

APPROVED BUDGET (FY 2026)



**WASE LOCAL GOVERNMENT
PLATEAU STATE**

RECURRENT AND CAPITAL EXPENDITURE

ESTIMATES (FY 2026)

Ratified By: Benjamin C. Mahen
For
Chairman House Committee on Local Government and Chieftaincy Affairs
Mahen

This Printed Copy of Wase Local Government Council 2026 Estimates/
Appropriation Bill has been Carefully Scrutinized and Unanimously Passed by Wase
Local Government Legislative Arm in accordance to section 55 Sub - Section 3 of the
Plateau State Local Government Law. I Certified that this is the True and Correctly
Printed Copy of the Bill.

Hamza Gant

Honourable Zubairu A. Gant Deputy Leader
F^o Leader, Wase Local Government Legislative Arm.

Dated this 30th Day of DECEMBER 2025

I ASSENT this 30th Day of DECEMBER 2025

[Signature]

Hon. Alhaji Hamisu Anani Mohammed FIPMA, MBA, ALGON Chairman Plateau State

Executive Chairman
Wase Local Government Council



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

Revenue by Economic	2026 Budget
Opening Balance	525,320,100.00
Statutory Allocation	4,820,000,000.00
VAT	3,840,000,000.00
Other FAAC	-
LG IGR	208,876,000.00
Share of State IGR	-
Other (Capital Receipts)	625,650,000.00
Total Revenue	10,019,846,100.00

Expenditure by Economic	2026 Budget
Personnel	2,425,644,515.95
Grants / Contributions to State	5,000,000.00
Other Recurrent	1,229,759,072.00
Capital	5,005,300,000.00
Total Expenditure	8,665,703,587.95

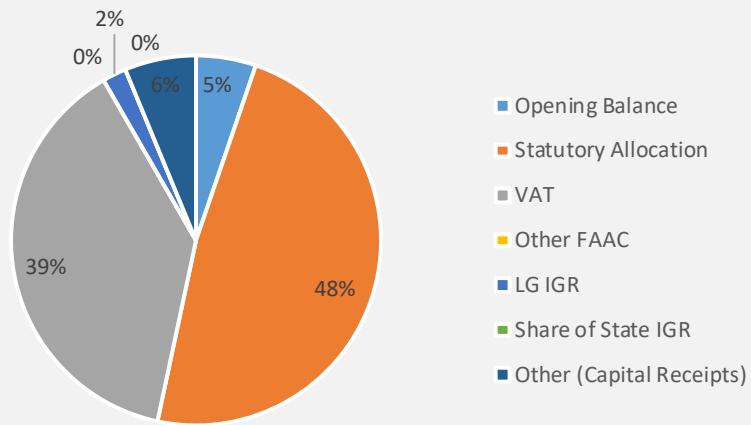
Expenditure by Sector	2026 Budget
Education	874,846,039.22
Health	733,335,155.47
Other Social	651,658,159.00
Agriculture	255,136,710.00
Other Economic	4,353,937,216.72
Administration	1,796,790,307.54
Law and Justice	-
Total Expenditure	8,665,703,587.95

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
Construction of District Head Offices across the Wase L.G.A	400,000,000.00
Construction of Market at various Location at Wase LGA	370,000,000.00
Youth Empowerment	350,000,000.00
Furnishing of legislative Quarters at Kanasoya	350,000,000.00
Construction/equipment of PHC Facilities	330,000,000.00
Renovation of local Government Secretariat	250,000,000.00
Purchase of Nos. 150 Motorcycle	240,000,000.00
Wase Mini Stadium upgrade	200,000,000.00
Reconstruction of Repairs and Drilling of Borehole in various Location	200,000,000.00
Construction of Perimeter Fencing of New Market with Administrative Block	200,000,000.00
Other Capital Projects	2,115,300,000.00
Total	5,005,300,000.00

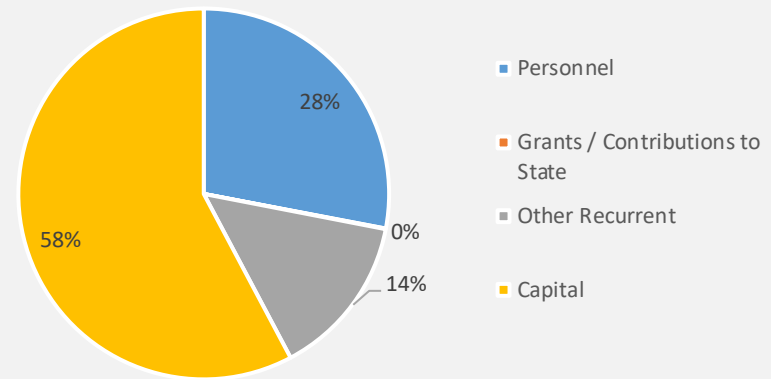
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
BASHAR	18,500,000.00	18,500,000.00
DANBIRAM	348,500,000.00	348,500,000.00
GAJI	18,500,000.00	18,500,000.00
GARKUWA	18,500,000.00	18,500,000.00
GIMBI PINAU	18,500,000.00	18,500,000.00
GUDUS	18,500,000.00	18,500,000.00
KADARKO	18,500,000.00	18,500,000.00
KAMPANI	18,500,000.00	18,500,000.00
KUMBONG	18,500,000.00	18,500,000.00
KUMBUR	18,500,000.00	18,500,000.00
KUYAMBANA	18,500,000.00	18,500,000.00
LAMBA	18,500,000.00	18,500,000.00
MALLAM ADAMA	18,500,000.00	18,500,000.00
MAVO	18,500,000.00	18,500,000.00
NYALUM	18,500,000.00	18,500,000.00
SALUWE	18,500,000.00	18,500,000.00
WADATA GARGA	18,500,000.00	18,500,000.00
WASE TOFA	18,500,000.00	18,500,000.00
YULI	18,500,000.00	18,500,000.00
YOLA WAKAT	18,500,000.00	18,500,000.00

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

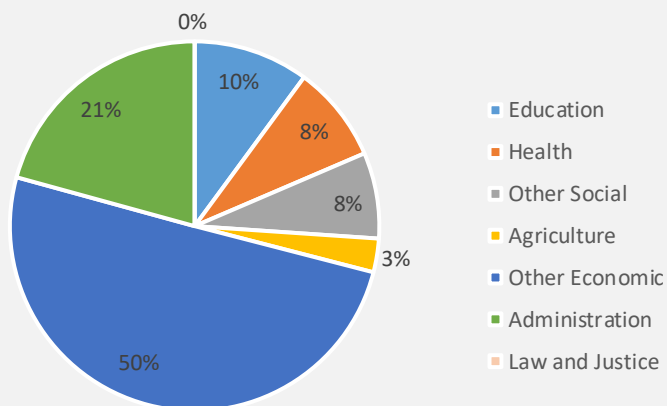
Where is the Money coming from?



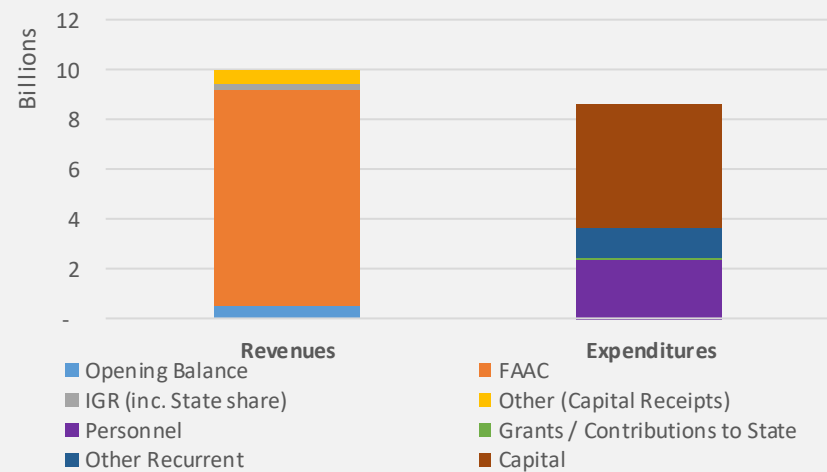
What is the Money being spent On?



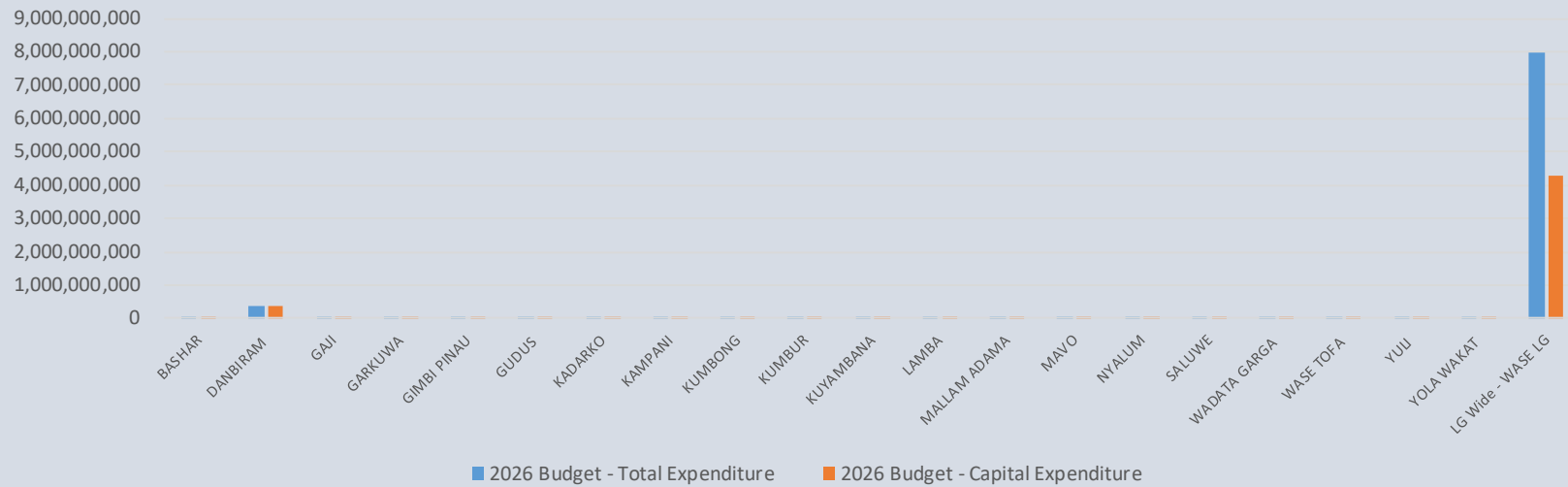
Who is Spending the Money?



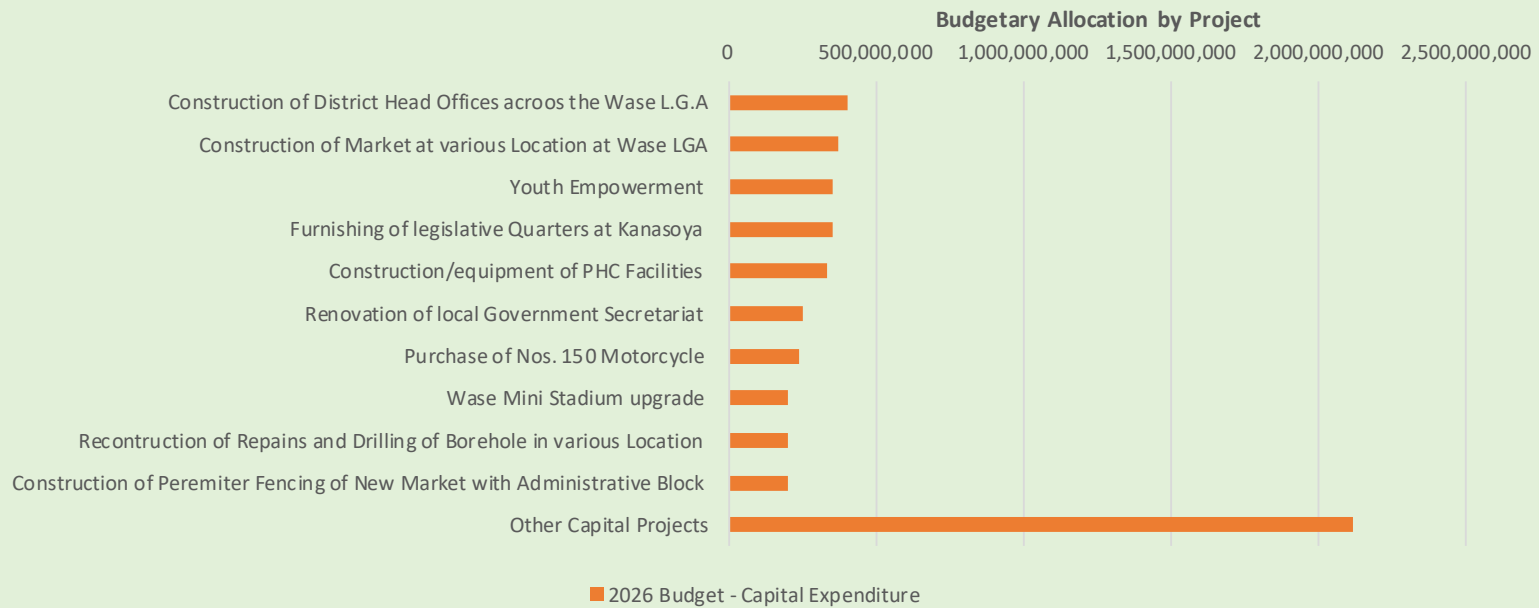
Inflows and Outflows



Where is the Money being Spent?



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



131317 - WASE Local Government, Plateau State - 2026 Budget: Summary

Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Approved Budget
Opening Balance		119,153,950.00		525,320,100.00
Recurrent Revenue	-	6,965,764,334.05	2,533,070,645.61	8,868,876,000.00
11 - GOVERNMENT SHARE OF FAAC	-	6,044,433,950.00	2,408,954,645.61	8,660,000,000.00
12 - INDEPENDENT REVENUE	-	921,330,384.05	124,116,000.00	208,876,000.00
Recurrent Expenditure	-	3,520,611,515.95	3,015,483,020.71	3,660,403,587.95
21 - PERSONNEL COST	-	2,413,644,515.95	2,173,774,937.95	2,425,644,515.95
22 - OTHER RECURRENT COSTS	-	1,106,967,000.00	841,708,082.76	1,234,759,072.00
Transfer to Capital Account	-	3,564,306,768.10	- 482,412,375.10	5,733,792,512.05
Capital Receipts	-	573,000,000.00	166,216,226.13	625,650,000.00
13 - AID AND GRANTS	-	135,100,000.00	46,621,000.00	140,100,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	437,900,000.00	119,595,226.13	485,550,000.00
23 - CAPITAL EXPENDITURE	-	2,673,000,000.00	189,920,500.00	5,005,300,000.00
Total Revenue (including OB)	-	7,657,918,284.05	2,699,286,871.74	10,019,846,100.00
Total Expenditure	-	6,193,611,515.95	3,205,403,520.71	8,665,703,587.95
Closing Balance	-	1,464,306,768.10	- 506,116,648.97	1,354,142,512.05

131317 - WASE Local Government, Plateau State - 2026 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	2,425,644,515.95	1,234,759,072.00	3,660,403,587.95	5,005,300,000.00	8,665,703,587.95
010000000000	ADMINISTRATION SECTOR	687,041,595.54	739,748,712.00	1,426,790,307.54	370,000,000.00	1,796,790,307.54
011100000000	OFFICE OF THE LG CHAIRMAN	289,177,551.06	460,863,912.00	750,041,463.06	350,000,000.00	1,100,041,463.06
011100100100	OFFICE OF THE CHAIRMAN	289,177,551.06	460,863,912.00	750,041,463.06	350,000,000.00	1,100,041,463.06
011200000000	LOCAL GOVERNMENT COUNCIL	122,575,300.00	72,245,100.00	194,820,400.00	-	194,820,400.00
011200300100	THE COUNCIL	122,575,300.00	-	122,575,300.00	-	122,575,300.00
011202100100	OFFICE OF THE HOUSE LEADER	-	72,245,100.00	72,245,100.00	-	72,245,100.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	15,982,616.94	36,919,700.00	52,902,316.94	-	52,902,316.94
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	15,982,616.94	36,919,700.00	52,902,316.94	-	52,902,316.94
016200000000	ADMINISTRATION & GENERAL SERVICES	150,000,000.00	27,000,000.00	177,000,000.00	20,000,000.00	197,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	150,000,000.00	27,000,000.00	177,000,000.00	20,000,000.00	197,000,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	109,306,127.54	142,720,000.00	252,026,127.54	-	252,026,127.54
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	109,306,127.54	142,720,000.00	252,026,127.54	-	252,026,127.54
020000000000	ECONOMIC SECTOR	412,863,686.72	180,910,240.00	593,773,926.72	4,015,300,000.00	4,609,073,926.72
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	128,336,710.00	21,500,000.00	149,836,710.00	105,300,000.00	255,136,710.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	128,336,710.00	21,500,000.00	149,836,710.00	105,300,000.00	255,136,710.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	65,183,990.69	48,500,000.00	113,683,990.69	185,000,000.00	298,683,990.69
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	65,183,990.69	48,500,000.00	113,683,990.69	185,000,000.00	298,683,990.69
022100000000	REVENUE DEPARTMENT	28,573,401.66	19,000,000.00	47,573,401.66	-	47,573,401.66
022100100100	REVENUE DEPARTMENT	28,573,401.66	19,000,000.00	47,573,401.66	-	47,573,401.66
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	91,957,277.99	27,230,120.00	119,187,397.99	3,575,000,000.00	3,694,187,397.99
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	91,957,277.99	27,230,120.00	119,187,397.99	3,575,000,000.00	3,694,187,397.99
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	35,451,186.38	47,180,120.00	82,631,306.38	50,000,000.00	132,631,306.38
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	35,451,186.38	47,180,120.00	82,631,306.38	50,000,000.00	132,631,306.38
025200000000	WATER, SANITATION & HYGIENE (WASH)	63,361,120.00	17,500,000.00	80,861,120.00	100,000,000.00	180,861,120.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	63,361,120.00	17,500,000.00	80,861,120.00	100,000,000.00	180,861,120.00
050000000000	SOCIAL SECTOR	1,325,739,233.69	314,100,120.00	1,639,839,353.69	620,000,000.00	2,259,839,353.69
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	855,546,039.22	19,300,000.00	874,846,039.22	-	874,846,039.22
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	855,546,039.22	19,300,000.00	874,846,039.22	-	874,846,039.22
051800000000	SOCIAL SERVICES DEPARTMENT	100,858,159.00	130,800,000.00	231,658,159.00	300,000,000.00	531,658,159.00
051800100100	SOCIAL SERVICE DEPARTMENT	100,858,159.00	130,800,000.00	231,658,159.00	300,000,000.00	531,658,159.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	369,335,035.47	44,000,120.00	413,335,155.47	320,000,000.00	733,335,155.47
052100100100	PRIMARY HEALTHCARE DEPARTMENT	369,335,035.47	44,000,120.00	413,335,155.47	320,000,000.00	733,335,155.47
055100000000	TRADITIONAL RULERS' COUNCIL	-	120,000,000.00	120,000,000.00	-	120,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	120,000,000.00	120,000,000.00	-	120,000,000.00

