

## Kaltungo Local Government 2025 Approved Budget Summary

## Kaltungo Local Government

Description	Approved 2024	Revised 2024	2024 Perform Jan. to Dec.	2025 Proposed Budget	2025 Approved Budget
<b>Projected Funds Available</b>					
<b>Opening Balance</b>					
Opening Balance	32,232,085.00	32,232,085.00	32,232,085.00	927,674,630.57	927,674,630.57
Total:	32,232,085.00	32,232,085.00	32,232,085.00	927,674,630.57	927,674,630.57
<b>Recurrent Revenue</b>					
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	3,554,000,000.00	5,904,000,000.00	6,270,843,675.21	10,430,000,000.00	10,430,000,000.00
12 - INDEPENDENT REVENUE	78,994,000.00	84,594,000.00	58,873,863.00	75,960,000.00	75,960,000.00
Total:	3,632,994,000.00	5,988,594,000.00	6,329,717,538.21	10,505,960,000.00	10,505,960,000.00
<b>Projected Funds Available Total:</b>	<b>3,665,226,085.00</b>	<b>6,020,826,085.00</b>	<b>6,361,949,623.21</b>	<b>11,433,634,630.57</b>	<b>11,433,634,630.57</b>
<b>Expenditure</b>					
<b>Recurrent Expenditure</b>					
21 - PERSONNEL COST	807,624,520.00	942,624,520.00	803,021,975.41	2,622,900,000.00	2,622,900,000.00
22 - OTHER RECURRENT COSTS: Non Debt Recurrent	2,608,431,626.00	3,328,431,626.00	3,149,557,796.00	2,146,600,000.00	2,146,600,000.00
22 - OTHER RECURRENT COSTS: Debt Service	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00	195,500,000.00
Total:	3,541,544,379.00	4,466,544,379.00	4,104,249,751.41	4,965,000,000.00	4,965,000,000.00
<b>Capital Expenditure</b>					
Administrative	437,627,647.00	1,027,627,647.00	708,265,000.00	707,500,000.00	596,500,000.00
Economic	1,030,700,000.00	2,130,700,000.00	458,898,905.00	4,776,500,000.00	4,741,500,000.00
Social	71,500,000.00	96,500,000.00	69,578,500.00	1,204,000,000.00	1,314,000,000.00
Total:	1,539,827,647.00	3,254,827,647.00	1,236,742,405.00	6,688,000,000.00	6,652,000,000.00
<b>Expenditure Total:</b>	<b>5,081,372,026.00</b>	<b>7,721,372,026.00</b>	<b>5,340,992,156.41</b>	<b>11,653,000,000.00</b>	<b>11,617,000,000.00</b>
<b>Capital Receipts</b>					
<b>Capital Receipts</b>					
Transfer from CRF to CDF	123,681,706.00	1,554,281,706.00	2,257,699,871.80	6,468,634,630.57	6,468,634,630.57

		Kaltungo Local Government				2025 Approved Budget Summary	
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14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS		2,055,000,000.00	2,055,000,000.00	125,488,233.00	300,000,000.00	300,000,000.00	
Total:		2,178,681,706.00	3,609,281,706.00	2,383,188,104.80	6,768,634,630.57	6,768,634,630.57	
Capital Receipts Total:		2,178,681,706.00	3,609,281,706.00	2,383,188,104.80	6,768,634,630.57	6,768,634,630.57	
Balance							
Closing Balance							
Closing Balance		638,854,059.00	354,454,059.00	1,146,445,699.80	80,634,630.57	116,634,630.57	
Total:		638,854,059.00	354,454,059.00	1,146,445,699.80	80,634,630.57	116,634,630.57	
Balance Total:		638,854,059.00	354,454,059.00	1,146,445,699.80	80,634,630.57	116,634,630.57	

## Kaltungo Local Government 2025 Approved Budget

Kaltungo Local Government

Revenue by MDA (not including Opening Balance)

Admin Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
Total Recurrent Revenue		10,430,000,000.00	75,960,000.00	10,505,960,000.00	0.00	300,000,000.00	300,000,000.00	10,805,960,000.00
020000000000	Economic	10,430,000,000.00	75,960,000.00	10,505,960,000.00	300,000,000.00	10,505,960,000.00	300,000,000.00	10,805,960,000.00
022000000000	Department of Finance and Supply	10,430,000,000.00	75,960,000.00	10,505,960,000.00	300,000,000.00	10,505,960,000.00	300,000,000.00	10,805,960,000.00
022000100100	Finance and Supply Department	10,430,000,000.00	75,960,000.00	10,505,960,000.00	0.00	300,000,000.00	300,000,000.00	10,805,960,000.00

## Kaltungo Local Government 2025 Approved Budget

Kaltungo Local Government

Expenditure by MDA

Admin Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	<b>Total Expenditure</b>	<b>2,622,900,000.00</b>	<b>2,342,100,000.00</b>	<b>4,965,000,000.00</b>	<b>6,652,000,000.00</b>	<b>11,617,000,000.00</b>
<b>010000000000</b>	<b>Administrative</b>	<b>215,400,000.00</b>	<b>518,600,000.00</b>	<b>734,000,000.00</b>	<b>0.00</b>	<b>1,330,500,000.00</b>
<b>012500000000</b>	<b>Personnel</b>	<b>215,400,000.00</b>	<b>518,600,000.00</b>	<b>734,000,000.00</b>	<b>0.00</b>	<b>1,330,500,000.00</b>
012500100100	Personnel Management Department	215,400,000.00	518,600,000.00	734,000,000.00	596,500,000.00	1,330,500,000.00
<b>020000000000</b>	<b>Economic</b>	<b>739,000,000.00</b>	<b>1,010,000,000.00</b>	<b>1,749,000,000.00</b>	<b>0.00</b>	<b>6,490,500,000.00</b>
<b>021500000000</b>	<b>Department of Agriculture and Natural Resources</b>	<b>34,500,000.00</b>	<b>104,500,000.00</b>	<b>139,000,000.00</b>	<b>0.00</b>	<b>528,500,000.00</b>
021500100100	Agricultural and Natural Resources Department	34,500,000.00	104,500,000.00	139,000,000.00	389,500,000.00	528,500,000.00
<b>022000000000</b>	<b>Department of Finance and Supply</b>	<b>542,000,000.00</b>	<b>703,000,000.00</b>	<b>1,245,000,000.00</b>	<b>0.00</b>	<b>1,582,000,000.00</b>
022000100100	Finance and Supply Department	542,000,000.00	703,000,000.00	1,245,000,000.00	337,000,000.00	1,582,000,000.00
<b>023400000000</b>	<b>Department of Works and Housing.</b>	<b>37,500,000.00</b>	<b>50,500,000.00</b>	<b>88,000,000.00</b>	<b>0.00</b>	<b>4,103,000,000.00</b>
023400100100	Works, Housing and Transport Department	37,500,000.00	50,500,000.00	88,000,000.00	4,015,000,000.00	4,103,000,000.00
<b>025200000000</b>	<b>Department of Water Sanitation and Hygeine (WASH)</b>	<b>125,000,000.00</b>	<b>152,000,000.00</b>	<b>277,000,000.00</b>	<b>0.00</b>	<b>277,000,000.00</b>
025210400100	Water Sanitation and Hygeine (WASH) Department	125,000,000.00	152,000,000.00	277,000,000.00	0.00	277,000,000.00
<b>050000000000</b>	<b>Social</b>	<b>1,668,500,000.00</b>	<b>813,500,000.00</b>	<b>2,482,000,000.00</b>	<b>0.00</b>	<b>3,796,000,000.00</b>
<b>051700000000</b>	<b>Department of Education</b>	<b>1,553,000,000.00</b>	<b>612,000,000.00</b>	<b>2,165,000,000.00</b>	<b>0.00</b>	<b>3,098,000,000.00</b>
051700100100	Education and Social Development Department	1,553,000,000.00	612,000,000.00	2,165,000,000.00	933,000,000.00	3,098,000,000.00
<b>052100000000</b>	<b>Department of Health</b>	<b>115,500,000.00</b>	<b>201,500,000.00</b>	<b>317,000,000.00</b>	<b>0.00</b>	<b>698,000,000.00</b>
052100100100	Primary Health Care Department	115,500,000.00	201,500,000.00	317,000,000.00	381,000,000.00	698,000,000.00

## Kaltungo Local Government 2025 Approved Budget

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### Total Revenue (including Capital Receipts) by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
	Total Revenue	5,687,994,000.00	8,043,594,000.00	6,455,205,771.21	10,805,960,000.00
020000000000	Economic	5,687,994,000.00	8,043,594,000.00	6,455,205,771.21	10,805,960,000.00
022000000000	Department of Finance and Supply	5,687,994,000.00	8,043,594,000.00	6,455,205,771.21	10,805,960,000.00
022000100100	Finance and Supply Department	5,687,994,000.00	8,043,594,000.00	6,455,205,771.21	10,805,960,000.00

Kaltungo Local Government 2025 Approved Budget

Kaltungo Local Government

Recurrent Revenue by Administrative Classification

Admin Code	Desctiption	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
Total Recurrent Revenue		3,632,994,000.00	5,988,594,000.00	6,329,717,538.21	10,505,960,000.00
020000000000	Economic	3,632,994,000.00	5,988,594,000.00	6,329,717,538.21	10,505,960,000.00
022000000000	Department of Finance and Supply	3,632,994,000.00	5,988,594,000.00	6,329,717,538.21	10,505,960,000.00
022000100100	Finance and Supply Department	3,632,994,000.00	5,988,594,000.00	6,329,717,538.21	10,505,960,000.00

## Kaltungo Local Government 2025 Approved Budget

Kaltungo Local Government

### Capital Receipts by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
Total Capital Receipts		2,055,000,000.00	2,055,000,000.00	125,488,233.00	300,000,000.00
020000000000	Economic	2,055,000,000.00	2,055,000,000.00	125,488,233.00	300,000,000.00
022000000000	Department of Finance and Supply	2,055,000,000.00	2,055,000,000.00	125,488,233.00	300,000,000.00
022000100100	Finance and Supply Department	2,055,000,000.00	2,055,000,000.00	125,488,233.00	300,000,000.00

## Kaltungo Local Government 2025 Approved Budget

## 2025 Approved Budget - Revenue by Economic Classification

Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>5,687,994,000.00</b>	<b>8,043,594,000.00</b>	<b>6,455,205,771.21</b>	<b>10,805,960,000.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>3,554,000,000.00</b>	<b>5,904,000,000.00</b>	<b>6,270,843,675.21</b>	<b>10,430,000,000.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>3,554,000,000.00</b>	<b>5,904,000,000.00</b>	<b>6,270,843,675.21</b>	<b>10,430,000,000.00</b>
<b>110101</b>	<b>STATUTORY ALLOCATION</b>	<b>1,960,000,000.00</b>	<b>1,060,000,000.00</b>	<b>696,274,494.00</b>	<b>2,250,000,000.00</b>
11010101	Statutory Allocation	1,960,000,000.00	1,060,000,000.00	696,274,494.00	2,250,000,000.00
<b>110102</b>	<b>SHARE OF VAT</b>	<b>120,000,000.00</b>	<b>1,620,000,000.00</b>	<b>2,816,184,379.00</b>	<b>3,800,000,000.00</b>
11010201	Share of VAT	120,000,000.00	1,620,000,000.00	2,816,184,379.00	3,800,000,000.00
<b>110103</b>	<b>OTHER FAAC</b>	<b>1,474,000,000.00</b>	<b>3,224,000,000.00</b>	<b>2,758,384,802.21</b>	<b>4,380,000,000.00</b>
11010301	Excess Crude /PPT	27,000,000.00	27,000,000.00	26,775,071.21	35,000,000.00
11010303	Budget Augmentation	45,000,000.00	195,000,000.00	120,898,684.00	195,000,000.00
11010304	Exchange Rate Gain	328,000,000.00	1,928,000,000.00	1,546,068,508.00	2,150,000,000.00
11010308	Stabilization Fund	108,000,000.00	108,000,000.00	103,915,000.00	200,000,000.00
11010309	Other Recurrent Receipts	966,000,000.00	966,000,000.00	960,727,539.00	1,200,000,000.00
11010318	Paris Club Refund	0.00	0.00	0.00	600,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>78,994,000.00</b>	<b>84,594,000.00</b>	<b>58,873,863.00</b>	<b>75,960,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>450,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>450,000.00</b>
12010315	Development Levy	400,000.00	400,000.00	400,000.00	450,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>78,594,000.00</b>	<b>84,194,000.00</b>	<b>58,473,863.00</b>	<b>75,510,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>7,520,000.00</b>	<b>8,020,000.00</b>	<b>5,550,550.00</b>	<b>8,660,000.00</b>
12020113	Brick Making, etc. Licences	250,000.00	250,000.00	180,000.00	300,000.00
12020115	Dane Gun Licences	50,000.00	550,000.00	60,000.00	100,000.00
12020116	Cattle Dealer Licences	500,000.00	500,000.00	480,000.00	550,000.00
12020117	Dried Fish & Meat Licences	50,000.00	50,000.00	42,000.00	50,000.00
12020118	Pet (Dog) Licences	50,000.00	50,000.00	5,000.00	10,000.00
12020119	Fishing Permits	0.00	0.00	0.00	0.00
12020120	Hawker's Permits	100,000.00	100,000.00	20,000.00	35,000.00
12020121	Hunting Permits	20,000.00	20,000.00	0.00	15,000.00
12020122	Produce Buying Licences	1,500,000.00	1,500,000.00	1,012,500.00	2,000,000.00
12020124	Abattoir/Slaughter Licences	2,000,000.00	2,000,000.00	1,501,050.00	2,600,000.00
12020126	Hiring Services	3,000,000.00	3,000,000.00	2,250,000.00	3,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>8,750,000.00</b>	<b>8,850,000.00</b>	<b>9,149,300.00</b>	<b>11,100,000.00</b>
12020418	Marriage/Divorce Fees	0.00	0.00	0.00	0.00
12020422	Indigene Letter	2,800,000.00	2,800,000.00	3,253,000.00	4,000,000.00
12020424	Business/Trade Operating Fees	200,000.00	300,000.00	120,300.00	300,000.00
12020441	Birth and Death Registration Fees	150,000.00	150,000.00	0.00	50,000.00



		Kaltungo Local Government	2025 Approved Budget - Revenue by Economic Classification		
12020443	Proof/Change of Ownership Certificate Fees	600,000.00	600,000.00	600,000.00	1,000,000.00
12020444	Agriculture/Veterinary Service Fees	0.00	0.00	0.00	250,000.00
12020447	Timber, Forest and Charcoal Fees	2,500,000.00	2,500,000.00	2,212,500.00	2,500,000.00
12020466	Right of Occupancy Fees	2,500,000.00	2,500,000.00	2,963,500.00	3,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,500,000.00</b>	<b>7,500,000.00</b>	<b>10,925,063.00</b>	<b>12,000,000.00</b>
12020604	Sales of Stores/Scraps/Unserviceable Items	2,500,000.00	7,500,000.00	10,925,063.00	12,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>7,400,000.00</b>	<b>7,400,000.00</b>	<b>7,115,400.00</b>	<b>8,250,000.00</b>
12020704	Earnings From the use of Government Vehicles	900,000.00	900,000.00	666,000.00	500,000.00
12020708	Earnings From Agricultural Produce	3,500,000.00	3,500,000.00	3,984,300.00	4,200,000.00
12020722	Earnings From Commercial Activities	3,000,000.00	3,000,000.00	2,465,100.00	3,550,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>1,150,000.00</b>	<b>2,500,000.00</b>
12020801	Rent on Govt. Quaters	1,500,000.00	1,500,000.00	500,000.00	1,000,000.00
12020803	Rent on Govt.Buildings	1,700,000.00	1,700,000.00	650,000.00	1,500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>49,224,000.00</b>	<b>49,224,000.00</b>	<b>24,583,550.00</b>	<b>33,000,000.00</b>
12020901	Rent on Government Land	300,000.00	300,000.00	3,343,950.00	4,000,000.00
12020903	Rent & Premiun on the allocation of land	19,324,000.00	19,324,000.00	3,189,600.00	6,000,000.00
12020904	Rents on Plots and Sites Services Program	1,000,000.00	1,000,000.00	850,000.00	1,500,000.00
12020905	Lease Rental	600,000.00	600,000.00	600,000.00	1,500,000.00
12020908	Tenament Rates	28,000,000.00	28,000,000.00	16,600,000.00	20,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>2,055,000,000.00</b>	<b>2,055,000,000.00</b>	<b>125,488,233.00</b>	<b>300,000,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
14020103	Receipt of Share of State IGR	55,000,000.00	55,000,000.00	0.00	200,000,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>125,488,233.00</b>	<b>100,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>125,488,233.00</b>	<b>100,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,000,000,000.00	2,000,000,000.00	125,488,233.00	100,000,000.00

## Kaltungo Local Government 2025 Approved Budget

Kaltungo Local Government

2025 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2024 Original Budget	2024 Revised Budget	Jan to Dec. 2024	2025 Approved Budget
Total Capital Receipts				2,055,000,000.00	2,055,000,000.00	125,488,233.00	300,000,000.00
Receipt of Share of State IGR	022000100100-Finance and Supply Department	14020103-Receipt of Share of State IGR	08302-DONATION BY STATE GOVERNMENTS	55,000,000.00	55,000,000.00	0.00	200,000,000.00
Commercial & Other Bank Loans	022000100100-Finance and Supply Department	14030101-DOMESTIC LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	03101-CAPITAL DEVELOPMENT FUND	2,000,000,000.00	2,000,000,000.00	125,488,233.00	100,000,000.00

## Kaltungo Local Government 2025 Approved Budget

### Kaltungo Local Government Revenue and Expenditure by Fund

Code	Fund	Recurent Revenue	Aid, Grants and CDF Receipts	Total Revenue	Personnel Expenditure	Other Non-Debt Recurrent Expendiiture	Debt Service Expenditure	Capital Expenditure	Total Expenditure
	<b>Total</b>	<b>10,505,960,000.00</b>	<b>300,000,000.00</b>	<b>10,805,960,000.00</b>	<b>2,622,900,000.00</b>	<b>2,146,600,000.00</b>	<b>195,500,000.00</b>	<b>6,652,000,000.00</b>	<b>11,617,000,000.00</b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>10,430,000,000.00</b>	<b>0.00</b>	<b>10,430,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>01101</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>10,430,000,000.00</b>	<b>0.00</b>	<b>10,430,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01101	FAAC DIRECT ALLOCATION	10,430,000,000.00	0.00	10,430,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>75,960,000.00</b>	<b>0.00</b>	<b>75,960,000.00</b>	<b>2,622,900,000.00</b>	<b>2,146,600,000.00</b>	<b>195,500,000.00</b>	<b>0.00</b>	<b>4,965,000,000.00</b>
<b>02101</b>	<b>MAIN ENVELOP</b>	<b>75,960,000.00</b>	<b>0.00</b>	<b>75,960,000.00</b>	<b>2,622,900,000.00</b>	<b>2,146,600,000.00</b>	<b>195,500,000.00</b>	<b>0.00</b>	<b>4,965,000,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	75,960,000.00	0.00	75,960,000.00	2,622,900,000.00	2,146,600,000.00	195,500,000.00	0.00	4,965,000,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,652,000,000.00</b>	<b>6,652,000,000.00</b>
<b>03101</b>	<b>CDF MAIN</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,652,000,000.00</b>	<b>6,652,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	6,652,000,000.00	6,652,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>08302</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
08302	DONATION BY STATE GOVERNMENTS	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

