

**APPROVED**



**BARUTEN LOCAL GOVERNMENT, KOSUBOSU**

**KWARA STATE**

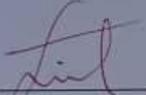
**RECURRENT & CAPITAL**

**Estimates**

**|| 2026**

**APPROVED BUDGET 2026**  
**THE APPROVED BUDGET FOR THE YEAR 2026, FOR**  
**BARUTEN LOCAL GOVERNMENT EXECUTIVE COUNCIL,**  
**KOSUBOSU.**

**SIZE OF THE BUDGET: -ELEVEN BILLION, SIX HUNDRED**  
**AND TWENTY ONE MILLION, TWO HUNDRED AND SEVENTY**  
**FOUR THOUSAND, SEVEN HUNDRED AND NINETY FIVE**  
**NAIRA, THIRTY KOBO ONLY. (N11,621,274,795.30)**

  
27/01/2026  
ALHAJI ISSA JIBRIL  
CHAIRMAN  
BARUTEN LG, KOSUBOSU

  
27/01/2026  
RT. HON. ABDULLAHI MUKTAR SESI  
SPEAKER  
BARUTEEN LG, KOSUBOSU

Administrative Code	Economic Main Head Code (Only Sub Accounts 11 and 12)	Economic Detailed Code	Main Fund Code	Detailed Fund Code	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
02200010100 - FINANCE (TREASURY) DES	11010100 - LOCAL GOVERNMENT SHARE	01101001 - STATUTORY ALLOCATION	01100 - FAAC DIRECT ALLOCATION	01101 - FAAC DIRECT ALLOCATION	3,002,807,759.25	2,890,153,420.14	4,239,274,735.30
02200010100 - FINANCE (TREASURY) DES	11010100 - LOCAL GOVERNMENT SHARE	01101001 - SHARE OF VAT	01100 - FAAC DIRECT ALLOCATION	01101 - FAAC DIRECT ALLOCATION	3,130,000,000.00	2,944,637,633.60	4,490,000,000.00
02200010100 - FINANCE (TREASURY) DES	12021300 - RE-IMBURSEMENT GENERAL	12021304 - US Share of State ER	01100 - FAAC DIRECT ALLOCATION	01101 - FAAC DIRECT ALLOCATION	353,606,000.00	284,123,500.24	437,436,624.00
02200010100 - FINANCE (TREASURY) DES	11010100 - LOCAL GOVERNMENT SHARE	01101005 - Electronic Money Transfer Lev	01100 - FAAC DIRECT ALLOCATION	01101 - FAAC DIRECT ALLOCATION	697,000,000.00	649,425,422.16	663,000,000.00
02200010100 - FINANCE (TREASURY) DES	11010100 - LOCAL GOVERNMENT SHARE	01101003 - Entrance Gain	01100 - FAAC DIRECT ALLOCATION	01101 - FAAC DIRECT ALLOCATION	210,000,000.00	150,051,838.06	240,000,000.00
02200010100 - FINANCE (TREASURY) DES	11010100 - LOCAL GOVERNMENT SHARE	01101006 - Solid Mineral	01100 - FAAC DIRECT ALLOCATION	01101 - FAAC DIRECT ALLOCATION	10,800,000.00	9,539,000.00	20,000,000.00
02200010100 - FINANCE (TREASURY) DES	11010100 - LOCAL GOVERNMENT SHARE	01101004 - Ecological Fund	01100 - FAAC DIRECT ALLOCATION	01101 - FAAC DIRECT ALLOCATION	400,000,000.00	366,017,150.10	500,000,000.00
02200010100 - FINANCE (TREASURY) DES	11010100 - LOCAL GOVERNMENT SHARE	01101009 - Other FAAC Distribution	01100 - FAAC DIRECT ALLOCATION	01101 - FAAC DIRECT ALLOCATION	500,000,000.00	570,000,000.00	700,000,000.00
02200010100 - FINANCE (TREASURY) DES	11010100 - LOCAL GOVERNMENT SHARE	01101002 - Excess Non-Oil	01100 - FAAC DIRECT ALLOCATION	01101 - FAAC DIRECT ALLOCATION	75,000,000.00	69,900,660.80	87,788,573.95
02200010100 - FINANCE (TREASURY) DES	12010100 - PERSONAL TAXES	12010104 - Community or Poll Taxes	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	2,500,000.00	2,000,000.00	2,500,000.00
02200010100 - FINANCE (TREASURY) DES	12020800 - RENT ON GOVERNMENT BUILD	12020815 - Hawker Permit License	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	18,000,000.00	13,000,000.00	20,000,000.00
02200010100 - FINANCE (TREASURY) DES	12020400 - FEES-GENERAL	12020413 - Birth & Death Registration Fees	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	1,200,000.00	659,000.00	3,000,000.00
02200010100 - FINANCE (TREASURY) DES	12020700 - EARNINGS-GENERAL	12020708 - EARNINGS FROM AGRICULTURE	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	95,000,000.00	84,541,000.00	97,500,000.00
02200010100 - FINANCE (TREASURY) DES	12020800 - RENT ON GOVERNMENT BUILD	12020805 - RENT ON LOCAL GOVERNMENT	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	1,000,000.00	500,000.00	1,500,000.00
02200010100 - FINANCE (TREASURY) DES	12020600 - SALES-GENERAL	12020616 - Sales of Fishes	02100 - MAIN ENVELOP	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	5,000,000.00	3,000,000.00	8,000,000.00