131317 - WASE Local Government, Plateau State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Revenue	-	7,538,764,334.05	2,699,286,871.74	9,494,526,000.00
010000000000	ADMINISTRATION SECTOR	-	370,385,000.00	167,044,972.13	417,300,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	366,500,000.00	163,544,972.13	413,500,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	366,500,000.00	163,544,972.13	413,500,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	3,885,000.00	3,500,000.00	3,800,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	3,885,000.00	3,500,000.00	3,800,000.00
020000000000	ECONOMIC SECTOR	-	7,070,614,334.05	2,518,741,899.61	8,981,266,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	3,070,000.00	6,500,000.00	9,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	3,070,000.00	6,500,000.00	9,000,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	3,630,279,046.01	1,308,542,784.45	4,920,400,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	3,630,279,046.01	1,308,542,784.45	4,920,400,000.00
022100000000	REVENUE DEPARTMENT	-	2,832,425,500.00	1,182,979,115.16	4,006,616,000.00
022100100100	REVENUE DEPARTMENT	-	2,832,425,500.00	1,182,979,115.16	4,006,616,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	588,439,788.04	20,620,000.00	28,200,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	588,439,788.04	20,620,000.00	28,200,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	16,400,000.00	100,000.00	17,050,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	16,400,000.00	100,000.00	17,050,000.00
050000000000	SOCIAL SECTOR	-	97,765,000.00	13,500,000.00	95,960,000.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	52,000,000.00	12,000,000.00	50,000,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	52,000,000.00	12,000,000.00	50,000,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	18,765,000.00	1,500,000.00	17,960,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	18,765,000.00	1,500,000.00	17,960,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	27,000,000.00	-	28,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	27,000,000.00	-	28,000,000.00

131317 - WASE Local Government, Plateau State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Approved Budget
1	REVENUE	-	7,538,764,334.05	2,699,286,871.74	9,494,526,000.00
11	GOVERNMENT SHARE OF FAAC	-	6,044,433,950.00	2,408,954,645.61	8,660,000,000.00
1101	GOVERNMENT SHARE OF FAAC	-	6,044,433,950.00	2,408,954,645.61	8,660,000,000.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	-	3,145,762,450.00	1,293,471,530.45	4,820,000,000.00
11010101	STATUTORY ALLOCATION	-	3,145,762,450.00	1,293,471,530.45	4,820,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	-	2,694,671,500.00	1,115,483,115.16	3,840,000,000.00
11010201	SHARE OF VAT	-	2,694,671,500.00	1,115,483,115.16	3,840,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	-	204,000,000.00	-	-
11010304	Ecological Fund	-	204,000,000.00	-	-
12	INDEPENDENT REVENUE	-	921,330,384.05	124,116,000.00	208,876,000.00
1201	TAX REVENUE	-	33,050,000.00	34,500,000.00	51,500,000.00
120101	PERSONAL TAXES	-	7,000,000.00	7,000,000.00	12,000,000.00
12010104	Community or Poll Taxes	-	7,000,000.00	7,000,000.00	12,000,000.00
120103	OTHER TAXES	-	26,050,000.00	27,500,000.00	39,500,000.00
12010301	Cattle Tax (Where Applicable)	-	6,000,000.00	8,500,000.00	20,000,000.00
12010306	DEVELOPMENT TAX/LEVY	-	2,600,000.00	3,500,000.00	4,000,000.00
12010313	Arrears of Community/ Poll Tax	-	5,000,000.00	3,000,000.00	5,000,000.00
12010314	Arrears of Development Tax or Levy	-	450,000.00	500,000.00	500,000.00
12010315	Primary Education Development Levy	-	12,000,000.00	12,000,000.00	10,000,000.00
1202	NON-TAX REVENUE	-	888,280,384.05	89,616,000.00	157,376,000.00
120201	LICENCES - GENERAL	-	68,089,000.00	34,176,000.00	79,136,000.00
12020101	Bicycle License	-	105,000.00	50,000.00	600,000.00
12020102	Canoe License	-	120,000.00	200,000.00	150,000.00
12020103	Dog/Cat License	-	30,000.00	60,000.00	50,000.00
12020104	Cart/Truck License	-	300,000.00	400,000.00	300,000.00
12020105	Hawker Permit License	-	450,000.00	650,000.00	1,050,000.00
12020106	Liquor License	-	110,000.00	200,000.00	200,000.00
12020107	Palm wine Tappers/Selling License	-	50,000.00	50,000.00	50,000.00
12020109	Native Liquor License	-	80,000.00	100,000.00	80,000.00
12020110	Bulk Cigarettes License	-	60,000.00	6,000.00	6,000.00
12020111	Squatters/Hawkers Permit	-	70,000.00	70,000.00	70,000.00
12020113	Motorcycle License	-	520,000.00	450,000.00	500,000.00
12020115	Eating House License	-	500,000.00	1,000,000.00	1,200,000.00
12020116	Kiosk License	-	500,000.00	700,000.00	500,000.00
12020117	Bakery House License	-	700,000.00	500,000.00	600,000.00
12020118	Registration of Meat Van license	-	30,000.00	30,000.00	30,000.00
12020119	Cattle Dealers License	-	2,800,000.00	3,200,000.00	4,500,000.00
12020120	Dried Fish/Dried Meat License	-	2,695,000.00	2,550,000.00	3,100,000.00

12020121	Cold Room License	-	60,000.00	50,000.00	50,000.00
12020122	Butcher License	-	200,000.00	300,000.00	500,000.00
12020124	Goldsmith & Gold Sellers License	-	1,400,000.00	1,300,000.00	2,000,000.00
12020125	Dane Gun License	-	100,000.00	70,000.00	100,000.00
12020126	Hunting License	-	50,000.00	50,000.00	50,000.00
12020128	Control of Noise Permit	-	735,000.00	-	-
12020129	Cinematography License	-	110,000.00	100,000.00	100,000.00
12020132	Radio License	-	2,900,000.00	2,100,000.00	3,500,000.00
12020133	Television License	-	100,000.00	100,000.00	100,000.00
12020136	Sand Dredging License	-	100,000.00	400,000.00	300,000.00
12020139	Petty Trade License	-	250,000.00	300,000.00	500,000.00
12020141	Sawmill License	-	600,000.00	500,000.00	1,000,000.00
12020142	Milling License	-	45,190,000.00	12,650,000.00	50,000,000.00
12020143	Ingredient Grinding Mill License	-	60,000.00	60,000.00	80,000.00
12020144	Corn Grinding Mill License	-	100,000.00	150,000.00	100,000.00
12020146	Painting, Spraying and Sign writing Workshop License	-	60,000.00	30,000.00	50,000.00
12020148	Welding Machine License	-	100,000.00	100,000.00	140,000.00
12020149	Electronic Radio /TV Workshop License	-	200,000.00	150,000.00	100,000.00
12020150	Blacksmith Workshop License	-	20,000.00	250,000.00	100,000.00
12020151	Wood making/Carpentry Workshop License	-	500,000.00	700,000.00	700,000.00
12020152	Battery Charges License	-	80,000.00	70,000.00	50,000.00
12020153	Printing Press License	-	150,000.00	50,000.00	100,000.00
12020154	Panel Beater License	-	120,000.00	100,000.00	120,000.00
12020155	Vulgarizers License	-	150,000.00	100,000.00	100,000.00
12020156	Vehicle Spare parts License	-	10,000.00	150,000.00	200,000.00
12020157	Clock/Watch Repairers License	-	10,000.00	10,000.00	10,000.00
12020159	Motor Mechanic & Car Wash Depo License	-	120,000.00	150,000.00	200,000.00
12020160	Building Materials Sellers License	-	350,000.00	1,000,000.00	1,500,000.00
12020161	Kerosene Sellers License	-	1,000,000.00	1,000,000.00	1,000,000.00
12020162	Photostat/Typing/Computer Institute License	-	354,000.00	300,000.00	200,000.00
12020163	Block making Machines License	-	120,000.00	150,000.00	200,000.00
12020164	Sewing Institute License	-	500,000.00	50,000.00	500,000.00
12020165	Hair Dressing/Barbing Salon License	-	770,000.00	370,000.00	370,000.00
12020167	Approval of Building Plan License	-	2,350,000.00	1,070,000.00	2,100,000.00
12020168	Laundry Service Licenses	-	50,000.00	30,000.00	30,000.00
120204	FEES- GENERAL	-	229,191,596.01	31,140,000.00	44,940,000.00
12020402	Slaughter/Abattoir Fees	-	250,000.00	210,000.00	200,000.00
12020403	Marriage Registration Fees	-	20,000.00	50,000.00	60,000.00
12020406	Registration of Septic Tank/Equipment Dislodging Fees	-	350,000.00	550,000.00	1,030,000.00
12020408	Burial Fees	-	90,000.00	50,000.00	100,000.00

12020410	Maternity & Dispensary Fees	-	500,000.00	600,000.00	800,000.00
12020411	Laboratory Test Fees	-	250,000.00	500,000.00	300,000.00
12020412	Pest Control & Disinfectant Fees	-	120,000.00	-	-
12020413	Birth & Death Registration Fees	-	1,145,000.00	100,000.00	600,000.00
12020415	General Contractor Registration Fees	-	1,700,000.00	2,000,000.00	2,500,000.00
12020416	Tenders Fees	-	230,000.00	530,000.00	550,000.00
12020417	Forestry & Fuel Exploitation Fees	-	270,000.00	2,000,000.00	3,000,000.00
12020418	Felling of Trees Fees	-	1,000,000.00	2,000,000.00	3,000,000.00
12020419	Produce Buying/Haulage Fees	-	6,000,000.00	6,000,000.00	8,000,000.00
12020420	Refuse Disposal - Fee	-	300,000.00	200,000.00	500,000.00
12020422	Private borehole Operating fees	-	201,466,596.01	10,000,000.00	15,000,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	550,000.00	500,000.00	600,000.00
12020425	Market Fees (As applicable)	-	1,800,000.00	2,500,000.00	3,000,000.00
12020428	Customary Right of Occupancy fees	-	1,000,000.00	1,500,000.00	3,000,000.00
12020433	Certificate of Origin/Affidavit	-	900,000.00	1,000,000.00	1,500,000.00
12020434	Registration of Cultural Organization	-	9,300,000.00	350,000.00	800,000.00
12020437	Entertainment, Drumming & Temporary Booth Fees	-	1,000,000.00	-	-
12020438	Mobile Sales Promotion Fees	-	700,000.00	100,000.00	100,000.00
12020441	Food selling Fees	-	250,000.00	400,000.00	300,000.00
120207	EARNINGS -GENERAL	-	6,400,000.00	7,100,000.00	8,100,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	-	6,000,000.00	7,000,000.00	8,000,000.00
12020725	Earning from Environmental Sanitation Activities	-	400,000.00	100,000.00	100,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	385,633,192.03	9,000,000.00	9,500,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	-	191,666,596.01	2,000,000.00	2,500,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	-	500,000.00	-	-
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	-	191,966,596.01	5,000,000.00	5,000,000.00
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	-	1,500,000.00	2,000,000.00	2,000,000.00
120211	INVESTMENT INCOME	-	198,966,596.01	8,200,000.00	15,700,000.00
12021101	Dividends Receivable	-	191,966,596.01	2,000,000.00	3,000,000.00
12021103	OTHER INVESTMENT INCOME	-	7,000,000.00	6,200,000.00	12,700,000.00

13	AID AND GRANTS	-	135,100,000.00	46,621,000.00	140,100,000.00
1301	AID	-	60,000,000.00	46,621,000.00	65,000,000.00
130101	DOMESTIC AIDS	-	60,000,000.00	46,621,000.00	65,000,000.00
13010102	CAPITAL DOMESTIC AIDS	-	60,000,000.00	46,621,000.00	65,000,000.00
1302	GRANTS	-	75,100,000.00	-	75,100,000.00
130201	DOMESTIC GRANTS	-	32,100,000.00	-	32,100,000.00
13020101	CURRENT GRANTS FROM FGN	-	32,100,000.00	-	32,100,000.00
130202	FOREIGN GRANTS	-	43,000,000.00	-	43,000,000.00
13020201	CURRENT FOREIGN GRANTS	-	43,000,000.00	-	43,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	437,900,000.00	119,595,226.13	485,550,000.00
1402	OTHER CAPITAL RECEIPTS	-	166,000,000.00	48,490,218.24	177,000,000.00
140201	OTHER CAPITAL RECEIPTS	-	166,000,000.00	48,490,218.24	177,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	-	160,000,000.00	48,490,218.24	171,000,000.00
14020102	SALE OF FIXED ASSETS	-	6,000,000.00	-	6,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	-	80,000,000.00	26,994,760.89	84,500,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	-	21,000,000.00	2,671,254.00	22,500,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	-	18,000,000.00	-	18,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	-	3,000,000.00	2,671,254.00	4,500,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	-	59,000,000.00	24,323,506.89	62,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	59,000,000.00	24,323,506.89	62,000,000.00
1404	DEBT FORGIVENESS	-	66,500,000.00	44,110,247.00	94,500,000.00
140401	FOREIGN DEBT FORGIVENESS	-	51,500,000.00	44,110,247.00	79,000,000.00
14040101	FOREIGN DEBT FORGIVENESS	-	51,500,000.00	44,110,247.00	79,000,000.00
140402	DOMESTIC DEBT FORGIVENESS	-	15,000,000.00	-	15,500,000.00
14040201	DOMESTIC DEBT FORGIVENESS	-	15,000,000.00	-	15,500,000.00
1405	GAIN ON DISPOSAL OF ASSET	-	91,300,000.00	-	95,450,000.00
140501	GAIN ON DISPOSAL OF ASSET - PPE	-	42,600,000.00	-	44,950,000.00
14050101	GAIN ON DISPOSAL OF ASSET - PPE	-	42,600,000.00	-	44,950,000.00
140502	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	-	21,700,000.00	-	22,500,000.00
14050201	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	-	21,700,000.00	-	22,500,000.00
140503	GAIN ON DISPOSAL OF ASSET - INTANGIBLE	-	27,000,000.00	-	28,000,000.00
14050301	GAIN ON DISPOSAL OF ASSET -INTANGIBLE	-	27,000,000.00	-	28,000,000.00
1407	EXTRAORDINARY ITEMS	-	34,100,000.00	-	34,100,000.00
140701	EXTRAORDINARY ITEMS	-	34,100,000.00	-	34,100,000.00
14070101	EXTRAORDINARY ITEMS	-	34,100,000.00	-	34,100,000.00

131317 - WASE Local Government, Plateau State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>9,494,526,000.00</i>
01	FEDERATION ACCOUNT	8,668,200,000.00
011	FAAC DIRECT ALLOCATION	8,668,200,000.00
01101	FAAC DIRECT ALLOCATION	8,668,200,000.00
02	CONSOLIDATED REVENUE FUND	327,626,000.00
021	MAIN ENVELOP	153,676,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	153,676,000.00
022	CRF CHARGES	173,950,000.00
02201	PENSION AND GRATUITIES	13,000,000.00
02204	OTHER CRF CHARGES	160,950,000.00
03	CAPITAL DEVELOPMENT FUND	221,200,000.00
031	CDF MAIN	221,200,000.00
03101	CAPITAL DEVELOPMENT FUND	221,200,000.00
05	DEBT RELIEF GAINS	4,500,000.00
051	DEBT RELIEF FUND MAIN	4,500,000.00
05101	DEBT RELIEF GAINS	4,500,000.00
07	OTHER PUBIC FUNDS	273,000,000.00
071	OTHER PUBLIC FUNDS	273,000,000.00
07107	COCOA RESEARCH INSTITUTE OF NIGERIA FUND	65,000,000.00
07109	SINKING FUND FOR JUDGEMENT DEBT FUND	208,000,000.00