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### Total Expenditure by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	<b>Total Expenditure</b>	<b>5,081,372,026.00</b>	<b>7,721,372,026.00</b>	<b>5,340,992,156.41</b>	<b>11,617,000,000.00</b>
010000000000	<b>Administrative</b>	<b>957,910,277.00</b>	<b>1,653,910,277.00</b>	<b>1,315,199,017.00</b>	<b>1,330,500,000.00</b>
012500000000	<b>Personnel</b>	<b>957,910,277.00</b>	<b>1,653,910,277.00</b>	<b>1,315,199,017.00</b>	<b>1,330,500,000.00</b>
012500100100	Personnel Management Department	957,910,277.00	1,653,910,277.00	1,315,199,017.00	1,330,500,000.00
020000000000	<b>Economic</b>	<b>3,252,769,626.00</b>	<b>4,989,769,626.00</b>	<b>3,099,593,604.00</b>	<b>6,490,500,000.00</b>
021500000000	<b>Department of Agriculture and Natural Resources</b>	<b>164,370,849.00</b>	<b>321,370,849.00</b>	<b>265,253,014.00</b>	<b>528,500,000.00</b>
021500100100	Agricultural and Natural Resources Department	164,370,849.00	321,370,849.00	265,253,014.00	528,500,000.00
022000000000	<b>Department of Finance and Supply</b>	<b>2,147,233,825.00</b>	<b>2,715,233,825.00</b>	<b>2,479,319,881.00</b>	<b>1,582,000,000.00</b>
022000100100	Finance and Supply Department	2,147,233,825.00	2,715,233,825.00	2,479,319,881.00	1,582,000,000.00
023400000000	<b>Department of Works and Housing.</b>	<b>941,164,952.00</b>	<b>1,953,164,952.00</b>	<b>355,020,709.00</b>	<b>4,103,000,000.00</b>
023400100100	Works, Housing and Transport Department	941,164,952.00	1,953,164,952.00	355,020,709.00	4,103,000,000.00
025200000000	<b>Department of Water Sanitation and Hygeine (WASH)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>277,000,000.00</b>
025210400100	Water Sanitation and Hygeine (WASH) Department	0.00	0.00	0.00	277,000,000.00
050000000000	<b>Social</b>	<b>870,692,123.00</b>	<b>1,077,692,123.00</b>	<b>926,199,535.41</b>	<b>3,796,000,000.00</b>
051700000000	<b>Department of Education</b>	<b>496,252,706.00</b>	<b>571,252,706.00</b>	<b>479,045,485.00</b>	<b>3,098,000,000.00</b>
051700100100	Education and Social Development Department	496,252,706.00	571,252,706.00	479,045,485.00	3,098,000,000.00
052100000000	<b>Department of Health</b>	<b>374,439,417.00</b>	<b>506,439,417.00</b>	<b>447,154,050.41</b>	<b>698,000,000.00</b>
052100100100	Primary Health Care Department	374,439,417.00	506,439,417.00	447,154,050.41	698,000,000.00

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### Personnel Expenditure by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Personnel Expenditure		807,624,520.00	942,624,520.00	803,021,975.41	2,622,900,000.00
010000000000	Administrative	193,882,630.00	243,882,630.00	229,303,727.00	215,400,000.00
012500000000	Personnel	193,882,630.00	243,882,630.00	229,303,727.00	215,400,000.00
012500100100	Personnel Management Department	193,882,630.00	243,882,630.00	229,303,727.00	215,400,000.00
020000000000	Economic	212,370,567.00	247,370,567.00	185,907,713.00	739,000,000.00
021500000000	Department of Agriculture and Natural Resources	73,670,849.00	98,670,849.00	89,405,019.00	34,500,000.00
021500100100	Agricultural and Natural Resources Department	73,670,849.00	98,670,849.00	89,405,019.00	34,500,000.00
022000000000	Department of Finance and Supply	77,584,766.00	87,584,766.00	66,158,950.00	542,000,000.00
022000100100	Finance and Supply Department	77,584,766.00	87,584,766.00	66,158,950.00	542,000,000.00
023400000000	Department of Works and Housing.	61,114,952.00	61,114,952.00	30,343,744.00	37,500,000.00
023400100100	Works, Housing and Transport Department	61,114,952.00	61,114,952.00	30,343,744.00	37,500,000.00
025200000000	Department of Water Sanitation and Hygeine (WASH)	0.00	0.00	0.00	125,000,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department	0.00	0.00	0.00	125,000,000.00
050000000000	Social	401,371,323.00	451,371,323.00	387,810,535.41	1,668,500,000.00
051700000000	Department of Education	105,051,906.00	125,051,906.00	101,132,485.00	1,553,000,000.00
051700100100	Education and Social Development Department	105,051,906.00	125,051,906.00	101,132,485.00	1,553,000,000.00
052100000000	Department of Health	296,319,417.00	326,319,417.00	286,678,050.41	115,500,000.00
052100100100	Primary Health Care Department	296,319,417.00	326,319,417.00	286,678,050.41	115,500,000.00

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### Other Non-Debt Recurrent Expenditure by Administrative Class

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
<b>Total Other Non-Debt Recurrent Expenditure</b>		<b>2,608,431,626.00</b>	<b>3,328,431,626.00</b>	<b>3,149,557,796.00</b>	<b>2,146,600,000.00</b>
010000000000	Administrative	326,400,000.00	382,400,000.00	377,630,290.00	518,600,000.00
012500000000	Personnel	326,400,000.00	382,400,000.00	377,630,290.00	518,600,000.00
012500100100	Personnel Management Department	326,400,000.00	382,400,000.00	377,630,290.00	518,600,000.00
020000000000	Economic	1,884,210,826.00	2,416,210,826.00	2,303,117,006.00	814,500,000.00
021500000000	Department of Agriculture and Natural Resources	59,000,000.00	91,000,000.00	81,491,995.00	104,500,000.00
021500100100	Agricultural and Natural Resources Department	59,000,000.00	91,000,000.00	81,491,995.00	104,500,000.00
022000000000	Department of Finance and Supply	1,797,160,826.00	2,285,160,826.00	2,190,171,951.00	507,500,000.00
022000100100	Finance and Supply Department	1,797,160,826.00	2,285,160,826.00	2,190,171,951.00	507,500,000.00
023400000000	Department of Works and Housing.	28,050,000.00	40,050,000.00	31,453,060.00	50,500,000.00
023400100100	Works, Housing and Transport Department	28,050,000.00	40,050,000.00	31,453,060.00	50,500,000.00
025200000000	Department of Water Sanitation and Hygiene (WASH)	0.00	0.00	0.00	152,000,000.00
025210400100	Water Sanitation and Hygiene (WASH) Department	0.00	0.00	0.00	152,000,000.00
050000000000	Social	397,820,800.00	529,820,800.00	468,810,500.00	813,500,000.00
051700000000	Department of Education	351,200,800.00	391,200,800.00	338,123,500.00	612,000,000.00
051700100100	Education and Social Development Department	351,200,800.00	391,200,800.00	338,123,500.00	612,000,000.00
052100000000	Department of Health	46,620,000.00	138,620,000.00	130,687,000.00	201,500,000.00
052100100100	Primary Health Care Department	46,620,000.00	138,620,000.00	130,687,000.00	201,500,000.00

## Kaltungo Local Government 2025 Approved Budget

Kaltungo Local Government

### Debt Service Expenditure by Administrative Classification

Admin Code	Desctiption	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Debt Service Expenditure		125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00
020000000000	Economic	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00
022000000000	Department of Finance and Supply	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00
022000100100	Finance and Supply Department	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00

# Kaltungo Local Government 2025 Approved Budget

Kaltungo Local Government

## Capital Expenditure by Administrative Classification

Admin Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
<b>Total Capital Expenditure</b>		<b>1,539,827,647.00</b>	<b>3,254,827,647.00</b>	<b>1,236,742,405.00</b>	<b>6,652,000,000.00</b>
010000000000	Administrative	437,627,647.00	1,027,627,647.00	708,265,000.00	596,500,000.00
012500000000	Personnel	437,627,647.00	1,027,627,647.00	708,265,000.00	596,500,000.00
012500100100	Personnel Management Department	437,627,647.00	1,027,627,647.00	708,265,000.00	596,500,000.00
020000000000	Economic	1,030,700,000.00	2,130,700,000.00	458,898,905.00	4,741,500,000.00
021500000000	Department of Agriculture and Natural Resources	31,700,000.00	131,700,000.00	94,356,000.00	389,500,000.00
021500100100	Agricultural and Natural Resources Department	31,700,000.00	131,700,000.00	94,356,000.00	389,500,000.00
022000000000	Department of Finance and Supply	147,000,000.00	147,000,000.00	71,319,000.00	337,000,000.00
022000100100	Finance and Supply Department	147,000,000.00	147,000,000.00	71,319,000.00	337,000,000.00
023400000000	Department of Works and Housing.	852,000,000.00	1,852,000,000.00	293,223,905.00	4,015,000,000.00
023400100100	Works, Housing and Transport Department	852,000,000.00	1,852,000,000.00	293,223,905.00	4,015,000,000.00
050000000000	Social	71,500,000.00	96,500,000.00	69,578,500.00	1,314,000,000.00
051700000000	Department of Education	40,000,000.00	55,000,000.00	39,789,500.00	933,000,000.00
051700100100	Education and Social Development Department	40,000,000.00	55,000,000.00	39,789,500.00	933,000,000.00
052100000000	Department of Health	31,500,000.00	41,500,000.00	29,789,000.00	381,000,000.00
052100100100	Primary Health Care Department	31,500,000.00	41,500,000.00	29,789,000.00	381,000,000.00



## Kaltungo Local Government 2025 Approved Budget

## 2025 Approved Budget - Expenditure by Economic Classification

Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,081,372,026.00</b>	<b>7,721,372,026.00</b>	<b>5,340,992,156.41</b>	<b>11,617,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>807,624,520.00</b>	<b>942,624,520.00</b>	<b>803,021,975.41</b>	<b>2,622,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>742,624,520.00</b>	<b>877,624,520.00</b>	<b>751,509,111.00</b>	<b>1,798,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>742,624,520.00</b>	<b>877,624,520.00</b>	<b>751,509,111.00</b>	<b>1,798,000,000.00</b>
21010101	Basic Salary	0.00	0.00	0.00	262,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	35,841,000.00	35,841,000.00	21,351,932.00	36,000,000.00
21010104	Consolidated Salaries	706,783,520.00	841,783,520.00	730,157,179.00	0.00
21010105	LEA Consolidated Salaries	0.00	0.00	0.00	1,500,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>51,512,864.41</b>	<b>334,900,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>262,900,000.00</b>
21020107	Housing/Rent Allowance	0.00	0.00	0.00	31,900,000.00
21020108	Transport Allowance	0.00	0.00	0.00	19,950,000.00
21020109	Utility Allowance	0.00	0.00	0.00	14,200,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	15,950,000.00
21020111	Leave Allowance	0.00	0.00	0.00	18,500,000.00
21020112	Domestic Staff Allowance	0.00	0.00	0.00	400,000.00
21020113	Personal Assistance Allowance	0.00	0.00	0.00	80,000,000.00
21020115	Hazard Allowance	0.00	0.00	0.00	5,000,000.00
21020117	Other Allowances	0.00	0.00	0.00	77,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>51,512,864.41</b>	<b>72,000,000.00</b>
21020207	Gombe Health Equity Fund	65,000,000.00	65,000,000.00	51,512,864.41	72,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>490,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>490,000,000.00</b>
21030102	Pension CRFC	0.00	0.00	0.00	490,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,733,919,859.00</b>	<b>3,523,919,859.00</b>	<b>3,301,227,776.00</b>	<b>2,342,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>688,920,000.00</b>	<b>978,920,000.00</b>	<b>885,954,395.00</b>	<b>1,598,100,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>17,000,000.00</b>	<b>49,000,000.00</b>	<b>45,417,140.00</b>	<b>124,500,000.00</b>
22020101	Local Travel and Transport - Training	12,000,000.00	44,000,000.00	40,785,140.00	59,500,000.00
22020102	Local Travel and Transport - Others	5,000,000.00	5,000,000.00	4,632,000.00	15,000,000.00
22020104	International Transport and Travels - Others	0.00	0.00	0.00	50,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,321,000.00</b>	<b>2,000,000.00</b>
22020201	Electricity Charges	2,000,000.00	2,000,000.00	1,321,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>84,200,000.00</b>	<b>169,200,000.00</b>	<b>146,008,275.00</b>	<b>231,000,000.00</b>
22020301	Office Stationaries/Computer Consumables	4,500,000.00	24,500,000.00	12,853,000.00	25,000,000.00
22020305	Printing of Non security Documents	3,200,000.00	18,200,000.00	17,630,000.00	20,000,000.00

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22020306	Printing of Security Documents	5,000,000.00	5,000,000.00	4,800,000.00	7,000,000.00
22020307	Drugs & Medical Supplies	11,500,000.00	61,500,000.00	58,871,520.00	96,000,000.00
22020313	Accessories/Materials/Supplies General	50,000,000.00	50,000,000.00	43,897,855.00	60,000,000.00
22020314	Printing/Publications General	5,000,000.00	5,000,000.00	4,455,900.00	7,000,000.00
22020315	Supplies of COVID-19 PPE	5,000,000.00	5,000,000.00	3,500,000.00	16,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,500,000.00	32,500,000.00	24,794,890.00	64,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	7,000,000.00	6,756,000.00	9,000,000.00
22020402	Maintenance of Office Funiture	500,000.00	500,000.00	500,000.00	1,500,000.00
22020405	Maintenance of Plants and Generators	3,000,000.00	3,000,000.00	2,695,000.00	4,000,000.00
22020406	Other Maintenance Services	3,000,000.00	8,000,000.00	7,362,500.00	16,000,000.00
22020412	Maintenance of Markets/Public Places	4,000,000.00	4,000,000.00	389,390.00	10,000,000.00
22020413	Minor Road Maintenance	5,000,000.00	5,000,000.00	3,092,000.00	7,000,000.00
22020414	Maintenance of Office/Residential Buildings	5,000,000.00	5,000,000.00	4,000,000.00	7,000,000.00
22020415	Maintenance of Boreholes	0.00	0.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	50,000,000.00
22020501	Local Training	0.00	0.00	0.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	243,970,000.00	314,970,000.00	309,348,350.00	401,600,000.00
22020601	Security Services	192,400,000.00	242,400,000.00	240,547,650.00	260,500,000.00
22020603	Residential Rent	10,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020605	Cleaning and Fumigation Services	5,000,000.00	5,000,000.00	3,921,500.00	15,000,000.00
22020614	Other Services General	20,570,000.00	35,570,000.00	34,895,700.00	40,000,000.00
22020622	Constituency Allowance	0.00	0.00	0.00	100,000.00
22020627	Inspection Visits	0.00	0.00	0.00	15,000,000.00
22020646	Audit Fees and Expenses	8,000,000.00	8,000,000.00	7,650,000.00	10,000,000.00
22020652	Rescue Services	1,000,000.00	3,000,000.00	2,435,000.00	29,000,000.00
22020657	Celebration of Workers & Other Days	7,000,000.00	11,000,000.00	9,898,500.00	12,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	120,000,000.00	122,000,000.00	114,283,600.00	126,000,000.00
22020701	Financial Consulting	40,000,000.00	40,000,000.00	36,521,000.00	40,000,000.00
22020709	Consultancy Services	70,000,000.00	70,000,000.00	68,855,000.00	72,000,000.00
22020712	Other Consultancy Services	10,000,000.00	12,000,000.00	8,907,600.00	14,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,550,000.00	7,550,000.00	5,898,500.00	8,500,000.00
22020801	Motor Vehicle Fuel Cost	2,550,000.00	7,550,000.00	5,898,500.00	8,500,000.00
220209	FINANCIAL CHARGES - GENERAL	6,000,000.00	6,000,000.00	5,489,850.00	6,000,000.00
22020901	Bank Charges (Other Than Interest)	6,000,000.00	6,000,000.00	5,489,850.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	189,700,000.00	275,700,000.00	233,392,790.00	584,000,000.00
22021001	Entertainment & Hospitality	10,000,000.00	10,000,000.00	9,500,000.00	10,000,000.00
22021002	Honourarium & sitting Allowance	12,000,000.00	12,000,000.00	11,400,000.00	15,000,000.00
22021003	Publicity & Advertisements/Awareness	3,500,000.00	3,500,000.00	2,985,000.00	5,000,000.00
22021004	Medical Expenses Locally and Internationally	10,000,000.00	25,000,000.00	23,945,000.00	30,000,000.00

