



**KWARA STATE GOVERNMENT
ASA LOCAL GOVERNMENT, AFON**

2026 APPROVED BUDGET

APPROVAL PAGE

KWARA STATE GOVERNMENT ASA LOCAL GOVERNMENT, AFON

***2026 APROVED BUDGET AS PASSED BY ASA LOCAL GOVERNMENT LEGISLATIVE COUNCIL,
TOTALLING TEN BILLION, EIGHT HUNDRED AND THIRTY-NINE MILLION, EIGHT HUNDRED AND
FORTY-ONE THOUSAND, FIVE HUNDRED AND TWO NAIRA, FOURTEEN KOBO
(N10,839,841,502.14) AS PASSED BY THE ASA LOCAL GOVERNMENT AUTHORITY***



HON. (ALH). YAHAYA SHEHU AMOSA
CHAIRMAN



HON. MUYIDEEN BELLO
SPEAKER

123101 - ASA Local Government, Kwara State - 2026 Budget: Summary

Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
Opening Balance	20,468,641.46		59,905,237.19
Recurrent Revenue	5,952,702,751.47	5,402,996,046.64	8,607,033,463.92
11 - GOVERNMENT SHARE OF FAAC	5,756,669,060.32	5,156,037,419.50	8,278,411,767.03
12 - INDEPENDENT REVENUE	196,033,691.15	246,958,627.14	328,621,696.89
Recurrent Expenditure	6,295,846,406.39	5,929,859,023.28	7,445,381,917.90
21 - PERSONNEL COST	5,849,476,424.91	5,572,908,605.91	6,934,563,745.59
22 - OTHER RECURRENT COSTS	446,369,981.48	356,950,417.37	510,818,172.31
Transfer to Capital Account	- 322,675,013.46	- 526,862,976.64	1,221,556,783.21
Capital Receipts	1,375,326,550.32	1,671,463,693.10	2,172,902,801.03
13 - AID AND GRANTS	1,375,326,550.32	1,671,463,693.10	2,172,902,801.03
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	1,052,651,536.86	1,144,600,716.46	3,394,459,584.24
Total Revenue (including OB)	7,348,497,943.25	7,074,459,739.74	10,839,841,502.14
Total Expenditure	7,348,497,943.25	7,074,459,739.74	10,839,841,502.14
Closing Balance	-	-	-

Kwara State - ASA Local Government: 2026 Budget Overview (Original Budget)

Revenue by Economic	2026 Budget
Opening Balance	59,905,237.19
Statutory Allocation	3,624,416,171.61
VAT	3,654,980,254.41
Other FAAC	999,015,341.01
LG IGR	29,139,638.00
Share of State IGR	299,482,058.89
Other (Capital Receipts)	2,172,902,801.03
Total Revenue	10,839,841,502.14

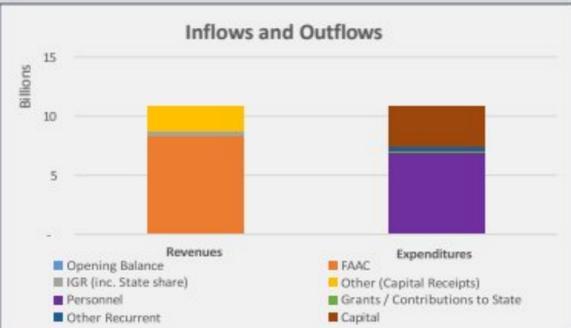
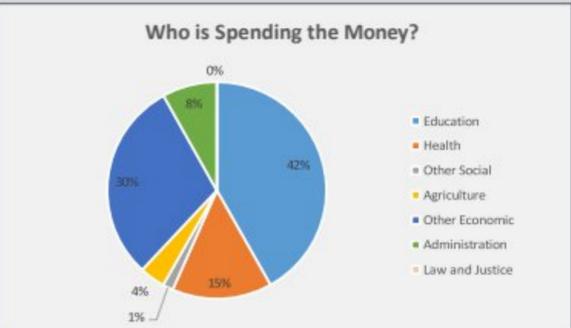
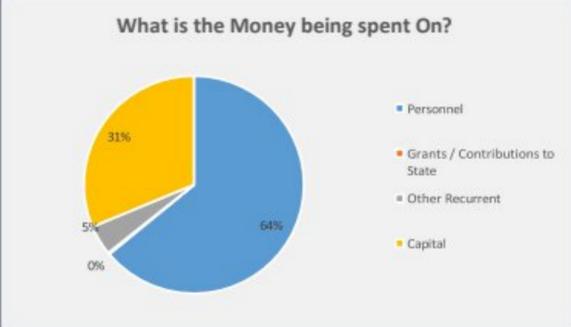
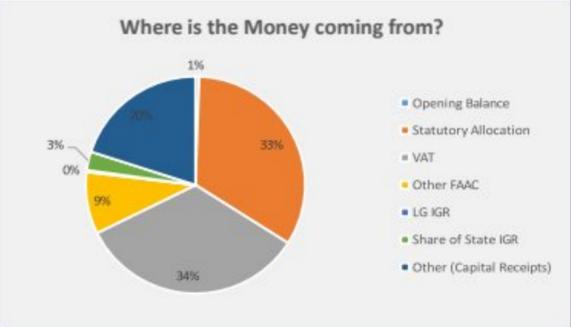
Expenditure by Economic	2026 Budget
Personnel	6,934,563,745.59
Grants / Contributions to St	27,435,964.04
Other Recurrent	483,382,208.27
Capital	3,394,459,584.24
Total Expenditure	10,839,841,502.14

Expenditure by Sector	2026 Budget
Education	4,537,451,256.90
Health	1,598,835,698.55
Other Social	166,446,640.98
Agriculture	410,331,552.41
Other Economic	3,250,538,436.40
Administration	876,237,916.90
Law and Justice	-
Total Expenditure	10,839,841,502.14

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
CONSTRUCTION OF NEW CLASSROOMS /RENOVATIO	520,000,000.00
CONSTRUCTION/ RENOVATION OF HEALTHCARE CE	350,000,000.00
PURCHASE OF 2 TRACTORS TO SERVE RURAL FARME	250,000,000.00
PURCHASE OF BOREHOLE DRILLING MACHINE (RIDG	250,000,000.00
PROCUREMENT OF BULL-DOZZER'FOR CLEARING OF	250,000,000.00
PURCHASE OF TRANSFORMERS TO OGUNBO, OPETE	200,000,000.00
PROCUREMENT OF AMBULANCE	150,000,000.00
ELECTRICIFICATION OF GAA-ELEWURO, ORI-ERU AND	150,000,000.00
PROCUREMENT OF 3 HILLUX VEHICLE FOR LOCAL GO	115,000,000.00
PURCHASE OF LG EXECUTIVE STAFF BUS	100,000,000.00
<i>Other Capital Projects</i>	1,059,459,584.24
Total	3,394,459,584.24

Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
ADIGBONGBO / AWE / ORIMA	-	-
AFON	2,998,551,276.24	1,155,993,772.53
AGO-OJA / OSHIN / SAPATI / L	-	-
BALLAH / OTTE	-	-
BUDO-EGBA	-	-
EFUE / BERIKODO	-	-
ELEBUE / AGBONA / FATA	-	-
GAMBARI / AIYEKALE	-	-
ILA-OJA	-	-
ODO-ODE / ABOTO	46,000,000.00	46,000,000.00
OGBONDOROKO / REKE	-	-
OGELE	-	-
OKESHO	-	-
ONIRE / ODEGIWA / ALAPA	-	-
OWODE / GBOGUN	90,000,000.00	90,000,000.00
YOWERE / SOSOKI	-	-
YOWERE II / OKEWERU	-	-
LG Wide - ASA LG	7,687,040,858.40	2,088,689,256.71
Outside ASA LG	18,249,367.50	13,776,555.00
Outside State - ASA LG	-	-

ASA Local Government, Kwara State: 2026 Budget Overview (Original Budget)



123101 - ASA Local Government, Kwara State - 2026 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	6,934,563,745.59	510,818,172.31	7,445,381,917.90	3,394,459,584.24	10,839,841,502.14
01000000000	ADMINISTRATION SECTOR	279,253,564.43	297,116,792.49	576,370,356.92	299,867,559.98	876,237,916.90
01110000000	OFFICE OF THE LG CHAIRMAN	53,979,793.41	214,741,600.00	268,721,393.41	163,670,000.00	432,391,393.41
011100100100	OFFICE OF THE CHAIRMAN	47,571,682.05	209,861,600.00	257,433,282.05	163,670,000.00	421,103,282.05
011100100200	OFFICE OF THE VICE CHAIRMAN	4,250,900.16	3,851,250.00	8,102,150.16	-	8,102,150.16
011118300100	INTERNAL AUDIT	2,157,211.20	1,028,750.00	3,185,961.20	-	3,185,961.20
01120000000	LOCAL GOVERNMENT COUNCIL	85,735,057.71	38,166,000.00	123,901,057.71	62,697,559.98	186,598,617.69
011200300100	THE COUNCIL	78,897,846.51	37,416,000.00	116,313,846.51	62,697,559.98	179,011,406.49
011200700100	COUNCIL COMMITTEES	4,680,000.00	-	4,680,000.00	-	4,680,000.00
011202200100	CLERK TO THE HOUSE	2,157,211.20	750,000.00	2,907,211.20	-	2,907,211.20
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVE	2,195,192.49	3,095,000.00	5,290,192.49	-	5,290,192.49
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	2,195,192.49	3,095,000.00	5,290,192.49	-	5,290,192.49
01620000000	ADMINISTRATION & GENERAL SERVICES (DIREC	137,343,520.82	41,114,192.49	178,457,713.31	73,500,000.00	251,957,713.31
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR P	137,343,520.82	41,114,192.49	178,457,713.31	73,500,000.00	251,957,713.31
02000000000	ECONOMIC SECTOR	1,701,609,431.52	157,395,190.65	1,859,004,622.17	1,801,865,366.64	3,660,869,988.81
02150000000	DEPARTMENT OF AGRICULTURE	41,657,385.74	27,174,166.67	68,831,552.41	341,500,000.00	410,331,552.41
021500100100	DEPARTMENT OF AGRICULTURE	41,657,385.74	27,174,166.67	68,831,552.41	341,500,000.00	410,331,552.41
02200000000	FINANCE (TREASURY) DEPARTMENT	1,555,454,655.03	69,513,335.72	1,624,967,990.75	105,500,000.00	1,730,467,990.75
022000100100	FINANCE (TREASURY) DEPARTMENT	1,555,454,655.03	69,513,335.72	1,624,967,990.75	105,500,000.00	1,730,467,990.75
02340000000	WORKS AND HOUSING DEPARTMENT	84,169,819.91	23,208,967.00	107,378,786.91	1,352,865,366.64	1,460,244,153.55
023400100100	WORKS AND HOUSING DEPARTMENT	84,169,819.91	23,208,967.00	107,378,786.91	1,352,865,366.64	1,460,244,153.55
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARC	20,327,570.84	37,498,721.26	57,826,292.10	2,000,000.00	59,826,292.10
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & ST	20,327,570.84	37,498,721.26	57,826,292.10	2,000,000.00	59,826,292.10
05000000000	SOCIAL SECTOR	4,953,700,749.64	56,306,189.17	5,010,006,938.81	1,292,726,657.62	6,302,733,596.43
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	3,888,696,923.57	20,254,333.33	3,908,951,256.90	628,500,000.00	4,537,451,256.90
051700100100	EDUCATION DEPARTMENT	3,886,062,256.90	19,554,333.33	3,905,616,590.23	618,500,000.00	4,524,116,590.23
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	2,634,666.67	700,000.00	3,334,666.67	10,000,000.00	13,334,666.67
05210000000	HEALTH DEPARTMENT	898,557,185.09	36,051,855.84	934,609,040.93	664,226,657.62	1,598,835,698.55
052100100100	HEALTH DEPARTMENT	819,457,232.86	28,196,260.00	847,653,492.86	550,000,000.00	1,397,653,492.86
052100100200	ENVIRONMENTAL SANITATION UNIT	79,099,952.23	7,855,595.84	86,955,548.07	114,226,657.62	201,182,205.69
05510000000	TRADITIONAL COUNCIL	166,446,640.98	-	166,446,640.98	-	166,446,640.98
055100100100	TRADITIONAL COUNCIL	166,446,640.98	-	166,446,640.98	-	166,446,640.98

123101 - ASA Local Government, Kwara State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Revenue	7,328,029,301.79	7,074,459,739.74	10,779,936,264.95
020000000000	ECONOMIC SECTOR	7,328,029,301.79	7,074,459,739.74	10,779,936,264.95
022000000000	FINANCE (TREASURY) DEPARTMENT	7,328,029,301.79	7,074,459,739.74	10,779,936,264.95
022000100100	FINANCE (TREASURY) DEPARTMENT	7,328,029,301.79	7,074,459,739.74	10,779,936,264.95

A Local Government, Kwara State - 2026 Budget: Total Revenue by Economic Classification

Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
REVENUE	7,328,029,301.79	7,074,459,739.74	10,779,936,264.95
GOVERNMENT SHARE OF FAAC	5,756,669,060.32	5,156,037,419.50	8,278,411,767.03
GOVERNMENT SHARE OF FAAC	5,756,669,060.32	5,156,037,419.50	8,278,411,767.03
LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	735,838,368.76	2,036,915,907.94	3,624,416,171.61
STATUTORY ALLOCATION	735,838,368.76	2,036,915,907.94	3,624,416,171.61
LOCAL GOVERNMENT SHARE OF VAT	2,768,333,352.75	2,789,872,912.76	3,654,980,254.41
SHARE OF VAT	2,768,333,352.75	2,789,872,912.76	3,654,980,254.41
LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	2,252,497,338.81	329,248,598.80	999,015,341.01
Exchange Gain	1,543,905,233.95	151,069,735.38	261,854,207.99
Ecological Fund	36,682,567.53	-	36,682,567.53
Electronic Money Transfer Levy (EMTL)	96,226,400.01	140,673,920.62	164,490,041.34
FOREX Equalisation Non-Mineral	80,869,582.68	31,673,053.47	41,174,969.51
Solid Mineral	-	5,831,889.33	-
Stabilization Funds	494,813,554.64	-	494,813,554.64
INDEPENDENT REVENUE	196,033,691.15	246,958,627.14	328,621,696.89
NON-TAX REVENUE	196,033,691.15	246,958,627.14	328,621,696.89
LICENCES - GENERAL	14,612,917.11	7,707,199.90	10,616,419.87
Hawker Permit License	3,299,920.00	3,576,733.33	4,649,753.33
Liquor License	529,488.00	-	529,488.00
Motorcycle License	67,572.00	-	67,572.00
Radio License	634,209.11	538,933.33	700,613.33
Trade License	1,398,528.00	1,938,199.91	2,519,659.88
Building Materials Sellers License	8,683,200.00	1,653,333.33	2,149,333.33