131317 - WASE Local Government, Plateau State - 2026 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Approved Budget
Total Capital Receipts		-	573,000,000.00	166,216,226.13	625,650,000.00
Other Grants SIFTAS	13020101 - CURRENT GRANTS FROM FGN	-	32,100,000.00	-	32,100,000.00
Grants for the Provision of Water at Wase	13020201 - CURRENT FOREIGN GRANTS	-	18,000,000.00	-	18,000,000.00
Grants for the Provision of Light at Wase	13020201 - CURRENT FOREIGN GRANTS	-	25,000,000.00	-	25,000,000.00
Other Revenue (Auctionning of LG Vehicles)	14070101 - EXTRAORDINARY ITEMS	-	10,000,000.00	-	10,000,000.00
Miscellaneous Revenue (Saved Salaries of Politicat office Holders)	14070101 - EXTRAORDINARY ITEMS	-	100,000.00	-	100,000.00
1st Bail Out	14050201 - GAIN ON DISPOSAL OF ASSET - INVESTM	-	7,400,000.00	-	8,000,000.00
2nd Bail Out	14050101 - GAIN ON DISPOSAL OF ASSET - PPE	-	13,600,000.00	-	15,000,000.00
Community Policing	14050201 - GAIN ON DISPOSAL OF ASSET - INVESTM	-	14,300,000.00	-	14,500,000.00
Min of Environment Exp. (Cleaners)	14050101 - GAIN ON DISPOSAL OF ASSET - PPE	-	16,000,000.00	-	16,950,000.00
Contribution to LGSC for some Staff Salaries	14040201 - DOMESTIC DEBT FORGIVENESS	-	5,000,000.00	-	5,500,000.00
Plateau State LG Staff Pension Board	14020101 - OTHER CAPITAL RECEIPTS TO CDF	-	100,000,000.00	-	101,000,000.00
Primary Health Care Development Board	14050301 - GAIN ON DISPOSAL OF ASSET -INTANGIBL	-	27,000,000.00	-	28,000,000.00
Contribution to SUBEB	14040201 - DOMESTIC DEBT FORGIVENESS	-	10,000,000.00	-	10,000,000.00
Local Government Service Commission (1%)	14030102 - DOMESTIC LOANS/ BORROWINGS FROM C	-	18,000,000.00	-	18,000,000.00
Contribution to PLASIEC	14020102 - SALE OF FIXED ASSETS	-	6,000,000.00	-	6,000,000.00
Training Fund	14050101 - GAIN ON DISPOSAL OF ASSET - PPE	-	13,000,000.00	-	13,000,000.00
Training Fund	14070101 - EXTRAORDINARY ITEMS	-	24,000,000.00	-	24,000,000.00
Bank Charges and Commission	14030103 - DOMESTIC LOANS/ BORROWINGS FROM C	-	3,000,000.00	2,671,254.00	4,500,000.00
Settlement of Overhead Cost Liabilities	13010102 - CAPITAL DOMESTIC AIDS	-	60,000,000.00	46,621,000.00	65,000,000.00
Arrears of Past Political Office Holders	14030201 - INTERNATIONAL LOANS/ BORROWINGS F	-	59,000,000.00	24,323,506.89	62,000,000.00
Arrears of Salaries Teachers	14040101 - FOREIGN DEBT FORGIVENESS	-	-	-	11,000,000.00
Professional Fee	14040101 - FOREIGN DEBT FORGIVENESS	-	1,500,000.00	1,980,147.00	3,000,000.00
Pension and Gratuity	14020101 - OTHER CAPITAL RECEIPTS TO CDF	-	60,000,000.00	48,490,218.24	70,000,000.00
Settlement of Contract Debts	14040101 - FOREIGN DEBT FORGIVENESS	-	50,000,000.00	42,130,100.00	65,000,000.00

131317 - WASE Local Government, Plateau State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	6,193,611,515.95	3,205,403,520.71	8,665,703,587.95
010000000000	ADMINISTRATION SECTOR	-	1,590,593,595.54	1,197,433,138.54	1,796,790,307.54
011100000000	OFFICE OF THE LG CHAIRMAN	-	712,177,551.06	612,980,364.06	1,100,041,463.06
011100100100	OFFICE OF THE CHAIRMAN	-	712,177,551.06	612,980,364.06	1,100,041,463.06
011200000000	LOCAL GOVERNMENT COUNCIL	-	189,575,300.00	154,199,660.00	194,820,400.00
011200300100	THE COUNCIL	-	122,575,300.00	102,575,300.00	122,575,300.00
011202100100	OFFICE OF THE HOUSE LEADER	-	67,000,000.00	51,624,360.00	72,245,100.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	47,782,616.94	42,265,218.94	52,902,316.94
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	47,782,616.94	42,265,218.94	52,902,316.94
016200000000	ADMINISTRATION & GENERAL SERVICES	-	165,000,000.00	118,550,422.00	197,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	165,000,000.00	118,550,422.00	197,000,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	476,058,127.54	269,437,473.54	252,026,127.54
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	476,058,127.54	269,437,473.54	252,026,127.54
020000000000	ECONOMIC SECTOR	-	2,796,328,686.72	605,673,488.48	4,609,073,926.72
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	345,336,710.00	138,496,324.00	255,136,710.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	345,336,710.00	138,496,324.00	255,136,710.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	109,733,990.69	92,136,730.69	298,683,990.69
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	109,733,990.69	92,136,730.69	298,683,990.69
022100000000	REVENUE DEPARTMENT	-	45,473,401.66	32,567,401.66	47,573,401.66
022100100100	REVENUE DEPARTMENT	-	45,473,401.66	32,567,401.66	47,573,401.66
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	2,076,772,277.99	207,483,323.99	3,694,187,397.99
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	2,076,772,277.99	207,483,323.99	3,694,187,397.99
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	79,951,186.38	63,519,288.14	132,631,306.38
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	79,951,186.38	63,519,288.14	132,631,306.38
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	139,061,120.00	71,470,420.00	180,861,120.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	139,061,120.00	71,470,420.00	180,861,120.00
050000000000	SOCIAL SECTOR	-	1,806,689,233.69	1,402,296,893.69	2,259,839,353.69
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	873,546,039.22	848,675,399.22	874,846,039.22
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	873,546,039.22	848,675,399.22	874,846,039.22
051800000000	SOCIAL SERVICES DEPARTMENT	-	370,108,159.00	206,330,459.00	531,658,159.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	370,108,159.00	206,330,459.00	531,658,159.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	443,035,035.47	347,291,035.47	733,335,155.47
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	443,035,035.47	347,291,035.47	733,335,155.47
055100000000	TRADITIONAL RULERS' COUNCIL	-	120,000,000.00	-	120,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	120,000,000.00	-	120,000,000.00

131317 - WASE Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Approved Budget
	<i>Total Personnel Expenditure</i>	-	<i>2,413,644,515.95</i>	<i>2,173,774,937.95</i>	<i>2,425,644,515.95</i>
010000000000	ADMINISTRATION SECTOR	-	675,041,595.54	543,172,017.54	687,041,595.54
011100000000	OFFICE OF THE LG CHAIRMAN	-	289,177,551.06	215,177,551.06	289,177,551.06
011100100100	OFFICE OF THE CHAIRMAN	-	289,177,551.06	215,177,551.06	289,177,551.06
011200000000	LOCAL GOVERNMENT COUNCIL	-	122,575,300.00	102,575,300.00	122,575,300.00
011200300100	THE COUNCIL	-	122,575,300.00	102,575,300.00	122,575,300.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	15,982,616.94	14,562,616.94	15,982,616.94
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	15,982,616.94	14,562,616.94	15,982,616.94
016200000000	ADMINISTRATION & GENERAL SERVICES	-	138,000,000.00	118,550,422.00	150,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	138,000,000.00	118,550,422.00	150,000,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	109,306,127.54	92,306,127.54	109,306,127.54
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	109,306,127.54	92,306,127.54	109,306,127.54
020000000000	ECONOMIC SECTOR	-	412,863,686.72	385,863,686.72	412,863,686.72
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	128,336,710.00	124,336,710.00	128,336,710.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	128,336,710.00	124,336,710.00	128,336,710.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	65,183,990.69	61,183,990.69	65,183,990.69
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	65,183,990.69	61,183,990.69	65,183,990.69
022100000000	REVENUE DEPARTMENT	-	28,573,401.66	24,573,401.66	28,573,401.66
022100100100	REVENUE DEPARTMENT	-	28,573,401.66	24,573,401.66	28,573,401.66
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	91,957,277.99	85,957,277.99	91,957,277.99
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	91,957,277.99	85,957,277.99	91,957,277.99
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	35,451,186.38	32,451,186.38	35,451,186.38
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	35,451,186.38	32,451,186.38	35,451,186.38
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	63,361,120.00	57,361,120.00	63,361,120.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	63,361,120.00	57,361,120.00	63,361,120.00
050000000000	SOCIAL SECTOR	-	1,325,739,233.69	1,244,739,233.69	1,325,739,233.69
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	855,546,039.22	833,546,039.22	855,546,039.22
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	855,546,039.22	833,546,039.22	855,546,039.22
051800000000	SOCIAL SERVICES DEPARTMENT	-	100,858,159.00	91,858,159.00	100,858,159.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	100,858,159.00	91,858,159.00	100,858,159.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	369,335,035.47	319,335,035.47	369,335,035.47
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	369,335,035.47	319,335,035.47	369,335,035.47

131317 - WASE Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Approved Budget
	<i>Total Other Recurrent Expenditure</i>	-	<i>1,106,967,000.00</i>	<i>841,708,082.76</i>	<i>1,234,759,072.00</i>
010000000000	ADMINISTRATION SECTOR	-	657,552,000.00	558,470,621.00	739,748,712.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	423,000,000.00	397,802,813.00	460,863,912.00
011100100100	OFFICE OF THE CHAIRMAN	-	423,000,000.00	397,802,813.00	460,863,912.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	67,000,000.00	51,624,360.00	72,245,100.00
011202100100	OFFICE OF THE HOUSE LEADER	-	67,000,000.00	51,624,360.00	72,245,100.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	31,800,000.00	27,702,602.00	36,919,700.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	31,800,000.00	27,702,602.00	36,919,700.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	27,000,000.00	-	27,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	27,000,000.00	-	27,000,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	108,752,000.00	81,340,846.00	142,720,000.00
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	108,752,000.00	81,340,846.00	142,720,000.00
020000000000	ECONOMIC SECTOR	-	148,465,000.00	132,109,801.76	180,910,240.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	19,000,000.00	14,159,614.00	21,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	19,000,000.00	14,159,614.00	21,500,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	44,550,000.00	30,952,740.00	48,500,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	44,550,000.00	30,952,740.00	48,500,000.00
022100000000	REVENUE DEPARTMENT	-	16,900,000.00	7,994,000.00	19,000,000.00
022100100100	REVENUE DEPARTMENT	-	16,900,000.00	7,994,000.00	19,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	22,815,000.00	33,826,046.00	27,230,120.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	22,815,000.00	33,826,046.00	27,230,120.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	29,500,000.00	31,068,101.76	47,180,120.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	29,500,000.00	31,068,101.76	47,180,120.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	15,700,000.00	14,109,300.00	17,500,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	15,700,000.00	14,109,300.00	17,500,000.00
050000000000	SOCIAL SECTOR	-	300,950,000.00	151,127,660.00	314,100,120.00
051700000000	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	18,000,000.00	15,129,360.00	19,300,000.00
051700100100	PRIMARY EDUCATION AUTHORITY DEPARTMENT	-	18,000,000.00	15,129,360.00	19,300,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	124,250,000.00	108,042,300.00	130,800,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	124,250,000.00	108,042,300.00	130,800,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	38,700,000.00	27,956,000.00	44,000,120.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	38,700,000.00	27,956,000.00	44,000,120.00
055100000000	TRADITIONAL RULERS' COUNCIL	-	120,000,000.00	-	120,000,000.00
055100100100	TRADITIONAL RULERS' COUNCIL	-	120,000,000.00	-	120,000,000.00

131317 - WASE Local Government, Plateau State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Capital Expenditure	-	2,673,000,000.00	189,920,500.00	5,005,300,000.00
010000000000	ADMINISTRATION SECTOR	-	258,000,000.00	95,790,500.00	370,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	-	-	350,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	-	-	-	350,000,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES	-	-	-	20,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES	-	-	-	20,000,000.00
016300000000	PERSONNEL & MANAGEMENT DEPARTMENT	-	258,000,000.00	95,790,500.00	-
016300100100	PERSONNEL & MANAGEMENT DEPARTMENT	-	258,000,000.00	95,790,500.00	-
020000000000	ECONOMIC SECTOR	-	2,235,000,000.00	87,700,000.00	4,015,300,000.00
021500000000	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	198,000,000.00	-	105,300,000.00
021500100100	DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURAL DEVELOPMENT	-	198,000,000.00	-	105,300,000.00
022000000000	DEPARTMENT OF FINANCE AND SUPPLIES	-	-	-	185,000,000.00
022000100100	DEPARTMENT OF FINANCE AND SUPPLIES	-	-	-	185,000,000.00
023400000000	DEPARTMENT OF WORKS, HOUSING, LANDS AND SURVEY	-	1,962,000,000.00	87,700,000.00	3,575,000,000.00
023400100100	DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND SURVEY	-	1,962,000,000.00	87,700,000.00	3,575,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	15,000,000.00	-	50,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	15,000,000.00	-	50,000,000.00
025200000000	WATER, SANITATION & HYGIENE (WASH)	-	60,000,000.00	-	100,000,000.00
025200100100	WATER, SANITATION & HYGIENE (WASH)	-	60,000,000.00	-	100,000,000.00
050000000000	SOCIAL SECTOR	-	180,000,000.00	6,430,000.00	620,000,000.00
051800000000	SOCIAL SERVICES DEPARTMENT	-	145,000,000.00	6,430,000.00	300,000,000.00
051800100100	SOCIAL SERVICE DEPARTMENT	-	145,000,000.00	6,430,000.00	300,000,000.00
052100000000	PRIMARY HEALTHCARE DEPARTMENT	-	35,000,000.00	-	320,000,000.00
052100100100	PRIMARY HEALTHCARE DEPARTMENT	-	35,000,000.00	-	320,000,000.00

131317 - WASE Local Government, Plateau State - 2026 Budget: Expenditure by Economic Classification

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Approved Budget
2	EXPENDITURES	-	6,193,611,515.95	3,205,403,520.71	8,665,703,587.95
21	PERSONNEL COST	-	2,413,644,515.95	2,173,774,937.95	2,425,644,515.95
2101	SALARY	-	1,598,630,169.15	1,485,210,169.15	1,598,630,169.15
210101	SALARIES AND WAGES	-	1,598,630,169.15	1,485,210,169.15	1,598,630,169.15
21010101	SALARIES	-	1,392,966,911.72	1,322,546,911.72	1,392,966,911.72
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	205,663,257.43	162,663,257.43	205,663,257.43
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	725,014,346.80	608,984,768.80	727,014,346.80
210201	ALLOWANCES	-	725,014,346.80	608,984,768.80	727,014,346.80
21020121	NON REGULAR ALLOWANCES	-	725,014,346.80	608,984,768.80	727,014,346.80
2103	SOCIAL BENEFITS	-	90,000,000.00	79,580,000.00	100,000,000.00
210301	SOCIAL BENEFITS	-	90,000,000.00	79,580,000.00	100,000,000.00
21030102	PENSION	-	90,000,000.00	79,580,000.00	100,000,000.00
22	OTHER RECURRENT COSTS	-	1,106,967,000.00	841,708,082.76	1,234,759,072.00
2202	OVERHEAD COST	-	983,817,000.00	739,274,394.76	1,104,578,900.00
220201	TRAVEL & TRANSPORT - GENERAL	-	135,915,000.00	131,792,167.00	172,560,120.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	10,515,000.00	26,619,514.00	12,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	107,900,000.00	89,363,273.00	140,060,120.00
22020104	INT'L TRAVEL & TRANSPORT - OTHERS	-	17,500,000.00	15,809,380.00	20,000,000.00
220202	UTILITIES - GENERAL	-	4,800,000.00	3,786,800.00	5,800,000.00
22020201	ELECTRICITY CHARGES	-	4,800,000.00	3,786,800.00	5,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	127,550,000.00	103,162,702.00	138,776,910.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	76,000,000.00	72,860,170.00	80,147,210.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	25,650,000.00	12,498,140.00	28,300,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	15,000,000.00	12,688,192.00	18,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	10,900,000.00	5,116,200.00	12,329,700.00
220204	MAINTENANCE SERVICES - GENERAL	-	87,300,000.00	77,102,409.00	100,525,220.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	86,800,000.00	76,611,009.00	99,775,220.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	500,000.00	491,400.00	750,000.00
220205	TRAINING - GENERAL	-	17,000,000.00	14,898,552.00	22,400,000.00
22020501	LOCAL TRAINING	-	17,000,000.00	14,898,552.00	22,400,000.00
220206	OTHER SERVICES - GENERAL	-	222,000,000.00	209,954,200.00	244,500,000.00
22020601	SECURITY SERVICES	-	219,000,000.00	207,154,200.00	241,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	3,000,000.00	2,800,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	11,650,000.00	9,588,624.00	15,501,530.00
22020701	FINANCIAL CONSULTING	-	5,500,000.00	4,194,640.00	7,401,530.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	1,250,000.00	1,085,000.00	1,800,000.00
22020703	LEGAL SERVICES	-	800,000.00	798,100.00	1,000,000.00
22020707	AGRICULTURAL CONSULTING	-	600,000.00	560,100.00	800,000.00
22020709	RESEARCH SERVICES	-	3,500,000.00	2,950,784.00	4,500,000.00
220209	FINANCIAL CHARGES - GENERAL	-	32,950,000.00	21,335,940.00	34,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	22,950,000.00	21,335,940.00	24,000,000.00
22020904	OTHER CRF BANK CHARGES	-	10,000,000.00	-	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	344,652,000.00	167,653,000.76	370,515,120.00