		Kaltungo Local Government	2025 Approved Budget - Expenditure by Economic Classification		
22021007	Welfare Packages	45,000,000.00	55,000,000.00	46,998,000.00	60,000,000.00
22021014	Annual Budget Expenses and Administration	10,000,000.00	10,000,000.00	9,459,000.00	50,000,000.00
22021021	Gender & Social Inclusion Related Matters	5,000,000.00	10,000,000.00	8,600,000.00	20,000,000.00
22021023	Contingencies	0.00	0.00	0.00	10,000,000.00
22021030	WASH Activities	3,700,000.00	33,700,000.00	32,978,000.00	50,000,000.00
22021036	Religious Intervention	50,000,000.00	50,000,000.00	25,850,000.00	100,000,000.00
22021038	Other Miscellaneous	40,500,000.00	66,500,000.00	61,677,790.00	89,000,000.00
22021045	Casual Workers Teachers	0.00	0.00	0.00	40,000,000.00
22021046	Casual Workers Security(Metro Guard)	0.00	0.00	0.00	40,000,000.00
22021047	Casual Worker Health	0.00	0.00	0.00	65,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,911,591,626.00	2,331,591,626.00	2,247,295,161.00	475,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,911,591,626.00	2,331,591,626.00	2,247,295,161.00	475,000,000.00
22040103	Grant To Local Governments - Current	25,000,000.00	35,000,000.00	34,509,000.00	40,000,000.00
22040109	Grant to Communities/NGO's/Unions	5,000,000.00	15,000,000.00	10,000,000.00	40,000,000.00
22040110	Contribution to Higher Institutions	230,700,800.00	230,700,800.00	221,040,000.00	240,000,000.00
22040111	Contribution to LGA Pension Board	425,249,274.00	475,249,274.00	473,909,166.00	0.00
22040114	Contribution to Local Governmnet Service Commission	14,500,000.00	14,500,000.00	13,850,000.00	20,000,000.00
22040115	Contribution to local Govt. Education Authority	1,161,141,552.00	1,461,141,552.00	1,393,986,995.00	0.00
22040116	Contribution to Auditor General to Local Government	10,000,000.00	20,000,000.00	20,000,000.00	25,000,000.00
22040117	Contribution to Traditional Councils	30,000,000.00	40,000,000.00	40,000,000.00	50,000,000.00
22040118	Contributions for Ministry for LGA Bureau	10,000,000.00	40,000,000.00	40,000,000.00	60,000,000.00
2205	SUBSIDIES GENERAL	7,920,000.00	17,920,000.00	16,308,240.00	73,500,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	7,920,000.00	17,920,000.00	16,308,240.00	73,500,000.00
22050102	Meal Subsidy to Government Schools	2,000,000.00	2,000,000.00	1,358,240.00	3,500,000.00
22050103	Health Subsidies	5,920,000.00	15,920,000.00	14,950,000.00	20,000,000.00
22050104	Education Subsidy	0.00	0.00	0.00	50,000,000.00
2206	PUBLIC DEBT CHARGES	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00
220604	DOMESTIC PRINCIPAL	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00
23	CAPITAL EXPENDITURE	1,539,827,647.00	3,254,827,647.00	1,236,742,405.00	6,652,000,000.00
2301	FIXED ASSETS PURCHASED	320,627,647.00	375,627,647.00	97,357,500.00	611,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	320,627,647.00	375,627,647.00	97,357,500.00	611,500,000.00
23010101	Purchase/Acquisition of Land	10,000,000.00	10,000,000.00	9,764,000.00	55,000,000.00
23010105	Purchase of Motor Vehicles	178,000,000.00	178,000,000.00	0.00	275,500,000.00
23010106	Purchase of Vans	14,000,000.00	54,000,000.00	52,000,000.00	30,000,000.00
23010108	Purchase of Buses	14,000,000.00	14,000,000.00	0.00	110,000,000.00
23010112	Purchase of Office Furniture and Fittings	61,627,647.00	61,627,647.00	2,365,000.00	58,000,000.00
23010113	Purchase of Computers	14,000,000.00	14,000,000.00	8,955,000.00	28,000,000.00
23010121	Purchase of Residential Furniture	20,000,000.00	20,000,000.00	5,000,000.00	15,000,000.00

		Kaltungo Local Government	2025 Approved Budget - Expenditure by Economic Classification		
23010124	Purchase of Teaching/Learning Equipments	5,000,000.00	5,000,000.00	4,789,500.00	18,000,000.00
23010127	Purchase Agricultural Equipment	4,000,000.00	19,000,000.00	14,484,000.00	22,000,000.00
2302	CONSTRUCTION / PROVISION	900,000,000.00	1,920,000,000.00	337,304,500.00	4,730,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	900,000,000.00	1,920,000,000.00	337,304,500.00	4,730,000,000.00
23020101	Construction/Provision of office Buildings	0.00	0.00	0.00	70,000,000.00
23020102	Construction/Provision of Resdential Buildings	40,000,000.00	40,000,000.00	0.00	120,000,000.00
23020103	Construction/Provision of Electricity	60,000,000.00	60,000,000.00	23,625,000.00	500,000,000.00
23020105	Construction/Provision of Water Facilities	155,000,000.00	255,000,000.00	58,435,000.00	965,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	20,000,000.00	25,000,000.00	18,789,000.00	353,000,000.00
23020113	Construction/Provision of Agricultural Facilities	19,500,000.00	34,500,000.00	19,000,000.00	250,000,000.00
23020114	Construction/Provision of Roads	245,000,000.00	745,000,000.00	76,483,000.00	1,545,000,000.00
23020116	Construction/ Provision of Water Ways	72,000,000.00	72,000,000.00	38,957,500.00	260,000,000.00
23020119	Construction/ Provision of Recreational Facilities	0.00	0.00	0.00	0.00
23020123	Construction of Traffic Light/Streets Lghts	250,000,000.00	650,000,000.00	76,483,000.00	550,000,000.00
23020124	Construction of Markets/Parks	37,000,000.00	37,000,000.00	24,532,000.00	104,000,000.00
23020126	Construction/Provision of Cemetries	1,500,000.00	1,500,000.00	1,000,000.00	13,000,000.00
2303	REHABILITATION / REPAIRS	260,000,000.00	875,000,000.00	747,398,405.00	995,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	260,000,000.00	875,000,000.00	747,398,405.00	995,500,000.00
23030101	Rehabilitation/Repairs of Resdential Building	73,000,000.00	73,000,000.00	28,000,000.00	80,000,000.00
23030103	Rehabilitation/Repairs - Housing	150,000,000.00	700,000,000.00	648,900,000.00	38,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	15,000,000.00	10,000,000.00	15,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	0.00	740,000,000.00
23030109	Rehabilitation/Repairs - Fire Fighting Stations	0.00	0.00	0.00	0.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	7,000,000.00	67,000,000.00	51,022,000.00	102,500,000.00
23030113	Rehabilitation/Repairs - Roads	20,000,000.00	20,000,000.00	9,476,405.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	59,200,000.00	84,200,000.00	54,682,000.00	315,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	59,200,000.00	84,200,000.00	54,682,000.00	315,000,000.00
23050108	Other Non Tangible Assets	48,000,000.00	48,000,000.00	29,832,000.00	230,000,000.00
23050111	Agricultural Inputs	1,200,000.00	11,200,000.00	9,850,000.00	15,000,000.00
23050113	Investment	10,000,000.00	25,000,000.00	15,000,000.00	70,000,000.00

## Kaltungo Local Government 2025 Approved Budget

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### Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	<b>Total Expenditure</b>	<b>5,081,372,026.00</b>	<b>7,721,372,026.00</b>	<b>5,340,992,156.41</b>	<b>11,617,000,000.00</b>
<b>701</b>	<b>General Public Service</b>	<b>2,419,894,828.00</b>	<b>3,083,894,828.00</b>	<b>2,619,177,732.00</b>	<b>2,130,500,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,641,496,318.00</b>	<b>2,129,496,318.00</b>	<b>1,834,421,735.00</b>	<b>829,500,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	192,000,000.00	232,000,000.00	52,000,000.00	270,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,449,496,318.00	1,897,496,318.00	1,782,421,735.00	559,500,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>652,910,277.00</b>	<b>758,910,277.00</b>	<b>633,086,017.00</b>	<b>1,105,500,000.00</b>
70131	GENERAL PERSONNEL SERVICES	557,282,630.00	663,282,630.00	616,766,017.00	1,004,500,000.00
70133	OTHER GENERAL SERVICES	95,627,647.00	95,627,647.00	16,320,000.00	101,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>125,488,233.00</b>	<b>195,488,233.00</b>	<b>151,669,980.00</b>	<b>195,500,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	0.00
<b>704</b>	<b>Economic Affairs</b>	<b>625,535,801.00</b>	<b>1,294,535,801.00</b>	<b>470,930,223.00</b>	<b>2,840,500,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>49,500,000.00</b>	<b>49,500,000.00</b>	<b>34,296,000.00</b>	<b>179,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	49,500,000.00	49,500,000.00	34,296,000.00	179,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>161,870,849.00</b>	<b>318,870,849.00</b>	<b>265,253,014.00</b>	<b>508,500,000.00</b>
70421	AGRICULTURE	161,870,849.00	318,870,849.00	265,253,014.00	508,500,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>23,625,000.00</b>	<b>500,000,000.00</b>
70435	ELECTRICITY	60,000,000.00	60,000,000.00	23,625,000.00	500,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>354,164,952.00</b>	<b>866,164,952.00</b>	<b>147,756,209.00</b>	<b>1,653,000,000.00</b>
70451	ROAD TRANSPORT	354,164,952.00	866,164,952.00	147,756,209.00	1,653,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>73,500,000.00</b>	<b>73,500,000.00</b>	<b>39,957,500.00</b>	<b>550,000,000.00</b>
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>277,000,000.00</b>
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	277,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>73,500,000.00</b>	<b>73,500,000.00</b>	<b>39,957,500.00</b>	<b>273,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	73,500,000.00	73,500,000.00	39,957,500.00	273,000,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>430,000,000.00</b>	<b>930,000,000.00</b>	<b>154,918,000.00</b>	<b>1,560,000,000.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>20,000,000.00</b>	<b>45,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	25,000,000.00	25,000,000.00	20,000,000.00	45,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>155,000,000.00</b>	<b>255,000,000.00</b>	<b>58,435,000.00</b>	<b>965,000,000.00</b>
70631	WATER SUPPLY	155,000,000.00	255,000,000.00	58,435,000.00	965,000,000.00
<b>7064</b>	<b>STREET LIGHTING</b>	<b>250,000,000.00</b>	<b>650,000,000.00</b>	<b>76,483,000.00</b>	<b>550,000,000.00</b>
70641	STREET LIGHTING	250,000,000.00	650,000,000.00	76,483,000.00	550,000,000.00

		Kaltungo Local Government	2025 Approved Budget - Total Expenditure by Functional Classification		
Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
707	Health	372,939,417.00	504,939,417.00	446,154,050.41	685,000,000.00
7074	PUBLIC HEALTH SERVICES	372,939,417.00	504,939,417.00	446,154,050.41	685,000,000.00
70741	PUBLIC HEALTH SERVICES	372,939,417.00	504,939,417.00	446,154,050.41	685,000,000.00
708	Recreation, Culture and Religion	73,000,000.00	73,000,000.00	28,000,000.00	150,000,000.00
7082	CULTURAL SERVICES	73,000,000.00	73,000,000.00	28,000,000.00	150,000,000.00
70821	CULTURAL SERVICES	73,000,000.00	73,000,000.00	28,000,000.00	150,000,000.00
709	Education	471,252,706.00	546,252,706.00	459,045,485.00	3,053,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	2,240,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	2,240,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	5,000,000.00	5,000,000.00	4,789,500.00	18,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	5,000,000.00	5,000,000.00	4,789,500.00	18,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	466,252,706.00	541,252,706.00	454,255,985.00	795,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	466,252,706.00	541,252,706.00	454,255,985.00	795,000,000.00
710	Social Protection	615,249,274.00	1,215,249,274.00	1,122,809,166.00	648,000,000.00
7102	OLD AGE	425,249,274.00	475,249,274.00	473,909,166.00	490,000,000.00
71021	OLD AGE	425,249,274.00	475,249,274.00	473,909,166.00	490,000,000.00
7106	HOUSING	190,000,000.00	740,000,000.00	648,900,000.00	158,000,000.00
71061	HOUSING	190,000,000.00	740,000,000.00	648,900,000.00	158,000,000.00

## Kaltungo Local Government 2025 Approved Budget

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### Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>807,624,520.00</b>	<b>942,624,520.00</b>	<b>803,021,975.41</b>	<b>2,622,900,000.00</b>
<b>701</b>	<b>General Public Service</b>	<b>271,467,396.00</b>	<b>331,467,396.00</b>	<b>295,462,677.00</b>	<b>267,400,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>77,584,766.00</b>	<b>87,584,766.00</b>	<b>66,158,950.00</b>	<b>52,000,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	77,584,766.00	87,584,766.00	66,158,950.00	52,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>193,882,630.00</b>	<b>243,882,630.00</b>	<b>229,303,727.00</b>	<b>215,400,000.00</b>
70131	GENERAL PERSONNEL SERVICES	193,882,630.00	243,882,630.00	229,303,727.00	215,400,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>134,785,801.00</b>	<b>159,785,801.00</b>	<b>119,748,763.00</b>	<b>72,000,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>73,670,849.00</b>	<b>98,670,849.00</b>	<b>89,405,019.00</b>	<b>34,500,000.00</b>
70421	AGRICULTURE	73,670,849.00	98,670,849.00	89,405,019.00	34,500,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>61,114,952.00</b>	<b>61,114,952.00</b>	<b>30,343,744.00</b>	<b>37,500,000.00</b>
70451	ROAD TRANSPORT	61,114,952.00	61,114,952.00	30,343,744.00	37,500,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000,000.00</b>
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000,000.00</b>
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	125,000,000.00
<b>707</b>	<b>Health</b>	<b>296,319,417.00</b>	<b>326,319,417.00</b>	<b>286,678,050.41</b>	<b>115,500,000.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>296,319,417.00</b>	<b>326,319,417.00</b>	<b>286,678,050.41</b>	<b>115,500,000.00</b>
70741	PUBLIC HEALTH SERVICES	296,319,417.00	326,319,417.00	286,678,050.41	115,500,000.00
<b>709</b>	<b>Education</b>	<b>105,051,906.00</b>	<b>125,051,906.00</b>	<b>101,132,485.00</b>	<b>1,553,000,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
70912	PRIMARY EDUCATION	0.00	0.00	0.00	1,500,000,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>105,051,906.00</b>	<b>125,051,906.00</b>	<b>101,132,485.00</b>	<b>53,000,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	105,051,906.00	125,051,906.00	101,132,485.00	53,000,000.00
<b>710</b>	<b>Social Protection</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>490,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>490,000,000.00</b>
71021	OLD AGE	0.00	0.00	0.00	490,000,000.00

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### Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
<b>Total Other Non-Debt Recurrent Expenditure</b>		<b>2,608,431,626.00</b>	<b>3,328,431,626.00</b>	<b>3,149,557,796.00</b>	<b>2,146,600,000.00</b>
701	General Public Service	1,698,311,552.00	2,192,311,552.00	2,093,893,075.00	1,026,100,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,371,911,552.00	1,809,911,552.00	1,716,262,785.00	507,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,371,911,552.00	1,809,911,552.00	1,716,262,785.00	507,500,000.00
7013	GENERAL SERVICES	326,400,000.00	382,400,000.00	377,630,290.00	518,600,000.00
70131	GENERAL PERSONNEL SERVICES	326,400,000.00	382,400,000.00	377,630,290.00	518,600,000.00
704	Economic Affairs	87,050,000.00	131,050,000.00	112,945,055.00	155,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	59,000,000.00	91,000,000.00	81,491,995.00	104,500,000.00
70421	AGRICULTURE	59,000,000.00	91,000,000.00	81,491,995.00	104,500,000.00
7045	TRANSPORT	28,050,000.00	40,050,000.00	31,453,060.00	50,500,000.00
70451	ROAD TRANSPORT	28,050,000.00	40,050,000.00	31,453,060.00	50,500,000.00
705	Environmental Protection	0.00	0.00	0.00	152,000,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	152,000,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	152,000,000.00
707	Health	46,620,000.00	138,620,000.00	130,687,000.00	201,500,000.00
7074	PUBLIC HEALTH SERVICES	46,620,000.00	138,620,000.00	130,687,000.00	201,500,000.00
70741	PUBLIC HEALTH SERVICES	46,620,000.00	138,620,000.00	130,687,000.00	201,500,000.00
709	Education	351,200,800.00	391,200,800.00	338,123,500.00	612,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	351,200,800.00	391,200,800.00	338,123,500.00	612,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	351,200,800.00	391,200,800.00	338,123,500.00	612,000,000.00
710	Social Protection	425,249,274.00	475,249,274.00	473,909,166.00	0.00
7102	OLD AGE	425,249,274.00	475,249,274.00	473,909,166.00	0.00
71021	OLD AGE	425,249,274.00	475,249,274.00	473,909,166.00	0.00



## Kaltungo Local Government 2025 Approved Budget

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### Debt Service Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Debt Service Expenditure	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00
701	General Public Service	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00
7017	PUBLIC DEBT TRANSACTIONS	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00
70171	PUBLIC DEBT TRANSACTIONS	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00

# Kaltungo Local Government 2025 Approved Budget

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## Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	<b>Total Capital Expenditure</b>	<b>1,539,827,647.00</b>	<b>3,254,827,647.00</b>	<b>1,236,742,405.00</b>	<b>6,652,000,000.00</b>
<b>701</b>	<b>General Public Service</b>	<b>324,627,647.00</b>	<b>364,627,647.00</b>	<b>78,152,000.00</b>	<b>641,500,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>192,000,000.00</b>	<b>232,000,000.00</b>	<b>52,000,000.00</b>	<b>270,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	192,000,000.00	232,000,000.00	52,000,000.00	270,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>132,627,647.00</b>	<b>132,627,647.00</b>	<b>26,152,000.00</b>	<b>371,500,000.00</b>
70131	GENERAL PERSONNEL SERVICES	37,000,000.00	37,000,000.00	9,832,000.00	270,500,000.00
70133	OTHER GENERAL SERVICES	95,627,647.00	95,627,647.00	16,320,000.00	101,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	0.00
<b>704</b>	<b>Economic Affairs</b>	<b>403,700,000.00</b>	<b>1,003,700,000.00</b>	<b>238,236,405.00</b>	<b>2,613,500,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>49,500,000.00</b>	<b>49,500,000.00</b>	<b>34,296,000.00</b>	<b>179,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	49,500,000.00	49,500,000.00	34,296,000.00	179,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>29,200,000.00</b>	<b>129,200,000.00</b>	<b>94,356,000.00</b>	<b>369,500,000.00</b>
70421	AGRICULTURE	29,200,000.00	129,200,000.00	94,356,000.00	369,500,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>23,625,000.00</b>	<b>500,000,000.00</b>
70435	ELECTRICITY	60,000,000.00	60,000,000.00	23,625,000.00	500,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>265,000,000.00</b>	<b>765,000,000.00</b>	<b>85,959,405.00</b>	<b>1,565,000,000.00</b>
70451	ROAD TRANSPORT	265,000,000.00	765,000,000.00	85,959,405.00	1,565,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>73,500,000.00</b>	<b>73,500,000.00</b>	<b>39,957,500.00</b>	<b>273,000,000.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>73,500,000.00</b>	<b>73,500,000.00</b>	<b>39,957,500.00</b>	<b>273,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	73,500,000.00	73,500,000.00	39,957,500.00	273,000,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>430,000,000.00</b>	<b>930,000,000.00</b>	<b>154,918,000.00</b>	<b>1,560,000,000.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>20,000,000.00</b>	<b>45,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	25,000,000.00	25,000,000.00	20,000,000.00	45,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>155,000,000.00</b>	<b>255,000,000.00</b>	<b>58,435,000.00</b>	<b>965,000,000.00</b>
70631	WATER SUPPLY	155,000,000.00	255,000,000.00	58,435,000.00	965,000,000.00
<b>7064</b>	<b>STREET LIGHTING</b>	<b>250,000,000.00</b>	<b>650,000,000.00</b>	<b>76,483,000.00</b>	<b>550,000,000.00</b>
70641	STREET LIGHTING	250,000,000.00	650,000,000.00	76,483,000.00	550,000,000.00
<b>707</b>	<b>Health</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>	<b>28,789,000.00</b>	<b>368,000,000.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>	<b>28,789,000.00</b>	<b>368,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	30,000,000.00	40,000,000.00	28,789,000.00	368,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>73,000,000.00</b>	<b>73,000,000.00</b>	<b>28,000,000.00</b>	<b>150,000,000.00</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>73,000,000.00</b>	<b>73,000,000.00</b>	<b>28,000,000.00</b>	<b>150,000,000.00</b>
70821	CULTURAL SERVICES	73,000,000.00	73,000,000.00	28,000,000.00	150,000,000.00