FEES- GENERAL	8,993,409.59	8,860,813.97	11,576,658.16
Marriage Registration Fees	36,000.00	33,500.00	43,550.00
General Contractor Registration Fees	57,600.00	-	57,600.00
Motor Garage/Park Fees (As applicable)	2,652,768.00	3,371,533.33	4,382,993.33
Certificate of Origin/Affidavit	3,260,359.19	2,934,871.31	3,815,332.70
Other Registration not Specified above (As applicable)	2,986,682.40	2,520,909.33	3,277,182.13
EARNINGS -GENERAL	1,403,439.96	523,999.99	2,102,533.31
EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	-	-	864,933.33
EARNINGS FROM MEDICAL SERVICES	1,403,439.96	523,999.99	1,237,599.98
RENT ON GOVERNMENT BUILDINGS - GENERAL	3,744,505.35	3,525,333.33	4,582,933.33
RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	717,120.00	666,666.67	866,666.67
Rent on Market Lets & Government Shops	1,714,720.00	1,969,333.33	2,560,133.33
Tenement Rate (from Telecom Network, Airtel, MTN, etc) per annum	1,312,665.35	889,333.33	1,156,133.33
RENT ON LAND & OTHERS - GENERAL	207,360.00	185,333.33	261,093.33
Rents and Premium on Allocation of Land	20,160.00	-	20,160.00
Land Rent Temporary Right of Occupancy	187,200.00	185,333.33	240,933.33
RE-IMBURSEMENT GENERAL	167,072,059.14	226,155,946.62	299,482,058.89
LG Share of State IGR	167,072,059.14	226,155,946.62	299,482,058.89
AID AND GRANTS	1,375,326,550.32	1,671,463,693.10	2,172,902,801.03
GRANTS	1,375,326,550.32	1,671,463,693.10	2,172,902,801.03
DOMESTIC GRANTS	1,375,326,550.32	1,671,463,693.10	2,172,902,801.03
CURRENT GRANTS FROM STATE	1,375,326,550.32	1,671,463,693.10	2,172,902,801.03

123101 - ASA Local Government, Kwara State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Proposed Budget
	<u>Total Revenue (including Capital Receipts, excluding Open Balance)</u>	<u>10,779,936,264.95</u>
01	FEDERATION ACCOUNT	7,279,396,426.02
011	FAAC DIRECT ALLOCATION	7,279,396,426.02
01101	FAAC DIRECT ALLOCATION	7,279,396,426.02
02	CONSOLIDATED REVENUE FUND	1,327,637,037.90
021	MAIN ENVELOP	1,327,637,037.90
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	1,327,637,037.90
08	AIDS AND GRANTS	2,172,902,801.03
083	LOCAL AIDS AND GRANTS	2,172,902,801.03
08303	DONATION BY LOCAL GOVERNMENTS	2,172,902,801.03

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Economic Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	-	1,375,326,550.32	1,671,463,693.10	2,172,902,801.03
13020103 - CURRENT GRANTS FROM STATE	-	1,375,326,550.32	1,671,463,693.10	2,172,902,801.03

123101 - ASA Local Government, Kwara State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	7,348,497,943.25	7,074,459,739.74	10,839,841,502.14
01000000000	ADMINISTRATION SECTOR	798,735,263.34	458,232,035.49	876,237,916.90
01110000000	OFFICE OF THE LG CHAIRMAN	397,324,316.89	220,218,176.70	432,391,393.41
011100100100	OFFICE OF THE CHAIRMAN	385,842,144.09	200,848,253.50	421,103,282.05
011100100200	OFFICE OF THE VICE CHAIRMAN	7,824,961.60	18,732,423.20	8,102,150.16
011118300100	INTERNAL AUDIT	3,657,211.20	637,500.00	3,185,961.20
01120000000	LOCAL GOVERNMENT COUNCIL	150,772,565.17	81,418,343.47	186,598,617.69
011200300100	THE COUNCIL	143,815,353.97	65,318,343.47	179,011,406.49
011200700100	COUNCIL COMMITTEES	3,600,000.00	3,600,000.00	4,680,000.00
011202100100	OFFICE OF THE HOUSE LEADER	-	12,500,000.00	-
011202200100	CLERK TO THE HOUSE	3,357,211.20	-	2,907,211.20
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOV	13,424,808.00	3,338,609.61	5,290,192.49
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	13,424,808.00	3,338,609.61	5,290,192.49
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRE	237,213,573.28	153,256,905.71	251,957,713.31
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR	237,213,573.28	153,256,905.71	251,957,713.31
02000000000	ECONOMIC SECTOR	2,234,077,566.94	2,340,589,863.42	3,660,869,988.81
02150000000	DEPARTMENT OF AGRICULTURE	118,408,493.92	248,738,309.55	410,331,552.41
021500100100	DEPARTMENT OF AGRICULTURE	118,408,493.92	248,738,309.55	410,331,552.41
02200000000	FINANCE (TREASURY) DEPARTMENT	1,618,561,393.22	1,492,373,484.01	1,730,467,990.75
022000100100	FINANCE (TREASURY) DEPARTMENT	1,618,561,393.22	1,492,373,484.01	1,730,467,990.75
02340000000	WORKS AND HOUSING DEPARTMENT	452,274,475.72	555,765,537.48	1,460,244,153.55
023400100100	WORKS AND HOUSING DEPARTMENT	452,274,475.72	555,765,537.48	1,460,244,153.55
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEAR	44,833,204.08	43,712,532.38	59,826,292.10
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH &	44,833,204.08	43,712,532.38	59,826,292.10
05000000000	SOCIAL SECTOR	4,315,685,112.97	4,275,637,840.83	6,302,733,596.43
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	3,225,649,062.98	3,125,776,507.44	4,537,451,256.90
051700100100	EDUCATION DEPARTMENT	3,151,971,744.10	3,123,749,840.77	4,524,116,590.23
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	73,677,318.88	2,026,666.67	13,334,666.67
05210000000	HEALTH DEPARTMENT	948,030,311.64	1,007,545,455.71	1,598,835,698.55
052100100100	HEALTH DEPARTMENT	690,431,406.70	751,986,523.59	1,397,653,492.86
052100100200	ENVIRONMENTAL SANITATION UNIT	257,598,904.94	255,558,932.12	201,182,205.69
05510000000	TRADITIONAL COUNCIL	142,005,738.35	142,315,877.68	166,446,640.98
055100100100	TRADITIONAL COUNCIL	142,005,738.35	142,315,877.68	166,446,640.98

123101 - ASA Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Personnel Expenditure	5,849,476,424.91	5,572,908,605.91	6,934,563,745.59
01000000000	ADMINISTRATION SECTOR	277,015,129.80	173,395,976.81	279,253,564.43
01110000000	OFFICE OF THE LG CHAIRMAN	60,288,035.64	16,786,601.70	53,979,793.41
011100100100	OFFICE OF THE CHAIRMAN	51,455,862.84	13,516,678.50	47,571,682.05
011100100200	OFFICE OF THE VICE CHAIRMAN	6,674,961.60	3,269,923.20	4,250,900.16
011118300100	INTERNAL AUDIT	2,157,211.20	-	2,157,211.20
01120000000	LOCAL GOVERNMENT COUNCIL	75,843,672.88	46,598,343.47	85,735,057.71
011200300100	THE COUNCIL	70,086,461.68	42,998,343.47	78,897,846.51
011200700100	COUNCIL COMMITTEES	3,600,000.00	3,600,000.00	4,680,000.00
011202200100	CLERK TO THE HOUSE	2,157,211.20	-	2,157,211.20
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVER	8,174,808.00	1,688,609.61	2,195,192.49
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	8,174,808.00	1,688,609.61	2,195,192.49
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECT	132,708,613.28	108,322,422.03	137,343,520.82
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PE	132,708,613.28	108,322,422.03	137,343,520.82
02000000000	ECONOMIC SECTOR	1,661,174,670.94	1,542,452,481.61	1,701,609,431.52
02150000000	DEPARTMENT OF AGRICULTURE	39,164,197.92	32,044,142.88	41,657,385.74
021500100100	DEPARTMENT OF AGRICULTURE	39,164,197.92	32,044,142.88	41,657,385.74
02200000000	FINANCE (TREASURY) DEPARTMENT	1,460,530,793.22	1,429,025,730.47	1,555,454,655.03
022000100100	FINANCE (TREASURY) DEPARTMENT	1,460,530,793.22	1,429,025,730.47	1,555,454,655.03
02340000000	WORKS AND HOUSING DEPARTMENT	134,646,475.72	64,746,015.31	84,169,819.91
023400100100	WORKS AND HOUSING DEPARTMENT	134,646,475.72	64,746,015.31	84,169,819.91
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH	26,833,204.08	16,636,592.95	20,327,570.84
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STA	26,833,204.08	16,636,592.95	20,327,570.84
05000000000	SOCIAL SECTOR	3,911,286,624.17	3,857,060,147.49	4,953,700,749.64
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	3,093,352,662.98	2,991,646,471.37	3,888,696,923.57
051700100100	EDUCATION DEPARTMENT	3,031,475,344.10	2,989,619,804.70	3,886,062,256.90
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	61,877,318.88	2,026,666.67	2,634,666.67
05210000000	HEALTH DEPARTMENT	675,928,222.84	723,097,798.44	898,557,185.09
052100100100	HEALTH DEPARTMENT	600,251,406.70	662,251,681.33	819,457,232.86
052100100200	ENVIRONMENTAL SANITATION UNIT	75,676,816.14	60,846,117.11	79,099,952.23
05510000000	TRADITIONAL COUNCIL	142,005,738.35	142,315,877.68	166,446,640.98
055100100100	TRADITIONAL COUNCIL	142,005,738.35	142,315,877.68	166,446,640.98

123101 - ASA Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Other Recurrent Expenditure	446,369,981.48	356,950,417.37	510,818,172.31
01000000000	ADMINISTRATION SECTOR	254,991,241.25	222,709,621.18	297,116,792.49
01110000000	OFFICE OF THE LG CHAIRMAN	192,036,281.25	165,031,575.00	214,741,600.00
011100100100	OFFICE OF THE CHAIRMAN	189,386,281.25	161,431,575.00	209,861,600.00
011100100200	OFFICE OF THE VICE CHAIRMAN	1,150,000.00	2,962,500.00	3,851,250.00
011118300100	INTERNAL AUDIT	1,500,000.00	637,500.00	1,028,750.00
01120000000	LOCAL GOVERNMENT COUNCIL	26,700,000.00	22,320,000.00	38,166,000.00
011200300100	THE COUNCIL	25,500,000.00	22,320,000.00	37,416,000.00
011202200100	CLERK TO THE HOUSE	1,200,000.00	-	750,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	5,250,000.00	1,650,000.00	3,095,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	5,250,000.00	1,650,000.00	3,095,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERS	31,004,960.00	33,708,046.18	41,114,192.49
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL	31,004,960.00	33,708,046.18	41,114,192.49
02000000000	ECONOMIC SECTOR	130,402,896.00	104,273,839.14	157,395,190.65
02150000000	DEPARTMENT OF AGRICULTURE	19,244,296.00	13,641,666.67	27,174,166.67
021500100100	DEPARTMENT OF AGRICULTURE	19,244,296.00	13,641,666.67	27,174,166.67
02200000000	FINANCE (TREASURY) DEPARTMENT	64,530,600.00	52,702,566.04	69,513,335.72
022000100100	FINANCE (TREASURY) DEPARTMENT	64,530,600.00	52,702,566.04	69,513,335.72
02340000000	WORKS AND HOUSING DEPARTMENT	30,628,000.00	10,853,667.00	23,208,967.00
023400100100	WORKS AND HOUSING DEPARTMENT	30,628,000.00	10,853,667.00	23,208,967.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATI	16,000,000.00	27,075,939.43	37,498,721.26
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (16,000,000.00	27,075,939.43	37,498,721.26
05000000000	SOCIAL SECTOR	60,975,844.23	29,966,957.05	56,306,189.17
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	22,296,400.00	10,980,333.33	20,254,333.33
051700100100	EDUCATION DEPARTMENT	20,496,400.00	10,980,333.33	19,554,333.33
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	1,800,000.00	-	700,000.00
05210000000	HEALTH DEPARTMENT	38,679,444.23	18,986,623.72	36,051,855.84
052100100100	HEALTH DEPARTMENT	30,180,000.00	13,251,550.00	28,196,260.00
052100100200	ENVIRONMENTAL SANITATION UNIT	8,499,444.23	5,735,073.72	7,855,595.84

