305	OTHER CAPITAL PROJECTS	-	54,000,000.00	13,700,000.00	-	-	54,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	54,000,000.00	13,700,000.00	-	-	54,000,000.00	-
23050103	MONITORING AND EVALUATION	-	54,000,000.00	13,700,000.00	-	-	54,000,000.00	-

MDA: 055100100100 - TRADITIONAL RULERS' COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>-</u>	<u>75,000,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>130,000,000.00</u>
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>75,000,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>130,000,000.00</u>
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	75,000,000.00	-	-	-	130,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	75,000,000.00	-	-	-	130,000,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	75,000,000.00	-	-	-	130,000,000.00

MDA: 016200100100 - ADMINISTRATION & GENERAL SERVICES

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	12,500,000.00	14,116,666.00	-	-	27,200,000.00
12	INDEPENDENT REVENUE	-	12,500,000.00	14,116,666.00	-	-	27,200,000.00
1201	TAX REVENUE	-	5,500,000.00	10,616,666.00	-	-	18,500,000.00
120103	OTHER TAXES	-	5,500,000.00	10,616,666.00	-	-	18,500,000.00
12010306	DEVELOPMENT TAX/LEVY	-	3,000,000.00	1,450,000.00	-	-	3,000,000.00
12010314	Arrears of Development Tax or Levy	-	2,500,000.00	9,166,666.00	-	-	15,500,000.00
1202	NON-TAX REVENUE	-	7,000,000.00	3,500,000.00	-	-	8,700,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	3,000,000.00	1,500,000.00	-	-	3,700,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	-	1,500,000.00	800,000.00	-	-	1,800,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	-	1,500,000.00	700,000.00	-	-	1,900,000.00
120211	INVESTMENT INCOME	-	4,000,000.00	2,000,000.00	-	-	5,000,000.00
12021101	Dividends Receivable	-	4,000,000.00	2,000,000.00	-	-	5,000,000.00

MDA: 016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	3,000,000.00	1,450,000.00	-	-	3,000,000.00
12	INDEPENDENT REVENUE	-	3,000,000.00	1,450,000.00	-	-	3,000,000.00
1202	NON-TAX REVENUE	-	3,000,000.00	1,450,000.00	-	-	3,000,000.00
120204	FEES- GENERAL	-	3,000,000.00	1,450,000.00	-	-	3,000,000.00
12020433	Certificate of Origin/Affidavit	-	3,000,000.00	1,450,000.00	-	-	3,000,000.00

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	1,197,000.00	932,600.00	-	-	1,740,000.00
12	INDEPENDENT REVENUE	-	1,197,000.00	932,600.00	-	-	1,740,000.00
1202	NON-TAX REVENUE	-	1,197,000.00	932,600.00	-	-	1,740,000.00
120201	LICENCES - GENERAL	-	127,000.00	83,600.00	-	-	150,000.00
12020103	Dog/Cat License	-	20,000.00	9,500.00	-	-	20,000.00
12020120	Dried Fish/Dried Meat License	-	12,000.00	9,100.00	-	-	15,000.00
12020143	Ingredient Grinding Mill License	-	70,000.00	50,000.00	-	-	80,000.00
12020151	Wood making/Carpentry Workshop License	-	25,000.00	15,000.00	-	-	35,000.00
120204	FEES- GENERAL	-	1,070,000.00	849,000.00	-	-	1,590,000.00
12020410	Maternity & Dispensary Fees	-	1,000,000.00	800,000.00	-	-	1,500,000.00
12020414	Impounding of Animal Fees	-	70,000.00	49,000.00	-	-	90,000.00