		Kaltungo Local Government	2025 Approved Budget - Capital Expenditure by Functional Classification		
Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
709	Education	15,000,000.00	30,000,000.00	19,789,500.00	888,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	740,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	740,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	5,000,000.00	5,000,000.00	4,789,500.00	18,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	5,000,000.00	5,000,000.00	4,789,500.00	18,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	10,000,000.00	25,000,000.00	15,000,000.00	130,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	10,000,000.00	25,000,000.00	15,000,000.00	130,000,000.00
710	Social Protection	190,000,000.00	740,000,000.00	648,900,000.00	158,000,000.00
7106	HOUSING	190,000,000.00	740,000,000.00	648,900,000.00	158,000,000.00
71061	HOUSING	190,000,000.00	740,000,000.00	648,900,000.00	158,000,000.00

## Kaltungo Local Government 2025 Approved Budget

Kaltungo Local Government

Total Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Expenditure		5,081,372,026.00	7,721,372,026.00	5,340,992,156.41	11,617,000,000.00
21530700	Kaltungo	5,081,372,026.00	7,721,372,026.00	5,340,992,156.41	11,617,000,000.00
21530710	Kaltungo East	940,327,647.00	1,620,327,647.00	921,483,405.00	3,055,500,000.00
21530711	Kamo	200,000,000.00	200,000,000.00	8,000,000.00	412,000,000.00
21530712	Awak	270,000,000.00	820,000,000.00	727,389,500.00	490,000,000.00
21530713	Bule/Kaltin	241,200,000.00	351,200,000.00	88,910,000.00	1,557,500,000.00
21530714	Wange	29,500,000.00	34,500,000.00	14,000,000.00	95,000,000.00
21530715	T. Baule	154,627,647.00	154,627,647.00	39,841,405.00	238,000,000.00
21530716	T. Yiri	45,000,000.00	60,000,000.00	43,342,500.00	263,000,000.00
21530720	Kaltungo West	4,141,044,379.00	6,101,044,379.00	4,419,508,751.41	8,561,500,000.00
21530721	Kaltungo East	3,832,044,379.00	5,167,044,379.00	4,200,371,751.41	6,550,000,000.00
21530722	Kaltungo West	250,500,000.00	755,500,000.00	81,483,000.00	1,693,000,000.00
21530723	Ture Balam	35,500,000.00	75,500,000.00	62,832,000.00	118,000,000.00
21530724	Tungo	23,000,000.00	103,000,000.00	74,822,000.00	200,500,000.00

## Kaltungo Local Government 2025 Approved Budget

Kaltungo Local Government

### Personnel Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Personnel Expenditure By Location		807,624,520.00	942,624,520.00	803,021,975.41	2,622,900,000.00
21530700	Kaltungo	807,624,520.00	942,624,520.00	803,021,975.41	2,622,900,000.00
21530710	Kaltungo East	0.00	0.00	0.00	52,500,000.00
21530713	Bule/Kaltin	0.00	0.00	0.00	52,500,000.00
21530720	Kaltungo West	807,624,520.00	942,624,520.00	803,021,975.41	2,570,400,000.00
21530721	Kaltungo East	807,624,520.00	942,624,520.00	803,021,975.41	2,570,400,000.00

## Kaltungo Local Government 2025 Approved Budget

Kaltungo Local Government

### Other Non-Debt Recurrent Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Other Non Debt Expenditure		2,608,431,626.00	3,328,431,626.00	3,149,557,796.00	2,146,600,000.00
21530700	Kaltungo	2,608,431,626.00	3,328,431,626.00	3,149,557,796.00	2,146,600,000.00
21530720	Kaltungo West	2,608,431,626.00	3,328,431,626.00	3,149,557,796.00	2,146,600,000.00
21530721	Kaltungo East	2,608,431,626.00	3,328,431,626.00	3,149,557,796.00	2,146,600,000.00

## Kaltungo Local Government 2025 Approved Budget

Kaltungo Local Government

### Debt Service Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Debt Service Expenditure		125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00
21530700	Kaltungo	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00
21530720	Kaltungo West	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00
21530721	Kaltungo East	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00

## Kaltungo Local Government 2025 Approved Budget

Kaltungo Local Government

### Capital Expenditure by Location

Code	Location	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Cpaital Expenditure By Location		1,539,827,647.00	3,254,827,647.00	1,236,742,405.00	6,652,000,000.00
21530700	Kaltungo	1,539,827,647.00	3,254,827,647.00	1,236,742,405.00	6,652,000,000.00
21530710	Kaltungo East	940,327,647.00	1,620,327,647.00	921,483,405.00	3,003,000,000.00
21530711	Kamo	200,000,000.00	200,000,000.00	8,000,000.00	412,000,000.00
21530712	Awak	270,000,000.00	820,000,000.00	727,389,500.00	490,000,000.00
21530713	Bule/Kaltin	241,200,000.00	351,200,000.00	88,910,000.00	1,505,000,000.00
21530714	Wange	29,500,000.00	34,500,000.00	14,000,000.00	95,000,000.00
21530715	T. Baule	154,627,647.00	154,627,647.00	39,841,405.00	238,000,000.00
21530716	T. Yiri	45,000,000.00	60,000,000.00	43,342,500.00	263,000,000.00
21530720	Kaltungo West	599,500,000.00	1,634,500,000.00	315,259,000.00	3,649,000,000.00
21530721	Kaltungo East	290,500,000.00	700,500,000.00	96,122,000.00	1,637,500,000.00
21530722	Kaltungo West	250,500,000.00	755,500,000.00	81,483,000.00	1,693,000,000.00
21530723	Ture Balam	35,500,000.00	75,500,000.00	62,832,000.00	118,000,000.00
21530724	Tungo	23,000,000.00	103,000,000.00	74,822,000.00	200,500,000.00



## Kaltungo Local Government 2025 Approved Budget

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### Total Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
<b>Total Expenditure by Programme (Sector, Objectives)</b>		<b>5,081,372,026.00</b>	<b>7,721,372,026.00</b>	<b>5,340,992,156.41</b>	<b>11,617,000,000.00</b>
<b>01</b>	<b>Agriculture</b>	<b>164,370,849.00</b>	<b>321,370,849.00</b>	<b>265,253,014.00</b>	<b>528,500,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>132,670,849.00</b>	<b>189,670,849.00</b>	<b>170,897,014.00</b>	<b>139,000,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	132,670,849.00	189,670,849.00	170,897,014.00	139,000,000.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>5,000,000.00</b>	<b>15,000,000.00</b>	<b>10,684,000.00</b>	<b>34,500,000.00</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	1,500,000.00	1,500,000.00	1,200,000.00	2,500,000.00
010202	Meat processing and marketing	2,500,000.00	2,500,000.00	0.00	20,000,000.00
010205	Animal health and livestock diseases management	1,000,000.00	11,000,000.00	9,484,000.00	12,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>22,500,000.00</b>	<b>42,500,000.00</b>	<b>24,000,000.00</b>	<b>160,000,000.00</b>
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	10,000,000.00	20,000,000.00	10,000,000.00	70,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	12,500,000.00	22,500,000.00	14,000,000.00	90,000,000.00
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>1,200,000.00</b>	<b>11,200,000.00</b>	<b>9,850,000.00</b>	<b>15,000,000.00</b>
010601	Forest regeneration and conservation	1,200,000.00	11,200,000.00	9,850,000.00	15,000,000.00
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>3,000,000.00</b>	<b>63,000,000.00</b>	<b>49,822,000.00</b>	<b>180,000,000.00</b>
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	3,000,000.00	63,000,000.00	49,822,000.00	180,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
021001	Societal Re-orientation - General	0.00	0.00	0.00	60,000,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>10,000,000.00</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>70,000,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>10,000,000.00</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>70,000,000.00</b>
031001	Poverty Alleviation - General	10,000,000.00	25,000,000.00	15,000,000.00	70,000,000.00
<b>04</b>	<b>Health</b>	<b>372,939,417.00</b>	<b>504,939,417.00</b>	<b>446,154,050.41</b>	<b>685,000,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>342,939,417.00</b>	<b>464,939,417.00</b>	<b>417,365,050.41</b>	<b>317,000,000.00</b>
040103	Health sector coordination mechanisms	342,939,417.00	464,939,417.00	417,365,050.41	317,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>	<b>28,789,000.00</b>	<b>368,000,000.00</b>
040501	Functional health facilities	30,000,000.00	40,000,000.00	28,789,000.00	368,000,000.00
<b>05</b>	<b>Education</b>	<b>461,252,706.00</b>	<b>521,252,706.00</b>	<b>444,045,485.00</b>	<b>2,923,000,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>456,252,706.00</b>	<b>516,252,706.00</b>	<b>439,255,985.00</b>	<b>2,165,000,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	456,252,706.00	516,252,706.00	439,255,985.00	2,165,000,000.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,789,500.00</b>	<b>18,000,000.00</b>
050402	Instructional and learning materials	5,000,000.00	5,000,000.00	4,789,500.00	18,000,000.00

		Kaltungo Local Government 2025 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)			
Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
0505	Adequate infrastructure at all levels	0.00	0.00	0.00	740,000,000.00
050501	Schools' infrastructure construction and rehabilitation	0.00	0.00	0.00	740,000,000.00
06	Housing and Urban Development	40,000,000.00	40,000,000.00	0.00	120,000,000.00
0610	Housing and Urban Development - General	40,000,000.00	40,000,000.00	0.00	120,000,000.00
061001	Housing and Urban Development - General	40,000,000.00	40,000,000.00	0.00	120,000,000.00
08	Youth	25,000,000.00	25,000,000.00	20,000,000.00	45,000,000.00
0810	Youth - General	25,000,000.00	25,000,000.00	20,000,000.00	45,000,000.00
081001	Youth - General	25,000,000.00	25,000,000.00	20,000,000.00	45,000,000.00
10	Water Resources and Rural Development	0.00	0.00	0.00	277,000,000.00
1010	Water Resources and Rural Deve - General	0.00	0.00	0.00	277,000,000.00
101001	Water Resources and Rural Deve - General	0.00	0.00	0.00	277,000,000.00
12	Growing the Private Sector	37,000,000.00	37,000,000.00	24,532,000.00	104,000,000.00
1210	Growing the Private Sector - General	37,000,000.00	37,000,000.00	24,532,000.00	104,000,000.00
121001	Growing the Private Sector - General	37,000,000.00	37,000,000.00	24,532,000.00	104,000,000.00
13	Reform of Government and Governance	3,079,644,102.00	4,343,644,102.00	3,780,750,898.00	2,876,500,000.00
1310	Reform of Government and Governance - General	3,079,644,102.00	4,343,644,102.00	3,780,750,898.00	2,876,500,000.00
131001	Reform of Government and Governance - General	3,079,644,102.00	4,343,644,102.00	3,780,750,898.00	2,876,500,000.00
14	Power	60,000,000.00	60,000,000.00	23,625,000.00	500,000,000.00
1410	Power - General	60,000,000.00	60,000,000.00	23,625,000.00	500,000,000.00
141001	Power - General	60,000,000.00	60,000,000.00	23,625,000.00	500,000,000.00
16	Water	155,000,000.00	255,000,000.00	58,435,000.00	965,000,000.00
1610	Water Ways - General	155,000,000.00	255,000,000.00	58,435,000.00	965,000,000.00
161001	Water Ways - General	155,000,000.00	255,000,000.00	58,435,000.00	965,000,000.00
17	Road	676,164,952.00	1,588,164,952.00	263,196,709.00	2,463,000,000.00
1710	Road - General	676,164,952.00	1,588,164,952.00	263,196,709.00	2,463,000,000.00
171001	Road - General	676,164,952.00	1,588,164,952.00	263,196,709.00	2,463,000,000.00

## Kaltungo Local Government 2025 Approved Budget

Kaltungo Local Government

### Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
<b>Total Personnel by Programme (Sector, Objectives)</b>		<b>807,624,520.00</b>	<b>942,624,520.00</b>	<b>803,021,975.41</b>	<b>2,622,900,000.00</b>
<b>01</b>	<b>Agriculture</b>	<b>73,670,849.00</b>	<b>98,670,849.00</b>	<b>89,405,019.00</b>	<b>34,500,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>73,670,849.00</b>	<b>98,670,849.00</b>	<b>89,405,019.00</b>	<b>34,500,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	73,670,849.00	98,670,849.00	89,405,019.00	34,500,000.00
<b>04</b>	<b>Health</b>	<b>296,319,417.00</b>	<b>326,319,417.00</b>	<b>286,678,050.41</b>	<b>115,500,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>296,319,417.00</b>	<b>326,319,417.00</b>	<b>286,678,050.41</b>	<b>115,500,000.00</b>
040103	Health sector coordination mechanisms	296,319,417.00	326,319,417.00	286,678,050.41	115,500,000.00
<b>05</b>	<b>Education</b>	<b>105,051,906.00</b>	<b>125,051,906.00</b>	<b>101,132,485.00</b>	<b>1,553,000,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>105,051,906.00</b>	<b>125,051,906.00</b>	<b>101,132,485.00</b>	<b>1,553,000,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	105,051,906.00	125,051,906.00	101,132,485.00	1,553,000,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000,000.00</b>
101001	Water Resources and Rural Deve - General	0.00	0.00	0.00	125,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>271,467,396.00</b>	<b>331,467,396.00</b>	<b>295,462,677.00</b>	<b>757,400,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>271,467,396.00</b>	<b>331,467,396.00</b>	<b>295,462,677.00</b>	<b>757,400,000.00</b>
131001	Reform of Government and Governance - General	271,467,396.00	331,467,396.00	295,462,677.00	757,400,000.00
<b>17</b>	<b>Road</b>	<b>61,114,952.00</b>	<b>61,114,952.00</b>	<b>30,343,744.00</b>	<b>37,500,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>61,114,952.00</b>	<b>61,114,952.00</b>	<b>30,343,744.00</b>	<b>37,500,000.00</b>
171001	Road - General	61,114,952.00	61,114,952.00	30,343,744.00	37,500,000.00

# Kaltungo Local Government 2025 Approved Budget

Kaltungo Local Government

## Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Other Non-Debt Recurrent by Programme (Sector, Objectives)		2,608,431,626.00	3,328,431,626.00	3,149,557,796.00	2,146,600,000.00
01	Agriculture	59,000,000.00	91,000,000.00	81,491,995.00	104,500,000.00
0101	Effective governance of the Agriculture Sector	59,000,000.00	91,000,000.00	81,491,995.00	104,500,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	59,000,000.00	91,000,000.00	81,491,995.00	104,500,000.00
04	Health	46,620,000.00	138,620,000.00	130,687,000.00	201,500,000.00
0401	Effective governance of the health system	46,620,000.00	138,620,000.00	130,687,000.00	201,500,000.00
040103	Health sector coordination mechanisms	46,620,000.00	138,620,000.00	130,687,000.00	201,500,000.00
05	Education	351,200,800.00	391,200,800.00	338,123,500.00	612,000,000.00
0501	Effective governance of the education system	351,200,800.00	391,200,800.00	338,123,500.00	612,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	351,200,800.00	391,200,800.00	338,123,500.00	612,000,000.00
10	Water Resources and Rural Development	0.00	0.00	0.00	152,000,000.00
1010	Water Resources and Rural Deve - General	0.00	0.00	0.00	152,000,000.00
101001	Water Resources and Rural Deve - General	0.00	0.00	0.00	152,000,000.00
13	Reform of Government and Governance	2,123,560,826.00	2,667,560,826.00	2,567,802,241.00	1,026,100,000.00
1310	Reform of Government and Governance - General	2,123,560,826.00	2,667,560,826.00	2,567,802,241.00	1,026,100,000.00
131001	Reform of Government and Governance - General	2,123,560,826.00	2,667,560,826.00	2,567,802,241.00	1,026,100,000.00
17	Road	28,050,000.00	40,050,000.00	31,453,060.00	50,500,000.00
1710	Road - General	28,050,000.00	40,050,000.00	31,453,060.00	50,500,000.00
171001	Road - General	28,050,000.00	40,050,000.00	31,453,060.00	50,500,000.00

## Kaltungo Local Government 2025 Approved Budget

Kaltungo Local Government

### Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Debt Service by Programme (Sector, Objectives)		125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00
13	Reform of Government and Governance	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00
1310	Reform of Government and Governance - General	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00
131001	Reform of Government and Governance - General	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00

## Kaltungo Local Government 2025 Approved Budget

Kaltungo Local Government

### Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
<b>Capital Expenditure by Programme (Sector, Objectives)</b>		<b>1,539,827,647.00</b>	<b>3,254,827,647.00</b>	<b>1,236,742,405.00</b>	<b>6,652,000,000.00</b>
<b>01</b>	<b>Agriculture</b>	<b>31,700,000.00</b>	<b>131,700,000.00</b>	<b>94,356,000.00</b>	<b>389,500,000.00</b>
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>5,000,000.00</b>	<b>15,000,000.00</b>	<b>10,684,000.00</b>	<b>34,500,000.00</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	1,500,000.00	1,500,000.00	1,200,000.00	2,500,000.00
010202	Meat processing and marketing	2,500,000.00	2,500,000.00	0.00	20,000,000.00
010205	Animal health and livestock diseases management	1,000,000.00	11,000,000.00	9,484,000.00	12,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>22,500,000.00</b>	<b>42,500,000.00</b>	<b>24,000,000.00</b>	<b>160,000,000.00</b>
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	10,000,000.00	20,000,000.00	10,000,000.00	70,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	12,500,000.00	22,500,000.00	14,000,000.00	90,000,000.00
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>1,200,000.00</b>	<b>11,200,000.00</b>	<b>9,850,000.00</b>	<b>15,000,000.00</b>
010601	Forest regeneration and conservation	1,200,000.00	11,200,000.00	9,850,000.00	15,000,000.00
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>3,000,000.00</b>	<b>63,000,000.00</b>	<b>49,822,000.00</b>	<b>180,000,000.00</b>
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	3,000,000.00	63,000,000.00	49,822,000.00	180,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
021001	Societal Re-orientation - General	0.00	0.00	0.00	60,000,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>10,000,000.00</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>70,000,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>10,000,000.00</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>70,000,000.00</b>
031001	Poverty Alleviation - General	10,000,000.00	25,000,000.00	15,000,000.00	70,000,000.00
<b>04</b>	<b>Health</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>	<b>28,789,000.00</b>	<b>368,000,000.00</b>
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>	<b>28,789,000.00</b>	<b>368,000,000.00</b>
040501	Functional health facilities	30,000,000.00	40,000,000.00	28,789,000.00	368,000,000.00
<b>05</b>	<b>Education</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,789,500.00</b>	<b>758,000,000.00</b>
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,789,500.00</b>	<b>18,000,000.00</b>
050402	Instructional and learning materials	5,000,000.00	5,000,000.00	4,789,500.00	18,000,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>740,000,000.00</b>
050501	Schools' infrastructure construction and rehabilitation	0.00	0.00	0.00	740,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
061001	Housing and Urban Development - General	40,000,000.00	40,000,000.00	0.00	120,000,000.00