123101 - ASA Local Government, Kwara State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Capital Expenditure	1,052,651,536.86	1,144,600,716.46	3,394,459,584.24
01000000000	ADMINISTRATION SECTOR	266,728,892.29	62,126,437.50	299,867,559.98
01110000000	OFFICE OF THE LG CHAIRMAN	145,000,000.00	38,400,000.00	163,670,000.00
011100100100	OFFICE OF THE CHAIRMAN	145,000,000.00	25,900,000.00	163,670,000.00
011100100200	OFFICE OF THE VICE CHAIRMAN	-	12,500,000.00	-
01120000000	LOCAL GOVERNMENT COUNCIL	48,228,892.29	12,500,000.00	62,697,559.98
011200300100	THE COUNCIL	48,228,892.29	-	62,697,559.98
011202100100	OFFICE OF THE HOUSE LEADER	-	12,500,000.00	-
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL M	73,500,000.00	11,226,437.50	73,500,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL M	73,500,000.00	11,226,437.50	73,500,000.00
02000000000	ECONOMIC SECTOR	442,500,000.00	693,863,542.67	1,801,865,366.64
02150000000	DEPARTMENT OF AGRICULTURE	60,000,000.00	203,052,500.00	341,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE	60,000,000.00	203,052,500.00	341,500,000.00
02200000000	FINANCE (TREASURY) DEPARTMENT	93,500,000.00	10,645,187.50	105,500,000.00
022000100100	FINANCE (TREASURY) DEPARTMENT	93,500,000.00	10,645,187.50	105,500,000.00
02340000000	WORKS AND HOUSING DEPARTMENT	287,000,000.00	480,165,855.17	1,352,865,366.64
023400100100	WORKS AND HOUSING DEPARTMENT	287,000,000.00	480,165,855.17	1,352,865,366.64
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	2,000,000.00	-	2,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BP	2,000,000.00	-	2,000,000.00
05000000000	SOCIAL SECTOR	343,422,644.57	388,610,736.29	1,292,726,657.62
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	110,000,000.00	123,149,702.74	628,500,000.00
051700100100	EDUCATION DEPARTMENT	100,000,000.00	123,149,702.74	618,500,000.00
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	10,000,000.00	-	10,000,000.00
05210000000	HEALTH DEPARTMENT	233,422,644.57	265,461,033.55	664,226,657.62
052100100100	HEALTH DEPARTMENT	60,000,000.00	76,483,292.26	550,000,000.00
052100100200	ENVIRONMENTAL SANITATION UNIT	173,422,644.57	188,977,741.29	114,226,657.62

123101 - ASA Local Government, Kwara State - 2026 Budget: Expenditure by Economic Classification

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	7,348,497,943.25	7,074,459,739.74	10,839,841,502.14
21	PERSONNEL COST	5,849,476,424.91	5,572,908,605.91	6,934,563,745.59
2101	SALARY	4,397,619,104.20	4,161,145,497.95	5,365,298,604.54
210101	SALARIES AND WAGES	4,397,619,104.20	4,161,145,497.95	5,365,298,604.54
21010101	SALARIES	4,394,019,104.20	4,157,545,497.95	5,360,618,604.54
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,600,000.00	3,600,000.00	4,680,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	195,005,738.35	142,315,877.68	219,446,640.98
210201	ALLOWANCES	195,005,738.35	142,315,877.68	219,446,640.98
21020108	Responsibility Allowance	142,005,738.35	142,315,877.68	166,446,640.98
21020121	NON REGULAR ALLOWANCES	23,000,000.00	-	23,000,000.00
21020144	Security Allowance	30,000,000.00	-	30,000,000.00
2103	SOCIAL BENEFITS	1,256,851,582.36	1,269,447,230.28	1,349,818,500.07
210301	SOCIAL BENEFITS	1,256,851,582.36	1,269,447,230.28	1,349,818,500.07
21030101	GRATUITY	138,171,774.67	221,648,640.48	563,333.33
21030102	PENSION	1,118,679,807.69	1,047,798,589.80	1,349,255,166.74
22	OTHER RECURRENT COSTS	446,369,981.48	356,950,417.37	510,818,172.31
2202	OVERHEAD COST	428,428,037.25	332,036,942.05	478,909,395.77
220201	TRAVEL & TRANSPORT - GENERAL	50,728,955.00	37,694,191.67	51,502,449.17
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	13,149,475.00	1,657,500.00	4,554,750.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	37,579,480.00	36,036,691.67	46,947,699.17
220202	UTILITIES - GENERAL	1,076,000.00	467,000.00	807,000.00
22020201	ELECTRICITY CHARGES	576,000.00	467,000.00	607,000.00
22020205	WATER RATE	500,000.00	-	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	42,584,400.00	14,933,135.71	33,206,321.43
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	8,850,000.00	277,500.00	2,284,750.00
22020305	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	-	500,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	7,104,400.00	2,324,285.71	4,621,571.43

22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	21,430,000.00	12,331,350.00	20,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	1,000,000.00	-	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	400,000.00	-	200,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	1,300,000.00	-	5,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,252,000.00	3,140,000.00	16,932,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,800,000.00	3,140,000.00	9,082,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,152,000.00	-	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	600,000.00	-	250,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	1,000,000.00	-	500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	-	2,000,000.00
22020410	MAINTENANCE OF STREET LIGHTING	200,000.00	-	100,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	2,500,000.00	-	1,500,000.00
22020413	MINOR ROAD MAINTAINANCE	2,500,000.00	-	1,500,000.00
220205	TRAINING - GENERAL	13,975,000.00	44,783,459.24	59,018,497.08
22020501	LOCAL TRAINING	13,975,000.00	44,783,459.24	59,018,497.08
220206	OTHER SERVICES - GENERAL	150,531,680.00	143,854,000.00	187,009,500.00
22020601	SECURITY SERVICES	149,331,680.00	143,734,000.00	186,853,500.00
22020605	CLEANING AND FUMIGATION SERVICES	1,200,000.00	120,000.00	156,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	51,471,296.00	32,425,551.94	42,153,217.52
22020701	FINANCIAL CONSULTING	46,700,000.00	32,090,551.94	41,717,717.52
22020707	AGRICULTURAL CONSULTING	4,771,296.00	335,000.00	435,500.00
220208	FUEL & LUBRICANTS - GENERAL	4,500,000.00	2,200,000.00	3,860,000.00
22020801	FUEL AND LUBRICANT - GENERAL	3,000,000.00	2,200,000.00	2,860,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	-	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	-	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	87,308,706.25	52,539,603.49	83,920,410.57
22021001	REFRESHMENT AND MEALS	500,000.00	-	200,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	5,250,000.00	-	2,600,000.00
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000.00	320,000.00	416,000.00

22021004	MEDICAL EXPENSES: LOCAL	500,000.00	133,500.00	173,550.00
22021007	WELFARE PACKAGES	48,406,346.25	38,908,064.62	52,180,483.90
22021009	SPORTING ACTIVITIES	1,800,000.00	1,067,000.00	1,387,000.00
22021013	PROMOTION (SERVICE WIDE)	2,253,960.00	3,044,338.87	1,386,666.67
22021018	GENDER AND SOCIAL INCLUSION	1,000,000.00	-	500,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	10,000,000.00	4,500,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	14,098,400.00	2,466,700.00	12,346,710.00
22021035	ANNUAL BUDGET PREPARATION BONUS	2,500,000.00	2,100,000.00	2,730,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	17,941,944.23	24,913,475.32	31,908,776.54
220401	LOCAL GRANTS AND CONTRIBUTIONS	17,941,944.23	24,913,475.32	31,908,776.54
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	13,799,444.23	21,473,275.32	27,435,964.04
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	1,142,500.00	1,040,200.00	1,352,812.50
22040109	GRANTS TO COMMUNITIES/NGOS	3,000,000.00	2,400,000.00	3,120,000.00
23	CAPITAL EXPENDITURE	1,052,651,536.86	1,144,600,716.46	3,394,459,584.24
2301	FIXED ASSETS PURCHASED	442,228,892.29	440,579,231.14	1,623,867,559.98
230101	PURCHASE OF FIXED ASSETS - GENERAL	442,228,892.29	440,579,231.14	1,623,867,559.98
23010101	PURCHASE / ACQUISITION OF LAND	30,000,000.00	-	36,000,000.00
23010104	PURCHASE MOTOR CYCLES	15,000,000.00	25,900,000.00	48,670,000.00
23010105	PURCHASE OF MOTOR VEHICLES	255,228,892.29	89,454,125.00	384,697,559.98
23010107	PURCHASE OF TRUCKS	-	-	500,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	-	20,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	581,250.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	1,500,000.00	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	10,597,350.00	150,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000.00	203,052,500.00	262,500,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	60,000,000.00	109,494,006.14	200,000,000.00
23010145	PURCHASE OF ICT EQUIPMENTS	2,000,000.00	-	2,000,000.00
2302	CONSTRUCTION / PROVISION	222,000,000.00	391,681,106.24	1,437,030,109.09
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERA	222,000,000.00	391,681,106.24	1,437,030,109.09
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00	73,673,171.35	45,500,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	32,620,000.00	51,000,000.00

23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	190,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	23,945,233.29	66,080,429.09
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	39,110,164.76	400,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	88,090,166.24	520,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	2,000,000.00	-	2,600,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000.00	-	40,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	60,000,000.00	70,342,815.31	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,000,000.00	23,843,305.29	13,776,555.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	30,000,000.00	-	30,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	30,000,000.00	40,056,250.00	52,073,125.00
23020124	CONSTRUCTION OF MARKETS/PARKS	20,000,000.00	-	26,000,000.00
2303	REHABILITATION / REPAIRS	230,000,000.00	145,401,918.08	225,711,812.55
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	230,000,000.00	145,401,918.08	225,711,812.55
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	12,252,500.00	-
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	35,000,000.00	34,187,000.00	20,685,600.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	40,000,000.00	26,775,777.50	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35,000,000.00	30,559,536.50	36,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,000,000.00	41,627,104.08	169,026,212.55
2304	PRESERVATION OF THE ENVIRONMENT	138,422,644.57	162,438,461.00	97,850,102.62
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	138,422,644.57	162,438,461.00	97,850,102.62
23040102	EROSION & FLOOD CONTROL	138,422,644.57	162,438,461.00	97,850,102.62
2305	OTHER CAPITAL PROJECTS	20,000,000.00	4,500,000.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	4,500,000.00	10,000,000.00
23050101	RESEARCH AND DEVELOPMENT	20,000,000.00	4,500,000.00	10,000,000.00

123101 - ASA Local Government, Kwara State - 2026 Budget: Total Expenditure by Function

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	7,348,497,943.25	7,074,459,739.74	10,839,841,502.14
701	GENERAL PUBLIC SERVICES	1,222,034,335.91	801,973,663.19	1,495,249,833.76
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	749,345,397.43	517,256,196.01	804,574,923.09
70111	EXECUTIVE AND LEGISLATIVE ORGANS	477,478,375.37	304,337,629.78	526,239,471.21
70112	FINANCIAL AND FISCAL AFFAIRS	271,867,022.06	212,918,566.23	278,335,451.88
7013	GENERAL SERVICES	338,713,573.28	200,978,032.64	580,956,434.57
70131	GENERAL PERSONNEL SERVICES	292,713,573.28	173,902,093.21	422,457,713.31
70132	OVERALL PLANNING AND STATISTICAL SERVICES	16,000,000.00	27,075,939.43	37,498,721.26
70133	OTHER GENERAL SERVICES	30,000,000.00	-	121,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	133,975,365.20	83,739,434.54	109,718,476.10
70161	GENERAL PUBLIC SERVICES N.E.C.	133,975,365.20	83,739,434.54	109,718,476.10
703	PUBLIC ORDER AND SAFETY	25,000,000.00	-	32,500,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	25,000,000.00	-	32,500,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	25,000,000.00	-	32,500,000.00
704	ECONOMIC AFFAIRS	533,911,861.93	573,068,857.60	790,434,111.85
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	108,228,892.29	42,716,250.00	152,197,559.98
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	108,228,892.29	42,716,250.00	152,197,559.98
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	98,408,493.92	239,185,809.55	387,831,552.41
70421	AGRICULTURE	98,408,493.92	239,185,809.55	387,831,552.41
7044	MINING, MANUFACTURING, AND CONSTRUCTION	60,000,000.00	70,342,815.31	-
70443	CONSTRUCTION	60,000,000.00	70,342,815.31	-
7045	TRANSPORT	267,274,475.72	220,823,982.74	250,404,999.46
70451	ROAD TRANSPORT	267,274,475.72	220,823,982.74	250,404,999.46
705	ENVIRONMENTAL PROTECTION	257,598,904.94	255,558,932.12	201,182,205.69
7056	ENVIRONMENTAL PROTECTION N.E.C.	257,598,904.94	255,558,932.12	201,182,205.69
70561	ENVIRONMENTAL PROTECTION N.E.C.	257,598,904.94	255,558,932.12	201,182,205.69
706	HOUSING AND COMMUNITY AMMENITIES	198,677,318.88	223,461,656.10	1,002,173,820.76
7061	HOUSING DEVELOPMENT	73,677,318.88	2,026,666.67	263,334,666.67
70611	HOUSING DEVELOPMENT	73,677,318.88	2,026,666.67	263,334,666.67
7062	COMMUNITY DEVELOPMENT	60,000,000.00	123,246,506.14	350,000,000.00
70621	COMMUNITY DEVELOPMENT	60,000,000.00	123,246,506.14	350,000,000.00
7063	WATER SUPPLY	35,000,000.00	58,132,233.29	336,766,029.09
70631	WATER SUPPLY	35,000,000.00	58,132,233.29	336,766,029.09

7064	STREET LIGHTING	30,000,000.00	40,056,250.00	52,073,125.00
70641	STREET LIGHTING	30,000,000.00	40,056,250.00	52,073,125.00
707	HEALTH	690,431,406.70	751,986,523.59	1,397,653,492.86
7072	OUTPATIENT SERVICES	-	-	50,000,000.00
70721	GENERAL MEDICAL SERVICES	-	-	50,000,000.00
7074	PUBLIC HEALTH SERVICES	690,431,406.70	751,986,523.59	1,347,653,492.86
70741	PUBLIC HEALTH SERVICES	690,431,406.70	751,986,523.59	1,347,653,492.86
708	RECREATION, CULTURE AND RELIGION	172,005,738.35	142,315,877.68	196,446,640.98
7081	RECREATIONAL AND SPORTING SERVICES	30,000,000.00	-	30,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	30,000,000.00	-	30,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	142,005,738.35	142,315,877.68	166,446,640.98
70861	RECREATION, CULTURE AND RELIGION N.E.C.	142,005,738.35	142,315,877.68	166,446,640.98
709	EDUCATION	2,991,986,794.18	3,056,646,999.18	4,374,382,896.17
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,981,986,794.18	3,052,146,999.18	4,374,382,896.17
70912	PRIMARY EDUCATION	2,981,986,794.18	3,052,146,999.18	4,374,382,896.17
7094	TERTIARY EDUCATION	10,000,000.00	4,500,000.00	-
70941	FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	4,500,000.00	-
710	SOCIAL PROTECTION	1,256,851,582.36	1,269,447,230.28	1,349,818,500.07
7102	OLD AGE	1,256,851,582.36	1,269,447,230.28	1,349,818,500.07
71021	OLD AGE	1,256,851,582.36	1,269,447,230.28	1,349,818,500.07