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	-	7,011,366,000.00	6,815,547,309.43	-	-	8,681,253,000.00
11	GOVERNMENT SHARE OF FAAC	-	6,911,796,000.00	6,748,197,309.43	-	-	8,530,173,000.00
1101	GOVERNMENT SHARE OF FAAC	-	6,911,796,000.00	6,748,197,309.43	-	-	8,530,173,000.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	-	3,700,000,000.00	3,673,196,624.03	-	-	4,500,000,000.00
11010101	STATUTORY ALLOCATION	-	3,700,000,000.00	3,673,196,624.03	-	-	4,500,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	-	2,800,000,000.00	2,746,612,600.63	-	-	3,500,000,000.00
11010201	SHARE OF VAT	-	2,800,000,000.00	2,746,612,600.63	-	-	3,500,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	-	411,796,000.00	328,388,084.77	-	-	530,173,000.00
11010302	Excess Non-Oil	-	190,000,000.00	150,000,000.00	-	-	200,000,000.00
11010304	Ecological Fund	-	80,000,000.00	-	-	-	80,000,000.00
11010305	Electronic Money Transfer Levy (EMTL)	-	120,000,000.00	138,641,373.84	-	-	145,000,000.00
11010308	Solid Mineral	-	5,000,000.00	3,841,986.40	-	-	5,000,000.00
11010399	Other FAAC Distribution	-	16,796,000.00	35,904,724.53	-	-	100,173,000.00
12	INDEPENDENT REVENUE	-	12,070,000.00	10,250,000.00	-	-	14,080,000.00
1202	NON-TAX REVENUE	-	12,070,000.00	10,250,000.00	-	-	14,080,000.00
120201	LICENCES - GENERAL	-	70,000.00	50,000.00	-	-	80,000.00
12020122	Butcher License	-	70,000.00	50,000.00	-	-	80,000.00
120211	INVESTMENT INCOME	-	12,000,000.00	10,200,000.00	-	-	14,000,000.00
12021103	OTHER INVESTMENT INCOME	-	12,000,000.00	10,200,000.00	-	-	14,000,000.00
13	AID AND GRANTS	-	50,000,000.00	48,000,000.00	-	-	95,000,000.00
1301	AID	-	50,000,000.00	48,000,000.00	-	-	95,000,000.00
130102	FOREIGN AIDS	-	50,000,000.00	48,000,000.00	-	-	95,000,000.00
13010201	CURRENT FOREIGN AIDS	-	50,000,000.00	48,000,000.00	-	-	95,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	37,500,000.00	9,100,000.00	-	-	42,000,000.00
1404	DEBT FORGIVENESS	-	37,500,000.00	9,100,000.00	-	-	42,000,000.00
140401	FOREIGN DEBT FORGIVENESS	-	27,500,000.00	-	-	-	30,000,000.00
14040101	FOREIGN DEBT FORGIVENESS	-	27,500,000.00	-	-	-	30,000,000.00
140402	DOMESTIC DEBT FORGIVENESS	-	10,000,000.00	9,100,000.00	-	-	12,000,000.00
14040201	DOMESTIC DEBT FORGIVENESS	-	10,000,000.00	9,100,000.00	-	-	12,000,000.00

MDA:

022100100100 - REVENUE DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	42,897,000.00	34,343,466.00	-	-	104,557,000.00
12	INDEPENDENT REVENUE	-	42,897,000.00	34,343,466.00	-	-	104,557,000.00
1201	TAX REVENUE	-	29,500,000.00	27,499,999.00	-	-	57,500,000.00
120101	PERSONAL TAXES	-	20,000,000.00	13,750,000.00	-	-	35,000,000.00
12010104	Community or Poll Taxes	-	20,000,000.00	13,750,000.00	-	-	35,000,000.00
120103	OTHER TAXES	-	9,500,000.00	13,749,999.00	-	-	22,500,000.00
12010313	Arrears of Community/ Poll Tax	-	2,500,000.00	9,166,666.00	-	-	15,000,000.00
12010315	Primary Education Development Levy	-	7,000,000.00	4,583,333.00	-	-	7,500,000.00
1202	NON-TAX REVENUE	-	13,397,000.00	6,843,467.00	-	-	47,057,000.00
120201	LICENCES - GENERAL	-	2,662,000.00	1,716,000.00	-	-	33,067,000.00
12020101	Bicycle License	-	75,000.00	57,000.00	-	-	150,000.00
12020105	Hawker Permit License	-	300,000.00	223,000.00	-	-	350,000.00
12020106	Liquor License	-	300,000.00	180,000.00	-	-	350,000.00
12020107	Palm wine Tappers/Selling License	-	20,000.00	12,000.00	-	-	35,000.00
12020109	Native Liquor License	-	150,000.00	87,000.00	-	-	200,000.00
12020111	Squatters/Hawkers Permit	-	200,000.00	91,000.00	-	-	200,000.00
12020115	Eating House License	-	300,000.00	200,000.00	-	-	350,000.00
12020116	Kiosk License	-	20,000.00	17,000.00	-	-	30,000,000.00
12020119	Cattle Dealers License	-	340,000.00	290,000.00	-	-	400,000.00
12020137	Trade License	-	350,000.00	250,000.00	-	-	350,000.00
12020139	Petty Trade License	-	60,000.00	30,000.00	-	-	80,000.00
12020141	Sawmill License	-	15,000.00	13,000.00	-	-	30,000.00
12020144	Corn Grinding Mill License	-	30,000.00	25,000.00	-	-	40,000.00
12020152	Battery Charges License	-	17,000.00	10,000.00	-	-	17,000.00
12020155	Vulgarizers License	-	30,000.00	10,000.00	-	-	35,000.00
12020159	Motor Mechanic & Car Wash Depo License	-	50,000.00	30,000.00	-	-	50,000.00
12020161	Kerosene Sellers License	-	25,000.00	11,000.00	-	-	35,000.00
12020162	Photostat/Typing/Computer Institute License	-	10,000.00	5,000.00	-	-	15,000.00
12020164	Sewing Institute License	-	40,000.00	15,000.00	-	-	50,000.00
12020165	Hair Dressing/Barbing Salon License	-	30,000.00	10,000.00	-	-	30,000.00
12020167	Approval of Building Plan License	-	300,000.00	150,000.00	-	-	300,000.00
120204	FEES- GENERAL	-	8,735,000.00	4,127,467.00	-	-	11,990,000.00
12020416	Tenders Fees	-	4,000,000.00	1,000,000.00	-	-	5,000,000.00
12020418	Felling of Trees Fees	-	150,000.00	100,000.00	-	-	300,000.00
12020419	Produce Buying/Haulage Fees	-	700,000.00	600,000.00	-	-	750,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	500,000.00	300,000.00	-	-	1,000,000.00
12020425	Market Fees (As applicable)	-	3,000,000.00	1,910,000.00	-	-	4,500,000.00
12020428	Customary Right of Occupancy fees	-	300,000.00	150,000.00	-	-	350,000.00
12020441	Food selling Fees	-	85,000.00	67,467.00	-	-	90,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	2,000,000.00	1,000,000.00	-	-	2,000,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	-	2,000,000.00	1,000,000.00	-	-	2,000,000.00