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
08	Youth	25,000,000.00	25,000,000.00	20,000,000.00	45,000,000.00
0810	Youth - General	25,000,000.00	25,000,000.00	20,000,000.00	45,000,000.00
081001	Youth - General	25,000,000.00	25,000,000.00	20,000,000.00	45,000,000.00
12	Growing the Private Sector	37,000,000.00	37,000,000.00	24,532,000.00	104,000,000.00
1210	Growing the Private Sector - General	37,000,000.00	37,000,000.00	24,532,000.00	104,000,000.00
121001	Growing the Private Sector - General	37,000,000.00	37,000,000.00	24,532,000.00	104,000,000.00
13	Reform of Government and Governance	559,127,647.00	1,149,127,647.00	765,816,000.00	897,500,000.00
1310	Reform of Government and Governance - General	559,127,647.00	1,149,127,647.00	765,816,000.00	897,500,000.00
131001	Reform of Government and Governance - General	559,127,647.00	1,149,127,647.00	765,816,000.00	897,500,000.00
14	Power	60,000,000.00	60,000,000.00	23,625,000.00	500,000,000.00
1410	Power - General	60,000,000.00	60,000,000.00	23,625,000.00	500,000,000.00
141001	Power - General	60,000,000.00	60,000,000.00	23,625,000.00	500,000,000.00
16	Water	155,000,000.00	255,000,000.00	58,435,000.00	965,000,000.00
1610	Water Ways - General	155,000,000.00	255,000,000.00	58,435,000.00	965,000,000.00
161001	Water Ways - General	155,000,000.00	255,000,000.00	58,435,000.00	965,000,000.00
17	Road	587,000,000.00	1,487,000,000.00	201,399,905.00	2,375,000,000.00
1710	Road - General	587,000,000.00	1,487,000,000.00	201,399,905.00	2,375,000,000.00
171001	Road - General	587,000,000.00	1,487,000,000.00	201,399,905.00	2,375,000,000.00

## Kaltungo Local Government 2025 Approved Budget - Capital Expenditure by Project

## Kaltungo Local Government

Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Total Capital Expenditure				1,539,827,647.00	3,254,827,647.00	1,236,742,405.00	6,652,000,000.00
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Purchase of Motor Vehicle For Chairman, Deputy Chairman	012500100100 - Personnel Management Department	23010105 - Purchase of Motor Vehicles	21530711 - Kamo	178,000,000.00	178,000,000.00	0.00	120,000,000.00
Purchase of Residential Furnitures	012500100100 - Personnel Management Department	23010121 - Purchase of Residential Furniture	21530711 - Kamo	0.00	0.00	0.00	0.00
Rehabilitation of Secretariat and Residentail Buildings	012500100100 - Personnel Management Department	23030103 - Rehabilitation/Repairs - Housing	21530711 - Kamo	0.00	0.00	0.00	38,000,000.00
Purchase of Official Cars for Head of Departments (8 pieces)	012500100100 - Personnel Management Department	23010105 - Purchase of Motor Vehicles	21530712 - Awak	0.00	0.00	0.00	120,000,000.00
Rehabilitation of LG. Secretariat and Residential Building	012500100100 - Personnel Management Department	23030103 - Rehabilitation/Repairs - Housing	21530712 - Awak	150,000,000.00	700,000,000.00	648,900,000.00	0.00
Purchase of Residential Furniture	012500100100 - Personnel Management Department	23010121 - Purchase of Residential Furniture	21530714 - Wange	20,000,000.00	20,000,000.00	5,000,000.00	15,000,000.00
Purchase of Office Furniture	012500100100 - Personnel Management Department	23010112 - Purchase of Office Furniture and Fittings	21530715 - T. Baule	61,627,647.00	61,627,647.00	2,365,000.00	58,000,000.00
Purchase of Office Furnitures	012500100100 - Personnel Management Department	23010112 - Purchase of Office Furniture and Fittings	21530716 - T. Yiri	0.00	0.00	0.00	0.00
Purchase of council Bus (Coaster Bus)	012500100100 - Personnel Management Department	23010108 - Purchase of Buses	21530721 - Kaltungo East	14,000,000.00	14,000,000.00	0.00	80,000,000.00



				Kaltungo Local Government			
				2025 Approved Budget - Capital Expenditure by Project			
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Contribution for Construction of Emir and Chief Sectariat	012500100100 - Personnel Management Department	23020101 - Construction/Provision of office Buildings	21530721 - Kaltungo East	0.00	0.00	0.00	70,000,000.00
Purchase of Hilux Bus For commute	012500100100 - Personnel Management Department	23010108 - Purchase of Buses	21530722 - Kaltungo West	0.00	0.00	0.00	30,000,000.00
Purchase of Hilux Van	012500100100 - Personnel Management Department	23010106 - Purchase of Vans	21530723 - Ture Balam	14,000,000.00	54,000,000.00	52,000,000.00	30,000,000.00
Purchase of official Cars for Secretary and Treasurer	012500100100 - Personnel Management Department	23010105 - Purchase of Motor Vehicles	21530724 - Tungo	0.00	0.00	0.00	35,500,000.00
Agric Empowerment	021500100100 - Agricultural and Natural Resources Department	23020113 - Construction/Provision of Agricultural Facilities	21530711 - Kamo	0.00	0.00	0.00	100,000,000.00
Construction of Fertilizer Store	021500100100 - Agricultural and Natural Resources Department	23020113 - Construction/Provision of Agricultural Facilities	21530712 - Awak	0.00	0.00	0.00	0.00
Repairs of Abattoirs	021500100100 - Agricultural and Natural Resources Department	23030112 - Rehabilitation/Repairs - Agricultural Facilities	21530712 - Awak	0.00	0.00	0.00	0.00
Irrigation Farming	021500100100 - Agricultural and Natural Resources Department	23020119 - Construction/Provision of Recreational Facilities	21530713 - Bule/Kaltin	0.00	0.00	0.00	0.00
Raising of Seedlings and Tree Planting	021500100100 - Agricultural and Natural Resources Department	23050111 - Agricultural Inputs	21530713 - Bule/Kaltin	1,200,000.00	11,200,000.00	9,850,000.00	15,000,000.00
Construction of Agric Fertilizer Store	021500100100 - Agricultural and Natural Resources Department	23020113 - Construction/Provision of Agricultural Facilities	21530714 - Wange	9,500,000.00	14,500,000.00	9,000,000.00	80,000,000.00

				Kaltungo Local Government			
				2025 Approved Budget - Capital Expenditure by Project			
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Irrigation Farming	021500100100 - Agricultural and Natural Resources Department	23020113 - Construction/Provision of Agricultural Facilities	21530716 - T. Yiri	10,000,000.00	20,000,000.00	10,000,000.00	70,000,000.00
Repairs of Tractors	021500100100 - Agricultural and Natural Resources Department	23030112 - Rehabilitation/Repairs - Agricultural Facilities	21530716 - T. Yiri	0.00	0.00	0.00	0.00
Purchase of Veterinary Drugs and Equipment	021500100100 - Agricultural and Natural Resources Department	23010127 - Purchase Agricultural Equipment	21530721 - Kaltungo East	1,000,000.00	11,000,000.00	9,484,000.00	12,000,000.00
Maintenance of Farm and Grazing Reserve	021500100100 - Agricultural and Natural Resources Department	23030112 - Rehabilitation/Repairs - Agricultural Facilities	21530721 - Kaltungo East	1,500,000.00	1,500,000.00	1,200,000.00	2,500,000.00
Purchase of Agric Chemical	021500100100 - Agricultural and Natural Resources Department	23010127 - Purchase Agricultural Equipment	21530722 - Kaltungo West	3,000,000.00	8,000,000.00	5,000,000.00	10,000,000.00
Repairs of Abattoir	021500100100 - Agricultural and Natural Resources Department	23030112 - Rehabilitation/Repairs - Agricultural Facilities	21530722 - Kaltungo West	2,500,000.00	2,500,000.00	0.00	20,000,000.00
Repairs of Tractor	021500100100 - Agricultural and Natural Resources Department	23030112 - Rehabilitation/Repairs - Agricultural Facilities	21530724 - Tungo	3,000,000.00	63,000,000.00	49,822,000.00	80,000,000.00
Construction of Markets and Parks	022000100100 - Finance and Supply Department	23020124 - Construction of Markets/Parks	21530711 - Kamo	19,000,000.00	19,000,000.00	8,000,000.00	44,000,000.00
Local Government Investment Property Development Company	022000100100 - Finance and Supply Department	23050108 - Other Non Tangible Assets	21530711 - Kamo	3,000,000.00	3,000,000.00	0.00	110,000,000.00
Construction of Market and Lockup Shops	022000100100 - Finance and Supply Department	23020124 - Construction of Markets/Parks	21530712 - Awak	18,000,000.00	18,000,000.00	16,532,000.00	60,000,000.00

				Kaltungo Local Government			
				2025 Approved Budget - Capital Expenditure by Project			
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Construction and Repairs of District Head Palaces	022000100100 - Finance and Supply Department	23030101 - Rehabilitation/Repairs of Residential Building	21530713 - Bule/Kaltin	40,000,000.00	40,000,000.00	0.00	40,000,000.00
LG Investment Property	022000100100 - Finance and Supply Department	23050108 - Other Non Tangible Assets	21530713 - Bule/Kaltin	0.00	0.00	0.00	0.00
Renovation of Emirs Palace	022000100100 - Finance and Supply Department	23030101 - Rehabilitation/Repairs of Residential Building	21530715 - T. Baule	33,000,000.00	33,000,000.00	28,000,000.00	40,000,000.00
Construction of Market and Parks	022000100100 - Finance and Supply Department	23020124 - Construction of Markets/Parks	21530716 - T. Yiri	0.00	0.00	0.00	0.00
Purchase of Computers and Accessories	022000100100 - Finance and Supply Department	23010113 - Purchase of Computers	21530721 - Kaltungo East	14,000,000.00	14,000,000.00	8,955,000.00	28,000,000.00
Purchase of Computers and Accessories	022000100100 - Finance and Supply Department	23010113 - Purchase of Computers	21530722 - Kaltungo West	0.00	0.00	0.00	0.00
Human Resource Management Information System	022000100100 - Finance and Supply Department	23050108 - Other Non Tangible Assets	21530723 - Ture Balam	20,000,000.00	20,000,000.00	9,832,000.00	15,000,000.00
Sinking of Contrete Open Well	023400100100 - Works, Housing and Transport Department	23020105 - Construction/Provision of Water Facilities	21530712 - Awak	5,000,000.00	5,000,000.00	3,000,000.00	5,000,000.00
Construction of Drainages and Culverts	023400100100 - Works, Housing and Transport Department	23020116 - Construction/Provision of Water Ways	21530712 - Awak	72,000,000.00	72,000,000.00	38,957,500.00	260,000,000.00
Electrifications Projects	023400100100 - Works, Housing and Transport Department	23020103 - Construction/Provision of Electricity	21530713 - Bule/Kaltin	60,000,000.00	60,000,000.00	23,625,000.00	500,000,000.00
Drilling of Boreholes (Kaltungo East, West etc)	023400100100 - Works, Housing and Transport Department	23020105 - Construction/Provision of Water Facilities	21530713 - Bule/Kaltin	70,000,000.00	170,000,000.00	9,543,000.00	0.00
Drilling of Handpumps and Solar Boreholes at Lapandimtai, Kalring, Sabon Layi etc.	023400100100 - Works, Housing and Transport Department	23020105 - Construction/Provision of Water Facilities	21530713 - Bule/Kaltin	70,000,000.00	70,000,000.00	45,892,000.00	950,000,000.00

				Kaltungo Local Government			
				2025 Approved Budget - Capital Expenditure by Project			
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Construction of Housing	023400100100 - Works, Housing and Transport Department	23020102 - Construction/Provision of Residential Buildings	21530715 - T. Baule	40,000,000.00	40,000,000.00	0.00	120,000,000.00
Rehabilitation of Roads (Tula,Awak,D/Ruwa)	023400100100 - Works, Housing and Transport Department	23030113 - Rehabilitation/Repairs - Roads	21530715 - T. Baule	20,000,000.00	20,000,000.00	9,476,405.00	20,000,000.00
Land Acquisition	023400100100 - Works, Housing and Transport Department	23010101 - Purchase/Acquisition of Land	21530716 - T. Yiri	10,000,000.00	10,000,000.00	9,764,000.00	55,000,000.00
Water Reticulation	023400100100 - Works, Housing and Transport Department	23020105 - Construction/Provision of Water Facilities	21530721 - Kaltungo East	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Solar Street Light (1,500 PCS) in Ten (10) Wards	023400100100 - Works, Housing and Transport Department	23020123 - Construction of Traffic Light/Streets Lights	21530721 - Kaltungo East	250,000,000.00	650,000,000.00	76,483,000.00	550,000,000.00
Construction of Roads across 10 Wards	023400100100 - Works, Housing and Transport Department	23020114 - Construction/Provision of Roads	21530722 - Kaltungo West	245,000,000.00	745,000,000.00	76,483,000.00	1,545,000,000.00
Reconstruction of Fire Service Office	023400100100 - Works, Housing and Transport Department	23030109 - Rehabilitation/Repairs - Fire Fighting Stations	21530723 - Ture Balam	0.00	0.00	0.00	0.00
Youth Development	051700100100 - Education and Social Development Department	23050108 - Other Non Tangible Assets	21530712 - Awak	25,000,000.00	25,000,000.00	20,000,000.00	45,000,000.00
Purchase of Instructional Materials	051700100100 - Education and Social Development Department	23010124 - Purchase of Teaching/Learning EquipmentS	21530716 - T. Yiri	5,000,000.00	5,000,000.00	4,789,500.00	18,000,000.00
Rehabitation/Rehabilitation of Primary Schools	051700100100 - Education and Social Development Department	23030106 - Rehabilitation/Repairs - Public Schools	21530721 - Kaltungo East	0.00	0.00	0.00	740,000,000.00
Empowerment for Women and People With Dissability	051700100100 - Education and Social Development Department	23050108 - Other Non Tangible Assets	21530723 - Ture Balam	0.00	0.00	0.00	60,000,000.00

				Kaltungo Local Government			
				2025 Approved Budget - Capital Expenditure by Project			
Project Description	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
Poverty Alleviation	051700100100 - Education and Social Development Department	23050113 - Investment	21530724 - Tungo	10,000,000.00	25,000,000.00	15,000,000.00	70,000,000.00
Construction Health Centres/Maternity	052100100100 - Primary Health Care Department	23020106 - Construction/Provision of Hospitals/Health Centres	21530716 - T. Yiri	20,000,000.00	25,000,000.00	18,789,000.00	120,000,000.00
construction/Upgrade of Health centers	052100100100 - Primary Health Care Department	23020106 - Construction/Provision of Hospitals/Health Centres	21530721 - Kaltungo East	0.00	0.00	0.00	145,000,000.00
Contribution for the upgrade of 82 PHC facilities across the State	052100100100 - Primary Health Care Department	23020106 - Construction/Provision of Hospitals/Health Centres	21530722 - Kaltungo West	0.00	0.00	0.00	88,000,000.00
Constr/Provision Of Cemetery Wall	052100100100 - Primary Health Care Department	23020126 - Construction/Provision of Cemeteries	21530723 - Ture Balam	1,500,000.00	1,500,000.00	1,000,000.00	13,000,000.00
Rehabilitation of General Hospital Quarters	052100100100 - Primary Health Care Department	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	21530724 - Tungo	10,000,000.00	15,000,000.00	10,000,000.00	15,000,000.00

## Kaltungo Local Government 2025 Approved Budget MDA Expenditure by Economic Classification

## Kaltungo Local Government

Total Expenditure By Economic Code		5,081,372,026.00	7,721,372,026.00	5,340,992,156.41	11,617,000,000.00
<b>012500100100 Personnel Management Department</b>					
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>957,910,277.00</b>	<b>1,653,910,277.00</b>	<b>1,315,199,017.00</b>	<b>1,330,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>193,882,630.00</b>	<b>243,882,630.00</b>	<b>229,303,727.00</b>	<b>215,400,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>193,882,630.00</b>	<b>243,882,630.00</b>	<b>229,303,727.00</b>	<b>91,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>193,882,630.00</b>	<b>243,882,630.00</b>	<b>229,303,727.00</b>	<b>91,000,000.00</b>
21010101	Basic Salary	0.00	0.00	0.00	55,000,000.00
21010103	Consolidated Revenue Fund Charges - Statutory office Holder's Salaries and Allowances	35,841,000.00	35,841,000.00	21,351,932.00	36,000,000.00
21010104	Consolidated Salaries	158,041,630.00	208,041,630.00	207,951,795.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>124,400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>124,400,000.00</b>
21020107	Housing/Rent Allowance	0.00	0.00	0.00	7,500,000.00
21020108	Transport Allowance	0.00	0.00	0.00	4,500,000.00
21020109	Utility Allowance	0.00	0.00	0.00	3,500,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	3,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	500,000.00
21020112	Domestic Staff Allowance	0.00	0.00	0.00	400,000.00
21020113	Personal Assistance Allowance	0.00	0.00	0.00	80,000,000.00
21020117	Other Allowances	0.00	0.00	0.00	25,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>326,400,000.00</b>	<b>382,400,000.00</b>	<b>377,630,290.00</b>	<b>518,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>326,400,000.00</b>	<b>382,400,000.00</b>	<b>377,630,290.00</b>	<b>518,600,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>16,000,000.00</b>	<b>15,529,640.00</b>	<b>73,000,000.00</b>
22020101	Local Travel and Transport - Training	5,000,000.00	11,000,000.00	10,897,640.00	15,000,000.00