123101 - ASA Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Function

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Personnel Expenditure	5,849,476,424.91	5,572,908,605.91	6,934,563,745.59
701	GENERAL PUBLIC SERVICES	612,512,494.66	416,713,911.54	592,450,984.29
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	315,828,516.18	224,652,054.97	315,388,987.37
70111	EXECUTIVE AND LEGISLATIVE ORGANS	109,992,094.12	65,073,554.78	107,595,621.21
70112	FINANCIAL AND FISCAL AFFAIRS	205,836,422.06	159,578,500.19	207,793,366.16
7013	GENERAL SERVICES	162,708,613.28	108,322,422.03	167,343,520.82
70131	GENERAL PERSONNEL SERVICES	132,708,613.28	108,322,422.03	137,343,520.82
70133	OTHER GENERAL SERVICES	30,000,000.00	-	30,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	133,975,365.20	83,739,434.54	109,718,476.10
70161	GENERAL PUBLIC SERVICES N.E.C.	133,975,365.20	83,739,434.54	109,718,476.10
704	ECONOMIC AFFAIRS	173,810,673.64	96,790,158.19	125,827,205.65
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	39,164,197.92	32,044,142.88	41,657,385.74
70421	AGRICULTURE	39,164,197.92	32,044,142.88	41,657,385.74
7045	TRANSPORT	134,646,475.72	64,746,015.31	84,169,819.91
70451	ROAD TRANSPORT	134,646,475.72	64,746,015.31	84,169,819.91
705	ENVIRONMENTAL PROTECTION	75,676,816.14	60,846,117.11	79,099,952.23
7056	ENVIRONMENTAL PROTECTION N.E.C.	75,676,816.14	60,846,117.11	79,099,952.23
70561	ENVIRONMENTAL PROTECTION N.E.C.	75,676,816.14	60,846,117.11	79,099,952.23
706	HOUSING AND COMMUNITY AMMENITIES	61,877,318.88	2,026,666.67	2,634,666.67
7061	HOUSING DEVELOPMENT	61,877,318.88	2,026,666.67	2,634,666.67
70611	HOUSING DEVELOPMENT	61,877,318.88	2,026,666.67	2,634,666.67
707	HEALTH	600,251,406.70	662,251,681.33	819,457,232.86
7074	PUBLIC HEALTH SERVICES	600,251,406.70	662,251,681.33	819,457,232.86
70741	PUBLIC HEALTH SERVICES	600,251,406.70	662,251,681.33	819,457,232.86
708	RECREATION, CULTURE AND RELIGION	142,005,738.35	142,315,877.68	166,446,640.98
7086	RECREATION, CULTURE AND RELIGION N.E.C.	142,005,738.35	142,315,877.68	166,446,640.98
70861	RECREATION, CULTURE AND RELIGION N.E.C.	142,005,738.35	142,315,877.68	166,446,640.98
709	EDUCATION	2,926,490,394.18	2,922,516,963.11	3,798,828,562.84
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,926,490,394.18	2,922,516,963.11	3,798,828,562.84
70912	PRIMARY EDUCATION	2,926,490,394.18	2,922,516,963.11	3,798,828,562.84
710	SOCIAL PROTECTION	1,256,851,582.36	1,269,447,230.28	1,349,818,500.07
7102	OLD AGE	1,256,851,582.36	1,269,447,230.28	1,349,818,500.07
71021	OLD AGE	1,256,851,582.36	1,269,447,230.28	1,349,818,500.07

123101 - ASA Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Other Recurrent Expenditure	446,369,981.48	356,950,417.37	510,818,172.31
701	GENERAL PUBLIC SERVICES	335,521,841.25	302,488,126.65	404,128,849.47
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	288,516,881.25	241,704,141.04	325,515,935.72
70111	EXECUTIVE AND LEGISLATIVE ORGANS	222,486,281.25	188,364,075.00	254,973,850.00
70112	FINANCIAL AND FISCAL AFFAIRS	66,030,600.00	53,340,066.04	70,542,085.72
7013	GENERAL SERVICES	47,004,960.00	60,783,985.61	78,612,913.75
70131	GENERAL PERSONNEL SERVICES	31,004,960.00	33,708,046.18	41,114,192.49
70132	OVERALL PLANNING AND STATISTICAL SERVICES	16,000,000.00	27,075,939.43	37,498,721.26
704	ECONOMIC AFFAIRS	49,872,296.00	24,495,333.67	50,383,133.67
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	19,244,296.00	13,641,666.67	27,174,166.67
70421	AGRICULTURE	19,244,296.00	13,641,666.67	27,174,166.67
7045	TRANSPORT	30,628,000.00	10,853,667.00	23,208,967.00
70451	ROAD TRANSPORT	30,628,000.00	10,853,667.00	23,208,967.00
705	ENVIRONMENTAL PROTECTION	8,499,444.23	5,735,073.72	7,855,595.84
7056	ENVIRONMENTAL PROTECTION N.E.C.	8,499,444.23	5,735,073.72	7,855,595.84
70561	ENVIRONMENTAL PROTECTION N.E.C.	8,499,444.23	5,735,073.72	7,855,595.84
706	HOUSING AND COMMUNITY AMMENITIES	1,800,000.00	-	700,000.00
7061	HOUSING DEVELOPMENT	1,800,000.00	-	700,000.00
70611	HOUSING DEVELOPMENT	1,800,000.00	-	700,000.00
707	HEALTH	30,180,000.00	13,251,550.00	28,196,260.00
7074	PUBLIC HEALTH SERVICES	30,180,000.00	13,251,550.00	28,196,260.00
70741	PUBLIC HEALTH SERVICES	30,180,000.00	13,251,550.00	28,196,260.00
709	EDUCATION	20,496,400.00	10,980,333.33	19,554,333.33
7091	PRE-PRIMARY AND PRIMARY EDUCATION	20,496,400.00	10,980,333.33	19,554,333.33
70912	PRIMARY EDUCATION	20,496,400.00	10,980,333.33	19,554,333.33

123101 - ASA Local Government, Kwara State - 2026 Budget: Capital Expenditure by Function

Code	Item	2025 Approved Budget	2025 Performance January to September
7094	TERTIARY EDUCATION	10,000,000.00	4,500,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	4,500,000.00

123101 - ASA Local Government, Kwara State - 2026 Budget: Total Expenditure by Location

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
123	KWARA STATE	7,348,497,943.25	7,074,459,739.74	10,839,841,502.14
1231	KWARA CENTRAL	7,348,497,943.25	7,074,459,739.74	10,839,841,502.14
123101	ASA	7,348,497,943.25	7,074,459,739.74	10,839,841,502.14
12310102	AFON	2,285,332,111.90	2,126,565,172.34	2,998,551,276.24
12310103	AGO-OJA / OSHIN / SAPATI / LADUBA	-	27,000,000.00	-
12310105	BUDO-EGBA	-	6,300,000.00	-
12310106	EFUE / BERIKODO	-	6,422,112.84	-
12310107	ELEBUE / AGBONA / FATA	-	35,343,666.24	-
12310108	GAMBARI / AIYEKALE	-	6,140,010.52	-
12310110	ODO-ODE / ABOTO	45,000,000.00	30,559,536.50	46,000,000.00
12310111	OGBONDOROKO / REKE	-	25,746,500.00	-
12310112	OGELE	-	5,592,000.00	-
12310114	ONIRE / ODEGIWA / ALAPA	40,000,000.00	64,478,887.43	-
12310115	OWODE / GBOGUN	30,000,000.00	90,842,123.14	90,000,000.00
12310116	YOWERE / SOSOKI	-	21,290,907.76	-
12310117	YOWERE II / OKEWERU	-	17,819,257.00	-
12310197	LG Wide - ASA LG	4,929,023,331.35	4,602,708,060.68	7,687,040,858.40
12310198	Outside ASA LG	19,142,500.00	7,651,505.29	18,249,367.50

123101 - ASA Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Location

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
123	KWARA STATE	5,849,476,424.91	5,572,908,605.91	6,934,563,745.59
1231	KWARA CENTRAL	5,849,476,424.91	5,572,908,605.91	6,934,563,745.59
123101	ASA	5,849,476,424.91	5,572,908,605.91	6,934,563,745.59
12310102	AFON	1,309,851,582.36	1,269,447,230.28	1,402,818,500.07
12310197	LG Wide - ASA LG	4,539,624,842.55	4,303,461,375.63	5,531,745,245.52

123101 - ASA Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
123	KWARA STATE	446,369,981.48	356,950,417.37	510,818,172.31
1231	KWARA CENTRAL	446,369,981.48	356,950,417.37	510,818,172.31
123101	ASA	446,369,981.48	356,950,417.37	510,818,172.31
12310102	AFON	366,251,637.25	317,542,593.32	439,739,003.64
12310197	LG Wide - ASA LG	75,975,844.23	35,967,624.05	66,606,356.17
12310198	Outside ASA LG	4,142,500.00	3,440,200.00	4,472,812.50

123101 - ASA Local Government, Kwara State - 2026 Budget: Capital Expenditure by Location

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
123	KWARA STATE	1,052,651,536.86	1,144,600,716.46	3,394,459,584.24
1231	KWARA CENTRAL	1,052,651,536.86	1,144,600,716.46	3,394,459,584.24
123101	ASA	1,052,651,536.86	1,144,600,716.46	3,394,459,584.24
12310102	AFON	609,228,892.29	539,575,348.74	1,155,993,772.53
12310103	AGO-OJA / OSHIN / SAPATI / LADUBA	-	27,000,000.00	-
12310105	BUDO-EGBA	-	6,300,000.00	-
12310106	EFUE / BERIKODO	-	6,422,112.84	-
12310107	ELEBUE / AGBONA / FATA	-	35,343,666.24	-
12310108	GAMBARI / AIYEKALE	-	6,140,010.52	-
12310110	ODO-ODE / ABOTO	45,000,000.00	30,559,536.50	46,000,000.00
12310111	OGBONDOROKO / REKE	-	25,746,500.00	-
12310112	OGELE	-	5,592,000.00	-
12310114	ONIRE / ODEGIWA / ALAPA	40,000,000.00	64,478,887.43	-
12310115	OWODE / GBOGUN	30,000,000.00	90,842,123.14	90,000,000.00
12310116	YOWERE / SOSOKI	-	21,290,907.76	-
12310117	YOWERE II / OKEWERU	-	17,819,257.00	-
12310197	LG Wide - ASA LG	313,422,644.57	263,279,061.00	2,088,689,256.71
12310198	Outside ASA LG	15,000,000.00	4,211,305.29	13,776,555.00

123101 - ASA Local Government, Kwara State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	7,348,497,943.25	7,074,459,739.74	10,839,841,502.14
01	Agriculture	60,000,000.00	203,052,500.00	356,500,000.00
0101	Effective governance of the Agriculture Sector	20,000,000.00	203,052,500.00	302,500,000.00
010102	Agriculture sector coordination mechanisms	20,000,000.00	203,052,500.00	302,500,000.00
0102	Development of the livestock value chain	10,000,000.00	-	15,000,000.00
010203	Poultry, pig, and micro livestock production	10,000,000.00	-	15,000,000.00
0104	Reduction of post-harvest losses	30,000,000.00	-	39,000,000.00
010401	Modern technology for post-harvest storage and value addition	10,000,000.00	-	13,000,000.00
010403	Market linkage	20,000,000.00	-	26,000,000.00
03	Poverty Alleviation	10,000,000.00	-	10,000,000.00
0310	Poverty Alleviation - General	10,000,000.00	-	10,000,000.00
031001	Poverty Alleviation - General	10,000,000.00	-	10,000,000.00
04	Health	60,000,000.00	76,483,292.26	550,000,000.00
0405	Provision of adequate and modern health infrastructure for he	60,000,000.00	76,483,292.26	550,000,000.00
040501	Functional health facilities	60,000,000.00	76,483,292.26	550,000,000.00
05	Education	45,000,000.00	123,149,702.74	556,000,000.00
0501	Effective governance of the education system	10,000,000.00	4,500,000.00	-
050104	Integrated supportive supervision	10,000,000.00	4,500,000.00	-
0505	Adequate infrastructure at all levels	35,000,000.00	118,649,702.74	556,000,000.00
050501	Schools' infrastructure construction and rehabilitation	35,000,000.00	118,649,702.74	556,000,000.00
09	Environmental Improvement	179,722,088.80	194,592,815.01	121,526,253.46
0910	Environmental Improvement - General	179,722,088.80	194,592,815.01	121,526,253.46
091001	Environmental Improvement - General	179,722,088.80	194,592,815.01	121,526,253.46
10	Water Resources and Rural Development	35,000,000.00	58,132,233.29	387,766,029.09
1010	Water Resources and Rural Deve - General	35,000,000.00	58,132,233.29	387,766,029.09
101001	Water Resources and Rural Deve - General	35,000,000.00	58,132,233.29	387,766,029.09
11	Information Communication and Technology	2,000,000.00	-	2,000,000.00
1110	Information Communication and Technology - General	2,000,000.00	-	2,000,000.00
111001	Information Communication and Technology - General	2,000,000.00	-	2,000,000.00
13	Reform of Government and Governance	6,806,775,854.45	6,185,403,624.99	8,163,976,094.59
1310	Reform of Government and Governance - General	6,806,775,854.45	6,185,403,624.99	8,163,976,094.59
131001	Reform of Government and Governance - General	6,806,775,854.45	6,185,403,624.99	8,163,976,094.59
14	Power	90,000,000.00	163,302,756.14	442,073,125.00
1410	Power - General	90,000,000.00	163,302,756.14	442,073,125.00
141001	Power - General	90,000,000.00	163,302,756.14	442,073,125.00
17	Road	60,000,000.00	70,342,815.31	250,000,000.00
1710	Road - General	60,000,000.00	70,342,815.31	250,000,000.00
171001	Road - General	60,000,000.00	70,342,815.31	250,000,000.00