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

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	14,066,000.00	7,027,000.00	-	-	20,087,000.00
12	INDEPENDENT REVENUE	-	14,066,000.00	7,027,000.00	-	-	20,087,000.00
1202	NON-TAX REVENUE	-	14,066,000.00	7,027,000.00	-	-	20,087,000.00
120201	LICENCES - GENERAL	-	60,000.00	24,000.00	-	-	80,000.00
12020148	Welding Machine License	-	40,000.00	15,000.00	-	-	55,000.00
12020160	Building Materials Sellers License	-	20,000.00	9,000.00	-	-	25,000.00
120204	FEES- GENERAL	-	6,000.00	3,000.00	-	-	7,000.00
12020415	General Contractor Registration Fees	-	6,000.00	3,000.00	-	-	7,000.00
120212	INTEREST EARNED	-	14,000,000.00	7,000,000.00	-	-	20,000,000.00
12021204	Interest on Staff Housing & other Loans (Receivable)	-	14,000,000.00	7,000,000.00	-	-	20,000,000.00

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	-	90,000.00	76,000.00	-	-	150,000.00
12	INDEPENDENT REVENUE	-	90,000.00	76,000.00	-	-	150,000.00
1202	NON-TAX REVENUE	-	90,000.00	76,000.00	-	-	150,000.00
120204	FEES- GENERAL	-	90,000.00	76,000.00	-	-	150,000.00
12020402	Slaughter/Abattoir Fees	-	90,000.00	76,000.00	-	-	150,000.00

MDA: 051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	4,500,000.00	120,000.00	-	-	5,000,000.00
12	INDEPENDENT REVENUE	-	4,500,000.00	120,000.00	-	-	5,000,000.00
1202	NON-TAX REVENUE	-	4,500,000.00	120,000.00	-	-	5,000,000.00
120204	FEES- GENERAL	-	4,500,000.00	120,000.00	-	-	5,000,000.00
12020404	Naming of Streets Registration Fees	-	4,500,000.00	120,000.00	-	-	5,000,000.00

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to December			2026 Approved Budget
1	REVENUE	-	1,570,000.00	1,003,000.00	-	-	1,825,000.00
12	INDEPENDENT REVENUE	-	1,570,000.00	1,003,000.00	-	-	1,825,000.00
1202	NON-TAX REVENUE	-	1,570,000.00	1,003,000.00	-	-	1,825,000.00
120201	LICENCES - GENERAL	-	1,070,000.00	803,000.00	-	-	1,305,000.00
12020147	Photo Studio License	-	50,000.00	41,000.00	-	-	80,000.00
12020149	Electronic Radio /TV Workshop License	-	20,000.00	12,000.00	-	-	25,000.00
12020166	Advertisement License (Sign Post)	-	1,000,000.00	750,000.00	-	-	1,200,000.00
120204	FEES- GENERAL	-	500,000.00	200,000.00	-	-	520,000.00
12020403	Marriage Registration Fees	-	500,000.00	200,000.00	-	-	520,000.00