22021001	REFRESHMENT AND MEALS	-	98,152,000.00	76,708,920.76	116,910,120.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	34,500,000.00	29,939,000.00	35,500,000.00
22021007	WELFARE PACKAGES	-	82,000,000.00	51,884,500.00	87,105,000.00
22021009	SPORTING ACTIVITIES	-	10,000,000.00	9,120,580.00	11,000,000.00
22021031	FESTIVAL AND CULTURAL ACTIVITIES EXPENSES	-	120,000,000.00	-	120,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	99,650,000.00	77,926,248.00	102,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	99,650,000.00	77,926,248.00	102,500,000.00
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	4,500,000.00	3,800,000.00	5,000,000.00
22040102	GRANTS TO STATE GOVERNMENT - CAPITAL	-	73,000,000.00	72,229,000.00	75,000,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	20,000,000.00	-	20,000,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	2,150,000.00	1,897,248.00	2,500,000.00
2205	SUBSIDIES GENERAL	-	16,000,000.00	17,700,000.00	17,500,000.00
220501	SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS	-	16,000,000.00	16,000,000.00	17,500,000.00
22050106	HEALTH SUBSIDY	-	16,000,000.00	16,000,000.00	17,500,000.00
220502	SUBSIDY TO PRIVATE COMPANIES	-	-	1,700,000.00	-
22050201	SUBSIDY TO PRIVATE COMPANIES	-	-	1,700,000.00	-
2207	TRANSFERS-PAYMENT	-	7,500,000.00	6,807,440.00	10,180,172.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	7,500,000.00	6,807,440.00	10,180,172.00
22070105	PAYMENT OF COST OF IGR COLLECTION	-	7,500,000.00	6,807,440.00	10,180,172.00
23	CAPITAL EXPENDITURE	-	2,673,000,000.00	189,920,500.00	5,005,300,000.00
2301	FIXED ASSETS PURCHASED	-	858,000,000.00	58,000,000.00	1,425,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	858,000,000.00	58,000,000.00	1,425,300,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-	400,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	-	-	240,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	142,000,000.00	-	150,000,000.00
23010107	PURCHASE OF TRUCKS	-	-	-	100,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	60,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	196,000,000.00	-	105,300,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	110,000,000.00	58,000,000.00	-
23010141	INSURANCE OF PUBLIC PROPERTY	-	410,000,000.00	-	370,000,000.00
2302	CONSTRUCTION / PROVISION	-	104,000,000.00	10,000,000.00	2,305,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	104,000,000.00	10,000,000.00	2,305,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	10,000,000.00	1,330,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	225,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	180,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	40,000,000.00	-	-
23020124	CONSTRUCTION OF MARKETS/PARKS	-	54,000,000.00	-	570,000,000.00
2303	REHABILITATION / REPAIRS	-	60,000,000.00	-	650,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	60,000,000.00	-	650,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-	200,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	-	200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00	-	-
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	-	50,000,000.00	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-	250,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	1,511,000,000.00	121,920,500.00	255,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	1,511,000,000.00	121,920,500.00	255,000,000.00
23040103	WILDLIFE CONSERVATION	-	140,000,000.00	6,430,000.00	70,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	-	-	185,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	1,371,000,000.00	115,490,500.00	-
2305	OTHER CAPITAL PROJECTS	-	140,000,000.00	-	370,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	140,000,000.00	-	370,000,000.00
23050103	MONITORING AND EVALUATION	-	-	-	20,000,000.00
23050199	CONTINGENCY FUND	-	140,000,000.00	-	350,000,000.00

131317 - WASE Local Government, Plateau State - 2026 Budget: Total Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	6,193,611,515.95	3,205,403,520.71	8,665,703,587.95
701	GENERAL PUBLIC SERVICES	-	2,419,435,745.23	1,458,109,828.23	4,747,132,457.23
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	1,234,269,458.69	1,020,132,395.69	2,768,448,170.69
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	959,535,468.00	809,445,243.00	2,227,764,180.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	274,733,990.69	210,687,152.69	540,683,990.69
7012	FOREIGN ECONOMIC AID	-	210,858,159.00	149,858,159.00	100,858,159.00
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	-	150,858,159.00	149,858,159.00	100,858,159.00
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	-	60,000,000.00	-	-
7013	GENERAL SERVICES	-	692,308,127.54	281,689,273.54	1,877,826,127.54
70131	GENERAL PERSONNEL SERVICES	-	368,058,127.54	173,646,973.54	792,026,127.54
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	100,000,000.00
70133	OTHER GENERAL SERVICES	-	324,250,000.00	108,042,300.00	985,800,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	282,000,000.00	6,430,000.00	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	282,000,000.00	6,430,000.00	-
703	PUBLIC ORDER AND SAFETY	-	128,336,710.00	124,336,710.00	178,336,710.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	128,336,710.00	124,336,710.00	178,336,710.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	128,336,710.00	124,336,710.00	178,336,710.00
704	ECONOMIC AFFAIRS	-	306,424,588.04	96,086,689.80	235,504,708.04
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	64,024,588.04	57,024,588.04	64,024,588.04
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	35,451,186.38	32,451,186.38	35,451,186.38
70412	GENERAL LABOUR AFFAIRS	-	28,573,401.66	24,573,401.66	28,573,401.66
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	196,000,000.00	-	105,300,000.00
70421	AGRICULTURE	-	196,000,000.00	-	105,300,000.00
7048	R & D ECONOMIC AFFAIRS	-	29,500,000.00	31,068,101.76	47,180,120.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	-	29,500,000.00	31,068,101.76	47,180,120.00
7049	ECONOMIC AFFAIRS N.E.C	-	16,900,000.00	7,994,000.00	19,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	16,900,000.00	7,994,000.00	19,000,000.00
705	ENVIRONMENTAL PROTECTION	-	89,061,120.00	81,470,420.00	150,861,120.00

7051	WASTE MANAGEMENT	-	-	-	20,000,000.00
70511	WASTE MANAGEMENT	-	-	-	20,000,000.00
7052	WASTE WATER MANAGEMENT	-	79,061,120.00	71,470,420.00	80,861,120.00
70521	WASTE WATER MANAGEMENT	-	79,061,120.00	71,470,420.00	80,861,120.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	-	10,000,000.00	10,000,000.00	50,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	10,000,000.00	10,000,000.00	50,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	-	578,772,277.99	119,783,323.99	914,187,397.99
7061	HOUSING DEVELOPMENT	-	114,772,277.99	119,783,323.99	544,187,397.99
70611	HOUSING DEVELOPMENT	-	114,772,277.99	119,783,323.99	544,187,397.99
7064	STREET LIGHTING	-	410,000,000.00	-	370,000,000.00
70641	STREET LIGHTING	-	410,000,000.00	-	370,000,000.00
7065	R & D HOUSING AND COMMUNITY AMMENITIES	-	50,000,000.00	-	-
70651	R & D HOUSING AND COMMUNITY AMENITIES	-	50,000,000.00	-	-
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	4,000,000.00	-	-
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	4,000,000.00	-	-
707	HEALTH	-	1,797,035,035.47	477,910,895.47	782,635,155.47
7072	OUTPATIENT SERVICES	-	-	-	20,000,000.00
70721	GENERAL MEDICAL SERVICES	-	-	-	20,000,000.00
7073	HOSPITAL SERVICES	-	1,797,035,035.47	477,910,895.47	762,635,155.47
70731	GENERAL HOSPITAL SERVICES	-	1,797,035,035.47	477,910,895.47	762,635,155.47
708	RECREATION, CULTURE AND RELIGION	-	19,000,000.00	14,159,614.00	621,500,000.00
7081	RECREATIONAL AND SPORTING SERVICES	-	-	-	200,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	-	-	-	200,000,000.00
7082	CULTURAL SERVICES	-	-	-	400,000,000.00
70821	CULTURAL SERVICES	-	-	-	400,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	19,000,000.00	14,159,614.00	21,500,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	19,000,000.00	14,159,614.00	21,500,000.00
709	EDUCATION	-	855,546,039.22	833,546,039.22	1,035,546,039.22
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	855,546,039.22	833,546,039.22	1,035,546,039.22
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	855,546,039.22	833,546,039.22	1,035,546,039.22

131317 - WASE Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Personnel Expenditure	-	2,413,644,515.95	2,173,774,937.95	2,425,644,515.95
701	GENERAL PUBLIC SERVICES	-	841,083,745.23	696,214,167.23	853,083,745.23
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	630,919,458.69	512,049,880.69	642,919,458.69
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	427,735,468.00	332,315,468.00	427,735,468.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	203,183,990.69	179,734,412.69	215,183,990.69
7012	FOREIGN ECONOMIC AID	-	100,858,159.00	91,858,159.00	100,858,159.00
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	-	100,858,159.00	91,858,159.00	100,858,159.00
7013	GENERAL SERVICES	-	109,306,127.54	92,306,127.54	109,306,127.54
70131	GENERAL PERSONNEL SERVICES	-	109,306,127.54	92,306,127.54	109,306,127.54
703	PUBLIC ORDER AND SAFETY	-	128,336,710.00	124,336,710.00	128,336,710.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	128,336,710.00	124,336,710.00	128,336,710.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	128,336,710.00	124,336,710.00	128,336,710.00
704	ECONOMIC AFFAIRS	-	64,024,588.04	57,024,588.04	64,024,588.04
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	64,024,588.04	57,024,588.04	64,024,588.04
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	35,451,186.38	32,451,186.38	35,451,186.38
70412	GENERAL LABOUR AFFAIRS	-	28,573,401.66	24,573,401.66	28,573,401.66
705	ENVIRONMENTAL PROTECTION	-	63,361,120.00	57,361,120.00	63,361,120.00
7052	WASTE WATER MANAGEMENT	-	63,361,120.00	57,361,120.00	63,361,120.00
70521	WASTE WATER MANAGEMENT	-	63,361,120.00	57,361,120.00	63,361,120.00
706	HOUSING AND COMMUNITY AMMENITIES	-	91,957,277.99	85,957,277.99	91,957,277.99
7061	HOUSING DEVELOPMENT	-	91,957,277.99	85,957,277.99	91,957,277.99
70611	HOUSING DEVELOPMENT	-	91,957,277.99	85,957,277.99	91,957,277.99
707	HEALTH	-	369,335,035.47	319,335,035.47	369,335,035.47
7073	HOSPITAL SERVICES	-	369,335,035.47	319,335,035.47	369,335,035.47
70731	GENERAL HOSPITAL SERVICES	-	369,335,035.47	319,335,035.47	369,335,035.47
709	EDUCATION	-	855,546,039.22	833,546,039.22	855,546,039.22
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	855,546,039.22	833,546,039.22	855,546,039.22
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	855,546,039.22	833,546,039.22	855,546,039.22

131317 - WASE Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Approved Budget
	<i>Total Other Recurrent Expenditure</i>	-	<i>1,106,967,000.00</i>	<i>841,708,082.76</i>	<i>1,234,759,072.00</i>
701	GENERAL PUBLIC SERVICES	-	946,352,000.00	697,465,661.00	1,039,048,712.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	593,350,000.00	508,082,515.00	645,528,712.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	521,800,000.00	477,129,775.00	570,028,712.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	71,550,000.00	30,952,740.00	75,500,000.00
7013	GENERAL SERVICES	-	353,002,000.00	189,383,146.00	393,520,000.00
70131	GENERAL PERSONNEL SERVICES	-	108,752,000.00	81,340,846.00	142,720,000.00
70133	OTHER GENERAL SERVICES	-	244,250,000.00	108,042,300.00	250,800,000.00
704	ECONOMIC AFFAIRS	-	46,400,000.00	39,062,101.76	66,180,120.00
7048	R & D ECONOMIC AFFAIRS	-	29,500,000.00	31,068,101.76	47,180,120.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	-	29,500,000.00	31,068,101.76	47,180,120.00
7049	ECONOMIC AFFAIRS N.E.C	-	16,900,000.00	7,994,000.00	19,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	16,900,000.00	7,994,000.00	19,000,000.00
705	ENVIRONMENTAL PROTECTION	-	15,700,000.00	14,109,300.00	17,500,000.00
7052	WASTE WATER MANAGEMENT	-	15,700,000.00	14,109,300.00	17,500,000.00
70521	WASTE WATER MANAGEMENT	-	15,700,000.00	14,109,300.00	17,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	-	22,815,000.00	33,826,046.00	27,230,120.00
7061	HOUSING DEVELOPMENT	-	22,815,000.00	33,826,046.00	27,230,120.00
70611	HOUSING DEVELOPMENT	-	22,815,000.00	33,826,046.00	27,230,120.00
707	HEALTH	-	56,700,000.00	43,085,360.00	63,300,120.00
7073	HOSPITAL SERVICES	-	56,700,000.00	43,085,360.00	63,300,120.00
70731	GENERAL HOSPITAL SERVICES	-	56,700,000.00	43,085,360.00	63,300,120.00
708	RECREATION, CULTURE AND RELIGION	-	19,000,000.00	14,159,614.00	21,500,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	19,000,000.00	14,159,614.00	21,500,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	19,000,000.00	14,159,614.00	21,500,000.00

131317 - WASE Local Government, Plateau State - 2026 Budget: Capital Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Approved Budget
7082	CULTURAL SERVICES	-	-	-	400,000,000.00
70821	CULTURAL SERVICES	-	-	-	400,000,000.00
709	EDUCATION	-	-	-	180,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	-	-	180,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	-	-	180,000,000.00

131317 - WASE Local Government, Plateau State - 2026 Budget: Total Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Approved Budget
131	Plateau State	0.00	6,193,611,515.95	3,205,403,520.71	8,665,703,587.95
1313	Plateau South	0.00	6,193,611,515.95	3,205,403,520.71	8,665,703,587.95
131317	WASE	-	6,193,611,515.95	3,205,403,520.71	8,665,703,587.95
13131701	BASHAR	-	69,000,000.00	-	18,500,000.00
13131702	DANBIRAM	-	19,000,000.00	-	348,500,000.00
13131703	GAJI	-	19,000,000.00	-	18,500,000.00
13131704	GARKUWA	-	19,000,000.00	-	18,500,000.00
13131705	GIMBI PINAU	-	19,000,000.00	-	18,500,000.00
13131706	GUDUS	-	19,000,000.00	-	18,500,000.00
13131707	KADARKO	-	69,000,000.00	58,000,000.00	18,500,000.00
13131708	KAMPANI	-	19,000,000.00	-	18,500,000.00
13131709	KUMBONG	-	19,000,000.00	-	18,500,000.00
13131710	KUMBUR	-	19,000,000.00	-	18,500,000.00
13131711	KUYAMBANA	-	49,000,000.00	-	18,500,000.00
13131712	LAMBA	-	19,000,000.00	-	18,500,000.00
13131713	MALLAM ADAMA	-	19,000,000.00	-	18,500,000.00
13131714	MAVO	-	119,000,000.00	-	18,500,000.00
13131715	NYALUM	-	19,000,000.00	-	18,500,000.00
13131716	SALUWE	-	19,000,000.00	-	18,500,000.00
13131717	WADATA GARGA	-	19,000,000.00	-	18,500,000.00
13131718	WASE TOFA	-	19,000,000.00	-	18,500,000.00
13131719	YULI	-	25,000,000.00	-	18,500,000.00
13131720	YOLA WAKAT	-	19,000,000.00	-	18,500,000.00
13131797	LG Wide - WASE LG	-	5,577,611,515.95	3,147,403,520.71	7,965,703,587.95

131317 - WASE Local Government, Plateau State - 2026 Budget: Personnel Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Approved Budget
131	Plateau State	0.00	2,413,644,515.95	2,173,774,937.95	2,425,644,515.95
1313	Plateau South	0.00	2,413,644,515.95	2,173,774,937.95	2,425,644,515.95
131317	WASE	0.00	2,413,644,515.95	2,173,774,937.95	2,425,644,515.95
13131797	LG Wide - WASE LG	-	2,413,644,515.95	2,173,774,937.95	2,425,644,515.95

131317 - WASE Local Government, Plateau State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
131	Plateau State	0.00	1,106,967,000.00	841,708,082.76	0.00	0.00	1,234,759,072.00
1313	Plateau South	0.00	1,106,967,000.00	841,708,082.76	0.00	0.00	1,234,759,072.00
131317	WASE	-	1,106,967,000.00	841,708,082.76	-	-	1,234,759,072.00
13131797	LG Wide - WASE LG	-	1,106,967,000.00	841,708,082.76	-	-	1,234,759,072.00

131317 - WASE Local Government, Plateau State - 2026 Budget: Capital Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
131	Plateau State	0.00	2,673,000,000.00	189,920,500.00	0.00	0.00	5,005,300,000.00
1313	Plateau South	0.00	2,673,000,000.00	189,920,500.00	0.00	0.00	5,005,300,000.00
131317	WASE	-	2,673,000,000.00	189,920,500.00	-	-	5,005,300,000.00
13131701	BASHAR	-	69,000,000.00	-	-	-	18,500,000.00
13131702	DANBIRAM	-	19,000,000.00	-	-	-	348,500,000.00
13131703	GAJI	-	19,000,000.00	-	-	-	18,500,000.00
13131704	GARKUWA	-	19,000,000.00	-	-	-	18,500,000.00
13131705	GIMBI PINAU	-	19,000,000.00	-	-	-	18,500,000.00
13131706	GUDUS	-	19,000,000.00	-	-	-	18,500,000.00
13131707	KADARKO	-	69,000,000.00	58,000,000.00	-	-	18,500,000.00
13131708	KAMPANI	-	19,000,000.00	-	-	-	18,500,000.00
13131709	KUMBONG	-	19,000,000.00	-	-	-	18,500,000.00
13131710	KUMBUR	-	19,000,000.00	-	-	-	18,500,000.00
13131711	KUYAMBANA	-	49,000,000.00	-	-	-	18,500,000.00
13131712	LAMBA	-	19,000,000.00	-	-	-	18,500,000.00
13131713	MALLAM ADAMA	-	19,000,000.00	-	-	-	18,500,000.00
13131714	MAVO	-	119,000,000.00	-	-	-	18,500,000.00
13131715	NYALUM	-	19,000,000.00	-	-	-	18,500,000.00
13131716	SALUWE	-	19,000,000.00	-	-	-	18,500,000.00
13131717	WADATA GARGA	-	19,000,000.00	-	-	-	18,500,000.00
13131718	WASE TOFA	-	19,000,000.00	-	-	-	18,500,000.00
13131719	YULI	-	25,000,000.00	-	-	-	18,500,000.00
13131720	YOLA WAKAT	-	19,000,000.00	-	-	-	18,500,000.00
13131797	LG Wide - WASE LG	-	2,057,000,000.00	131,920,500.00	-	-	4,305,300,000.00