123101 - ASA Local Government, Kwara State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	4,422,510,717.47	5,849,476,424.91	5,572,908,605.91	6,934,563,745.59
13	Reform of Government and Governance	4,422,510,717.47	5,849,476,424.91	5,572,908,605.91	6,934,563,745.59
1310	Reform of Government and Governance - G	4,422,510,717.47	5,849,476,424.91	5,572,908,605.91	6,934,563,745.59
131001	Reform of Government and Governance - Genera	4,422,510,717.47	5,849,476,424.91	5,572,908,605.91	6,934,563,745.59

123101 - ASA Local Government, Kwara State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	446,369,981.48	356,950,417.37	510,818,172.31
09	Environmental Improvement	6,299,444.23	5,615,073.72	7,299,595.84
0910	Environmental Improvement - General	6,299,444.23	5,615,073.72	7,299,595.84
091001	Environmental Improvement - General	6,299,444.23	5,615,073.72	7,299,595.84
13	Reform of Government and Governance	440,070,537.25	351,335,343.65	503,518,576.47
1310	Reform of Government and Governance - General	440,070,537.25	351,335,343.65	503,518,576.47
131001	Reform of Government and Governance - General	440,070,537.25	351,335,343.65	503,518,576.47

123101 - ASA Local Government, Kwara State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	1,052,651,536.86	1,144,600,716.46	3,394,459,584.24
01	Agriculture	60,000,000.00	203,052,500.00	356,500,000.00
0101	Effective governance of the Agriculture Sector	20,000,000.00	203,052,500.00	302,500,000.00
010102	Agriculture sector coordination mechanisms	20,000,000.00	203,052,500.00	302,500,000.00
0102	Development of the livestock value chain	10,000,000.00	-	15,000,000.00
010203	Poultry, pig, and micro livestock production	10,000,000.00	-	15,000,000.00
0104	Reduction of post-harvest losses	30,000,000.00	-	39,000,000.00
010401	Modern technology for post-harvest storage and value addition	10,000,000.00	-	13,000,000.00
010403	Market linkage	20,000,000.00	-	26,000,000.00
03	Poverty Alleviation	10,000,000.00	-	10,000,000.00
0310	Poverty Alleviation - General	10,000,000.00	-	10,000,000.00
031001	Poverty Alleviation - General	10,000,000.00	-	10,000,000.00
04	Health	60,000,000.00	76,483,292.26	550,000,000.00
0405	Provision of adequate and modern health infrastructure for health ser	60,000,000.00	76,483,292.26	550,000,000.00
040501	Functional health facilities	60,000,000.00	76,483,292.26	550,000,000.00
05	Education	45,000,000.00	123,149,702.74	556,000,000.00
0501	Effective governance of the education system	10,000,000.00	4,500,000.00	-
050104	Integrated supportive supervision	10,000,000.00	4,500,000.00	-
0505	Adequate infrastructure at all levels	35,000,000.00	118,649,702.74	556,000,000.00
050501	Schools' infrastructure construction and rehabilitation	35,000,000.00	118,649,702.74	556,000,000.00
09	Environmental Improvement	173,422,644.57	188,977,741.29	114,226,657.62
0910	Environmental Improvement - General	173,422,644.57	188,977,741.29	114,226,657.62
091001	Environmental Improvement - General	173,422,644.57	188,977,741.29	114,226,657.62
10	Water Resources and Rural Development	35,000,000.00	58,132,233.29	387,766,029.09
1010	Water Resources and Rural Deve - General	35,000,000.00	58,132,233.29	387,766,029.09
101001	Water Resources and Rural Deve - General	35,000,000.00	58,132,233.29	387,766,029.09
11	Information Communication and Technology	2,000,000.00	-	2,000,000.00
1110	Information Communication and Technology - General	2,000,000.00	-	2,000,000.00
111001	Information Communication and Technology - General	2,000,000.00	-	2,000,000.00
13	Reform of Government and Governance	517,228,892.29	261,159,675.43	725,893,772.53
1310	Reform of Government and Governance - General	517,228,892.29	261,159,675.43	725,893,772.53
131001	Reform of Government and Governance - General	517,228,892.29	261,159,675.43	725,893,772.53
14	Power	90,000,000.00	163,302,756.14	442,073,125.00
1410	Power - General	90,000,000.00	163,302,756.14	442,073,125.00

141001	Power - General	90,000,000.00	163,302,756.14	442,073,125.00
17	Road	60,000,000.00	70,342,815.31	250,000,000.00
1710	Road - General	60,000,000.00	70,342,815.31	250,000,000.00
171001	Road - General	60,000,000.00	70,342,815.31	250,000,000.00

123101 - ASA Local Government, Kwara State - 2026 Budget: Capital Projects

Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
Total Capital Expenditure				1,052,651,536.86	1,144,600,716.46	3,394,459,584.24
PROVISION OF OFFICE FURNITURE IN TO OFFICES	23010112 - PURCHASE OF OFFICE F	70111 - EXECUTIVE AND	12310102 - AFON	20,000,000.00	-	20,000,000.00
ACQUICISION OF LAND FOR GENERAL OFFICE USE	23010101 - PURCHASE / ACQUISITI	70111 - EXECUTIVE AND	12310110 - ODO-ODE / A	10,000,000.00	-	10,000,000.00
BUILDING / RE-CONSTRUCTION OF CHAIRMAN,S OFFIC	23030121 - REHABILITATION / REP	70111 - EXECUTIVE AND	12310102 - AFON	100,000,000.00	-	100,000,000.00
PURCHASE 20 MOTORCYCLES FOR SECURITY PURPOSE	23010104 - PURCHASE MOTOR CYC	70111 - EXECUTIVE AND	12310102 - AFON	15,000,000.00	25,900,000.00	33,670,000.00
PURCHASE OF VEHICLE FOR THE OFFICE OF VICE CHAI	23010105 - PURCHASE OF MOTOR V	70111 - EXECUTIVE AND	12310102 - AFON	-	12,500,000.00	-
PURCHSE OF MOTOR VEHICLE FOR LEGISLATIVE COUN	23010105 - PURCHASE OF MOTOR V	70411 - GENERAL ECONO	12310102 - AFON	48,228,892.29	-	62,697,559.98
PURCHASE OF VEHICLE FOR THE OFFICE OF LEGISLATI	23010105 - PURCHASE OF MOTOR V	70111 - EXECUTIVE AND	12310102 - AFON	-	12,500,000.00	-
PURCHASE OF COMPUTERS AND CUMPUTER ACCESSOR	23010113 - PURCHASE OF COMPUT	70131 - GENERAL PERSO	12310102 - AFON	20,000,000.00	581,250.00	20,000,000.00
PURCHASE OF VEHICLE FOR THE OFFICE OF DPM	23010105 - PURCHASE OF MOTOR V	70131 - GENERAL PERSO	12310102 - AFON	53,500,000.00	10,645,187.50	53,500,000.00
PROCUREMENT OF RIDGER/LIFT PUMPS FOR TRACTOR	23010127 - PURCHASE OF AGRICUL	70411 - GENERAL ECONO	12310102 - AFON	20,000,000.00	9,552,500.00	12,500,000.00
ANNUAL TRADE FAIRES ACTIVITIES	23010101 - PURCHASE / ACQUISITI	70421 - AGRICULTURE	12310197 - LG Wide - ASA	20,000,000.00	-	26,000,000.00
CONSTRUCTION OF POULTRY FARM / VET CLINIC AT L	23020113 - CONSTRUCTION / PROV	70421 - AGRICULTURE	12310102 - AFON	10,000,000.00	-	15,000,000.00
CONSTRUCTION OF AGRIC STORE AT LG SECRETARIAT	23020101 - CONSTRUCTION / PROV	70421 - AGRICULTURE	12310102 - AFON	10,000,000.00	-	13,000,000.00
PURCHASE OF 2 TRACTORS TO SERVE RURAL FARMER	23010127 - PURCHASE OF AGRICUL	70421 - AGRICULTURE	12310102 - AFON	-	193,500,000.00	250,000,000.00
ESTABLISHMENTB OF LOCAL GOVT FARM	23020113 - CONSTRUCTION / PROV	70411 - GENERAL ECONO	12310197 - LG Wide - ASA	-	-	25,000,000.00
PURCHASE OF VEHICLE FOR THE OFFICE OF LGT	23010105 - PURCHASE OF MOTOR V	70131 - GENERAL PERSO	12310102 - AFON	53,500,000.00	10,645,187.50	53,500,000.00
CONSTRUCTION OF MARKETS OF ASA LG	23020124 - CONSTRUCTION OF MA	70411 - GENERAL ECONO	12310197 - LG Wide - ASA	20,000,000.00	-	26,000,000.00
RENOVATION OF DEPARTMENTAL STORE	23030121 - REHABILITATION / REP	70411 - GENERAL ECONO	12310102 - AFON	20,000,000.00	-	26,000,000.00
PURCHASE OF LG EXECUTIVE STAFF BUS	23010105 - PURCHASE OF MOTOR V	70451 - ROAD TRANSPOR	12310102 - AFON	100,000,000.00	-	100,000,000.00
CONSTRUCTION OF INTERLOCKINGAT LG SECRETARIA	23020101 - CONSTRUCTION / PROV	70451 - ROAD TRANSPOR	12310102 - AFON	-	29,734,387.50	-
REPLACEMENT & REPAIR OF ALL LG SECRETARIAT ALU	23030121 - REHABILITATION / REP	70451 - ROAD TRANSPOR	12310102 - AFON	-	7,834,042.50	-
RENOVATION , FURNITURES AND PAINTING OF LG SEC	23030121 - REHABILITATION / REP	70451 - ROAD TRANSPOR	12310102 - AFON	-	31,097,086.58	40,426,212.55
CONSTRUCTION OF INTERLOCKINGAT LG SECRETARIA	23020101 - CONSTRUCTION / PROV	70451 - ROAD TRANSPOR	12310102 - AFON	-	7,712,591.25	-
RECONSTRUCTION OF 10 OFFICES IN WOMAN UNIT AT	23020101 - CONSTRUCTION / PROV	70451 - ROAD TRANSPOR	12310102 - AFON	-	36,226,192.60	-
RECONSTRUCTION OF DAODU"S PALACE AT ALAPA	23020102 - CONSTRUCTION / PROV	70451 - ROAD TRANSPOR	12310114 - ONIRE / ODEG	-	32,620,000.00	-
Provision of Fire Extinguisher equipment to ASA LG vehi	23020110 - CONSTRUCTION / PROV	70451 - ROAD TRANSPOR	12310102 - AFON	2,000,000.00	-	2,600,000.00
CONSTRUCTION / BACKFILLING OF BOX CULVERT AND	23020114 - CONSTRUCTION / PROV	70443 - CONSTRUCTION	12310102 - AFON	60,000,000.00	70,342,815.31	-
PROCUREMENT OF COMPLETE GRADER ENGINE AND AC	23010105 - PURCHASE OF MOTOR V	70411 - GENERAL ECONO	12310102 - AFON	-	33,163,750.00	-
PURCHASE, INSTALLATION & ENERGIZATION OF 1 TRA	23010139 - PURCHASE OF TRANSFC	70621 - COMMUNITY DEV	12310102 - AFON	30,000,000.00	18,651,883.00	-
ERECTION OF POLES AND WIRES AT ELEWURE, TOPE A	23010139 - PURCHASE OF TRANSFC	70621 - COMMUNITY DEV	12310115 - OWODE / GBO	30,000,000.00	60,292,245.00	-
REPAIR OF 34 BOREHOLES ACROSS 17 WARDS AND PU	23030104 - REHABILITATION / REP	70631 - WATER SUPPLY	12310197 - LG Wide - ASA	35,000,000.00	15,912,000.00	20,685,600.00
DRILLING/INSTALLATION OF BOREHOLE AND ERECTIO	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12310114 - ONIRE / ODEG	-	5,083,109.93	-
INSTALLAION OF 125 SOLAR LIGHTING AT AFON, BUDC	23020123 - CONSTRUCTION OF TR	70641 - STREET LIGHTIN	12310197 - LG Wide - ASA	30,000,000.00	40,056,250.00	52,073,125.00