REC. REV

Administrative Code	Personnel Main Code	Personnel Detailed Code	Function Main Code	Function Detailed Code	Location Code	Programme Code - Sector	Programme Code - Programme	2015 Original Budget	2015 Performance January to September	2015 Approved Budget
011100000 - OFFICE OF THE VICE CHAIRMAN	020000 - SALARIES AND WAGES	020000 - CONSOLIDATED REVENUES AND CHARGES	700 - GENERAL PUBLIC SERVICES	7001 - EXECUTIVE AND LEGISLATIVE ORGANISATIONS	020009 - 16 WIDE - BAHAMAS	03 - Health of Government and Governance	02000 - Health of Government and Governance - General	2,300,000.00	1,624,480.00	1,624,480.00
016100000 - SECRETARY TO THE LOCAL GOVERNMENT	020000 - SALARIES AND WAGES	020000 - CONSOLIDATED REVENUES AND CHARGES	700 - GENERAL PUBLIC SERVICES	7001 - EXECUTIVE AND LEGISLATIVE ORGANISATIONS	020009 - 16 WIDE - BAHAMAS	03 - Health of Government and Governance	02000 - Health of Government and Governance - General	2,300,000.00	1,070,667.00	1,294,000.00
011110000 - INTERNAL AUDIT	020000 - SALARIES AND WAGES	020000 - SALARIES	700 - GENERAL PUBLIC SERVICES	7002 - FINANCIAL AND FISCAL AFFAIRS	020009 - 16 WIDE - BAHAMAS	03 - Health of Government and Governance	02000 - Health of Government and Governance - General	1,500,000.00	1,155,704.00	1,680,360.00
012100000 - ASSISTANT ATTORNEYS GENERAL	020000 - SALARIES AND WAGES	020000 - CONSOLIDATED REVENUES AND CHARGES	700 - GENERAL PUBLIC SERVICES	7001 - EXECUTIVE AND LEGISLATIVE ORGANISATIONS	020009 - 16 WIDE - BAHAMAS	03 - Health of Government and Governance	02000 - Health of Government and Governance - General	2,000,000.00	3,000,000.00	2,400,941.21
012200000 - THE COMPTROLLER	020000 - SALARIES AND WAGES	020000 - CONSOLIDATED REVENUES AND CHARGES	700 - GENERAL PUBLIC SERVICES	7003 - OTHER GENERAL SERVICES	020009 - 16 WIDE - BAHAMAS	03 - Health of Government and Governance	02000 - Health of Government and Governance - General	6,000,000.00	18,115,382.00	21,750,000.00
016200000 - ADMINISTRATION & GENERAL SERVICES	020000 - SALARIES AND WAGES	020000 - SALARIES	700 - GENERAL PUBLIC SERVICES	7001 - GENERAL PERSONNEL SERVICES	020009 - 16 WIDE - BAHAMAS	03 - Health of Government and Governance	02000 - Health of Government and Governance - General	280,000,000.00	261,004,945.00	300,000,000.00
016300000 - DEPARTMENT OF AGRICULTURE	020000 - SALARIES AND WAGES	020000 - SALARIES	700 - GENERAL PUBLIC SERVICES	7001 - GENERAL PERSONNEL SERVICES	020009 - 16 WIDE - BAHAMAS	03 - Health of Government and Governance	02000 - Health of Government and Governance - General	80,000,000.00	82,981,531.00	100,000,000.00
020000000 - FINANCE (PERSONNEL)	020000 - SALARIES AND WAGES	020000 - SALARIES	700 - GENERAL PUBLIC SERVICES	7001 - GENERAL PERSONNEL SERVICES	020009 - 16 WIDE - BAHAMAS	03 - Health of Government and Governance	02000 - Health of Government and Governance - General	40,000,000.00	56,407,327.00	45,000,000.00