		Kaltungo Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
22020102	Local Travel and Transport - Others	5,000,000.00	5,000,000.00	4,632,000.00	8,000,000.00
22020104	International Transport and Travels - Others	0.00	0.00	0.00	50,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>202,400,000.00</b>	<b>252,400,000.00</b>	<b>250,547,650.00</b>	<b>280,600,000.00</b>
22020601	Security Services	192,400,000.00	242,400,000.00	240,547,650.00	260,500,000.00
22020603	Residential Rent	10,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22020622	Constituency Allowance	0.00	0.00	0.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>70,785,000.00</b>	<b>75,000,000.00</b>
22020709	Consultancy Services	70,000,000.00	70,000,000.00	68,855,000.00	72,000,000.00
22020712	Other Consultancy Services	2,000,000.00	2,000,000.00	1,930,000.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>40,768,000.00</b>	<b>90,000,000.00</b>
22021001	Entertainment & Hospitality	10,000,000.00	10,000,000.00	9,500,000.00	10,000,000.00
22021002	Honourarium & sitting Allowance	12,000,000.00	12,000,000.00	11,400,000.00	15,000,000.00
22021038	Other Miscellaneous	20,000,000.00	20,000,000.00	19,868,000.00	25,000,000.00
22021046	Casual Workers Security(Metro Guard)	0.00	0.00	0.00	40,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>437,627,647.00</b>	<b>1,027,627,647.00</b>	<b>708,265,000.00</b>	<b>596,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>287,627,647.00</b>	<b>327,627,647.00</b>	<b>59,365,000.00</b>	<b>488,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>287,627,647.00</b>	<b>327,627,647.00</b>	<b>59,365,000.00</b>	<b>488,500,000.00</b>
23010105	Purchase of Motor Vehicles	178,000,000.00	178,000,000.00	0.00	275,500,000.00
23010106	Purchase of Vans	14,000,000.00	54,000,000.00	52,000,000.00	30,000,000.00
23010108	Purchase of Buses	14,000,000.00	14,000,000.00	0.00	110,000,000.00
23010112	Purchase of Office Furniture and Fittings	61,627,647.00	61,627,647.00	2,365,000.00	58,000,000.00
23010121	Purchase of Residential Furniture	20,000,000.00	20,000,000.00	5,000,000.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
23020101	Construction/Provision of office Buildings	0.00	0.00	0.00	70,000,000.00

		Kaltungo Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
2303	REHABILITATION / REPAIRS	150,000,000.00	700,000,000.00	648,900,000.00	38,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000.00	700,000,000.00	648,900,000.00	38,000,000.00
23030103	Rehabilitation/Repairs - Housing	150,000,000.00	700,000,000.00	648,900,000.00	38,000,000.00
<b>021500100100</b>		<b>Agricultural and Natural Resources Department</b>			
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	164,370,849.00	321,370,849.00	265,253,014.00	528,500,000.00
21	PERSONNEL COST	73,670,849.00	98,670,849.00	89,405,019.00	34,500,000.00
2101	SALARY	73,670,849.00	98,670,849.00	89,405,019.00	27,000,000.00
210101	SALARIES AND WAGES	73,670,849.00	98,670,849.00	89,405,019.00	27,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	27,000,000.00
21010104	Consolidated Salaries	73,670,849.00	98,670,849.00	89,405,019.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	7,500,000.00
210201	ALLOWANCES	0.00	0.00	0.00	7,500,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	1,300,000.00
21020108	Transport Allowance	0.00	0.00	0.00	600,000.00
21020109	Utility Allowance	0.00	0.00	0.00	400,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	400,000.00
21020111	Leave Allowance	0.00	0.00	0.00	800,000.00
21020117	Other Allowances	0.00	0.00	0.00	4,000,000.00
22	OTHER RECURRENT COSTS	59,000,000.00	91,000,000.00	81,491,995.00	104,500,000.00
2202	OVERHEAD COST	57,000,000.00	89,000,000.00	80,133,755.00	101,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	3,000,000.00	2,780,000.00	3,500,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	3,000,000.00	2,780,000.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000,000.00	70,000,000.00	62,874,375.00	80,000,000.00
22020307	Drugs & Medical Supplies	0.00	20,000,000.00	18,976,520.00	25,000,000.00
22020313	Accessories/Materials/Supplies General	50,000,000.00	50,000,000.00	43,897,855.00	55,000,000.00



		Kaltungo Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	1,585,600.00	2,500,000.00
22020712	Other Consultancy Services	2,000,000.00	2,000,000.00	1,585,600.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	14,000,000.00	12,893,780.00	15,000,000.00
22021038	Other Miscellaneous	4,000,000.00	14,000,000.00	12,893,780.00	15,000,000.00
2205	SUBSIDIES GENERAL	2,000,000.00	2,000,000.00	1,358,240.00	3,500,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	2,000,000.00	2,000,000.00	1,358,240.00	3,500,000.00
22050102	Meal Subsidy to Government Schools	2,000,000.00	2,000,000.00	1,358,240.00	3,500,000.00
23	CAPITAL EXPENDITURE	31,700,000.00	131,700,000.00	94,356,000.00	389,500,000.00
2301	FIXED ASSETS PURCHASED	4,000,000.00	19,000,000.00	14,484,000.00	22,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000.00	19,000,000.00	14,484,000.00	22,000,000.00
23010127	Purchase Agricultural Equipment	4,000,000.00	19,000,000.00	14,484,000.00	22,000,000.00
2302	CONSTRUCTION / PROVISION	19,500,000.00	34,500,000.00	19,000,000.00	250,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19,500,000.00	34,500,000.00	19,000,000.00	250,000,000.00
23020113	Construction/Provision of Agricultural Facilities	19,500,000.00	34,500,000.00	19,000,000.00	250,000,000.00
23020119	Construction/ Provision of Recreational Facilities	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	7,000,000.00	67,000,000.00	51,022,000.00	102,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,000,000.00	67,000,000.00	51,022,000.00	102,500,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	7,000,000.00	67,000,000.00	51,022,000.00	102,500,000.00
2305	OTHER CAPITAL PROJECTS	1,200,000.00	11,200,000.00	9,850,000.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,200,000.00	11,200,000.00	9,850,000.00	15,000,000.00
23050111	Agricultural Inputs	1,200,000.00	11,200,000.00	9,850,000.00	15,000,000.00

		Kaltungo Local Government		2025 Approved Budget MDA Expendiiture by Economic Classification	
022000100100	Finance and Supply Department				
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	2,147,233,825.00	2,715,233,825.00	2,479,319,881.00	1,582,000,000.00
21	PERSONNEL COST	77,584,766.00	87,584,766.00	66,158,950.00	542,000,000.00
2101	SALARY	77,584,766.00	87,584,766.00	66,158,950.00	30,000,000.00
210101	SALARIES AND WAGES	77,584,766.00	87,584,766.00	66,158,950.00	30,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	30,000,000.00
21010104	Consolidated Salaries	77,584,766.00	87,584,766.00	66,158,950.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	22,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	22,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	5,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	2,300,000.00
21020109	Utility Allowance	0.00	0.00	0.00	1,500,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	2,200,000.00
21020111	Leave Allowance	0.00	0.00	0.00	2,000,000.00
21020117	Other Allowances	0.00	0.00	0.00	9,000,000.00
2103	SOCIAL BENEFITS	0.00	0.00	0.00	490,000,000.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	490,000,000.00
21030102	Pension CRFC	0.00	0.00	0.00	490,000,000.00
22	OTHER RECURRENT COSTS	1,922,649,059.00	2,480,649,059.00	2,341,841,931.00	703,000,000.00
2202	OVERHEAD COST	121,270,000.00	199,270,000.00	173,916,790.00	312,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000.00	23,000,000.00	20,987,500.00	25,000,000.00
22020101	Local Travel and Transport - Training	3,000,000.00	23,000,000.00	20,987,500.00	25,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,700,000.00	52,700,000.00	39,738,900.00	59,000,000.00
22020301	Office Stationaries/Computer Consumables	4,500,000.00	24,500,000.00	12,853,000.00	25,000,000.00
22020305	Printing of Non security Documents	3,200,000.00	18,200,000.00	17,630,000.00	20,000,000.00

		Kaltungo Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
22020306	Printing of Security Documents	5,000,000.00	5,000,000.00	4,800,000.00	7,000,000.00
22020314	Printing/Publications General	5,000,000.00	5,000,000.00	4,455,900.00	7,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>389,390.00</b>	<b>10,000,000.00</b>
22020412	Maintenance of Markets/Public Places	4,000,000.00	4,000,000.00	389,390.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22020501	Local Training	0.00	0.00	0.00	50,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>28,570,000.00</b>	<b>43,570,000.00</b>	<b>42,545,700.00</b>	<b>50,000,000.00</b>
22020614	Other Services General	20,570,000.00	35,570,000.00	34,895,700.00	40,000,000.00
22020646	Audit Fees and Expenses	8,000,000.00	8,000,000.00	7,650,000.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>38,413,000.00</b>	<b>42,500,000.00</b>
22020701	Financial Consulting	40,000,000.00	40,000,000.00	36,521,000.00	40,000,000.00
22020712	Other Consultancy Services	2,000,000.00	2,000,000.00	1,892,000.00	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>5,489,850.00</b>	<b>6,000,000.00</b>
22020901	Bank Charges (Other Than Interest)	6,000,000.00	6,000,000.00	5,489,850.00	6,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,000,000.00</b>	<b>28,000,000.00</b>	<b>26,352,450.00</b>	<b>70,000,000.00</b>
22021014	Annual Budget Expenses and Administration	10,000,000.00	10,000,000.00	9,459,000.00	50,000,000.00
22021038	Other Miscellaneous	10,000,000.00	18,000,000.00	16,893,450.00	20,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,675,890,826.00</b>	<b>2,085,890,826.00</b>	<b>2,016,255,161.00</b>	<b>195,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,675,890,826.00</b>	<b>2,085,890,826.00</b>	<b>2,016,255,161.00</b>	<b>195,000,000.00</b>
22040103	Grant To Local Governments -Current	25,000,000.00	35,000,000.00	34,509,000.00	40,000,000.00
22040111	Contribution to LGA Pension Board	425,249,274.00	475,249,274.00	473,909,166.00	0.00
22040114	Contribution to Local Governmnet Service Commission	14,500,000.00	14,500,000.00	13,850,000.00	20,000,000.00
22040115	Contribution to local Govt. Education Authority	1,161,141,552.00	1,461,141,552.00	1,393,986,995.00	0.00
22040116	Contribution to Auditor General to Local Government	10,000,000.00	20,000,000.00	20,000,000.00	25,000,000.00
22040117	Contribution to Traditional Councils	30,000,000.00	40,000,000.00	40,000,000.00	50,000,000.00
22040118	Contributions for Ministry for LGA Bureau	10,000,000.00	40,000,000.00	40,000,000.00	60,000,000.00

		Kaltungo Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
2206	PUBLIC DEBT CHARGES	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00
220604	DOMESTIC PRINCIPAL	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00
23	CAPITAL EXPENDITURE	147,000,000.00	147,000,000.00	71,319,000.00	337,000,000.00
2301	FIXED ASSETS PURCHASED	14,000,000.00	14,000,000.00	8,955,000.00	28,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,000,000.00	14,000,000.00	8,955,000.00	28,000,000.00
23010113	Purchase of Computers	14,000,000.00	14,000,000.00	8,955,000.00	28,000,000.00
2302	CONSTRUCTION / PROVISION	37,000,000.00	37,000,000.00	24,532,000.00	104,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,000,000.00	37,000,000.00	24,532,000.00	104,000,000.00
23020124	Construction of Markets/Parks	37,000,000.00	37,000,000.00	24,532,000.00	104,000,000.00
2303	REHABILITATION / REPAIRS	73,000,000.00	73,000,000.00	28,000,000.00	80,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	73,000,000.00	73,000,000.00	28,000,000.00	80,000,000.00
23030101	Rehabilitation/Repairs of Resdential Building	73,000,000.00	73,000,000.00	28,000,000.00	80,000,000.00
2305	OTHER CAPITAL PROJECTS	23,000,000.00	23,000,000.00	9,832,000.00	125,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	23,000,000.00	23,000,000.00	9,832,000.00	125,000,000.00
23050108	Other Non Tangible Assets	23,000,000.00	23,000,000.00	9,832,000.00	125,000,000.00
023400100100 Works, Housing and Transport Department					
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	941,164,952.00	1,953,164,952.00	355,020,709.00	4,103,000,000.00
21	PERSONNEL COST	61,114,952.00	61,114,952.00	30,343,744.00	37,500,000.00
2101	SALARY	61,114,952.00	61,114,952.00	30,343,744.00	20,000,000.00
210101	SALARIES AND WAGES	61,114,952.00	61,114,952.00	30,343,744.00	20,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	20,000,000.00
21010104	Consolidated Salaries	61,114,952.00	61,114,952.00	30,343,744.00	0.00

		Kaltungo Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	17,500,000.00
210201	ALLOWANCES	0.00	0.00	0.00	17,500,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	3,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	2,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	1,200,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	1,300,000.00
21020111	Leave Allowance	0.00	0.00	0.00	2,000,000.00
21020117	Other Allowances	0.00	0.00	0.00	8,000,000.00
22	OTHER RECURRENT COSTS	28,050,000.00	40,050,000.00	31,453,060.00	50,500,000.00
2202	OVERHEAD COST	28,050,000.00	40,050,000.00	31,453,060.00	50,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	880,000.00	1,500,000.00
22020101	Local Travel and Transport - Training	1,000,000.00	1,000,000.00	880,000.00	1,500,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	1,321,000.00	2,000,000.00
22020201	Electricity Charges	2,000,000.00	2,000,000.00	1,321,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,500,000.00	22,500,000.00	18,573,000.00	31,500,000.00
22020401	Maintenance of Motor Vehicles/Transport Equipment	3,000,000.00	7,000,000.00	6,756,000.00	9,000,000.00
22020402	Maintenance of Office Furniture	500,000.00	500,000.00	500,000.00	1,500,000.00
22020405	Maintenance of Plants and Generators	3,000,000.00	3,000,000.00	2,695,000.00	4,000,000.00
22020406	Other Maintenance Services	2,000,000.00	2,000,000.00	1,530,000.00	3,000,000.00
22020413	Minor Road Maintenance	5,000,000.00	5,000,000.00	3,092,000.00	7,000,000.00
22020414	Maintenance of Office/Residential Buildings	5,000,000.00	5,000,000.00	4,000,000.00	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	1,500,000.00	2,000,000.00
22020712	Other Consultancy Services	2,000,000.00	2,000,000.00	1,500,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,550,000.00	7,550,000.00	5,898,500.00	8,500,000.00
22020801	Motor Vehicle Fuel Cost	2,550,000.00	7,550,000.00	5,898,500.00	8,500,000.00

		Kaltungo Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	5,000,000.00	3,280,560.00	5,000,000.00
22021038	Other Miscellaneous	2,000,000.00	5,000,000.00	3,280,560.00	5,000,000.00
23	CAPITAL EXPENDITURE	852,000,000.00	1,852,000,000.00	293,223,905.00	4,015,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	10,000,000.00	9,764,000.00	55,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	9,764,000.00	55,000,000.00
23010101	Purchase/Acquisition of Land	10,000,000.00	10,000,000.00	9,764,000.00	55,000,000.00
2302	CONSTRUCTION / PROVISION	822,000,000.00	1,822,000,000.00	273,983,500.00	3,940,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	822,000,000.00	1,822,000,000.00	273,983,500.00	3,940,000,000.00
23020102	Construction/Provision of Residential Buildings	40,000,000.00	40,000,000.00	0.00	120,000,000.00
23020103	Construction/Provision of Electricity	60,000,000.00	60,000,000.00	23,625,000.00	500,000,000.00
23020105	Construction/Provision of Water Facilities	155,000,000.00	255,000,000.00	58,435,000.00	965,000,000.00
23020114	Construction/Provision of Roads	245,000,000.00	745,000,000.00	76,483,000.00	1,545,000,000.00
23020116	Construction/ Provision of Water Ways	72,000,000.00	72,000,000.00	38,957,500.00	260,000,000.00
23020123	Construction of Traffic Light/Streets Lghts	250,000,000.00	650,000,000.00	76,483,000.00	550,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	20,000,000.00	9,476,405.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	20,000,000.00	9,476,405.00	20,000,000.00
23030109	Rehabilitation/Repairs - Fire Fighting Stations	0.00	0.00	0.00	0.00
23030113	Rehabilitation/Repairs - Roads	20,000,000.00	20,000,000.00	9,476,405.00	20,000,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department				
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	277,000,000.00
21	PERSONNEL COST	0.00	0.00	0.00	125,000,000.00
2101	SALARY	0.00	0.00	0.00	70,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	70,000,000.00
21010101	Basic Salary	0.00	0.00	0.00	70,000,000.00

		Kaltungo Local Government				2025 Approved Budget MDA Expenditure by Economic Classification			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000,000.00
21020107	Housing/Rent Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00
21020109	Utility Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
21020115	Hazard Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
21020117	Other Allowances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000,000.00
22020101	Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00
22020102	Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000,000.00
22020307	Drugs & Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000,000.00
22020313	Accessories/Materials/Supplies General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
22020315	Supplies of COVID-19 PPE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000,000.00
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00
22020415	Maintenance of Boreholes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00
22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
22020627	Inspection Visits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00
22021023	Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
22021030	WASH Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00

		Kaltungo Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
22021038	Other Miscellaneous	0.00	0.00	0.00	10,000,000.00
<b>051700100100</b>		<b>Education and Social Development Department</b>			
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>496,252,706.00</b>	<b>571,252,706.00</b>	<b>479,045,485.00</b>	<b>3,098,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>105,051,906.00</b>	<b>125,051,906.00</b>	<b>101,132,485.00</b>	<b>1,553,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>105,051,906.00</b>	<b>125,051,906.00</b>	<b>101,132,485.00</b>	<b>1,530,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>105,051,906.00</b>	<b>125,051,906.00</b>	<b>101,132,485.00</b>	<b>1,530,000,000.00</b>
21010101	Basic Salary	0.00	0.00	0.00	30,000,000.00
21010104	Consolidated Salaries	105,051,906.00	125,051,906.00	101,132,485.00	0.00
21010105	LEA Consolidated Salaries	0.00	0.00	0.00	1,500,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
21020107	Housing/Rent Allowance	0.00	0.00	0.00	5,000,000.00
21020108	Transport Allowance	0.00	0.00	0.00	2,500,000.00
21020109	Utility Allowance	0.00	0.00	0.00	1,500,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	2,000,000.00
21020111	Leave Allowance	0.00	0.00	0.00	3,000,000.00
21020117	Other Allowances	0.00	0.00	0.00	9,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>351,200,800.00</b>	<b>391,200,800.00</b>	<b>338,123,500.00</b>	<b>612,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>115,500,000.00</b>	<b>145,500,000.00</b>	<b>107,083,500.00</b>	<b>282,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>2,960,000.00</b>	<b>3,000,000.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	3,000,000.00	2,960,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>14,000,000.00</b>	<b>12,333,500.00</b>	<b>41,000,000.00</b>
22020652	Rescue Services	1,000,000.00	3,000,000.00	2,435,000.00	29,000,000.00
22020657	Celebration of Workers & Other Days	7,000,000.00	11,000,000.00	9,898,500.00	12,000,000.00