131317 - WASE Local Government, Plateau State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	6,193,611,515.95	3,205,403,520.71	8,665,703,587.95
01	Agriculture	-	219,000,000.00	-	105,300,000.00
0101	Effective governance of the Agriculture Sector	-	219,000,000.00	-	105,300,000.00
010102	Agriculture sector coordination mechanisms	-	219,000,000.00	-	105,300,000.00
02	Societal Re-orientation	-	30,000,000.00	-	-
0210	Societal Re-orientation - General	-	30,000,000.00	-	-
021001	Societal Re-orientation - General	-	30,000,000.00	-	-
03	Poverty Alleviation	-	-	-	290,000,000.00
0310	Poverty Alleviation - General	-	-	-	290,000,000.00
031001	Poverty Alleviation - General	-	-	-	290,000,000.00
04	Health	-	120,000,000.00	-	670,000,000.00
0401	Effective governance of the health system	-	-	-	340,000,000.00
040102	Human and institutional capacity performance management	-	-	-	140,000,000.00
040103	Health sector coordination mechanisms	-	-	-	200,000,000.00
0405	Provision of adequate and modern health infrastructure for health serv	-	120,000,000.00	-	330,000,000.00
040503	Facility electrification, water and sanitation	-	120,000,000.00	-	330,000,000.00
05	Education	-	140,000,000.00	6,430,000.00	180,000,000.00
0501	Effective governance of the education system	-	140,000,000.00	6,430,000.00	-
050103	Education sector coordination mechanisms	-	140,000,000.00	6,430,000.00	-
0503	Equity and inclusiveness in the provision of educational services	-	-	-	180,000,000.00
050305	Girls/Boys child education	-	-	-	180,000,000.00
06	Housing and Urban Development	-	-	-	1,200,000,000.00
0610	Housing and Urban Development - General	-	-	-	1,200,000,000.00
061001	Housing and Urban Development - General	-	-	-	1,200,000,000.00
08	Youth	-	-	-	350,000,000.00
0810	Youth - General	-	-	-	350,000,000.00
081001	Youth - General	-	-	-	350,000,000.00
09	Environmental Improvement	-	417,000,000.00	68,000,000.00	555,000,000.00
0910	Environmental Improvement - General	-	417,000,000.00	68,000,000.00	555,000,000.00
091001	Environmental Improvement - General	-	417,000,000.00	68,000,000.00	555,000,000.00
10	Water Resources and Rural Development	-	-	-	100,000,000.00
1010	Water Resources and Rural Deve - General	-	-	-	100,000,000.00
101001	Water Resources and Rural Deve - General	-	-	-	100,000,000.00
11	Information Communication and Technology	-	65,000,000.00	-	-
1110	Information Communication and Technology - General	-	65,000,000.00	-	-
111001	Information Communication and Technology - General	-	65,000,000.00	-	-
12	Growing the Private Sector	-	5,000,000.00	-	-
1210	Growing the Private Sector - General	-	5,000,000.00	-	-
121001	Growing the Private Sector - General	-	5,000,000.00	-	-
13	Reform of Government and Governance	-	4,649,611,515.95	3,130,973,520.71	4,785,403,587.95
1310	Reform of Government and Governance - General	-	4,649,611,515.95	3,130,973,520.71	4,785,403,587.95
131001	Reform of Government and Governance - General	-	4,649,611,515.95	3,130,973,520.71	4,785,403,587.95
14	Power	-	410,000,000.00	-	430,000,000.00
1410	Power - General	-	410,000,000.00	-	430,000,000.00
141001	Power - General	-	410,000,000.00	-	430,000,000.00
16	Water Ways	-	138,000,000.00	-	-
1610	Water Ways - General	-	138,000,000.00	-	-
161001	Water Ways - General	-	138,000,000.00	-	-

131317 - WASE Local Government, Plateau State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Approved Budget
	<i>Total Expenditure</i>	-	<u>2,413,644,515.95</u>	<u>2,173,774,937.95</u>	<u>2,425,644,515.95</u>
13	Reform of Government and Governance	-	2,413,644,515.95	2,173,774,937.95	2,425,644,515.95
1310	Reform of Government and Governance - General	-	2,413,644,515.95	2,173,774,937.95	2,425,644,515.95
131001	Reform of Government and Governance - General	-	2,413,644,515.95	2,173,774,937.95	2,425,644,515.95

131317 - WASE Local Government, Plateau State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Approved Budget
	<i>Total Expenditure</i>	-	<u>1,106,967,000.00</u>	<u>841,708,082.76</u>	<u>1,234,759,072.00</u>
13	Reform of Government and Governance	-	1,106,967,000.00	841,708,082.76	1,234,759,072.00
1310	Reform of Government and Governance - General	-	1,106,967,000.00	841,708,082.76	1,234,759,072.00
131001	Reform of Government and Governance - General	-	1,106,967,000.00	841,708,082.76	1,234,759,072.00

131317 - WASE Local Government, Plateau State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	2,673,000,000.00	189,920,500.00	5,005,300,000.00
01	Agriculture	-	219,000,000.00	-	105,300,000.00
0101	Effective governance of the Agriculture Sector	-	219,000,000.00	-	105,300,000.00
010102	Agriculture sector coordination mechanisms	-	219,000,000.00	-	105,300,000.00
02	Societal Re-orientation	-	30,000,000.00	-	-
0210	Societal Re-orientation - General	-	30,000,000.00	-	-
021001	Societal Re-orientation - General	-	30,000,000.00	-	-
03	Poverty Alleviation	-	-	-	290,000,000.00
0310	Poverty Alleviation - General	-	-	-	290,000,000.00
031001	Poverty Alleviation - General	-	-	-	290,000,000.00
04	Health	-	120,000,000.00	-	670,000,000.00
0401	Effective governance of the health system	-	-	-	340,000,000.00
040102	Human and institutional capacity performance management	-	-	-	140,000,000.00
040103	Health sector coordination mechanisms	-	-	-	200,000,000.00
0405	Provision of adequate and modern health infrastructure	-	120,000,000.00	-	330,000,000.00
040503	Facility electrification, water and sanitation	-	120,000,000.00	-	330,000,000.00
05	Education	-	140,000,000.00	6,430,000.00	180,000,000.00
0501	Effective governance of the education system	-	140,000,000.00	6,430,000.00	-
050103	Education sector coordination mechanisms	-	140,000,000.00	6,430,000.00	-
0503	Equity and inclusiveness in the provision of educational s	-	-	-	180,000,000.00
050305	Girls/Boys child education	-	-	-	180,000,000.00
06	Housing and Urban Development	-	-	-	1,200,000,000.00
0610	Housing and Urban Development - General	-	-	-	1,200,000,000.00
061001	Housing and Urban Development - General	-	-	-	1,200,000,000.00
08	Youth	-	-	-	350,000,000.00
0810	Youth - General	-	-	-	350,000,000.00
081001	Youth - General	-	-	-	350,000,000.00
09	Environmental Improvement	-	417,000,000.00	68,000,000.00	555,000,000.00
0910	Environmental Improvement - General	-	417,000,000.00	68,000,000.00	555,000,000.00
091001	Environmental Improvement - General	-	417,000,000.00	68,000,000.00	555,000,000.00
10	Water Resources and Rural Development	-	-	-	100,000,000.00
1010	Water Resources and Rural Deve - General	-	-	-	100,000,000.00
101001	Water Resources and Rural Deve - General	-	-	-	100,000,000.00
11	Information Communication and Technology	-	65,000,000.00	-	-
1110	Information Communication and Technology - General	-	65,000,000.00	-	-
111001	Information Communication and Technology - General	-	65,000,000.00	-	-
12	Growing the Private Sector	-	5,000,000.00	-	-
1210	Growing the Private Sector - General	-	5,000,000.00	-	-
121001	Growing the Private Sector - General	-	5,000,000.00	-	-
13	Reform of Government and Governance	-	1,129,000,000.00	115,490,500.00	1,125,000,000.00
1310	Reform of Government and Governance - General	-	1,129,000,000.00	115,490,500.00	1,125,000,000.00
131001	Reform of Government and Governance - General	-	1,129,000,000.00	115,490,500.00	1,125,000,000.00
14	Power	-	410,000,000.00	-	430,000,000.00
1410	Power - General	-	410,000,000.00	-	430,000,000.00
141001	Power - General	-	410,000,000.00	-	430,000,000.00
16	Water Ways	-	138,000,000.00	-	-
1610	Water Ways - General	-	138,000,000.00	-	-
161001	Water Ways - General	-	138,000,000.00	-	-

131317 - WASE Local Government, Plateau State - 2026 Budget: Capital Projects

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals	2026 Approved Budget
Total Capital Expenditure						-	2,673,000,000.00	189,920,500.00	5,005,300,000.00
Youth Empowerment	08 - Youth	011100100100 - OFFICE OF THE CHAIRMAN	23050199 - CONTINGENCY FUND	70111 - EXECUTIVE AND LEGISLATIVE C	13131797 - LG Wide - WASE LG	-	-	-	350,000,000.00
LACA Programme	04 - Health	016200100100 - ADMINISTRATION & GENERAL SERVICES	23050103 - MONITORING AND EVALUATION	70511 - WASTE MANAGEMENT	13131797 - LG Wide - WASE LG	-	-	-	20,000,000.00
Procurement of Laptops Nos.	13 - Reform of Go	016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	10,000,000.00	-	-
Procurement of Refuse Van	13 - Reform of Go	016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	8,000,000.00	-	-
Security General	13 - Reform of Go	016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	140,000,000.00	95,790,500.00	-
Muslim Pilgrimages & Christian Pilgrimages	13 - Reform of Go	016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT	23050199 - CONTINGENCY FUND	70131 - GENERAL PERSONNEL SERVICES	13131797 - LG Wide - WASE LG	-	100,000,000.00	-	-
Procurement of Fertilizer and Agro Chemical	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13131797 - LG Wide - WASE LG	-	70,000,000.00	-	105,300,000.00
Procurement of 1NO. Tractor and Equipment	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13131797 - LG Wide - WASE LG	-	20,000,000.00	-	-
Trade Fair	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13131797 - LG Wide - WASE LG	-	10,000,000.00	-	-
Purchase and Storage of Gains/Food Stuffs	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13131797 - LG Wide - WASE LG	-	50,000,000.00	-	-
Contribution to Fadama III	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13131797 - LG Wide - WASE LG	-	1,000,000.00	-	-
Establishment of Five (5) Food & Nature (Sources) Demonstration Farms at the LGA	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13131797 - LG Wide - WASE LG	-	15,000,000.00	-	-
Provision of Cattle Drinking Water Troughs 2NOs.	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13131797 - LG Wide - WASE LG	-	25,000,000.00	-	-
Provision of Animals Drugs & Vaccines	01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	13131797 - LG Wide - WASE LG	-	5,000,000.00	-	-
Erosion Control at Wase LGA	16 - Water Ways	021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES & RURA	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	2,000,000.00	-	-
Wase Social Network Cash Transfer	09 - Environmental	022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70133 - OTHER GENERAL SERVICES	13131797 - LG Wide - WASE LG	-	-	-	185,000,000.00
Provision & Installation of SONOs. Of Stand Alone Solar Power Street Lights at Makabarta & Yanasoya II	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131797 - LG Wide - WASE LG	-	25,000,000.00	-	-
Provision & Installation of Street Solar Lights	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131701 - BASHAR	-	19,000,000.00	-	18,500,000.00
Provision & Installation of Street Solar Lights	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131702 - DANBIRAM	-	19,000,000.00	-	18,500,000.00
Provision & Installation of Street Solar Lights	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131703 - GAIJI	-	19,000,000.00	-	18,500,000.00
Provision & Installation of Street Solar Lights	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131704 - GARKUWA	-	19,000,000.00	-	18,500,000.00
Provision & Installation of Street Solar Lights	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131705 - GIMBI PINAWI	-	19,000,000.00	-	18,500,000.00
Provision & Installation of Street Solar Lights	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131706 - GUDUS	-	19,000,000.00	-	18,500,000.00
Provision & Installation of Street Solar Lights	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131707 - KADARKO	-	19,000,000.00	-	18,500,000.00
Provision & Installation of Street Solar Lights	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131708 - KAMPANI	-	19,000,000.00	-	18,500,000.00
Provision & Installation of Street Solar Lights	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131709 - KUMBONG	-	19,000,000.00	-	18,500,000.00
Provision & Installation of Street Solar Lights	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131710 - KUMBUR	-	19,000,000.00	-	18,500,000.00
Provision & Installation of Street Solar Lights	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131711 - KUYAMBANA	-	19,000,000.00	-	18,500,000.00
Provision & Installation of Street Solar Lights	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131712 - LAMBA	-	19,000,000.00	-	18,500,000.00
Provision & Installation of Street Solar Lights	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131713 - MALLAM ADAMA	-	19,000,000.00	-	18,500,000.00
Provision & Installation of Street Solar Lights	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131714 - MAVO	-	19,000,000.00	-	18,500,000.00
Provision & Installation of Street Solar Lights	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131715 - NYALLIM	-	19,000,000.00	-	18,500,000.00
Provision & Installation of Street Solar Lights	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131716 - SALLUWE	-	19,000,000.00	-	18,500,000.00
Provision & Installation of Street Solar Lights	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131717 - WADATA GARGA	-	19,000,000.00	-	18,500,000.00
Provision & Installation of Street Solar Lights	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131718 - WASE TOFA	-	19,000,000.00	-	18,500,000.00
Provision & Installation of Street Solar Lights	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131719 - YULI	-	19,000,000.00	-	18,500,000.00
Provision & Installation of Street Solar Lights	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131720 - YOLA WAKAT	-	19,000,000.00	-	18,500,000.00

Provision & Installation of Street Solar Lights	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010141 - INSURANCE OF PUBLIC PROPERTY	70641 - STREET LIGHTING	13131797 - LG Wide - WASE LG	-	5,000,000.00	-	-
Fencing of Ultra Modern Motor Park & Market	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70651 - R & D HOUSING AND COMMUNIT	13131701 - BASHAR	-	50,000,000.00	-	-
Counter Funding for Foreign Grant & Contribution	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23050199 - CONTINGENCY FUND	70133 - OTHER GENERAL SERVICES	13131797 - LG Wide - WASE LG	-	30,000,000.00	-	-
Fencing of Cattle Market	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70661 - HOUSING AND COMMUNITY AME	13131797 - LG Wide - WASE LG	-	4,000,000.00	-	-
Purchase of Land & Land Compensation	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70122 - ECONOMIC AID ROUTED THROU	13131797 - LG Wide - WASE LG	-	60,000,000.00	-	-
Purchase of Land for Mining Activities	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70121 - ECONOMIC AID TO DEVELOPING	13131707 - KADAKO	-	50,000,000.00	58,000,000.00	-
Construction of Box Culvert at Various Location	10 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	13131797 - LG Wide - WASE LG	-	40,000,000.00	-	-
Maintenance of LG Vehicles	10 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70131 - GENERAL PERSONNEL SERVICES	13131797 - LG Wide - WASE LG	-	50,000,000.00	-	-
Refurbishing of Traditional Council Hilux Vehicle	11 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E	13131797 - LG Wide - WASE LG	-	30,000,000.00	-	-
Up Grading of Emir's Vehicles	12 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E	13131797 - LG Wide - WASE LG	-	12,000,000.00	-	-
Procurement of NO3s. Vehicles for LG Principal officer	13 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E	13131797 - LG Wide - WASE LG	-	100,000,000.00	-	-
Construction of Some Classroom Blocks	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040103 - WILDLIFE CONSERVATION	70161 - GENERAL PUBLIC SERVICES N.E	13131797 - LG Wide - WASE LG	-	30,000,000.00	-	-
Land Compensation General	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION	13131797 - LG Wide - WASE LG	-	10,000,000.00	10,000,000.00	-
Renovation of 6NOCs. PHC Clinic	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	40,000,000.00	-	-
Renovation of Cold Chain Room/Store	01 - Agriculture	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	8,000,000.00	-	-
Installation/Maintenance of V-Sat Internet at LG Secretariat	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	5,000,000.00	-	-
Construction of ICT Center E-Library, Computer Training & Business Center	11 - Information	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	60,000,000.00	-	-
Construction of Wase Multi Purpose Hall	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	40,000,000.00	-	-
Drilling of Boreholes at Tsimiya Mayo, Hamale	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131714 - MAVO	-	100,000,000.00	-	-
Construction of Earth Dam at Yuli	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131719 - YULI	-	6,000,000.00	-	-
Construction of Drainage From Area Court to By Pass Ung/Kuyambana	16 - Water Ways	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131711 - KUYAMBANA	-	30,000,000.00	-	-
Construction of Public Toilets in Wase Main Market	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	6,000,000.00	-	-
Renovation of LG Secretariat Complex	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	50,000,000.00	-	-
Construction of New Wase Legislative Chamber [at Kanasya II	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	60,000,000.00	-	-
Maintenance/Renovation of of LG Buildings/Offices	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	40,000,000.00	-	-
Traditional Council Projects	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	35,000,000.00	-	-
Renovation of Yola Wakat & Nyulun Palaces	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	50,000,000.00	-	-
Purchase of 10NOCs. Motor Cycles to all Departments	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	20,000,000.00	-	-
Purchase of 2NOCs. Toyota Sharon Bus Budget & Planning (M&E) Revenue Departments	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	-	19,700,000.00	-
Provision of Office Furnitures	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	20,000,000.00	-	-
Provision of Descend Uniforms Rain Coats and Volunteer Vigilantes at Kampani	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	6,000,000.00	-	-
Construction of Legislative Quarters at Kanasya II	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	400,000,000.00	-	-
Construction of Leaders Official Residence	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	50,000,000.00	-	-
Construction of Deputy Leaders Official Residence	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	50,000,000.00	-	-
Renovation of PHC Quarters	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	10,000,000.00	-	-
Renovation of local Government Secretariat	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030128 - REHABILITATION/REPAIRS- OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	13131797 - LG Wide - WASE LG	-	-	-	250,000,000.00
Furnishing of legislative Quarters at Kanasya	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE O	13131797 - LG Wide - WASE LG	-	-	-	350,000,000.00
Construction of Market at various Location at Wase LGA	09 - Environmental	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70111 - EXECUTIVE AND LEGISLATIVE O	13131797 - LG Wide - WASE LG	-	-	-	370,000,000.00
Maintenance of Vehicles General	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	13131797 - LG Wide - WASE LG	-	-	-	150,000,000.00
Provision of infrastructure legislative quarters Landscaping and road	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	13131797 - LG Wide - WASE LG	-	-	-	110,000,000.00