DRILLING / INSTALLATION OF BOREHOLE AND ERECTI	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12310106 - EFUE / BERIK	-	6,422,112.84	-
DRILLING / INSTALLATION OF BOREHOLE AND ERECTI	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12310108 - GAMBARI / AI	-	6,140,010.52	-
PROCUREMENT OF ONE TRANSFORMER/INSTALLATION	23010139 - PURCHASE OF TRANSFO	70621 - COMMUNITY DEV	12310115 - OWODE / GBO	-	30,549,878.14	-
RE-INSTALLATION OF ELECTRICITY & ELECTRONICS AT	23030102 - REHABILITATION / REP	70621 - COMMUNITY DEV	12310102 - AFON	-	12,252,500.00	-
CONSTRUCTION OF SOLAR BOREHOLE & INSTALLATIO	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12310105 - BUDO-EGBA	-	6,300,000.00	-
PURCHASE OF 3 GENERATOR AT ALAKAWA, OBADA & T	23010119 - PURCHASE OF POWER C	70621 - COMMUNITY DEV	12310197 - LG Wide - ASA	-	1,500,000.00	-
REPAIR OF BOREHOLES ACROSS 17 WARDS	23030104 - REHABILITATION / REP	70631 - WATER SUPPLY	12310197 - LG Wide - ASA	-	18,275,000.00	-
DRILLING AND INSTALLATION OF SOLAR BOREHOLE I	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12310197 - LG Wide - ASA	-	-	66,080,429.09
ELECTRICIFICATION OF GAA-ELEWURO, ORI-ERU AND 4	23020103 - CONSTRUCTION / PROV	70621 - COMMUNITY DEV	12310197 - LG Wide - ASA	-	-	150,000,000.00
PURCHASE OF TRANSFORMERS TO OGUNBO, OPETE'AL	23010139 - PURCHASE OF TRANSFO	70621 - COMMUNITY DEV	12310197 - LG Wide - ASA	-	-	200,000,000.00
PURCHASE OF BOREHOLE DRILLING MACHINE (RIDGE	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	12310102 - AFON	-	-	250,000,000.00
RE-CONSTRUCTION OF DAUDU AFON'S PALACE AND PR	23020102 - CONSTRUCTION / PROV	70133 - OTHER GENERAL	12310102 - AFON	-	-	51,000,000.00
ERECTION OF POLES ALONG ESEKE ROAD'AND ACROSS	23020103 - CONSTRUCTION / PROV	70133 - OTHER GENERAL	12310115 - OWODE / GBO	-	-	40,000,000.00
PROCUREMENT OF BULL-DOZZER'FOR CLEARING OF LA	23010107 - PURCHASE OF TRUCKS	70611 - HOUSING DEVEL	12310197 - LG Wide - ASA	-	-	250,000,000.00
PROCUREMENT OF 3 HILLUX VEHICLE FOR LOCAL GOV	23010105 - PURCHASE OF MOTOR V	70131 - GENERAL PERSO	12310197 - LG Wide - ASA	-	10,000,000.00	115,000,000.00
PURCHASE OF MOTORCYCLES FOR AGRICULTURAL PRO	23010104 - PURCHASE MOTOR CYC	70421 - AGRICULTURE	12310102 - AFON	-	-	15,000,000.00
RENOVATION /PROVISION OF ICT EQUIPMENTS FOR P	23010145 - PURCHASE OF ICT EQUI	70131 - GENERAL PERSO	12310102 - AFON	2,000,000.00	-	2,000,000.00
CONSTRUCTION OF MARRIAGE REGISRY HALL AT LG SE	23020101 - CONSTRUCTION / PROV	70361 - PUBLIC ORDER A	12310102 - AFON	25,000,000.00	-	32,500,000.00
CONSTRUCTION OF RECREATION CENTER AT 3 DISTRI	23020119 - CONSTRUCTION / PROV	70811 - RECREATIONAL A	12310197 - LG Wide - ASA	30,000,000.00	-	30,000,000.00
RENOVATION OF ASA LGEA PRIMARY SCH (A BLOCK OF	23030106 - REHABILITATION / REP	70912 - PRIMARY EDUCA	12310110 - ODO-ODE / A	35,000,000.00	30,559,536.50	36,000,000.00
CONSTRUCTION OF ASA LGEA PRIMARY SCH (A BLK OF	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCA	12310107 - ELEBUE / AGB	-	35,343,666.24	-
RE-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS WI	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCA	12310111 - OGBONDORO	-	25,746,500.00	-
CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS WITH	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCA	12310103 - AGO-OJA / OS	-	27,000,000.00	-
SCHOLARSHIP TO ASA LG INDIGENES	23050101 - RESEARCH AND DEVELC	70941 - FIRST STAGE OF	12310197 - LG Wide - ASA	10,000,000.00	4,500,000.00	-
CONSTRUCTION OF NEW CLASSROOMS /RENOVATION	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCA	12310197 - LG Wide - ASA	-	-	520,000,000.00
EMPOWERMENT	23050101 - RESEARCH AND DEVELC	70611 - HOUSING DEVEL	12310197 - LG Wide - ASA	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE A	23020106 - CONSTRUCTION / PROV	70741 - PUBLIC HEALTH	12310117 - YOWERE II /	-	17,819,257.00	-
RENOVATION OF PRIMARY HEALTH CARE CENTRE AT O	23030105 - REHABILITATION / REP	70741 - PUBLIC HEALTH	12310114 - ONIRE / ODEG	40,000,000.00	26,775,777.50	-
CONSTRUCTION OF HEALTH CARE CENTRE AT SOSOKI	23020106 - CONSTRUCTION / PROV	70741 - PUBLIC HEALTH	12310116 - YOWERE / SO	-	21,290,907.76	-
PURCHASE OF MEDICAL EQUIPMENT TO HEALTH FACIL	23010122 - PURCHASE OF HEALTH	70741 - PUBLIC HEALTH	12310197 - LG Wide - ASA	20,000,000.00	10,597,350.00	-
PROCUREMENT OF AMBULANCE	23010122 - PURCHASE OF HEALTH	70741 - PUBLIC HEALTH	12310197 - LG Wide - ASA	-	-	150,000,000.00
CONSTRUCTION/ RENOVATION OF HEALTHCARE CENT	23020106 - CONSTRUCTION / PROV	70741 - PUBLIC HEALTH	12310197 - LG Wide - ASA	-	-	350,000,000.00
CONSRUCTION OF PRIMARY HEALTH CENTRE AT BIELE	23020106 - CONSTRUCTION / PROV	70721 - GENERAL MEDIC	12310115 - OWODE / GBO	-	-	50,000,000.00
CONSTRUCTION OF 4 UNIT OF ULTRAL MODERN TOILE	23020118 - CONSTRUCTION / PROV	70561 - ENVIRONMENTAL	12310102 - AFON	20,000,000.00	14,040,000.00	-
WASTE MANAGEMENT (CLEAN AND GREEN)	23020118 - CONSTRUCTION / PROV	70561 - ENVIRONMENTAL	12310198 - Outside ASA L	15,000,000.00	4,211,305.29	13,776,555.00
CONSTRUCION OF 2 ROOMS OF MODERN TOILETS AT	23020118 - CONSTRUCTION / PROV	70561 - ENVIRONMENTAL	12310112 - OGELE	-	5,592,000.00	-
REPAIR AND REPLACEMENT OF ALL OFFICES WC, TILES	23030121 - REHABILITATION / REP	70561 - ENVIRONMENTAL	12310102 - AFON	-	2,695,975.00	2,600,000.00

ECOLOGICAL MANAGEMENT	23040102 - EROSION & FLOOD CO	70561 - ENVIRONMENTAL	12310197 - LG Wide - ASA	138,422,644.57	162,438,461.00	97,850,102.62
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MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	334,386,281.25	187,331,575.00	373,531,600.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	189,386,281.25	161,431,575.00	209,861,600.00
2202	OVERHEAD COST	185,243,781.25	157,991,375.00	205,388,787.50
220201	TRAVEL & TRANSPORT - GENERAL	14,779,275.00	9,822,900.00	12,769,770.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	4,649,475.00	682,500.00	887,250.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	10,129,800.00	9,140,400.00	11,882,520.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	52,500.00	68,250.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	500,000.00	52,500.00	68,250.00
220206	OTHER SERVICES - GENERAL	142,331,680.00	140,000,000.00	182,000,000.00
22020601	SECURITY SERVICES	142,331,680.00	140,000,000.00	182,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,200,000.00	3,090,000.00	4,017,000.00
22020701	FINANCIAL CONSULTING	3,200,000.00	3,090,000.00	4,017,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	24,432,826.25	5,025,975.00	6,533,767.50
22021007	WELFARE PACKAGES	24,432,826.25	5,025,975.00	6,533,767.50
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,142,500.00	3,440,200.00	4,472,812.50
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,142,500.00	3,440,200.00	4,472,812.50
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	1,142,500.00	1,040,200.00	1,352,812.50
22040109	GRANTS TO COMMUNITIES/NGOS	3,000,000.00	2,400,000.00	3,120,000.00
23	CAPITAL EXPENDITURE	145,000,000.00	25,900,000.00	163,670,000.00
2301	FIXED ASSETS PURCHASED	45,000,000.00	25,900,000.00	63,670,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000.00	25,900,000.00	63,670,000.00
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000.00	-	10,000,000.00
23010104	PURCHASE MOTOR CYCLES	15,000,000.00	25,900,000.00	33,670,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	-	20,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	-	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	-	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	-	100,000,000.00

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	1,150,000.00	2,962,500.00	3,851,250.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	1,150,000.00	2,962,500.00	3,851,250.00
2202	OVERHEAD COST	1,150,000.00	2,962,500.00	3,851,250.00
220201	TRAVEL & TRANSPORT - GENERAL	1,058,480.00	2,659,125.00	3,456,862.50
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	500,000.00	375,000.00	487,500.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	558,480.00	2,284,125.00	2,969,362.50
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	91,520.00	303,375.00	394,387.50
22021007	WELFARE PACKAGES	91,520.00	303,375.00	394,387.50
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 011118300100 - INTERNAL AUDIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	1,500,000.00	637,500.00	1,028,750.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	1,500,000.00	637,500.00	1,028,750.00
2202	OVERHEAD COST	1,500,000.00	637,500.00	1,028,750.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	637,500.00	1,028,750.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	500,000.00	-	200,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,000,000.00	637,500.00	828,750.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 011100200100 - ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	-	-	-
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	-	-	-
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 011200300100 - THE COUNCIL

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	9,500,000.00	21,085,714.29	28,111,428.57
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	9,500,000.00	21,085,714.29	28,111,428.57
2202	OVERHEAD COST	9,500,000.00	21,085,714.29	28,111,428.57
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	2,676,000.00	3,978,800.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,000,000.00	-	500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	2,000,000.00	2,676,000.00	3,478,800.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	-	200,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	500,000.00	-	200,000.00
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	18,409,714.29	23,932,628.57
22021007	WELFARE PACKAGES	6,000,000.00	18,409,714.29	23,932,628.57
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	-	-	-
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	-	-	-
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 011200700100 - COUNCIL COMMITTEES

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	-	-	-
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	-	-	-
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	-	-	-
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	-	-	-
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	-	-	-
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	-	-	-
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 011202100300 - OFFICE OF THE MAJORITY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	-	-	-
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	-	-	-
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJORITY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	-	-	-
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	-	-	-
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 011202100500 - OFFICE OF THE MINORITY LEADER;

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	-	-	-
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	-	-	-
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 011202100600 - OFFICE OF THE DEPUTY MINORITY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	-	-	-
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	-	-	-
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	-	-	-
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	-	-	-
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF WHIP

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	-	-	-
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	-	-	-
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 011202200100 - CLERK TO THE HOUSE

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	1,000,000.00	-	600,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	1,000,000.00	-	600,000.00
2202	OVERHEAD COST	1,000,000.00	-	600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	-	100,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	200,000.00	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	-	200,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	300,000.00	-	200,000.00
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	-	300,000.00
22021007	WELFARE PACKAGES	500,000.00	-	300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 012500100100 - OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	-	-	-
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	-	-	-
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	3,250,000.00	1,650,000.00	2,595,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	3,250,000.00	1,650,000.00	2,595,000.00
2202	OVERHEAD COST	3,250,000.00	1,650,000.00	2,595,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	1,650,000.00	2,145,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	500,000.00	600,000.00	780,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	2,000,000.00	1,050,000.00	1,365,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	-	250,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	500,000.00	-	250,000.00
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	-	200,000.00
22021007	WELFARE PACKAGES	250,000.00	-	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 016200100100 - ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	15,120,000.00	7,740,000.00	10,406,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	15,120,000.00	7,740,000.00	10,406,000.00
2202	OVERHEAD COST	15,120,000.00	7,740,000.00	10,406,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,628,000.00	5,002,666.67	6,503,466.67
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	4,628,000.00	5,002,666.67	6,503,466.67
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	120,000.00	500,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	1,500,000.00	120,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	8,992,000.00	2,617,333.33	3,402,533.33
22021007	WELFARE PACKAGES	8,992,000.00	2,617,333.33	3,402,533.33
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	22,774,600.00	10,606,666.67	40,088,666.67
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	2,774,600.00	10,606,666.67	14,088,666.67
2202	OVERHEAD COST	2,774,600.00	10,606,666.67	14,088,666.67
220201	TRAVEL & TRANSPORT - GENERAL	834,600.00	606,666.67	788,666.67
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	834,600.00	606,666.67	788,666.67
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	-	300,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	500,000.00	-	300,000.00
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	1,440,000.00	10,000,000.00	13,000,000.00
22021007	WELFARE PACKAGES	1,440,000.00	10,000,000.00	13,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	20,000,000.00	-	26,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	-	26,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	-	26,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000.00	-	26,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 022000100100 - FINANCE (TREASURY) DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	77,182,200.00	38,263,051.94	75,741,967.52
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	57,182,200.00	38,263,051.94	49,741,967.52
2202	OVERHEAD COST	57,182,200.00	38,263,051.94	49,741,967.52
220201	TRAVEL & TRANSPORT - GENERAL	9,482,200.00	9,112,500.00	11,846,250.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	9,482,200.00	9,112,500.00	11,846,250.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	105,000.00	136,500.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	3,500,000.00	105,000.00	136,500.00
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	43,500,000.00	29,000,551.94	37,700,717.52
22020701	FINANCIAL CONSULTING	43,500,000.00	29,000,551.94	37,700,717.52
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	45,000.00	58,500.00
22021007	WELFARE PACKAGES	700,000.00	45,000.00	58,500.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	20,000,000.00	-	26,000,000.00
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	20,000,000.00	-	26,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	-	26,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	-	26,000,000.00

MDA: 023400100100 - WORKS AND HOUSING DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	11,000,000.00	45,477,796.08	64,136,179.55
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	11,000,000.00	6,546,667.00	8,709,967.00
2202	OVERHEAD COST	11,000,000.00	6,546,667.00	8,709,967.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,746,000.00	3,569,800.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	2,500,000.00	2,746,000.00	3,569,800.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	-	200,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	500,000.00	-	200,000.00
220206	OTHER SERVICES - GENERAL	7,000,000.00	3,734,000.00	4,853,500.00
22020601	SECURITY SERVICES	7,000,000.00	3,734,000.00	4,853,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	66,667.00	86,667.00
22021007	WELFARE PACKAGES	1,000,000.00	66,667.00	86,667.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	38,931,129.08	55,426,212.55
2301	FIXED ASSETS PURCHASED	-	-	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	15,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	38,931,129.08	40,426,212.55
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	38,931,129.08	40,426,212.55
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	38,931,129.08	40,426,212.55