024000000 - WORKS AND PUBLIC RELATIONS	020000 - SALARIES AND WAGES	020000 - SALARIES	700 - GENERAL PUBLIC SERVICES	7005 - NON-GENERAL PUBLIC SERVICES	020009 - 16 WIDE - BAHAMAS	03 - Health of Government and Governance	02000 - Health of Government and Governance - General	100,000,000.00	100,000,000.00	125,500,000.00
025000000 - DEPARTMENT OF WATER, RIVERS AND COASTAL RESOURCES	020000 - SALARIES AND WAGES	020000 - SALARIES	700 - GENERAL PUBLIC SERVICES	7001 - GENERAL PERSONNEL SERVICES	020009 - 16 WIDE - BAHAMAS	03 - Health of Government and Governance	02000 - Health of Government and Governance - General	40,000,000.00	45,701,492.00	60,700,000.00
057000000 - EDUCATION DEPARTMENT	020000 - SALARIES AND WAGES	020000 - SALARIES	700 - GENERAL PUBLIC SERVICES	7001 - GENERAL PERSONNEL SERVICES	020009 - 16 WIDE - BAHAMAS	03 - Health of Government and Governance	02000 - Health of Government and Governance - General	192,000,000.00	165,654,961.21	220,200,000.00
058000000 - HEALTH DEPARTMENT	020000 - SALARIES AND WAGES	020000 - SALARIES	700 - GENERAL PUBLIC SERVICES	7001 - GENERAL PERSONNEL SERVICES	020009 - 16 WIDE - BAHAMAS	03 - Health of Government and Governance	02000 - Health of Government and Governance - General	750,000,000.00	660,000,000.00	800,000,000.00
061200000 - GOVT TO THE HOUSE	020000 - SALARIES AND WAGES	020000 - SALARIES	700 - GENERAL PUBLIC SERVICES	7001 - GENERAL PERSONNEL SERVICES	020009 - 16 WIDE - BAHAMAS	03 - Health of Government and Governance	02000 - Health of Government and Governance - General	1,200,000.00	1,400,000.00	1,430,794.00
065000000 - PARLIAMENTARY COUNCIL	020000 - SALARIES AND WAGES	020000 - SALARIES	700 - GENERAL PUBLIC SERVICES	7003 - OTHER GENERAL SERVICES	020009 - 16 WIDE - BAHAMAS	03 - Health of Government and Governance	02000 - Health of Government and Governance - General	100,000,000.00	134,200,751.91	200,000,000.00
020000000 - FINANCE (PERSONNEL)	020000 - SOCIAL BENEFITS	020000 - PENSION	700 - GENERAL PUBLIC SERVICES	7001 - GENERAL PERSONNEL SERVICES	020009 - 16 WIDE - BAHAMAS	03 - Health of Government and Governance	02000 - Health of Government and Governance - General	500,000,000.00	580,650,000.00	620,750,000.00
057000000 - EDUCATION DEPARTMENT	020000 - SALARIES AND WAGES	020000 - SALARIES	700 - GENERAL PUBLIC SERVICES	7001 - GENERAL PERSONNEL SERVICES	020009 - 16 WIDE - BAHAMAS	03 - Health of Government and Governance	02000 - Health of Government and Governance - General	1,140,000,000.00	1,330,054,962.00	1,620,000,000.00
020000000 - FINANCE (PERSONNEL)	020000 - SOCIAL BENEFITS	020000 - PENSION	700 - GENERAL PUBLIC SERVICES	7001 - GENERAL PERSONNEL SERVICES	020009 - 16 WIDE - BAHAMAS	03 - Health of Government and Governance	02000 - Health of Government and Governance - General	1,230,000,000.00	951,851,940.00	1,500,000,000.00
011100000 - OFFICE OF THE CHAIRMAN	020000 - SALARIES AND WAGES	020000 - CONSOLIDATED REVENUES AND CHARGES	700 - GENERAL PUBLIC SERVICES	7001 - EXECUTIVE AND LEGISLATIVE ORGANISATIONS	020009 - 16 WIDE - BAHAMAS	03 - Health of Government and Governance	02000 - Health of Government and Governance - General	5,580,000.00	5,344,946.00	7,125,000.00