		Kaltungo Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00
22020712	Other Consultancy Services	1,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	105,500,000.00	125,500,000.00	90,790,000.00	235,000,000.00
22021003	Publicity & Advertisements/Awareness	3,500,000.00	3,500,000.00	2,985,000.00	5,000,000.00
22021007	Welfare Packages	45,000,000.00	55,000,000.00	46,998,000.00	60,000,000.00
22021021	Gender & Social Inclusion Related Matters	5,000,000.00	10,000,000.00	8,600,000.00	20,000,000.00
22021036	Religious Intervention	50,000,000.00	50,000,000.00	25,850,000.00	100,000,000.00
22021038	Other Miscellaneous	2,000,000.00	7,000,000.00	6,357,000.00	10,000,000.00
22021045	Casual Workers Teachers	0.00	0.00	0.00	40,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	235,700,800.00	245,700,800.00	231,040,000.00	280,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	235,700,800.00	245,700,800.00	231,040,000.00	280,000,000.00
22040109	Grant to Communities/NGO's/Unions	5,000,000.00	15,000,000.00	10,000,000.00	40,000,000.00
22040110	Contribution to Higher Institutions	230,700,800.00	230,700,800.00	221,040,000.00	240,000,000.00
2205	SUBSIDIES GENERAL	0.00	0.00	0.00	50,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	0.00	50,000,000.00
22050104	Education Subsidy	0.00	0.00	0.00	50,000,000.00
23	CAPITAL EXPENDITURE	40,000,000.00	55,000,000.00	39,789,500.00	933,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	5,000,000.00	4,789,500.00	18,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	4,789,500.00	18,000,000.00
23010124	Purchase of Teaching/Learning Equipments	5,000,000.00	5,000,000.00	4,789,500.00	18,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	740,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	740,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	0.00	740,000,000.00
2305	OTHER CAPITAL PROJECTS	35,000,000.00	50,000,000.00	35,000,000.00	175,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000.00	50,000,000.00	35,000,000.00	175,000,000.00
23050108	Other Non Tangible Assets	25,000,000.00	25,000,000.00	20,000,000.00	105,000,000.00

		Kaltungo Local Government		2025 Approved Budget MDA Expenditure by Economic Classification	
23050113	Investment	10,000,000.00	25,000,000.00	15,000,000.00	70,000,000.00
<b>052100100100</b>	<b>Primary Health Care Department</b>				
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>374,439,417.00</b>	<b>506,439,417.00</b>	<b>447,154,050.41</b>	<b>698,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>296,319,417.00</b>	<b>326,319,417.00</b>	<b>286,678,050.41</b>	<b>115,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>231,319,417.00</b>	<b>261,319,417.00</b>	<b>235,165,186.00</b>	<b>30,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>231,319,417.00</b>	<b>261,319,417.00</b>	<b>235,165,186.00</b>	<b>30,000,000.00</b>
21010101	Basic Salary	0.00	0.00	0.00	30,000,000.00
21010104	Consolidated Salaries	231,319,417.00	261,319,417.00	235,165,186.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>51,512,864.41</b>	<b>85,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,500,000.00</b>
21020107	Housing/Rent Allowance	0.00	0.00	0.00	100,000.00
21020108	Transport Allowance	0.00	0.00	0.00	50,000.00
21020109	Utility Allowance	0.00	0.00	0.00	100,000.00
21020110	Meal Subsidy Allowance	0.00	0.00	0.00	50,000.00
21020111	Leave Allowance	0.00	0.00	0.00	200,000.00
21020117	Other Allowances	0.00	0.00	0.00	13,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>51,512,864.41</b>	<b>72,000,000.00</b>
21020207	Gombe Health Equity Fund	65,000,000.00	65,000,000.00	51,512,864.41	72,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>46,620,000.00</b>	<b>138,620,000.00</b>	<b>130,687,000.00</b>	<b>201,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,700,000.00</b>	<b>122,700,000.00</b>	<b>115,737,000.00</b>	<b>181,500,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>2,280,000.00</b>	<b>4,500,000.00</b>
22020101	Local Travel and Transport - Training	1,000,000.00	3,000,000.00	2,280,000.00	4,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,500,000.00</b>	<b>46,500,000.00</b>	<b>43,395,000.00</b>	<b>65,000,000.00</b>
22020307	Drugs & Medical Supplies	11,500,000.00	41,500,000.00	39,895,000.00	60,000,000.00
22020315	Supplies of COVID-19 PPE	5,000,000.00	5,000,000.00	3,500,000.00	5,000,000.00

		Kaltungo Local Government	2025 Approved Budget MDA Expenditure by Economic Classification		
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	6,000,000.00	5,832,500.00	7,000,000.00
22020406	Other Maintenance Services	1,000,000.00	6,000,000.00	5,832,500.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	5,000,000.00	3,921,500.00	5,000,000.00
22020605	Cleaning and Fumigation Services	5,000,000.00	5,000,000.00	3,921,500.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020712	Other Consultancy Services	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,200,000.00	61,200,000.00	59,308,000.00	99,000,000.00
22021004	Medical Expenses Locally and Internationally	10,000,000.00	25,000,000.00	23,945,000.00	30,000,000.00
22021030	WASH Activities	3,700,000.00	33,700,000.00	32,978,000.00	0.00
22021038	Other Miscellaneous	2,500,000.00	2,500,000.00	2,385,000.00	4,000,000.00
22021047	Casual Worker Health	0.00	0.00	0.00	65,000,000.00
2205	SUBSIDIES GENERAL	5,920,000.00	15,920,000.00	14,950,000.00	20,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	5,920,000.00	15,920,000.00	14,950,000.00	20,000,000.00
22050103	Health Subsidies	5,920,000.00	15,920,000.00	14,950,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	31,500,000.00	41,500,000.00	29,789,000.00	381,000,000.00
2302	CONSTRUCTION / PROVISION	21,500,000.00	26,500,000.00	19,789,000.00	366,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,500,000.00	26,500,000.00	19,789,000.00	366,000,000.00
23020106	Construction/Provision of Hospitals/Health Centres	20,000,000.00	25,000,000.00	18,789,000.00	353,000,000.00
23020126	Construction/Provision of Cemeteries	1,500,000.00	1,500,000.00	1,000,000.00	13,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	15,000,000.00	10,000,000.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	15,000,000.00	10,000,000.00	15,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	15,000,000.00	10,000,000.00	15,000,000.00

## Kaltungo Local Government 2025 Approved Budget MDA Expenditure by Function Classification

## Kaltungo Local Government

Total Expenditure By Economic Code		5,081,372,026.00	7,721,372,026.00	5,340,992,156.41	11,617,000,000.00
<b>012500100100 Personnel Management Department</b>					
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
701	General Public Service	807,910,277.00	953,910,277.00	666,299,017.00	1,222,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	192,000,000.00	232,000,000.00	52,000,000.00	270,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	192,000,000.00	232,000,000.00	52,000,000.00	270,000,000.00
7013	GENERAL SERVICES	615,910,277.00	721,910,277.00	614,299,017.00	952,500,000.00
70131	GENERAL PERSONNEL SERVICES	534,282,630.00	640,282,630.00	606,934,017.00	879,500,000.00
70133	OTHER GENERAL SERVICES	81,627,647.00	81,627,647.00	7,365,000.00	73,000,000.00
708	Recreation, Culture and Religion	0.00	0.00	0.00	70,000,000.00
7082	CULTURAL SERVICES	0.00	0.00	0.00	70,000,000.00
70821	CULTURAL SERVICES	0.00	0.00	0.00	70,000,000.00
710	Social Protection	150,000,000.00	700,000,000.00	648,900,000.00	38,000,000.00
7106	HOUSING	150,000,000.00	700,000,000.00	648,900,000.00	38,000,000.00
71061	HOUSING	150,000,000.00	700,000,000.00	648,900,000.00	38,000,000.00
<b>021500100100 Agricultural and Natural Resources Department</b>					
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
704	Economic Affairs	164,370,849.00	321,370,849.00	265,253,014.00	528,500,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,500,000.00	2,500,000.00	0.00	20,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,500,000.00	2,500,000.00	0.00	20,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	161,870,849.00	318,870,849.00	265,253,014.00	508,500,000.00
70421	AGRICULTURE	161,870,849.00	318,870,849.00	265,253,014.00	508,500,000.00

		Kaltungo Local Government		2025 Approved Budget MDA Expenditure by Function Classification	
022000100100	Finance and Supply Department				
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
701	General Public Service	1,611,984,551.00	2,129,984,551.00	1,952,878,715.00	908,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,449,496,318.00	1,897,496,318.00	1,782,421,735.00	559,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,449,496,318.00	1,897,496,318.00	1,782,421,735.00	559,500,000.00
7013	GENERAL SERVICES	37,000,000.00	37,000,000.00	18,787,000.00	153,000,000.00
70131	GENERAL PERSONNEL SERVICES	23,000,000.00	23,000,000.00	9,832,000.00	125,000,000.00
70133	OTHER GENERAL SERVICES	14,000,000.00	14,000,000.00	8,955,000.00	28,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00
70171	PUBLIC DEBT TRANSACTIONS	125,488,233.00	195,488,233.00	151,669,980.00	195,500,000.00
704	Economic Affairs	37,000,000.00	37,000,000.00	24,532,000.00	104,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	37,000,000.00	37,000,000.00	24,532,000.00	104,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	37,000,000.00	37,000,000.00	24,532,000.00	104,000,000.00
708	Recreation, Culture and Religion	73,000,000.00	73,000,000.00	28,000,000.00	80,000,000.00
7082	CULTURAL SERVICES	73,000,000.00	73,000,000.00	28,000,000.00	80,000,000.00
70821	CULTURAL SERVICES	73,000,000.00	73,000,000.00	28,000,000.00	80,000,000.00
710	Social Protection	425,249,274.00	475,249,274.00	473,909,166.00	490,000,000.00
7102	OLD AGE	425,249,274.00	475,249,274.00	473,909,166.00	490,000,000.00
71021	OLD AGE	425,249,274.00	475,249,274.00	473,909,166.00	490,000,000.00
023400100100	Works, Housing and Transport Department				
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
703	Public Order and Safety	0.00	0.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	0.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	0.00

		Kaltungo Local Government		2025 Approved Budget MDA Expenditure by Function Classification	
704	Economic Affairs	424,164,952.00	936,164,952.00	181,145,209.00	2,208,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	10,000,000.00	10,000,000.00	9,764,000.00	55,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	10,000,000.00	10,000,000.00	9,764,000.00	55,000,000.00
7043	FUEL AND ENERGY	60,000,000.00	60,000,000.00	23,625,000.00	500,000,000.00
70435	ELECTRICITY	60,000,000.00	60,000,000.00	23,625,000.00	500,000,000.00
7045	TRANSPORT	354,164,952.00	866,164,952.00	147,756,209.00	1,653,000,000.00
70451	ROAD TRANSPORT	354,164,952.00	866,164,952.00	147,756,209.00	1,653,000,000.00
705	Environmental Protection	72,000,000.00	72,000,000.00	38,957,500.00	260,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	72,000,000.00	72,000,000.00	38,957,500.00	260,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	72,000,000.00	72,000,000.00	38,957,500.00	260,000,000.00
706	Housing and Community Amenities	405,000,000.00	905,000,000.00	134,918,000.00	1,515,000,000.00
7063	WATER SUPPLY	155,000,000.00	255,000,000.00	58,435,000.00	965,000,000.00
70631	WATER SUPPLY	155,000,000.00	255,000,000.00	58,435,000.00	965,000,000.00
7064	STREET LIGHTING	250,000,000.00	650,000,000.00	76,483,000.00	550,000,000.00
70641	STREET LIGHTING	250,000,000.00	650,000,000.00	76,483,000.00	550,000,000.00
710	Social Protection	40,000,000.00	40,000,000.00	0.00	120,000,000.00
7106	HOUSING	40,000,000.00	40,000,000.00	0.00	120,000,000.00
71061	HOUSING	40,000,000.00	40,000,000.00	0.00	120,000,000.00
025210400100	Water Sanitation and Hygeine (WASH) Department				
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
705	Environmental Protection	0.00	0.00	0.00	277,000,000.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	277,000,000.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	277,000,000.00

		Kaltungo Local Government	2025 Approved Budget MDA Expenditure by Function Classification		
051700100100	Education and Social Development Department				
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
706	Housing and Community Amenities	25,000,000.00	25,000,000.00	20,000,000.00	45,000,000.00
7062	COMMUNITY DEVELOPMENT	25,000,000.00	25,000,000.00	20,000,000.00	45,000,000.00
70621	COMMUNITY DEVELOPMENT	25,000,000.00	25,000,000.00	20,000,000.00	45,000,000.00
709	Education	471,252,706.00	546,252,706.00	459,045,485.00	3,053,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	2,240,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	2,240,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	5,000,000.00	5,000,000.00	4,789,500.00	18,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	5,000,000.00	5,000,000.00	4,789,500.00	18,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	466,252,706.00	541,252,706.00	454,255,985.00	795,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	466,252,706.00	541,252,706.00	454,255,985.00	795,000,000.00
052100100100	Primary Health Care Department				
Function Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
705	Environmental Protection	1,500,000.00	1,500,000.00	1,000,000.00	13,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,500,000.00	1,500,000.00	1,000,000.00	13,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,500,000.00	1,500,000.00	1,000,000.00	13,000,000.00
707	Health	372,939,417.00	504,939,417.00	446,154,050.41	685,000,000.00
7074	PUBLIC HEALTH SERVICES	372,939,417.00	504,939,417.00	446,154,050.41	685,000,000.00
70741	PUBLIC HEALTH SERVICES	372,939,417.00	504,939,417.00	446,154,050.41	685,000,000.00

		Kaltungo Local Government	2025 Approved Budget MDA Revenue by Economic Classification		
Kaltungo Local Government 2025 Approved Budget MDA Revenue by Economic Classification					
Kaltungo Local Government					
Total Revenue Summary By Economic Code		5,687,994,000.00	8,043,594,000.00	6,455,205,771.21	10,805,960,000.00
022000100100		Finance and Supply Department			
Economic Code	Description	2024 Original Budget	Revised 2024	2024 Perform Jan. to Dec.	2025 Approved Budget
1	REVENUE	5,687,994,000.00	8,043,594,000.00	6,455,205,771.21	10,805,960,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	3,554,000,000.00	5,904,000,000.00	6,270,843,675.21	10,430,000,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	3,554,000,000.00	5,904,000,000.00	6,270,843,675.21	10,430,000,000.00
110101	STATUTORY ALLOCATION	1,960,000,000.00	1,060,000,000.00	696,274,494.00	2,250,000,000.00
11010101	Statutory Allocation	1,960,000,000.00	1,060,000,000.00	696,274,494.00	2,250,000,000.00
110102	SHARE OF VAT	120,000,000.00	1,620,000,000.00	2,816,184,379.00	3,800,000,000.00
11010201	Share of VAT	120,000,000.00	1,620,000,000.00	2,816,184,379.00	3,800,000,000.00
110103	OTHER FAAC	1,474,000,000.00	3,224,000,000.00	2,758,384,802.21	4,380,000,000.00
11010301	Excess Crude /PPT	27,000,000.00	27,000,000.00	26,775,071.21	35,000,000.00
11010303	Budget Augmentation	45,000,000.00	195,000,000.00	120,898,684.00	195,000,000.00
11010304	Exchange Rate Gain	328,000,000.00	1,928,000,000.00	1,546,068,508.00	2,150,000,000.00
11010308	Stabilization Fund	108,000,000.00	108,000,000.00	103,915,000.00	200,000,000.00
11010309	Other Recurrent Receipts	966,000,000.00	966,000,000.00	960,727,539.00	1,200,000,000.00
11010318	Paris Club Refund	0.00	0.00	0.00	600,000,000.00
12	INDEPENDENT REVENUE	78,994,000.00	84,594,000.00	58,873,863.00	75,960,000.00
1201	TAX REVENUE	400,000.00	400,000.00	400,000.00	450,000.00
120103	OTHER TAXES	400,000.00	400,000.00	400,000.00	450,000.00
12010315	Development Levy	400,000.00	400,000.00	400,000.00	450,000.00
1202	NON-TAX REVENUE	78,594,000.00	84,194,000.00	58,473,863.00	75,510,000.00
120201	LICENCES - GENERAL	7,520,000.00	8,020,000.00	5,550,550.00	8,660,000.00
12020113	Brick Making, etc. Licences	250,000.00	250,000.00	180,000.00	300,000.00
12020115	Dane Gun Licences	50,000.00	550,000.00	60,000.00	100,000.00
12020116	Cattle Dealer Licences	500,000.00	500,000.00	480,000.00	550,000.00
12020117	Dried Fish & Meat Licences	50,000.00	50,000.00	42,000.00	50,000.00
12020118	Pet (Dog) Licences	50,000.00	50,000.00	5,000.00	10,000.00
12020119	Fishing Permits	0.00	0.00	0.00	0.00
12020120	Hawker's Permits	100,000.00	100,000.00	20,000.00	35,000.00
12020121	Hunting Permits	20,000.00	20,000.00	0.00	15,000.00
12020122	Produce Buying Licences	1,500,000.00	1,500,000.00	1,012,500.00	2,000,000.00
12020124	Abattoir/Slaughter Licences	2,000,000.00	2,000,000.00	1,501,050.00	2,600,000.00
12020126	Hiring Services	3,000,000.00	3,000,000.00	2,250,000.00	3,000,000.00
120204	FEES - GENERAL	8,750,000.00	8,850,000.00	9,149,300.00	11,100,000.00
12020418	Marriage/Divorce Fees	0.00	0.00	0.00	0.00
12020422	Indigene Letter	2,800,000.00	2,800,000.00	3,253,000.00	4,000,000.00
12020424	Business/Trade Operating Fees	200,000.00	300,000.00	120,300.00	300,000.00