Renovation of Kanasoya II Quarters	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	13131797 - LG Wide - WASE LG	-	-	-	115,000,000.00
Reconstruction of Repairs and Drilling of Borehole in various Location	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	13131797 - LG Wide - WASE LG	-	-	-	200,000,000.00
Construction of Five Number of Classroom with Administrative Office	05 - Education	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY	13131797 - LG Wide - WASE LG	-	-	-	180,000,000.00
Construction of District Head Offices across the Wase L.G.A	06 - Housing and	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	13131797 - LG Wide - WASE LG	-	-	-	400,000,000.00
Construction/Equipment of PHC Facilities	04 - Health	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	13131702 - DANBIRAM	-	-	-	330,000,000.00
Supply of Television (T.V) Speration in Wase Rock	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70112 - FINANCIAL AND FISCAL AFFAIRS	13131797 - LG Wide - WASE LG	-	-	-	150,000,000.00
Purchase of KVA Generator at Kanasoya Legislatives Quarters	14 - Power	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE O	13131797 - LG Wide - WASE LG	-	-	-	60,000,000.00
Construction of Perimeter Fencing of New Market with Administrative Block	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	13131797 - LG Wide - WASE LG	-	-	-	200,000,000.00
Purchase of Nos. 150 Motorcycle	03 - Poverty Allev	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	13131797 - LG Wide - WASE LG	-	-	-	240,000,000.00
Construction of Area Court	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION	13131797 - LG Wide - WASE LG	-	-	-	50,000,000.00
supply of Emotional Materials	13 - Reform of Go	023400100100 - DEPARTMENT OF WORKS, TRANSPORT, HOUSING, LANDS AND	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	13131797 - LG Wide - WASE LG	-	-	-	50,000,000.00
Development of Website for Student Scholarship Scheme	05 - Education	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23040103 - WILDLIFE CONSERVATION	70161 - GENERAL PUBLIC SERVICES N.E	13131797 - LG Wide - WASE LG	-	10,000,000.00	-	-
Networking of Internet Facilities at Wase LG Secretariat	11 - Information	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	5,000,000.00	-	-
Proof of Addoss international Programm	03 - Poverty Allev	023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23040103 - WILDLIFE CONSERVATION	70361 - PUBLIC ORDER AND SAFETY N.E	13131797 - LG Wide - WASE LG	-	-	-	50,000,000.00
Nutrition Services Programme e.g Training, Awareness	04 - Health	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	50,000,000.00	-	-
Environmental Sanatation & hygiene Programme, Fumigation/End to open Defecation	04 - Health	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	10,000,000.00	-	-
Maintenance of Local Government Boreholes Rig. Drilling Machine	10 - Water Resour	025200100100 - WATER, SANITATION & HYGIENE (WASH)	23010107 - PURCHASE OF TRUCKS	70112 - FINANCIAL AND FISCAL AFFAIRS	13131797 - LG Wide - WASE LG	-	-	-	100,000,000.00
Scholarship Scheme	05 - Education	051800100100 - SOCIAL SERVICE DEPARTMENT	23040103 - WILDLIFE CONSERVATION	70161 - GENERAL PUBLIC SERVICES N.E	13131797 - LG Wide - WASE LG	-	100,000,000.00	6,430,000.00	-
Donation to Co-operate Organizations	12 - Growing the	051800100100 - SOCIAL SERVICE DEPARTMENT	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	5,000,000.00	-	-
Empowerment of Women/Youth	13 - Reform of Go	051800100100 - SOCIAL SERVICE DEPARTMENT	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	30,000,000.00	-	-
Wase Rock Television Station	13 - Reform of Go	051800100100 - SOCIAL SERVICE DEPARTMENT	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE O	13131797 - LG Wide - WASE LG	-	-	-	100,000,000.00
Wase Mini Stadium upgrade	09 - Environmental	051800100100 - SOCIAL SERVICE DEPARTMENT	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING	13131797 - LG Wide - WASE LG	-	-	-	200,000,000.00
Transition Programme	13 - Reform of Go	051800100100 - SOCIAL SERVICE DEPARTMENT	23050199 - CONTINGENCY FUND	70133 - OTHER GENERAL SERVICES	13131797 - LG Wide - WASE LG	-	10,000,000.00	-	-
Maintenance of PHC Clinics	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE O	13131797 - LG Wide - WASE LG	-	10,000,000.00	-	-
Consturction of PHC Clinic	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	10,000,000.00	-	-
Refurbilshing of 4NOS. PHC Ambulances	01 - Agriculture	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23040105 - WATER POLLUTION PREVENTION & CONTROL	70731 - GENERAL HOSPITAL SERVICES	13131797 - LG Wide - WASE LG	-	15,000,000.00	-	-
Plachema	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23040103 - WILDLIFE CONSERVATION	70721 - GENERAL MEDICAL SERVICES	13131797 - LG Wide - WASE LG	-	-	-	20,000,000.00
Diagnosis Center	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	13131797 - LG Wide - WASE LG	-	-	-	200,000,000.00
Oral Health Outreach for Wase L.G.A	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23010101 - PURCHASE / ACQUISITION OF LAND	70132 - OVERALL PLANNING AND STATI	13131797 - LG Wide - WASE LG	-	-	-	25,000,000.00
General Medical Outreach	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23010101 - PURCHASE / ACQUISITION OF LAND	70132 - OVERALL PLANNING AND STATI	13131797 - LG Wide - WASE LG	-	-	-	50,000,000.00
Eye Medical Outreach	04 - Health	052100100100 - PRIMARY HEALTHCARE DEPARTMENT	23010101 - PURCHASE / ACQUISITION OF LAND	70132 - OVERALL PLANNING AND STATI	13131797 - LG Wide - WASE LG	-	-	-	25,000,000.00

MDA:

011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
2	EXPENDITURES	-	423,000,000.00	397,802,813.00	-	-	810,863,912.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	423,000,000.00	397,802,813.00	-	-	460,863,912.00
2202	OVERHEAD COST	-	418,000,000.00	393,290,633.00	-	-	455,383,740.00
220201	TRAVEL & TRANSPORT - GENERAL	-	35,000,000.00	28,928,623.00	-	-	39,120,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	35,000,000.00	28,928,623.00	-	-	39,120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	76,000,000.00	72,860,170.00	-	-	80,147,210.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	76,000,000.00	72,860,170.00	-	-	80,147,210.00
220204	MAINTENANCE SERVICES - GENERAL	-	39,000,000.00	38,676,000.00	-	-	40,110,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	39,000,000.00	38,676,000.00	-	-	40,110,000.00
220206	OTHER SERVICES - GENERAL	-	210,000,000.00	198,754,200.00	-	-	231,500,000.00
22020601	SECURITY SERVICES	-	210,000,000.00	198,754,200.00	-	-	231,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	3,000,000.00	2,187,140.00	-	-	4,401,530.00
22020701	FINANCIAL CONSULTING	-	3,000,000.00	2,187,140.00	-	-	4,401,530.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	55,000,000.00	51,884,500.00	-	-	60,105,000.00
22021007	WELFARE PACKAGES	-	55,000,000.00	51,884,500.00	-	-	60,105,000.00
2207	TRANSFERS-PAYMENT	-	5,000,000.00	4,512,180.00	-	-	5,480,172.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	5,000,000.00	4,512,180.00	-	-	5,480,172.00
22070105	PAYMENT OF COST OF IGR COLLECTION	-	5,000,000.00	4,512,180.00	-	-	5,480,172.00
23	CAPITAL EXPENDITURE	-	-	-	-	-	350,000,000.00
2305	OTHER CAPITAL PROJECTS	-	-	-	-	-	350,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	-	-	350,000,000.00
23050199	CONTINGENCY FUND	-	-	-	-	-	350,000,000.00

MDA:

011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>-</u>	<u>67,000,000.00</u>	<u>51,624,360.00</u>	<u>-</u>	<u>-</u>	<u>72,245,100.00</u>
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>67,000,000.00</u>	<u>51,624,360.00</u>	<u>-</u>	<u>-</u>	<u>72,245,100.00</u>
2202	OVERHEAD COST	-	67,000,000.00	51,624,360.00	-	-	72,245,100.00
220201	TRAVEL & TRANSPORT - GENERAL	-	17,500,000.00	15,809,380.00	-	-	20,000,000.00
22020104	INT'L TRAVEL & TRANSPORT - OTHERS	-	17,500,000.00	15,809,380.00	-	-	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	5,000,000.00	3,985,200.00	-	-	5,500,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	5,000,000.00	3,985,200.00	-	-	5,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	10,000,000.00	1,890,780.00	-	-	11,245,100.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	10,000,000.00	1,890,780.00	-	-	11,245,100.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	34,500,000.00	29,939,000.00	-	-	35,500,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	34,500,000.00	29,939,000.00	-	-	35,500,000.00

MDA:

016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>-</u>	<u>31,800,000.00</u>	<u>27,702,602.00</u>	<u>-</u>	<u>-</u>	<u>36,919,700.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>2101</u>	<u>SALARY</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
<u>2102</u>	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>31,800,000.00</u>	<u>27,702,602.00</u>	<u>-</u>	<u>-</u>	<u>36,919,700.00</u>
<u>2202</u>	<u>OVERHEAD COST</u>	<u>-</u>	<u>31,800,000.00</u>	<u>27,702,602.00</u>	<u>-</u>	<u>-</u>	<u>36,919,700.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	-	25,400,000.00	21,834,000.00	-	-	28,940,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	25,400,000.00	21,834,000.00	-	-	28,940,000.00
220202	UTILITIES - GENERAL	-	500,000.00	440,000.00	-	-	1,000,000.00
22020201	ELECTRICITY CHARGES	-	500,000.00	440,000.00	-	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,300,000.00	1,041,000.00	-	-	1,829,700.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	1,300,000.00	1,041,000.00	-	-	1,829,700.00
220204	MAINTENANCE SERVICES - GENERAL	-	500,000.00	491,400.00	-	-	750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	500,000.00	491,400.00	-	-	750,000.00
220205	TRAINING - GENERAL	-	300,000.00	298,102.00	-	-	400,000.00
22020501	LOCAL TRAINING	-	300,000.00	298,102.00	-	-	400,000.00
220206	OTHER SERVICES - GENERAL	-	3,000,000.00	2,800,000.00	-	-	3,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	3,000,000.00	2,800,000.00	-	-	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	800,000.00	798,100.00	-	-	1,000,000.00
22020703	LEGAL SERVICES	-	800,000.00	798,100.00	-	-	1,000,000.00

MDA:

016200100100 - ADMINISTRATION & GENERAL SERVICES

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	-	<u>27,000,000.00</u>	-	-	-	<u>47,000,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	-	-	-	-	-	-
<u>2102</u>	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	-	-	-	-	-	-
<u>210201</u>	<u>ALLOWANCES</u>	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
<u>2103</u>	<u>SOCIAL BENEFITS</u>	-	-	-	-	-	-
<u>210301</u>	<u>SOCIAL BENEFITS</u>	-	-	-	-	-	-
21030102	PENSION	-	-	-	-	-	-
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	-	<u>27,000,000.00</u>	-	-	-	<u>27,000,000.00</u>
<u>2202</u>	<u>OVERHEAD COST</u>	-	<u>27,000,000.00</u>	-	-	-	<u>27,000,000.00</u>
<u>220210</u>	<u>MISCELLANEOUS EXPENSES GENERAL</u>	-	<u>27,000,000.00</u>	-	-	-	<u>27,000,000.00</u>
22021007	WELFARE PACKAGES	-	27,000,000.00	-	-	-	27,000,000.00
<u>23</u>	<u>CAPITAL EXPENDITURE</u>	-	-	-	-	-	<u>20,000,000.00</u>
<u>2305</u>	<u>OTHER CAPITAL PROJECTS</u>	-	-	-	-	-	<u>20,000,000.00</u>
<u>230501</u>	<u>ACQUISITION OF NON TANGIBLE ASSETS</u>	-	-	-	-	-	<u>20,000,000.00</u>
23050103	MONITORING AND EVALUATION	-	-	-	-	-	20,000,000.00

MDA:

016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
2	EXPENDITURES	-	366,752,000.00	177,131,346.00	-	-	142,720,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	108,752,000.00	81,340,846.00	-	-	142,720,000.00
2202	OVERHEAD COST	-	86,602,000.00	79,443,598.00	-	-	120,220,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	20,000,000.00	18,954,000.00	-	-	41,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	20,000,000.00	18,954,000.00	-	-	41,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	12,000,000.00	10,496,671.00	-	-	15,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	12,000,000.00	10,496,671.00	-	-	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	8,000,000.00	6,870,143.00	-	-	10,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	8,000,000.00	6,870,143.00	-	-	10,500,000.00
220205	TRAINING - GENERAL	-	8,000,000.00	7,000,000.00	-	-	11,000,000.00
22020501	LOCAL TRAINING	-	8,000,000.00	7,000,000.00	-	-	11,000,000.00
220206	OTHER SERVICES - GENERAL	-	9,000,000.00	8,400,000.00	-	-	10,000,000.00
22020601	SECURITY SERVICES	-	9,000,000.00	8,400,000.00	-	-	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	3,500,000.00	2,950,784.00	-	-	4,500,000.00
22020709	RESEARCH SERVICES	-	3,500,000.00	2,950,784.00	-	-	4,500,000.00
220209	FINANCIAL CHARGES - GENERAL	-	19,950,000.00	18,920,000.00	-	-	20,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	19,950,000.00	18,920,000.00	-	-	20,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	6,152,000.00	5,852,000.00	-	-	7,220,000.00
22021001	REFRESHMENT AND MEALS	-	6,152,000.00	5,852,000.00	-	-	7,220,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	22,150,000.00	1,897,248.00	-	-	22,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	22,150,000.00	1,897,248.00	-	-	22,500,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	20,000,000.00	-	-	-	20,000,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	2,150,000.00	1,897,248.00	-	-	2,500,000.00
23	CAPITAL EXPENDITURE	-	258,000,000.00	95,790,500.00	-	-	-
2304	PRESERVATION OF THE ENVIRONMENT	-	158,000,000.00	95,790,500.00	-	-	-
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	158,000,000.00	95,790,500.00	-	-	-
23040105	WATER POLLUTION PREVENTION & CONTROL	-	158,000,000.00	95,790,500.00	-	-	-
2305	OTHER CAPITAL PROJECTS	-	100,000,000.00	-	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	100,000,000.00	-	-	-	-
23050199	CONTINGENCY FUND	-	100,000,000.00	-	-	-	-

MDA:

021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
2	EXPENDITURES	-	217,000,000.00	14,159,614.00	-	-	126,800,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	19,000,000.00	14,159,614.00	-	-	21,500,000.00
2202	OVERHEAD COST	-	18,500,000.00	12,139,614.00	-	-	20,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	2,500,000.00	1,678,214.00	-	-	3,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	2,500,000.00	1,678,214.00	-	-	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	4,600,000.00	90,000.00	-	-	5,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	4,600,000.00	90,000.00	-	-	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	800,000.00	690,720.00	-	-	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	800,000.00	690,720.00	-	-	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	600,000.00	560,100.00	-	-	800,000.00
22020707	AGRICULTURAL CONSULTING	-	600,000.00	560,100.00	-	-	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	10,000,000.00	9,120,580.00	-	-	11,000,000.00
22021009	SPORTING ACTIVITIES	-	10,000,000.00	9,120,580.00	-	-	11,000,000.00
2205	SUBSIDIES GENERAL	-	-	1,700,000.00	-	-	-
220502	SUBSIDY TO PRIVATE COMPANIES	-	-	1,700,000.00	-	-	-
22050201	SUBSIDY TO PRIVATE COMPANIES	-	-	1,700,000.00	-	-	-
2207	TRANSFERS-PAYMENT	-	500,000.00	320,000.00	-	-	700,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	500,000.00	320,000.00	-	-	700,000.00
22070105	PAYMENT OF COST OF IGR COLLECTION	-	500,000.00	320,000.00	-	-	700,000.00
23	CAPITAL EXPENDITURE	-	198,000,000.00	-	-	-	105,300,000.00
2301	FIXED ASSETS PURCHASED	-	196,000,000.00	-	-	-	105,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	196,000,000.00	-	-	-	105,300,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	196,000,000.00	-	-	-	105,300,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	2,000,000.00	-	-	-	-
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	2,000,000.00	-	-	-	-
23040105	WATER POLLUTION PREVENTION & CONTROL	-	2,000,000.00	-	-	-	-

MDA:

022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
2	EXPENDITURES	-	44,550,000.00	30,952,740.00	-	-	233,500,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	44,550,000.00	30,952,740.00	-	-	48,500,000.00
2202	OVERHEAD COST	-	44,550,000.00	30,952,740.00	-	-	48,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	7,500,000.00	6,744,000.00	-	-	8,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	7,500,000.00	6,744,000.00	-	-	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,050,000.00	1,000,000.00	-	-	1,500,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	1,050,000.00	1,000,000.00	-	-	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	7,500,000.00	6,935,000.00	-	-	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	7,500,000.00	6,935,000.00	-	-	8,000,000.00
220205	TRAINING - GENERAL	-	2,500,000.00	1,980,000.00	-	-	3,000,000.00
22020501	LOCAL TRAINING	-	2,500,000.00	1,980,000.00	-	-	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,500,000.00	2,007,500.00	-	-	3,000,000.00
22020701	FINANCIAL CONSULTING	-	2,500,000.00	2,007,500.00	-	-	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	-	13,000,000.00	2,415,940.00	-	-	13,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	3,000,000.00	2,415,940.00	-	-	3,500,000.00
22020904	OTHER CRF BANK CHARGES	-	10,000,000.00	-	-	-	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	10,500,000.00	9,870,300.00	-	-	11,500,000.00
22021001	REFRESHMENT AND MEALS	-	10,500,000.00	9,870,300.00	-	-	11,500,000.00
23	CAPITAL EXPENDITURE	-	-	-	-	-	185,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	-	-	-	-	185,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	-	-	-	-	185,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	-	-	-	-	185,000,000.00