MDA: 023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	7,500,000.00	607,500.00	2,689,750.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	7,500,000.00	607,500.00	2,689,750.00
2202	OVERHEAD COST	7,500,000.00	607,500.00	2,689,750.00
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000.00	607,500.00	2,289,750.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	5,500,000.00	-	1,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,000,000.00	607,500.00	789,750.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	-	200,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	500,000.00	-	200,000.00
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	-	200,000.00
22021007	WELFARE PACKAGES	500,000.00	-	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	4,796,400.00	4,093,333.33	5,351,333.33
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	4,796,400.00	4,093,333.33	5,351,333.33
2202	OVERHEAD COST	4,796,400.00	4,093,333.33	5,351,333.33
220201	TRAVEL & TRANSPORT - GENERAL	2,246,400.00	1,653,333.33	2,149,333.33
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	2,246,400.00	1,653,333.33	2,149,333.33
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	-	30,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	50,000.00	-	30,000.00
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	2,440,000.00	3,172,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,440,000.00	3,172,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	-	-	-
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	-	-	-
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 051700100300 - COMMUNITY DEVELOPMENT & CULTURE UNIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	1,000,000.00	-	400,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	1,000,000.00	-	400,000.00
2202	OVERHEAD COST	1,000,000.00	-	400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	-	200,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	500,000.00	-	200,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	-	200,000.00
22021007	WELFARE PACKAGES	500,000.00	-	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	2,500,000.00	520,000.00	1,376,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	2,500,000.00	520,000.00	1,376,000.00
2202	OVERHEAD COST	2,500,000.00	520,000.00	1,376,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	520,000.00	676,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,000,000.00	520,000.00	676,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	-	200,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	500,000.00	-	200,000.00
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	-	500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	-	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 052100100200 - ENVIRONMENTAL SANITATION UNIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	500,000.00	2,695,975.00	2,800,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	500,000.00	-	200,000.00
2202	OVERHEAD COST	500,000.00	-	200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	-	200,000.00
22021007	WELFARE PACKAGES	500,000.00	-	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	2,695,975.00	2,600,000.00
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	2,695,975.00	2,600,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	2,695,975.00	2,600,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	2,695,975.00	2,600,000.00

MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	-	-	-
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	ALLOWANCES	-	-	-
21020144	Security Allowance	-	-	-
22	OTHER RECURRENT COSTS	-	-	-
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-
22020701	FINANCIAL CONSULTING	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	385,842,144.09	200,848,253.50	421,103,282.05
701	GENERAL PUBLIC SERVICES	385,842,144.09	200,848,253.50	421,103,282.05
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	355,842,144.09	200,848,253.50	391,103,282.05
70111	EXECUTIVE AND LEGISLATIVE ORGANS	355,842,144.09	200,848,253.50	391,103,282.05
7013	GENERAL SERVICES	30,000,000.00	-	30,000,000.00
70133	OTHER GENERAL SERVICES	30,000,000.00	-	30,000,000.00

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	7,824,961.60	18,732,423.20	8,102,150.16
701	GENERAL PUBLIC SERVICES	7,824,961.60	18,732,423.20	8,102,150.16
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	7,824,961.60	18,732,423.20	8,102,150.16
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,824,961.60	18,732,423.20	8,102,150.16
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 011118300100 - INTERNAL AUDIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 011100200100 - ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 011200300100 - THE COUNCIL

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	95,586,461.68	65,318,343.47	116,313,846.51
701	GENERAL PUBLIC SERVICES	95,586,461.68	65,318,343.47	116,313,846.51
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	95,586,461.68	65,318,343.47	116,313,846.51
70111	EXECUTIVE AND LEGISLATIVE ORGANS	95,586,461.68	65,318,343.47	116,313,846.51
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 011200700100 - COUNCIL COMMITTEES

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	3,600,000.00	3,600,000.00	4,680,000.00
701	GENERAL PUBLIC SERVICES	3,600,000.00	3,600,000.00	4,680,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	3,600,000.00	3,600,000.00	4,680,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,600,000.00	3,600,000.00	4,680,000.00
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	12,500,000.00	-
701	GENERAL PUBLIC SERVICES	-	12,500,000.00	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	12,500,000.00	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	12,500,000.00	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 011202100300 - OFFICE OF THE MAJORITY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJORITY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 011202100500 - OFFICE OF THE MINORITY LEADER;

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 011202100600 - OFFICE OF THE DEPUTY MINORITY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF WHIP

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 011202200100 - CLERK TO THE HOUSE

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	1,200,000.00	-	750,000.00
701	GENERAL PUBLIC SERVICES	1,200,000.00	-	750,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	1,200,000.00	-	750,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,200,000.00	-	750,000.00
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 012500100100 - OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	13,424,808.00	3,338,609.61	5,290,192.49
701	GENERAL PUBLIC SERVICES	13,424,808.00	3,338,609.61	5,290,192.49
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	13,424,808.00	3,338,609.61	5,290,192.49
70111	EXECUTIVE AND LEGISLATIVE ORGANS	13,424,808.00	3,338,609.61	5,290,192.49
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 016200100100 - ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 022000100100 - FINANCE (TREASURY) DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 023400100100 - WORKS AND HOUSING DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	91,000,000.00
701	GENERAL PUBLIC SERVICES	-	-	91,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	91,000,000.00
70133	OTHER GENERAL SERVICES	-	-	91,000,000.00

MDA: 023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 051700100300 - COMMUNITY DEVELOPMENT & CULTURE UNIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 052100100200 - ENVIRONMENTAL SANITATION UNIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7013	GENERAL SERVICES	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-

MDA: 022000100100 - FINANCE (TREASURY) DEPARTMENT

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
1	REVENUE	7,328,029,301.79	7,074,459,739.74	10,779,936,264.95
11	GOVERNMENT SHARE OF FAAC	5,756,669,060.32	5,156,037,419.50	8,278,411,767.03
1101	GOVERNMENT SHARE OF FAAC	5,756,669,060.32	5,156,037,419.50	8,278,411,767.03
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REV	735,838,368.76	2,036,915,907.94	3,624,416,171.61
11010101	STATUTORY ALLOCATION	735,838,368.76	2,036,915,907.94	3,624,416,171.61
110102	LOCAL GOVERNMENT SHARE OF VAT	2,768,333,352.75	2,789,872,912.76	3,654,980,254.41
11010201	SHARE OF VAT	2,768,333,352.75	2,789,872,912.76	3,654,980,254.41
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC RE	2,252,497,338.81	329,248,598.80	999,015,341.01
11010303	Exchange Gain	1,543,905,233.95	151,069,735.38	261,854,207.99
11010304	Ecological Fund	36,682,567.53	-	36,682,567.53
11010305	Electronic Money Transfer Levy (EMTL)	96,226,400.01	140,673,920.62	164,490,041.34
11010307	FOREX Equalisation Non-Mineral	80,869,582.68	31,673,053.47	41,174,969.51
11010308	Solid Mineral	-	5,831,889.33	-
11010312	Stabilization Funds	494,813,554.64	-	494,813,554.64
12	INDEPENDENT REVENUE	196,033,691.15	246,958,627.14	328,621,696.89
1202	NON-TAX REVENUE	196,033,691.15	246,958,627.14	328,621,696.89
120201	LICENCES - GENERAL	14,612,917.11	7,707,199.90	10,616,419.87
12020105	Hawker Permit License	3,299,920.00	3,576,733.33	4,649,753.33
12020106	Liquor License	529,488.00	-	529,488.00
12020113	Motorcycle License	67,572.00	-	67,572.00
12020132	Radio License	634,209.11	538,933.33	700,613.33
12020137	Trade License	1,398,528.00	1,938,199.91	2,519,659.88
12020160	Building Materials Sellers License	8,683,200.00	1,653,333.33	2,149,333.33
120204	FEES- GENERAL	8,993,409.59	8,860,813.97	11,576,658.16
12020403	Marriage Registration Fees	36,000.00	33,500.00	43,550.00
12020415	General Contractor Registration Fees	57,600.00	-	57,600.00
12020424	Motor Garage/Park Fees (As applicable)	2,652,768.00	3,371,533.33	4,382,993.33

12020433	Certificate of Origin/Affidavit	3,260,359.19	2,934,871.31	3,815,332.70
12020436	Other Registration not Specified above (As applicable)	2,986,682.40	2,520,909.33	3,277,182.13
120207	EARNINGS -GENERAL	1,403,439.96	523,999.99	2,102,533.31
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	-	-	864,933.33
12020707	EARNINGS FROM MEDICAL SERVICES	1,403,439.96	523,999.99	1,237,599.98
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,744,505.35	3,525,333.33	4,582,933.33
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER P	717,120.00	666,666.67	866,666.67
12020807	Rent on Market Lets & Government Shops	1,714,720.00	1,969,333.33	2,560,133.33
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, et	1,312,665.35	889,333.33	1,156,133.33
120209	RENT ON LAND & OTHERS - GENERAL	207,360.00	185,333.33	261,093.33
12020903	Rents and Premium on Allocation of Land	20,160.00	-	20,160.00
12020913	Land Rent Temporary Right of Occupancy	187,200.00	185,333.33	240,933.33
120213	RE-IMBURSEMENT GENERAL	167,072,059.14	226,155,946.62	299,482,058.89
12021304	LG Share of State IGR	167,072,059.14	226,155,946.62	299,482,058.89
13	AID AND GRANTS	1,375,326,550.32	1,671,463,693.10	2,172,902,801.03
1302	GRANTS	1,375,326,550.32	1,671,463,693.10	2,172,902,801.03
130201	DOMESTIC GRANTS	1,375,326,550.32	1,671,463,693.10	2,172,902,801.03
13020103	CURRENT GRANTS FROM STATE	1,375,326,550.32	1,671,463,693.10	2,172,902,801.03

MDA: 023400100100 - WORKS AND HOUSING DEPARTMENT

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
1	REVENUE	-	-	-
11	GOVERNMENT SHARE OF FAAC	-	-	-
1101	GOVERNMENT SHARE OF FAAC	-	-	-
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REV	-	-	-
11010101	STATUTORY ALLOCATION	-	-	-
110102	LOCAL GOVERNMENT SHARE OF VAT	-	-	-
11010201	SHARE OF VAT	-	-	-
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC RE	-	-	-
11010303	Exchange Gain	-	-	-
11010304	Ecological Fund	-	-	-
11010305	Electronic Money Transfer Levy (EMTL)	-	-	-
11010307	FOREX Equalisation Non-Mineral	-	-	-
11010308	Solid Mineral	-	-	-
11010312	Stabilization Funds	-	-	-
12	INDEPENDENT REVENUE	-	-	-
1202	NON-TAX REVENUE	-	-	-
120201	LICENCES - GENERAL	-	-	-
12020105	Hawker Permit License	-	-	-
12020106	Liquor License	-	-	-
12020113	Motorcycle License	-	-	-
12020132	Radio License	-	-	-
12020137	Trade License	-	-	-
12020160	Building Materials Sellers License	-	-	-
120204	FEES- GENERAL	-	-	-
12020403	Marriage Registration Fees	-	-	-
12020415	General Contractor Registration Fees	-	-	-
12020424	Motor Garage/Park Fees (As applicable)	-	-	-

12020433	Certificate of Origin/Affidavit	-	-	-
12020436	Other Registration not Specified above (As applicable)	-	-	-
120207	EARNINGS -GENERAL	-	-	-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	-	-	-
12020707	EARNINGS FROM MEDICAL SERVICES	-	-	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	-	-
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER P	-	-	-
12020807	Rent on Market Lets & Government Shops	-	-	-
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, et	-	-	-
120209	RENT ON LAND & OTHERS - GENERAL	-	-	-
12020903	Rents and Premium on Allocation of Land	-	-	-
12020913	Land Rent Temporary Right of Occupancy	-	-	-
120213	RE-IMBURSEMENT GENERAL	-	-	-
12021304	LG Share of State IGR	-	-	-
13	AID AND GRANTS	-	-	-
1302	GRANTS	-	-	-
130201	DOMESTIC GRANTS	-	-	-
13020103	CURRENT GRANTS FROM STATE	-	-	-

MDA: 023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
1	REVENUE	-	-	-
11	GOVERNMENT SHARE OF FAAC	-	-	-
1101	GOVERNMENT SHARE OF FAAC	-	-	-
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REV	-	-	-
11010101	STATUTORY ALLOCATION	-	-	-
110102	LOCAL GOVERNMENT SHARE OF VAT	-	-	-
11010201	SHARE OF VAT	-	-	-
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC RE	-	-	-
11010303	Exchange Gain	-	-	-
11010304	Ecological Fund	-	-	-
11010305	Electronic Money Transfer Levy (EMTL)	-	-	-
11010307	FOREX Equalisation Non-Mineral	-	-	-
11010308	Solid Mineral	-	-	-
11010312	Stabilization Funds	-	-	-
12	INDEPENDENT REVENUE	-	-	-
1202	NON-TAX REVENUE	-	-	-
120201	LICENCES - GENERAL	-	-	-
12020105	Hawker Permit License	-	-	-
12020106	Liquor License	-	-	-
12020113	Motorcycle License	-	-	-
12020132	Radio License	-	-	-
12020137	Trade License	-	-	-
12020160	Building Materials Sellers License	-	-	-
120204	FEES- GENERAL	-	-	-
12020403	Marriage Registration Fees	-	-	-
12020415	General Contractor Registration Fees	-	-	-
12020424	Motor Garage/Park Fees (As applicable)	-	-	-

12020433	Certificate of Origin/Affidavit	-	-	-
12020436	Other Registration not Specified above (As applicable)	-	-	-
120207	EARNINGS -GENERAL	-	-	-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	-	-	-
12020707	EARNINGS FROM MEDICAL SERVICES	-	-	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	-	-
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER P	-	-	-
12020807	Rent on Market Lets & Government Shops	-	-	-
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, et	-	-	-
120209	RENT ON LAND & OTHERS - GENERAL	-	-	-
12020903	Rents and Premium on Allocation of Land	-	-	-
12020913	Land Rent Temporary Right of Occupancy	-	-	-
120213	RE-IMBURSEMENT GENERAL	-	-	-
12021304	LG Share of State IGR	-	-	-
13	AID AND GRANTS	-	-	-
1302	GRANTS	-	-	-
130201	DOMESTIC GRANTS	-	-	-
13020103	CURRENT GRANTS FROM STATE	-	-	-