		Kaltungo Local Government	2025 Approved Budget MDA Revenue by Economic Classification		
12020441	Birth and Death Registration Fees	150,000.00	150,000.00	0.00	50,000.00
12020443	Proof/Change of Ownership Certificate Fees	600,000.00	600,000.00	600,000.00	1,000,000.00
12020444	Agriculture/Veterinary Service Fees	0.00	0.00	0.00	250,000.00
12020447	Timber, Forest and Charcoal Fees	2,500,000.00	2,500,000.00	2,212,500.00	2,500,000.00
12020466	Right of Occupancy Fees	2,500,000.00	2,500,000.00	2,963,500.00	3,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,500,000.00</b>	<b>7,500,000.00</b>	<b>10,925,063.00</b>	<b>12,000,000.00</b>
12020604	Sales of Stores/Scraps/Unserviceable Items	2,500,000.00	7,500,000.00	10,925,063.00	12,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>7,400,000.00</b>	<b>7,400,000.00</b>	<b>7,115,400.00</b>	<b>8,250,000.00</b>
12020704	Earnings From the use of Government Vehicles	900,000.00	900,000.00	666,000.00	500,000.00
12020708	Earnings From Agricultural Produce	3,500,000.00	3,500,000.00	3,984,300.00	4,200,000.00
12020722	Earnings From Commercial Activities	3,000,000.00	3,000,000.00	2,465,100.00	3,550,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>1,150,000.00</b>	<b>2,500,000.00</b>
12020801	Rent on Govt. Quaters	1,500,000.00	1,500,000.00	500,000.00	1,000,000.00
12020803	Rent on Govt.Buildings	1,700,000.00	1,700,000.00	650,000.00	1,500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>49,224,000.00</b>	<b>49,224,000.00</b>	<b>24,583,550.00</b>	<b>33,000,000.00</b>
12020901	Rent on Government Land	300,000.00	300,000.00	3,343,950.00	4,000,000.00
12020903	Rent & Premiun on the allocation of land	19,324,000.00	19,324,000.00	3,189,600.00	6,000,000.00
12020904	Rents on Plots and Sites Services Program	1,000,000.00	1,000,000.00	850,000.00	1,500,000.00
12020905	Lease Rental	600,000.00	600,000.00	600,000.00	1,500,000.00
12020908	Tenament Rates	28,000,000.00	28,000,000.00	16,600,000.00	20,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>2,055,000,000.00</b>	<b>2,055,000,000.00</b>	<b>125,488,233.00</b>	<b>300,000,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
14020103	Receipt of Share of State IGR	55,000,000.00	55,000,000.00	0.00	200,000,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>125,488,233.00</b>	<b>100,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>125,488,233.00</b>	<b>100,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,000,000,000.00	2,000,000,000.00	125,488,233.00	100,000,000.00

## Kaltungo Local Government 2025 Approved Budget MDA Capital Expenditure By Projects

## Kaltungo Local Government

Total Capital Expenditure					1,539,827,647.00	3,254,827,647.00	1,236,742,405.00	6,652,000,000.00
01250010010	Personnel Management Department	Economic Code and Description	Function Code and Description	Location Code and Description	437,627,647.00	1,027,627,647.00	708,265,000.00	596,500,000.00
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
13100124001300	Purchase of Motor Vehicle For Chairman, Deputy Chairman	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21530711 - Kamo	178,000,000.00	178,000,000.00	0.00	120,000,000.00
13100125000100	Purchase of Official Cars for Head of Departments (8 pieces)	23010105 - Purchase of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21530712 - Awak	0.00	0.00	0.00	120,000,000.00
13100124000300	Purchase of Hilux Van	23010106 - Purchase of Vans	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	21530723 - Ture Balam	14,000,000.00	54,000,000.00	52,000,000.00	30,000,000.00
13100124001400	Purchase of council Bus (Coaster Bus)	23010108 - Purchase of Buses	70131 - GENERAL PERSONNEL SERVICES	21530721 - Kaltungo East	14,000,000.00	14,000,000.00	0.00	80,000,000.00
13100125000200	Purchase of Hilus Bus For commute	23010108 - Purchase of Buses	70131 - GENERAL PERSONNEL SERVICES	21530722 - Kaltungo West	0.00	0.00	0.00	30,000,000.00
13100125000300	Purchase of official Cars for Secretary and Treasurer	23010105 - Purchase of Motor Vehicles	70131 - GENERAL PERSONNEL SERVICES	21530724 - Tungo	0.00	0.00	0.00	35,500,000.00
13100125000500	Purchase of Residential Furnitures	23010121 - Purchase of Residential Furniture	70133 - OTHER GENERAL SERVICES	21530711 - Kamo	0.00	0.00	0.00	0.00
13100124000500	Purchase of Residential Furniture	23010121 - Purchase of Residential Furniture	70133 - OTHER GENERAL SERVICES	21530714 - Wange	20,000,000.00	20,000,000.00	5,000,000.00	15,000,000.00
13100124000400	Purchase of Office Furniture	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	21530715 - T. Baule	61,627,647.00	61,627,647.00	2,365,000.00	58,000,000.00
13100125000400	Purchase of Office Furnitures	23010112 - Purchase of Office Furniture and Fittings	70133 - OTHER GENERAL SERVICES	21530716 - T. Yiri	0.00	0.00	0.00	0.00
13100125000800	Contribution for Construction of Emir and Chief Sectariat	23020101 - Construction/Provision of office Buildings	70821 - CULTURAL SERVICES	21530721 - Kaltungo East	0.00	0.00	0.00	70,000,000.00
13100125000600	Rehabilitation of Secretariat and Residentail Buildings	23030103 - Rehabilitation/Repairs - Housing	71061 - HOUSING	21530711 - Kamo	0.00	0.00	0.00	38,000,000.00

				Kaltungo Local Government		2025 Approved Budget MDA Capital Expenditure By Projects		
13100124000900	Rehabilitation of LG. Secretariat and Residential Building	23030103 - Rehabilitation/Repairs - Housing	71061 - HOUSING	21530712 - Awak	150,000,000.00	700,000,000.00	648,900,000.00	0.00
<b>021500100100</b>	<b>Agricultural and Natural Resources Department</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>31,700,000.00</b>	<b>131,700,000.00</b>	<b>94,356,000.00</b>	<b>389,500,000.00</b>
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
01020225000100	Repairs of Abattoirs	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	21530712 - Awak	0.00	0.00	0.00	0.00
01020224000100	Repairs of Abattoir	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	21530722 - Kaltungo West	2,500,000.00	2,500,000.00	0.00	20,000,000.00
01070125000200	Agric Empowerment	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21530711 - Kamo	0.00	0.00	0.00	100,000,000.00
01030325000100	Construction of Fertilizer Store	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21530712 - Awak	0.00	0.00	0.00	0.00
01030225000100	Irrigation Farming	23020119 - Construction/Provision of Recreational Facilities	70421 - AGRICULTURE	21530713 - Bule/Kaltin	0.00	0.00	0.00	0.00
01060124000100	Raising of Seedlings and Tree Planting	23050111 - Agricultural Inputs	70421 - AGRICULTURE	21530713 - Bule/Kaltin	1,200,000.00	11,200,000.00	9,850,000.00	15,000,000.00
01030324000200	Construction of Agric Fertilizer Store	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21530714 - Wange	9,500,000.00	14,500,000.00	9,000,000.00	80,000,000.00
01030224000100	Irrigation Farming	23020113 - Construction/Provision of Agricultural Facilities	70421 - AGRICULTURE	21530716 - T. Yiri	10,000,000.00	20,000,000.00	10,000,000.00	70,000,000.00
01070125000100	Repairs of Tractors	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE	21530716 - T. Yiri	0.00	0.00	0.00	0.00
01020524000100	Purchase of Veterinary Drugs and Equipment	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21530721 - Kaltungo East	1,000,000.00	11,000,000.00	9,484,000.00	12,000,000.00
01020124000100	Maintenance of Farm and Grazing Reserve	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE	21530721 - Kaltungo East	1,500,000.00	1,500,000.00	1,200,000.00	2,500,000.00

				Kaltungo Local Government	2025 Approved Budget MDA Capital Expenditure By Projects			
01030324000100	Purchase of Agric Chemical	23010127 - Purchase Agricultural Equipment	70421 - AGRICULTURE	21530722 - Kaltungo West	3,000,000.00	8,000,000.00	5,000,000.00	10,000,000.00
01070124000100	Repairs of Tractor	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70421 - AGRICULTURE	21530724 - Tungo	3,000,000.00	63,000,000.00	49,822,000.00	80,000,000.00
<b>022000100100</b>	<b>Finance and Supply Department</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>147,000,000.00</b>	<b>147,000,000.00</b>	<b>71,319,000.00</b>	<b>337,000,000.00</b>
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
13100124001200	Local Government Investment Property Development Company	23050108 - Other Non Tangible Assets	70131 - GENERAL PERSONNEL SERVICES	21530711 - Kamo	3,000,000.00	3,000,000.00	0.00	110,000,000.00
12100125000200	LG Investment Property	23050108 - Other Non Tangible Assets	70131 - GENERAL PERSONNEL SERVICES	21530713 - Bule/Kaltin	0.00	0.00	0.00	0.00
13100124001100	Human Resource Management Information System	23050108 - Other Non Tangible Assets	70131 - GENERAL PERSONNEL SERVICES	21530723 - Ture Balam	20,000,000.00	20,000,000.00	9,832,000.00	15,000,000.00
13100124001000	Purchase of Computers and Accessories	23010113 - Purchase of Computers	70133 - OTHER GENERAL SERVICES	21530721 - Kaltungo East	14,000,000.00	14,000,000.00	8,955,000.00	28,000,000.00
13100125000700	Purchase of Computers and Accessories	23010113 - Purchase of Computers	70133 - OTHER GENERAL SERVICES	21530722 - Kaltungo West	0.00	0.00	0.00	0.00
12100124000200	Construction of Markets and Parks	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21530711 - Kamo	19,000,000.00	19,000,000.00	8,000,000.00	44,000,000.00
12100124000100	Construction of Market and Lockup Shops	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21530712 - Awak	18,000,000.00	18,000,000.00	16,532,000.00	60,000,000.00
12100125000100	Construction of Market and Parks	23020124 - Construction of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21530716 - T. Yiri	0.00	0.00	0.00	0.00
13100124000700	Construction and Repairs of District Head Palaces	23030101 - Rehabilitation/Repairs of Residential Building	70821 - CULTURAL SERVICES	21530713 - Bule/Kaltin	40,000,000.00	40,000,000.00	0.00	40,000,000.00
13100124000800	Renovation of Emirs Palace	23030101 - Rehabilitation/Repairs of Residential Building	70821 - CULTURAL SERVICES	21530715 - T. Baule	33,000,000.00	33,000,000.00	28,000,000.00	40,000,000.00

					Kaltungo Local Government				2025 Approved Budget MDA Capital Expenditure By Projects			
023400100100	Works, Housing and Transport Department	Economic Code and Description	Function Code and Description	Location Code and Description	852,000,000.00	1,852,000,000.00	293,223,905.00	4,015,000,000.00				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget				
13100124000600	Reconstruction of Fire Service Office	23030109 - Rehabilitation/Repairs - Fire Fighting Stations	70321 - FIRE PROTECTION SERVICES	21530723 - Ture Balam	0.00	0.00	0.00	0.00				
13100124000200	Land Acquisition	23010101 - Purchase/Acquisition of Land	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	21530716 - T. Yiri	10,000,000.00	10,000,000.00	9,764,000.00	55,000,000.00				
14100124000100	Electrifications Projects	23020103 - Construction/Provision of Electricity	70435 - ELECTRICITY	21530713 - Bule/Kaltin	60,000,000.00	60,000,000.00	23,625,000.00	500,000,000.00				
17100124000400	Rehabilitation of Roads (Tula,Awak,D/Ruwa)	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	21530715 - T. Baule	20,000,000.00	20,000,000.00	9,476,405.00	20,000,000.00				
17100124000300	Construction of Roads across 10 Wards	23020114 - Construction/Provision of Roads	70451 - ROAD TRANSPORT	21530722 - Kaltungo West	245,000,000.00	745,000,000.00	76,483,000.00	1,545,000,000.00				
17100124000100	Construction of Drainages and Culverts	23020116 - Construction/ Provision of Water Ways	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21530712 - Awak	72,000,000.00	72,000,000.00	38,957,500.00	260,000,000.00				
16100124000100	Sinking of Contrete Open Well	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530712 - Awak	5,000,000.00	5,000,000.00	3,000,000.00	5,000,000.00				
16100124000200	Drilling of Boreholes (Kaltungo East, West etc)	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530713 - Bule/Kaltin	70,000,000.00	170,000,000.00	9,543,000.00	0.00				
16100124000300	Drilling of Handpumps and Solar Boreholes at Lapandimtai, Kalring, Sabon Layi etc.	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530713 - Bule/Kaltin	70,000,000.00	70,000,000.00	45,892,000.00	950,000,000.00				
16100124000400	Water Reticulation	23020105 - Construction/Provision of Water Facilities	70631 - WATER SUPPLY	21530721 - Kaltungo East	10,000,000.00	10,000,000.00	0.00	10,000,000.00				
17100124000200	Solar Street Light (1,500 PCS) in Ten (10) Wards	23020123 - Construction of Traffic Light/Streets Lghts	70641 - STREET LIGHTING	21530721 - Kaltungo East	250,000,000.00	650,000,000.00	76,483,000.00	550,000,000.00				
06100124000100	Construction of Housing	23020102 - Construction/Provision of Resdential Buildings	71061 - HOUSING	21530715 - T. Baule	40,000,000.00	40,000,000.00	0.00	120,000,000.00				

					Kaltungo Local Government	2025 Approved Budget MDA Capital Expenditure By Projects		
<b>051700100100</b>	<b>Education and Social Development Department</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>40,000,000.00</b>	<b>55,000,000.00</b>	<b>39,789,500.00</b>	<b>933,000,000.00</b>
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
08100124000100	Youth Development	23050108 - Other Non Tangible Assets	70621 - COMMUNITY DEVELOPMENT	21530712 - Awak	25,000,000.00	25,000,000.00	20,000,000.00	45,000,000.00
05050125000100	Rehabitation/Rehabilitation of Primary Schools	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	21530721 - Kaltungo East	0.00	0.00	0.00	740,000,000.00
05040224000100	Purchase of Instructional Materials	23010124 - Purchase of Teaching/Learning EquipmentS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	21530716 - T. Yiri	5,000,000.00	5,000,000.00	4,789,500.00	18,000,000.00
02100125000100	Empowerment for Women and People With Dissability	23050108 - Other Non Tangible Assets	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530723 - Ture Balam	0.00	0.00	0.00	60,000,000.00
03100124000100	Poverty Alleviation	23050113 - Investment	70961 - SUBSIDIARY SERVICES TO EDUCATION	21530724 - Tungo	10,000,000.00	25,000,000.00	15,000,000.00	70,000,000.00
<b>052100100100</b>	<b>Primary Health Care Department</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>31,500,000.00</b>	<b>41,500,000.00</b>	<b>29,789,000.00</b>	<b>381,000,000.00</b>
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Original Budget	2024 Revised Budget	2024 Perform Jan to Dec.	2025 Approved Budget
13100124000100	Constr/Provision Of Cemetry Wall	23020126 - Construction/Provision of Cemeteries	70561 - ENVIRONMENTAL PROTECTION N.E.C.	21530723 - Ture Balam	1,500,000.00	1,500,000.00	1,000,000.00	13,000,000.00
04050124000101	Construction Health Centres/Maternity	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	21530716 - T. Yiri	20,000,000.00	25,000,000.00	18,789,000.00	120,000,000.00
04050125000101	construction/Upgrade of Health centers	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	21530721 - Kaltungo East	0.00	0.00	0.00	145,000,000.00
04050125000201	Contribution for the upgrade of 82 PHC facilities across the State	23020106 - Construction/Provision of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	21530722 - Kaltungo West	0.00	0.00	0.00	88,000,000.00

					Kaltungo Local Government	2025 Approved Budget MDA Capital Expenditure By Projects		
04050124000202	Rehabilitation of General Hospital Quarters	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	21530724 - Tungo	10,000,000.00	15,000,000.00	10,000,000.00	15,000,000.00

## Kaltungo Local Government 2025 Approved Budget

### Kaltungo Local Government Total Basic Education Expenditure by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
	Total Basic Education Expenditure	471,252,706.00	546,252,706.00	459,045,485.00	3,053,000,000.00
709	Education	471,252,706.00	546,252,706.00	459,045,485.00	3,053,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	2,240,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	2,240,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	5,000,000.00	5,000,000.00	4,789,500.00	18,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	5,000,000.00	5,000,000.00	4,789,500.00	18,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	466,252,706.00	541,252,706.00	454,255,985.00	795,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	466,252,706.00	541,252,706.00	454,255,985.00	795,000,000.00



## Kaltungo Local Government 2025 Approved Budget

Kaltungo Local Government

### Basic Education Expenditure by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Basic Education by Programme (Sector, Objectives)		461,252,706.00	521,252,706.00	444,045,485.00	2,923,000,000.00
05	Education	461,252,706.00	521,252,706.00	444,045,485.00	2,923,000,000.00
0501	Effective governance of the education system	456,252,706.00	516,252,706.00	439,255,985.00	2,165,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	456,252,706.00	516,252,706.00	439,255,985.00	2,165,000,000.00
0504	Improved quality of teaching and learning outcomes	5,000,000.00	5,000,000.00	4,789,500.00	18,000,000.00
050402	Instructional and learning materials	5,000,000.00	5,000,000.00	4,789,500.00	18,000,000.00
0505	Adequate infrastructure at all levels	0.00	0.00	0.00	740,000,000.00
050501	Schools' infrastructure construction and rehabilitation	0.00	0.00	0.00	740,000,000.00

## Kaltungo Local Government 2025 Approved Budget

Kaltungo Local Government

### Total Primary Health Care by Functional Classification

Code	Function	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Primary Health Care Expenditure by Function		372,939,417.00	504,939,417.00	446,154,050.41	685,000,000.00
707	Health	372,939,417.00	504,939,417.00	446,154,050.41	685,000,000.00
7074	PUBLIC HEALTH SERVICES	372,939,417.00	504,939,417.00	446,154,050.41	685,000,000.00
70741	PUBLIC HEALTH SERVICES	372,939,417.00	504,939,417.00	446,154,050.41	685,000,000.00

## Kaltungo Local Government 2025 Approved Budget

Kaltungo Local Government

Total Primary Health Care Exp by Programme (Sector, Objective and Programme)

Code	Program	2024 Original Budget	Revised 2024	2024 Perform Jan to Dec.	2025 Approved Budget
Total Primary Health Care by Programme (Sector, Objectives)		372,939,417.00	504,939,417.00	446,154,050.41	685,000,000.00
04	Health	372,939,417.00	504,939,417.00	446,154,050.41	685,000,000.00
0401	Effective governance of the health system	342,939,417.00	464,939,417.00	417,365,050.41	317,000,000.00
040103	Health sector coordination mechanisms	342,939,417.00	464,939,417.00	417,365,050.41	317,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	30,000,000.00	40,000,000.00	28,789,000.00	368,000,000.00
040501	Functional health facilities	30,000,000.00	40,000,000.00	28,789,000.00	368,000,000.00