MDA:

022100100100 - REVENUE DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	-	<u>16,900,000.00</u>	<u>7,994,000.00</u>	-	-	<u>19,000,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	-	-	-	-	-	-
<u>2101</u>	<u>SALARY</u>	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
<u>2102</u>	<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	-	<u>16,900,000.00</u>	<u>7,994,000.00</u>	-	-	<u>19,000,000.00</u>
<u>2202</u>	<u>OVERHEAD COST</u>	-	<u>16,900,000.00</u>	<u>7,994,000.00</u>	-	-	<u>19,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	-	3,000,000.00	1,035,000.00	-	-	3,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	3,000,000.00	1,035,000.00	-	-	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	7,900,000.00	995,000.00	-	-	8,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	7,900,000.00	995,000.00	-	-	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	2,500,000.00	2,041,000.00	-	-	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	2,500,000.00	2,041,000.00	-	-	3,000,000.00
220205	TRAINING - GENERAL	-	1,000,000.00	871,000.00	-	-	1,500,000.00
22020501	LOCAL TRAINING	-	1,000,000.00	871,000.00	-	-	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	2,500,000.00	3,052,000.00	-	-	3,000,000.00
22021001	REFRESHMENT AND MEALS	-	2,500,000.00	3,052,000.00	-	-	3,000,000.00

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

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
2	EXPENDITURES	-	1,984,815,000.00	121,526,046.00	-	-	3,602,230,120.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	22,815,000.00	33,826,046.00	-	-	27,230,120.00
2202	OVERHEAD COST	-	22,815,000.00	33,826,046.00	-	-	27,230,120.00
220201	TRAVEL & TRANSPORT - GENERAL	-	2,015,000.00	19,077,000.00	-	-	3,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	2,015,000.00	19,077,000.00	-	-	3,000,000.00
220202	UTILITIES - GENERAL	-	4,300,000.00	3,346,800.00	-	-	4,800,000.00
22020201	ELECTRICITY CHARGES	-	4,300,000.00	3,346,800.00	-	-	4,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,500,000.00	95,000.00	-	-	2,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	1,500,000.00	95,000.00	-	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	11,000,000.00	8,546,796.00	-	-	12,240,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	11,000,000.00	8,546,796.00	-	-	12,240,000.00
220205	TRAINING - GENERAL	-	1,000,000.00	890,450.00	-	-	1,500,000.00
22020501	LOCAL TRAINING	-	1,000,000.00	890,450.00	-	-	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	3,000,000.00	1,870,000.00	-	-	3,690,120.00
22021001	REFRESHMENT AND MEALS	-	3,000,000.00	1,870,000.00	-	-	3,690,120.00
23	CAPITAL EXPENDITURE	-	1,962,000,000.00	87,700,000.00	-	-	3,575,000,000.00
2301	FIXED ASSETS PURCHASED	-	662,000,000.00	58,000,000.00	-	-	1,020,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	662,000,000.00	58,000,000.00	-	-	1,020,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-	-	-	200,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	-	-	-	-	240,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	142,000,000.00	-	-	-	150,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-	-	60,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	110,000,000.00	58,000,000.00	-	-	-
23010141	INSURANCE OF PUBLIC PROPERTY	-	410,000,000.00	-	-	-	370,000,000.00
2302	CONSTRUCTION / PROVISION	-	104,000,000.00	10,000,000.00	-	-	2,105,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	104,000,000.00	10,000,000.00	-	-	2,105,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	10,000,000.00	-	-	1,130,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	-	-	225,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	-	180,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	40,000,000.00	-	-	-	-
23020124	CONSTRUCTION OF MARKETS/PARKS	-	54,000,000.00	-	-	-	570,000,000.00
2303	REHABILITATION / REPAIRS	-	50,000,000.00	-	-	-	450,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	50,000,000.00	-	-	-	450,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-	-	-	200,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	-	50,000,000.00	-	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-	-	-	250,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	1,116,000,000.00	19,700,000.00	-	-	-
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	1,116,000,000.00	19,700,000.00	-	-	-
23040103	WILDLIFE CONSERVATION	-	30,000,000.00	-	-	-	-
23040105	WATER POLLUTION PREVENTION & CONTROL	-	1,086,000,000.00	19,700,000.00	-	-	-
2305	OTHER CAPITAL PROJECTS	-	30,000,000.00	-	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	30,000,000.00	-	-	-	-
23050199	CONTINGENCY FUND	-	30,000,000.00	-	-	-	-

MDA:

023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATI

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
2	EXPENDITURES	-	44,500,000.00	31,068,101.76	-	-	97,180,120.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	29,500,000.00	31,068,101.76	-	-	47,180,120.00
2202	OVERHEAD COST	-	24,000,000.00	26,280,641.76	-	-	39,680,120.00
220201	TRAVEL & TRANSPORT - GENERAL	-	5,000,000.00	4,480,500.00	-	-	5,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	4,480,500.00	-	-	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	3,000,000.00	2,191,521.00	-	-	3,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	3,000,000.00	2,191,521.00	-	-	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	3,980,400.00	-	-	5,680,120.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	3,980,400.00	-	-	5,680,120.00
220205	TRAINING - GENERAL	-	500,000.00	359,000.00	-	-	1,000,000.00
22020501	LOCAL TRAINING	-	500,000.00	359,000.00	-	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	15,500,000.00	15,269,220.76	-	-	25,000,000.00
22021001	REFRESHMENT AND MEALS	-	15,500,000.00	15,269,220.76	-	-	25,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	4,500,000.00	3,800,000.00	-	-	5,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	4,500,000.00	3,800,000.00	-	-	5,000,000.00
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	4,500,000.00	3,800,000.00	-	-	5,000,000.00
2207	TRANSFERS-PAYMENT	-	1,000,000.00	987,460.00	-	-	2,500,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	1,000,000.00	987,460.00	-	-	2,500,000.00
22070105	PAYMENT OF COST OF IGR COLLECTION	-	1,000,000.00	987,460.00	-	-	2,500,000.00
23	CAPITAL EXPENDITURE	-	15,000,000.00	-	-	-	50,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	15,000,000.00	-	-	-	50,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	15,000,000.00	-	-	-	50,000,000.00
23040103	WILDLIFE CONSERVATION	-	10,000,000.00	-	-	-	50,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	5,000,000.00	-	-	-	-

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

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
2	EXPENDITURES	-	75,700,000.00	14,109,300.00	-	-	117,500,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	15,700,000.00	14,109,300.00	-	-	17,500,000.00
2202	OVERHEAD COST	-	15,700,000.00	14,109,300.00	-	-	17,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	2,500,000.00	2,440,000.00	-	-	2,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	2,500,000.00	2,440,000.00	-	-	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	500,000.00	352,000.00	-	-	500,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	500,000.00	352,000.00	-	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	3,000,000.00	3,000,000.00	-	-	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	3,000,000.00	3,000,000.00	-	-	3,000,000.00
220205	TRAINING - GENERAL	-	1,700,000.00	1,700,000.00	-	-	2,000,000.00
22020501	LOCAL TRAINING	-	1,700,000.00	1,700,000.00	-	-	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	1,000,000.00	985,000.00	-	-	1,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	1,000,000.00	985,000.00	-	-	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	7,000,000.00	5,632,300.00	-	-	8,000,000.00
22021001	REFRESHMENT AND MEALS	-	7,000,000.00	5,632,300.00	-	-	8,000,000.00
23	CAPITAL EXPENDITURE	-	60,000,000.00	-	-	-	100,000,000.00
2301	FIXED ASSETS PURCHASED	-	-	-	-	-	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-	-	100,000,000.00
23010107	PURCHASE OF TRUCKS	-	-	-	-	-	100,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	60,000,000.00	-	-	-	-
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	60,000,000.00	-	-	-	-
23040105	WATER POLLUTION PREVENTION & CONTROL	-	60,000,000.00	-	-	-	-

MDA:

051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
2	EXPENDITURES	-	18,000,000.00	15,129,360.00	-	-	19,300,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	18,000,000.00	15,129,360.00	-	-	19,300,000.00
2202	OVERHEAD COST	-	18,000,000.00	15,129,360.00	-	-	19,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	5,000,000.00	3,987,150.00	-	-	5,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	3,987,150.00	-	-	5,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	2,000,000.00	1,780,140.00	-	-	2,800,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	2,000,000.00	1,780,140.00	-	-	2,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	5,000,000.00	3,980,170.00	-	-	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	5,000,000.00	3,980,170.00	-	-	5,000,000.00
220205	TRAINING - GENERAL	-	2,000,000.00	1,800,000.00	-	-	2,000,000.00
22020501	LOCAL TRAINING	-	2,000,000.00	1,800,000.00	-	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	4,000,000.00	3,581,900.00	-	-	4,000,000.00
22021001	REFRESHMENT AND MEALS	-	4,000,000.00	3,581,900.00	-	-	4,000,000.00

MDA:

051800100100 - SOCIAL SERVICE DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
2	EXPENDITURES	-	269,250,000.00	114,472,300.00	-	-	430,800,000.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	124,250,000.00	108,042,300.00	-	-	130,800,000.00
2202	OVERHEAD COST	-	51,250,000.00	35,813,300.00	-	-	55,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	3,500,000.00	3,424,300.00	-	-	4,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	3,500,000.00	3,424,300.00	-	-	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	6,000,000.00	3,606,000.00	-	-	6,500,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	6,000,000.00	3,606,000.00	-	-	6,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	250,000.00	100,000.00	-	-	300,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	250,000.00	100,000.00	-	-	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	41,500,000.00	28,683,000.00	-	-	45,000,000.00
22021001	REFRESHMENT AND MEALS	-	41,500,000.00	28,683,000.00	-	-	45,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	73,000,000.00	72,229,000.00	-	-	75,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	73,000,000.00	72,229,000.00	-	-	75,000,000.00
22040102	GRANTS TO STATE GOVERNMENT - CAPITAL	-	73,000,000.00	72,229,000.00	-	-	75,000,000.00
23	CAPITAL EXPENDITURE	-	145,000,000.00	6,430,000.00	-	-	300,000,000.00
2301	FIXED ASSETS PURCHASED	-	-	-	-	-	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-	-	100,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-	-	-	100,000,000.00
2303	REHABILITATION / REPAIRS	-	-	-	-	-	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	-	-	200,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	-	-	-	200,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	135,000,000.00	6,430,000.00	-	-	-
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	135,000,000.00	6,430,000.00	-	-	-
23040103	WILDLIFE CONSERVATION	-	100,000,000.00	6,430,000.00	-	-	-
23040105	WATER POLLUTION PREVENTION & CONTROL	-	35,000,000.00	-	-	-	-
2305	OTHER CAPITAL PROJECTS	-	10,000,000.00	-	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	10,000,000.00	-	-	-	-
23050199	CONTINGENCY FUND	-	10,000,000.00	-	-	-	-

MDA:

052100100100 - PRIMARY HEALTHCARE DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
2	EXPENDITURES	-	73,700,000.00	27,956,000.00	-	-	364,000,120.00
21	PERSONNEL COST	-	-	-	-	-	-
2101	SALARY	-	-	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-	-	-
21010101	SALARIES	-	-	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	-	-
210201	ALLOWANCES	-	-	-	-	-	-
21020121	NON REGULAR ALLOWANCES	-	-	-	-	-	-
22	OTHER RECURRENT COSTS	-	38,700,000.00	27,956,000.00	-	-	44,000,120.00
2202	OVERHEAD COST	-	21,700,000.00	10,968,200.00	-	-	25,000,120.00
220201	TRAVEL & TRANSPORT - GENERAL	-	7,000,000.00	3,400,000.00	-	-	8,500,120.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	7,000,000.00	3,400,000.00	-	-	8,500,120.00
220203	MATERIALS & SUPPLIES - GENERAL	-	6,700,000.00	4,670,000.00	-	-	7,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	6,700,000.00	4,670,000.00	-	-	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	8,000,000.00	2,898,200.00	-	-	9,500,000.00
22021001	REFRESHMENT AND MEALS	-	8,000,000.00	2,898,200.00	-	-	9,500,000.00
2205	SUBSIDIES GENERAL	-	16,000,000.00	16,000,000.00	-	-	17,500,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	-	16,000,000.00	16,000,000.00	-	-	17,500,000.00
22050106	HEALTH SUBSIDY	-	16,000,000.00	16,000,000.00	-	-	17,500,000.00
2207	TRANSFERS-PAYMENT	-	1,000,000.00	987,800.00	-	-	1,500,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	1,000,000.00	987,800.00	-	-	1,500,000.00
22070105	PAYMENT OF COST OF IGR COLLECTION	-	1,000,000.00	987,800.00	-	-	1,500,000.00
23	CAPITAL EXPENDITURE	-	35,000,000.00	-	-	-	320,000,000.00
2301	FIXED ASSETS PURCHASED	-	-	-	-	-	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-	-	100,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-	-	-	100,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	-	-	-	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	-	-	200,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	-	200,000,000.00
2303	REHABILITATION / REPAIRS	-	10,000,000.00	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00	-	-	-	-
2304	PRESERVATION OF THE ENVIRONMENT	-	25,000,000.00	-	-	-	20,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	25,000,000.00	-	-	-	20,000,000.00
23040103	WILDLIFE CONSERVATION	-	-	-	-	-	20,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	25,000,000.00	-	-	-	-

MDA: 055100100100 - TRADITIONAL RULERS' COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>-</u>	<u>120,000,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>120,000,000.00</u>
<u>22</u>	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>120,000,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>120,000,000.00</u>
2202	OVERHEAD COST	-	120,000,000.00	-	-	-	120,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	120,000,000.00	-	-	-	120,000,000.00
22021031	FESTIVAL AND CULTURAL ACTIVITIES EXPENSES	-	120,000,000.00	-	-	-	120,000,000.00

MDA:

016200100100 - ADMINISTRATION & GENERAL SERVICES

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
1	REVENUE	-	366,500,000.00	163,544,972.13	-	-	413,500,000.00
13	AID AND GRANTS	-	60,000,000.00	46,621,000.00	-	-	65,000,000.00
1301	AID	-	60,000,000.00	46,621,000.00	-	-	65,000,000.00
130101	DOMESTIC AIDS	-	60,000,000.00	46,621,000.00	-	-	65,000,000.00
13010102	CAPITAL DOMESTIC AIDS	-	60,000,000.00	46,621,000.00	-	-	65,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	306,500,000.00	116,923,972.13	-	-	348,500,000.00
1402	OTHER CAPITAL RECEIPTS	-	160,000,000.00	48,490,218.24	-	-	171,000,000.00
140201	OTHER CAPITAL RECEIPTS	-	160,000,000.00	48,490,218.24	-	-	171,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	-	160,000,000.00	48,490,218.24	-	-	171,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	-	77,000,000.00	24,323,506.89	-	-	80,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	-	18,000,000.00	-	-	-	18,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	-	18,000,000.00	-	-	-	18,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	-	59,000,000.00	24,323,506.89	-	-	62,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	59,000,000.00	24,323,506.89	-	-	62,000,000.00
1404	DEBT FORGIVENESS	-	56,500,000.00	44,110,247.00	-	-	84,500,000.00
140401	FOREIGN DEBT FORGIVENESS	-	51,500,000.00	44,110,247.00	-	-	79,000,000.00
14040101	FOREIGN DEBT FORGIVENESS	-	51,500,000.00	44,110,247.00	-	-	79,000,000.00
140402	DOMESTIC DEBT FORGIVENESS	-	5,000,000.00	-	-	-	5,500,000.00
14040201	DOMESTIC DEBT FORGIVENESS	-	5,000,000.00	-	-	-	5,500,000.00
1405	GAIN ON DISPOSAL OF ASSET	-	13,000,000.00	-	-	-	13,000,000.00
140501	GAIN ON DISPOSAL OF ASSET - PPE	-	13,000,000.00	-	-	-	13,000,000.00
14050101	GAIN ON DISPOSAL OF ASSET - PPE	-	13,000,000.00	-	-	-	13,000,000.00

MDA:

016300100100 - PERSONNEL & MANAGEMENT DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
1	REVENUE	-	3,885,000.00	3,500,000.00	-	-	3,800,000.00
12	INDEPENDENT REVENUE	-	3,885,000.00	3,500,000.00	-	-	3,800,000.00
1202	NON-TAX REVENUE	-	3,885,000.00	3,500,000.00	-	-	3,800,000.00
120201	LICENCES - GENERAL	-	735,000.00	-	-	-	-
12020128	Control of Noise Permit	-	735,000.00	-	-	-	-
120204	FEES- GENERAL	-	1,150,000.00	1,500,000.00	-	-	1,800,000.00
12020411	Laboratory Test Fees	-	250,000.00	500,000.00	-	-	300,000.00
12020433	Certificate of Origin/Affidavit	-	900,000.00	1,000,000.00	-	-	1,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	2,000,000.00	2,000,000.00	-	-	2,000,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	-	500,000.00	-	-	-	-
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	-	1,500,000.00	2,000,000.00	-	-	2,000,000.00

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE, NATURAL RESOURCES &

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
1	REVENUE	-	3,070,000.00	6,500,000.00	-	-	9,000,000.00
12	INDEPENDENT REVENUE	-	3,070,000.00	6,500,000.00	-	-	9,000,000.00
1202	NON-TAX REVENUE	-	3,070,000.00	6,500,000.00	-	-	9,000,000.00
120201	LICENCES - GENERAL	-	1,800,000.00	2,500,000.00	-	-	3,000,000.00
12020119	Cattle Dealers License	-	1,800,000.00	2,500,000.00	-	-	3,000,000.00
120204	FEES- GENERAL	-	1,270,000.00	4,000,000.00	-	-	6,000,000.00
12020417	Forestry & Fuel Exploitation Fees	-	270,000.00	2,000,000.00	-	-	3,000,000.00
12020418	Felling of Trees Fees	-	1,000,000.00	2,000,000.00	-	-	3,000,000.00