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
1	REVENUE	-	-	-
11	GOVERNMENT SHARE OF FAAC	-	-	-
1101	GOVERNMENT SHARE OF FAAC	-	-	-
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REV	-	-	-
11010101	STATUTORY ALLOCATION	-	-	-
110102	LOCAL GOVERNMENT SHARE OF VAT	-	-	-
11010201	SHARE OF VAT	-	-	-
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC RE	-	-	-
11010303	Exchange Gain	-	-	-
11010304	Ecological Fund	-	-	-
11010305	Electronic Money Transfer Levy (EMTL)	-	-	-
11010307	FOREX Equalisation Non-Mineral	-	-	-
11010308	Solid Mineral	-	-	-
11010312	Stabilization Funds	-	-	-
12	INDEPENDENT REVENUE	-	-	-
1202	NON-TAX REVENUE	-	-	-
120201	LICENCES - GENERAL	-	-	-
12020105	Hawker Permit License	-	-	-
12020106	Liquor License	-	-	-
12020113	Motorcycle License	-	-	-
12020132	Radio License	-	-	-
12020137	Trade License	-	-	-
12020160	Building Materials Sellers License	-	-	-
120204	FEES- GENERAL	-	-	-
12020403	Marriage Registration Fees	-	-	-
12020415	General Contractor Registration Fees	-	-	-
12020424	Motor Garage/Park Fees (As applicable)	-	-	-

12020433	Certificate of Origin/Affidavit	-	-	-
12020436	Other Registration not Specified above (As applicable)	-	-	-
120207	EARNINGS -GENERAL	-	-	-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	-	-	-
12020707	EARNINGS FROM MEDICAL SERVICES	-	-	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	-	-
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER P	-	-	-
12020807	Rent on Market Lets & Government Shops	-	-	-
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, et	-	-	-
120209	RENT ON LAND & OTHERS - GENERAL	-	-	-
12020903	Rents and Premium on Allocation of Land	-	-	-
12020913	Land Rent Temporary Right of Occupancy	-	-	-
120213	RE-IMBURSEMENT GENERAL	-	-	-
12021304	LG Share of State IGR	-	-	-
13	AID AND GRANTS	-	-	-
1302	GRANTS	-	-	-
130201	DOMESTIC GRANTS	-	-	-
13020103	CURRENT GRANTS FROM STATE	-	-	-

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
1	REVENUE	-	-	-
11	GOVERNMENT SHARE OF FAAC	-	-	-
1101	GOVERNMENT SHARE OF FAAC	-	-	-
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REV	-	-	-
11010101	STATUTORY ALLOCATION	-	-	-
110102	LOCAL GOVERNMENT SHARE OF VAT	-	-	-
11010201	SHARE OF VAT	-	-	-
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC RE	-	-	-
11010303	Exchange Gain	-	-	-
11010304	Ecological Fund	-	-	-
11010305	Electronic Money Transfer Levy (EMTL)	-	-	-
11010307	FOREX Equalisation Non-Mineral	-	-	-
11010308	Solid Mineral	-	-	-
11010312	Stabilization Funds	-	-	-
12	INDEPENDENT REVENUE	-	-	-
1202	NON-TAX REVENUE	-	-	-
120201	LICENCES - GENERAL	-	-	-
12020105	Hawker Permit License	-	-	-
12020106	Liquor License	-	-	-
12020113	Motorcycle License	-	-	-
12020132	Radio License	-	-	-
12020137	Trade License	-	-	-
12020160	Building Materials Sellers License	-	-	-
120204	FEES- GENERAL	-	-	-
12020403	Marriage Registration Fees	-	-	-
12020415	General Contractor Registration Fees	-	-	-
12020424	Motor Garage/Park Fees (As applicable)	-	-	-

12020433	Certificate of Origin/Affidavit	-	-	-
12020436	Other Registration not Specified above (As applicable)	-	-	-
120207	EARNINGS -GENERAL	-	-	-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	-	-	-
12020707	EARNINGS FROM MEDICAL SERVICES	-	-	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	-	-
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER P	-	-	-
12020807	Rent on Market Lets & Government Shops	-	-	-
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, et	-	-	-
120209	RENT ON LAND & OTHERS - GENERAL	-	-	-
12020903	Rents and Premium on Allocation of Land	-	-	-
12020913	Land Rent Temporary Right of Occupancy	-	-	-
120213	RE-IMBURSEMENT GENERAL	-	-	-
12021304	LG Share of State IGR	-	-	-
13	AID AND GRANTS	-	-	-
1302	GRANTS	-	-	-
130201	DOMESTIC GRANTS	-	-	-
13020103	CURRENT GRANTS FROM STATE	-	-	-

MDA: 051700100300 - COMMUNITY DEVELOPMENT & CULTURE UNIT

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
1	REVENUE	-	-	-
11	GOVERNMENT SHARE OF FAAC	-	-	-
1101	GOVERNMENT SHARE OF FAAC	-	-	-
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REV	-	-	-
11010101	STATUTORY ALLOCATION	-	-	-
110102	LOCAL GOVERNMENT SHARE OF VAT	-	-	-
11010201	SHARE OF VAT	-	-	-
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC RE	-	-	-
11010303	Exchange Gain	-	-	-
11010304	Ecological Fund	-	-	-
11010305	Electronic Money Transfer Levy (EMTL)	-	-	-
11010307	FOREX Equalisation Non-Mineral	-	-	-
11010308	Solid Mineral	-	-	-
11010312	Stabilization Funds	-	-	-
12	INDEPENDENT REVENUE	-	-	-
1202	NON-TAX REVENUE	-	-	-
120201	LICENCES - GENERAL	-	-	-
12020105	Hawker Permit License	-	-	-
12020106	Liquor License	-	-	-
12020113	Motorcycle License	-	-	-
12020132	Radio License	-	-	-
12020137	Trade License	-	-	-
12020160	Building Materials Sellers License	-	-	-
120204	FEES- GENERAL	-	-	-
12020403	Marriage Registration Fees	-	-	-
12020415	General Contractor Registration Fees	-	-	-
12020424	Motor Garage/Park Fees (As applicable)	-	-	-

12020433	Certificate of Origin/Affidavit	-	-	-
12020436	Other Registration not Specified above (As applicable)	-	-	-
120207	EARNINGS -GENERAL	-	-	-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	-	-	-
12020707	EARNINGS FROM MEDICAL SERVICES	-	-	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	-	-
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER P	-	-	-
12020807	Rent on Market Lets & Government Shops	-	-	-
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, et	-	-	-
120209	RENT ON LAND & OTHERS - GENERAL	-	-	-
12020903	Rents and Premium on Allocation of Land	-	-	-
12020913	Land Rent Temporary Right of Occupancy	-	-	-
120213	RE-IMBURSEMENT GENERAL	-	-	-
12021304	LG Share of State IGR	-	-	-
13	AID AND GRANTS	-	-	-
1302	GRANTS	-	-	-
130201	DOMESTIC GRANTS	-	-	-
13020103	CURRENT GRANTS FROM STATE	-	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
1	REVENUE	-	-	-
11	GOVERNMENT SHARE OF FAAC	-	-	-
1101	GOVERNMENT SHARE OF FAAC	-	-	-
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REV	-	-	-
11010101	STATUTORY ALLOCATION	-	-	-
110102	LOCAL GOVERNMENT SHARE OF VAT	-	-	-
11010201	SHARE OF VAT	-	-	-
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC RE	-	-	-
11010303	Exchange Gain	-	-	-
11010304	Ecological Fund	-	-	-
11010305	Electronic Money Transfer Levy (EMTL)	-	-	-
11010307	FOREX Equalisation Non-Mineral	-	-	-
11010308	Solid Mineral	-	-	-
11010312	Stabilization Funds	-	-	-
12	INDEPENDENT REVENUE	-	-	-
1202	NON-TAX REVENUE	-	-	-
120201	LICENCES - GENERAL	-	-	-
12020105	Hawker Permit License	-	-	-
12020106	Liquor License	-	-	-
12020113	Motorcycle License	-	-	-
12020132	Radio License	-	-	-
12020137	Trade License	-	-	-
12020160	Building Materials Sellers License	-	-	-
120204	FEES- GENERAL	-	-	-
12020403	Marriage Registration Fees	-	-	-
12020415	General Contractor Registration Fees	-	-	-
12020424	Motor Garage/Park Fees (As applicable)	-	-	-

12020433	Certificate of Origin/Affidavit	-	-	-
12020436	Other Registration not Specified above (As applicable)	-	-	-
120207	EARNINGS -GENERAL	-	-	-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	-	-	-
12020707	EARNINGS FROM MEDICAL SERVICES	-	-	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	-	-
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER P	-	-	-
12020807	Rent on Market Lets & Government Shops	-	-	-
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, et	-	-	-
120209	RENT ON LAND & OTHERS - GENERAL	-	-	-
12020903	Rents and Premium on Allocation of Land	-	-	-
12020913	Land Rent Temporary Right of Occupancy	-	-	-
120213	RE-IMBURSEMENT GENERAL	-	-	-
12021304	LG Share of State IGR	-	-	-
13	AID AND GRANTS	-	-	-
1302	GRANTS	-	-	-
130201	DOMESTIC GRANTS	-	-	-
13020103	CURRENT GRANTS FROM STATE	-	-	-

MDA: 052100100200 - ENVIRONMENTAL SANITATION UNIT

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
1	REVENUE	-	-	-
11	GOVERNMENT SHARE OF FAAC	-	-	-
1101	GOVERNMENT SHARE OF FAAC	-	-	-
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REV	-	-	-
11010101	STATUTORY ALLOCATION	-	-	-
110102	LOCAL GOVERNMENT SHARE OF VAT	-	-	-
11010201	SHARE OF VAT	-	-	-
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC RE	-	-	-
11010303	Exchange Gain	-	-	-
11010304	Ecological Fund	-	-	-
11010305	Electronic Money Transfer Levy (EMTL)	-	-	-
11010307	FOREX Equalisation Non-Mineral	-	-	-
11010308	Solid Mineral	-	-	-
11010312	Stabilization Funds	-	-	-
12	INDEPENDENT REVENUE	-	-	-
1202	NON-TAX REVENUE	-	-	-
120201	LICENCES - GENERAL	-	-	-
12020105	Hawker Permit License	-	-	-
12020106	Liquor License	-	-	-
12020113	Motorcycle License	-	-	-
12020132	Radio License	-	-	-
12020137	Trade License	-	-	-
12020160	Building Materials Sellers License	-	-	-
120204	FEES- GENERAL	-	-	-
12020403	Marriage Registration Fees	-	-	-
12020415	General Contractor Registration Fees	-	-	-
12020424	Motor Garage/Park Fees (As applicable)	-	-	-

12020433	Certificate of Origin/Affidavit	-	-	-
12020436	Other Registration not Specified above (As applicable)	-	-	-
120207	EARNINGS -GENERAL	-	-	-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	-	-	-
12020707	EARNINGS FROM MEDICAL SERVICES	-	-	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	-	-
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER P	-	-	-
12020807	Rent on Market Lets & Government Shops	-	-	-
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, et	-	-	-
120209	RENT ON LAND & OTHERS - GENERAL	-	-	-
12020903	Rents and Premium on Allocation of Land	-	-	-
12020913	Land Rent Temporary Right of Occupancy	-	-	-
120213	RE-IMBURSEMENT GENERAL	-	-	-
12021304	LG Share of State IGR	-	-	-
13	AID AND GRANTS	-	-	-
1302	GRANTS	-	-	-
130201	DOMESTIC GRANTS	-	-	-
13020103	CURRENT GRANTS FROM STATE	-	-	-

MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
1	REVENUE	-	-	-
11	GOVERNMENT SHARE OF FAAC	-	-	-
1101	GOVERNMENT SHARE OF FAAC	-	-	-
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REV	-	-	-
11010101	STATUTORY ALLOCATION	-	-	-
110102	LOCAL GOVERNMENT SHARE OF VAT	-	-	-
11010201	SHARE OF VAT	-	-	-
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC RE	-	-	-
11010303	Exchange Gain	-	-	-
11010304	Ecological Fund	-	-	-
11010305	Electronic Money Transfer Levy (EMTL)	-	-	-
11010307	FOREX Equalisation Non-Mineral	-	-	-
11010308	Solid Mineral	-	-	-
11010312	Stabilization Funds	-	-	-
12	INDEPENDENT REVENUE	-	-	-
1202	NON-TAX REVENUE	-	-	-
120201	LICENCES - GENERAL	-	-	-
12020105	Hawker Permit License	-	-	-
12020106	Liquor License	-	-	-
12020113	Motorcycle License	-	-	-
12020132	Radio License	-	-	-
12020137	Trade License	-	-	-
12020160	Building Materials Sellers License	-	-	-
120204	FEES- GENERAL	-	-	-
12020403	Marriage Registration Fees	-	-	-
12020415	General Contractor Registration Fees	-	-	-
12020424	Motor Garage/Park Fees (As applicable)	-	-	-

12020433	Certificate of Origin/Affidavit	-	-	-
12020436	Other Registration not Specified above (As applicable)	-	-	-
120207	EARNINGS -GENERAL	-	-	-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	-	-	-
12020707	EARNINGS FROM MEDICAL SERVICES	-	-	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	-	-
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER P	-	-	-
12020807	Rent on Market Lets & Government Shops	-	-	-
12020812	Tenement Rate (from Telecom Network, Airtel, MTN, et	-	-	-
120209	RENT ON LAND & OTHERS - GENERAL	-	-	-
12020903	Rents and Premium on Allocation of Land	-	-	-
12020913	Land Rent Temporary Right of Occupancy	-	-	-
120213	RE-IMBURSEMENT GENERAL	-	-	-
12021304	LG Share of State IGR	-	-	-
13	AID AND GRANTS	-	-	-
1302	GRANTS	-	-	-
130201	DOMESTIC GRANTS	-	-	-
13020103	CURRENT GRANTS FROM STATE	-	-	-