PERSONNEL

Administrative Code	Economic Main Head Code	Economic Detailed Code	Function Main Head	Function Detailed Code	Location Code	Programme Code - Sector	Programme Code - Programme	2025 Original Budget	JUS Performance January to September	2025 Approved Budget
011000000 - OFFICE OF THE CHAIRMAN	2202000 - TRAVEL & TRANSPORT - GENERAL	2202001 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERVICES	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	0202029 - LG Wide - BARUTEN LG	01 - Information Communication and Technology	011000 - Information Communication and Technology - General	8,000,000.00	6,000,000.00	10,000,000.00
011000000 - OFFICE OF THE CHAIRMAN	2202000 - TRAVEL & TRANSPORT - GENERAL	2202002 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERVICES	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	10,000,000.00	8,000,000.00	14,000,000.00
011000000 - OFFICE OF THE CHAIRMAN	2202000 - MISCELLANEOUS EXPENSES GENERAL	2202001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERVICES	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	0202029 - LG Wide - BARUTEN LG	02 - Socio-hal Re-orientation	021000 - Socio-hal Re-orientation - General	9,000,000.00	8,000,000.00	12,000,000.00
011000000 - OFFICE OF THE CHAIRMAN	2202000 - MISCELLANEOUS EXPENSES GENERAL	2202007 - WEARARE PACKAGES	701 - GENERAL PUBLIC SERVICES	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	0202029 - LG Wide - BARUTEN LG	03 - Poverty Alleviation	031000 - Poverty Alleviation - General	20,000,000.00	16,700,000.00	26,000,000.00
011000000 - OFFICE OF THE VICE CHAIRMAN	2202000 - TRAVEL & TRANSPORT - GENERAL	2202003 - INTL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERVICES	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	2,500,000.00	1,250,000.00	3,500,000.00
011100000 - INTERNAL AUDIT	2202000 - TRAVEL & TRANSPORT - GENERAL	2202001 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	15,000,000.00	600,000.00	2,811,795.30
012000000 - THE COUNCIL	2202000 - TRAVEL & TRANSPORT - GENERAL	2202002 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERVICES	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	12,000,000.00	7,800,000.00	20,000,000.00
016000000 - SECRETARY TO THE LOCAL GOV	2202000 - TRAVEL & TRANSPORT - GENERAL	2202002 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERVICES	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	3,000,000.00	1,400,000.00	4,000,000.00
016200000 - ADMINISTRATION & GENERAL	2202000 - TRAVEL & TRANSPORT - GENERAL	2202001 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	35,000,000.00	20,000,000.00	45,000,000.00
021900000 - DEPARTMENT OF AGRICULTURE	2202000 - TRAVEL & TRANSPORT - GENERAL	2202001 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	01 - Agriculture	010002 - Agriculture sector coordination mechanisms	26,000,000.00	18,000,000.00	30,000,000.00