MDA:

022000100100 - DEPARTMENT OF FINANCE AND SUPPLIES

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
1	REVENUE	-	3,630,279,046.01	1,308,542,784.45	-	-	4,920,400,000.00
11	GOVERNMENT SHARE OF FAAC	-	3,349,762,450.00	1,293,471,530.45	-	-	4,820,000,000.00
1101	GOVERNMENT SHARE OF FAAC	-	3,349,762,450.00	1,293,471,530.45	-	-	4,820,000,000.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	-	3,145,762,450.00	1,293,471,530.45	-	-	4,820,000,000.00
11010101	STATUTORY ALLOCATION	-	3,145,762,450.00	1,293,471,530.45	-	-	4,820,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	-	204,000,000.00	-	-	-	-
11010304	Ecological Fund	-	204,000,000.00	-	-	-	-
12	INDEPENDENT REVENUE	-	202,316,596.01	12,400,000.00	-	-	20,700,000.00
1201	TAX REVENUE	-	3,050,000.00	4,000,000.00	-	-	4,500,000.00
120103	OTHER TAXES	-	3,050,000.00	4,000,000.00	-	-	4,500,000.00
12010306	DEVELOPMENT TAX/LEVY	-	2,600,000.00	3,500,000.00	-	-	4,000,000.00
12010314	Arrears of Development Tax or Levy	-	450,000.00	500,000.00	-	-	500,000.00
1202	NON-TAX REVENUE	-	199,266,596.01	8,400,000.00	-	-	16,200,000.00
120204	FEES- GENERAL	-	300,000.00	200,000.00	-	-	500,000.00
12020420	Refuse Disposal - Fee	-	300,000.00	200,000.00	-	-	500,000.00
120211	INVESTMENT INCOME	-	198,966,596.01	8,200,000.00	-	-	15,700,000.00
12021101	Dividends Receivable	-	191,966,596.01	2,000,000.00	-	-	3,000,000.00
12021103	OTHER INVESTMENT INCOME	-	7,000,000.00	6,200,000.00	-	-	12,700,000.00
13	AID AND GRANTS	-	75,100,000.00	-	-	-	75,100,000.00
1302	GRANTS	-	75,100,000.00	-	-	-	75,100,000.00
130201	DOMESTIC GRANTS	-	32,100,000.00	-	-	-	32,100,000.00
13020101	CURRENT GRANTS FROM FGn	-	32,100,000.00	-	-	-	32,100,000.00
130202	FOREIGN GRANTS	-	43,000,000.00	-	-	-	43,000,000.00
13020201	CURRENT FOREIGN GRANTS	-	43,000,000.00	-	-	-	43,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	3,100,000.00	2,671,254.00	-	-	4,600,000.00
1403	LOANS/ BORROWINGS RECEIPT	-	3,000,000.00	2,671,254.00	-	-	4,500,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	-	3,000,000.00	2,671,254.00	-	-	4,500,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	-	3,000,000.00	2,671,254.00	-	-	4,500,000.00
1407	EXTRAORDINARY ITEMS	-	100,000.00	-	-	-	100,000.00
140701	EXTRAORDINARY ITEMS	-	100,000.00	-	-	-	100,000.00
14070101	EXTRAORDINARY ITEMS	-	100,000.00	-	-	-	100,000.00

MDA: 022100100100 - REVENUE DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
1	REVENUE	-	2,832,425,500.00	1,182,979,115.16	-	-	4,006,616,000.00
11	GOVERNMENT SHARE OF FAAC	-	2,694,671,500.00	1,115,483,115.16	-	-	3,840,000,000.00
1101	GOVERNMENT SHARE OF FAAC	-	2,694,671,500.00	1,115,483,115.16	-	-	3,840,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	-	2,694,671,500.00	1,115,483,115.16	-	-	3,840,000,000.00
11010201	SHARE OF VAT	-	2,694,671,500.00	1,115,483,115.16	-	-	3,840,000,000.00
12	INDEPENDENT REVENUE	-	106,754,000.00	67,496,000.00	-	-	133,616,000.00
1201	TAX REVENUE	-	18,000,000.00	18,500,000.00	-	-	37,000,000.00
120101	PERSONAL TAXES	-	7,000,000.00	7,000,000.00	-	-	12,000,000.00
12010104	Community or Poll Taxes	-	7,000,000.00	7,000,000.00	-	-	12,000,000.00
120103	OTHER TAXES	-	11,000,000.00	11,500,000.00	-	-	25,000,000.00
12010301	Cattle Tax (Where Applicable)	-	6,000,000.00	8,500,000.00	-	-	20,000,000.00
12010313	Arrears of Community/ Poll Tax	-	5,000,000.00	3,000,000.00	-	-	5,000,000.00
1202	NON-TAX REVENUE	-	88,754,000.00	48,996,000.00	-	-	96,616,000.00
120201	LICENCES - GENERAL	-	63,004,000.00	30,606,000.00	-	-	74,036,000.00
12020101	Bicycle License	-	105,000.00	50,000.00	-	-	600,000.00
12020102	Canoe License	-	120,000.00	200,000.00	-	-	150,000.00
12020103	Dog/Cat License	-	30,000.00	60,000.00	-	-	50,000.00
12020104	Cart/Truck License	-	300,000.00	400,000.00	-	-	300,000.00
12020105	Hawker Permit License	-	450,000.00	650,000.00	-	-	1,050,000.00
12020106	Liquor License	-	110,000.00	200,000.00	-	-	200,000.00
12020107	Palm wine Tappers/Selling License	-	50,000.00	50,000.00	-	-	50,000.00
12020109	Native Liquor License	-	80,000.00	100,000.00	-	-	80,000.00
12020110	Bulk Cigarettes License	-	60,000.00	6,000.00	-	-	6,000.00
12020111	Squatters/Hawkers Permit	-	70,000.00	70,000.00	-	-	70,000.00
12020113	Motorcycle License	-	520,000.00	450,000.00	-	-	500,000.00
12020115	Eating House License	-	500,000.00	1,000,000.00	-	-	1,200,000.00
12020116	Kiosk License	-	500,000.00	700,000.00	-	-	500,000.00
12020117	Bakery House License	-	700,000.00	500,000.00	-	-	600,000.00
12020118	Registration of Meat Van license	-	30,000.00	30,000.00	-	-	30,000.00
12020119	Cattle Dealers License	-	1,000,000.00	700,000.00	-	-	1,500,000.00
12020120	Dried Fish/Dried Meat License	-	2,695,000.00	2,550,000.00	-	-	3,100,000.00
12020121	Cold Room License	-	60,000.00	50,000.00	-	-	50,000.00
12020122	Butcher License	-	200,000.00	300,000.00	-	-	500,000.00
12020124	Goldsmith & Gold Sellers License	-	1,400,000.00	1,300,000.00	-	-	2,000,000.00
12020125	Dane Gun License	-	100,000.00	70,000.00	-	-	100,000.00
12020126	Hunting License	-	50,000.00	50,000.00	-	-	50,000.00
12020129	Cinematography License	-	110,000.00	100,000.00	-	-	100,000.00
12020132	Radio License	-	900,000.00	1,100,000.00	-	-	1,500,000.00

12020133	Television License	-	100,000.00	100,000.00	-	-	100,000.00
12020136	Sand Dredging License	-	100,000.00	400,000.00	-	-	300,000.00
12020139	Petty Trade License	-	250,000.00	300,000.00	-	-	500,000.00
12020141	Sawmill License	-	600,000.00	500,000.00	-	-	1,000,000.00
12020142	Milling License	-	45,190,000.00	12,650,000.00	-	-	50,000,000.00
12020143	Ingredient Grinding Mill License	-	60,000.00	60,000.00	-	-	80,000.00
12020144	Corn Grinding Mill License	-	100,000.00	150,000.00	-	-	100,000.00
12020146	Painting, Spraying and Sign writing Workshop License	-	60,000.00	30,000.00	-	-	50,000.00
12020148	Welding Machine License	-	100,000.00	100,000.00	-	-	140,000.00
12020149	Electronic Radio /TV Workshop License	-	200,000.00	150,000.00	-	-	100,000.00
12020150	Blacksmith Workshop License	-	20,000.00	250,000.00	-	-	100,000.00
12020151	Wood making/Carpentry Workshop License	-	500,000.00	700,000.00	-	-	700,000.00
12020152	Battery Charges License	-	80,000.00	70,000.00	-	-	50,000.00
12020153	Printing Press License	-	150,000.00	50,000.00	-	-	100,000.00
12020154	Panel Beater License	-	120,000.00	100,000.00	-	-	120,000.00
12020155	Vulgarizers License	-	150,000.00	100,000.00	-	-	100,000.00
12020156	Vehicle Spare parts License	-	10,000.00	150,000.00	-	-	200,000.00
12020157	Clock/Watch Repairers License	-	10,000.00	10,000.00	-	-	10,000.00
12020159	Motor Mechanic & Car Wash Depo License	-	120,000.00	150,000.00	-	-	200,000.00
12020160	Building Materials Sellers License	-	350,000.00	1,000,000.00	-	-	1,500,000.00
12020161	Kerosene Sellers License	-	1,000,000.00	1,000,000.00	-	-	1,000,000.00
12020162	Photostat/Typing/Computer Institute License	-	354,000.00	300,000.00	-	-	200,000.00
12020163	Block making Machines License	-	120,000.00	150,000.00	-	-	200,000.00
12020164	Sewing Institute License	-	500,000.00	50,000.00	-	-	500,000.00
12020165	Hair Dressing/Barbing Salon License	-	770,000.00	370,000.00	-	-	370,000.00
12020167	Approval of Building Plan License	-	1,800,000.00	1,000,000.00	-	-	2,000,000.00
12020168	Laundry Service Licenses	-	50,000.00	30,000.00	-	-	30,000.00
120204	FEES- GENERAL	-	19,750,000.00	11,390,000.00	-	-	14,580,000.00
12020402	Slaughter/Abattoir Fees	-	250,000.00	210,000.00	-	-	200,000.00
12020406	Registration of Septic Tank/Equipment Dislodging Fees	-	350,000.00	550,000.00	-	-	1,030,000.00
12020410	Maternity & Dispensary Fees	-	500,000.00	600,000.00	-	-	800,000.00
12020412	Pest Control & Disinfectant Fees	-	120,000.00	-	-	-	-
12020416	Tenders Fees	-	230,000.00	530,000.00	-	-	550,000.00
12020419	Produce Buying/Haulage Fees	-	6,000,000.00	6,000,000.00	-	-	8,000,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	550,000.00	500,000.00	-	-	600,000.00
12020425	Market Fees (As applicable)	-	1,800,000.00	2,500,000.00	-	-	3,000,000.00
12020434	Registration of Cultural Organization	-	8,000,000.00	-	-	-	-
12020437	Entertainment, Drumming & Temporary Booth Fees	-	1,000,000.00	-	-	-	-
12020438	Mobile Sales Promotion Fees	-	700,000.00	100,000.00	-	-	100,000.00
12020441	Food selling Fees	-	250,000.00	400,000.00	-	-	300,000.00
120207	EARNINGS - GENERAL	-	6,000,000.00	7,000,000.00	-	-	8,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	-	6,000,000.00	7,000,000.00	-	-	8,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	31,000,000.00	-	-	-	33,000,000.00
1405	GAIN ON DISPOSAL OF ASSET	-	21,000,000.00	-	-	-	23,000,000.00
140501	GAIN ON DISPOSAL OF ASSET - PPE	-	13,600,000.00	-	-	-	15,000,000.00
14050101	GAIN ON DISPOSAL OF ASSET - PPE	-	13,600,000.00	-	-	-	15,000,000.00
140502	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	-	7,400,000.00	-	-	-	8,000,000.00
14050201	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	-	7,400,000.00	-	-	-	8,000,000.00
1407	EXTRAORDINARY ITEMS	-	10,000,000.00	-	-	-	10,000,000.00
140701	EXTRAORDINARY ITEMS	-	10,000,000.00	-	-	-	10,000,000.00
14070101	EXTRAORDINARY ITEMS	-	10,000,000.00	-	-	-	10,000,000.00

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

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
1	REVENUE	-	588,439,788.04	20,620,000.00	-	-	28,200,000.00
12	INDEPENDENT REVENUE	-	588,439,788.04	20,620,000.00	-	-	28,200,000.00
1202	NON-TAX REVENUE	-	588,439,788.04	20,620,000.00	-	-	28,200,000.00
120201	LICENCES - GENERAL	-	550,000.00	70,000.00	-	-	100,000.00
12020167	Approval of Building Plan License	-	550,000.00	70,000.00	-	-	100,000.00
120204	FEES- GENERAL	-	204,256,596.01	13,550,000.00	-	-	20,600,000.00
12020408	Burial Fees	-	90,000.00	50,000.00	-	-	100,000.00
12020415	General Contractor Registration Fees	-	1,700,000.00	2,000,000.00	-	-	2,500,000.00
12020422	Private borehole Operating fees	-	201,466,596.01	10,000,000.00	-	-	15,000,000.00
12020428	Customary Right of Occupancy fees	-	1,000,000.00	1,500,000.00	-	-	3,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	383,633,192.03	7,000,000.00	-	-	7,500,000.00
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	-	191,666,596.01	2,000,000.00	-	-	2,500,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	-	191,966,596.01	5,000,000.00	-	-	5,000,000.00

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

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
1	REVENUE	-	16,400,000.00	100,000.00	-	-	17,050,000.00
12	INDEPENDENT REVENUE	-	400,000.00	100,000.00	-	-	100,000.00
1202	NON-TAX REVENUE	-	400,000.00	100,000.00	-	-	100,000.00
120207	EARNINGS -GENERAL	-	400,000.00	100,000.00	-	-	100,000.00
12020725	Earning from Environmental Sanitation Activities	-	400,000.00	100,000.00	-	-	100,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	16,000,000.00	-	-	-	16,950,000.00
1405	GAIN ON DISPOSAL OF ASSET	-	16,000,000.00	-	-	-	16,950,000.00
140501	GAIN ON DISPOSAL OF ASSET - PPE	-	16,000,000.00	-	-	-	16,950,000.00
14050101	GAIN ON DISPOSAL OF ASSET - PPE	-	16,000,000.00	-	-	-	16,950,000.00

MDA:

051700100100 - PRIMARY EDUCATION AUTHORITY DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
1	REVENUE	-	52,000,000.00	12,000,000.00	-	-	50,000,000.00
12	INDEPENDENT REVENUE	-	12,000,000.00	12,000,000.00	-	-	10,000,000.00
1201	TAX REVENUE	-	12,000,000.00	12,000,000.00	-	-	10,000,000.00
120103	OTHER TAXES	-	12,000,000.00	12,000,000.00	-	-	10,000,000.00
12010315	Primary Education Development Levy	-	12,000,000.00	12,000,000.00	-	-	10,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	40,000,000.00	-	-	-	40,000,000.00
1402	OTHER CAPITAL RECEIPTS	-	6,000,000.00	-	-	-	6,000,000.00
140201	OTHER CAPITAL RECEIPTS	-	6,000,000.00	-	-	-	6,000,000.00
14020102	SALE OF FIXED ASSETS	-	6,000,000.00	-	-	-	6,000,000.00
1404	DEBT FORGIVENESS	-	10,000,000.00	-	-	-	10,000,000.00
140402	DOMESTIC DEBT FORGIVENESS	-	10,000,000.00	-	-	-	10,000,000.00
14040201	DOMESTIC DEBT FORGIVENESS	-	10,000,000.00	-	-	-	10,000,000.00
1407	EXTRAORDINARY ITEMS	-	24,000,000.00	-	-	-	24,000,000.00
140701	EXTRAORDINARY ITEMS	-	24,000,000.00	-	-	-	24,000,000.00
14070101	EXTRAORDINARY ITEMS	-	24,000,000.00	-	-	-	24,000,000.00

MDA:

051800100100 - SOCIAL SERVICE DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
1	REVENUE	-	18,765,000.00	1,500,000.00	-	-	17,960,000.00
12	INDEPENDENT REVENUE	-	4,465,000.00	1,500,000.00	-	-	3,460,000.00
1202	NON-TAX REVENUE	-	4,465,000.00	1,500,000.00	-	-	3,460,000.00
120201	LICENCES - GENERAL	-	2,000,000.00	1,000,000.00	-	-	2,000,000.00
12020132	Radio License	-	2,000,000.00	1,000,000.00	-	-	2,000,000.00
120204	FEES- GENERAL	-	2,465,000.00	500,000.00	-	-	1,460,000.00
12020403	Marriage Registration Fees	-	20,000.00	50,000.00	-	-	60,000.00
12020413	Birth & Death Registration Fees	-	1,145,000.00	100,000.00	-	-	600,000.00
12020434	Registration of Cultural Organization	-	1,300,000.00	350,000.00	-	-	800,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	14,300,000.00	-	-	-	14,500,000.00
1405	GAIN ON DISPOSAL OF ASSET	-	14,300,000.00	-	-	-	14,500,000.00
140502	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	-	14,300,000.00	-	-	-	14,500,000.00
14050201	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	-	14,300,000.00	-	-	-	14,500,000.00

MDA: 052100100100 - PRIMARY HEALTHCARE DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Full Year Actuals			2026 Approved Budget
1	REVENUE	-	27,000,000.00	-	-	-	28,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	27,000,000.00	-	-	-	28,000,000.00
1405	GAIN ON DISPOSAL OF ASSET	-	27,000,000.00	-	-	-	28,000,000.00
140503	GAIN ON DISPOSAL OF ASSET - INTANGIBLE	-	27,000,000.00	-	-	-	28,000,000.00
14050301	GAIN ON DISPOSAL OF ASSET -INTANGIBLE	-	27,000,000.00	-	-	-	28,000,000.00