021900000 - DEPARTMENT OF AGRICULTURE	2202000 - OTHER SERVICES - GENERAL	2202005 - CLEANING AND PAVIGATION SERVICES	705 - ENVIRONMENTAL PROTECTION	7053 - R & D ENVIRONMENTAL PROTECTION	0202029 - LG Wide - BARUTEN LG	09 - Environmental Impoverment	091000 - Environmental Impoverment - General	5,000,000.00	3,000,000.00	6,000,000.00
022000000 - FINANCE (TREASURY) DEPARTMENT	2202000 - TRAVEL & TRANSPORT - GENERAL	2202001 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERVICES	7012 - FINANCIAL AND FISCAL AFFAIRS	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	8,000,000.00	6,200,000.00	10,000,000.00
022000000 - FINANCE (TREASURY) DEPARTMENT	2202000 - TRAVEL & TRANSPORT - GENERAL	2202002 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	5,500,000.00	7,000,000.00	8,000,000.00
022000000 - FINANCE (TREASURY) DEPARTMENT	2202000 - MATERIALS & SUPPLIES - GENERAL	2202005 - PRINTING OF SECURITY DOCUMENT	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	8,000,000.00	6,500,000.00	10,000,000.00
022000000 - FINANCE (TREASURY) DEPARTMENT	2202000 - CONSULTING & PROFESSIONAL SERVICES	2202001 - FINANCIAL CONSULTING	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	30,000,000.00	24,000,000.00	40,000,000.00
022000000 - FINANCE (TREASURY) DEPARTMENT	2202000 - FINANCIAL CHARGES - GENERAL	2202001 - BANK CHARGES (OTHER THAN INTER)	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	180,000,000.00	134,000,000.00	200,000,000.00
024000000 - WORKS AND HOUSING DEPARTMENT	2202000 - TRAVEL & TRANSPORT - GENERAL	2202001 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	2,000,000.00	1,200,000.00	3,000,000.00
024000000 - WORKS AND HOUSING DEPARTMENT	2202000 - MAINTENANCE SERVICES - GENERAL	2202001 - MAINTENANCE OF MOTOR VEHICLE	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	10,000,000.00	6,500,000.00	10,000,000.00
024000000 - WORKS AND HOUSING DEPARTMENT	2202000 - MAINTENANCE SERVICES - GENERAL	2202001 - MAINTENANCE OF OFFICE BUILDING	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	3,000,000.00	2,000,000.00	5,000,000.00
024000000 - WORKS AND HOUSING DEPARTMENT	2202000 - MAINTENANCE SERVICES - GENERAL	2202001 - MAINTENANCE OF OFFICE BUILDING	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	7,000,000.00	6,000,000.00	10,000,000.00
016200000 - ADMINISTRATION & GENERAL	2202000 - MATERIALS & SUPPLIES - GENERAL	2202001 - OFFICE STATIONARY / COMPUTER	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	12,000,000.00	6,800,000.00	12,000,000.00
016200000 - ADMINISTRATION & GENERAL	2202000 - MATERIALS & SUPPLIES - GENERAL	2202006 - PRINTING OF NON-SECURITY DOC	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	2,000,000.00	4,000,000.00	5,000,000.00
023000000 - DEPARTMENT OF BUDGET PLAN	2202000 - TRAVEL & TRANSPORT - GENERAL	2202001 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	2,000,000.00	800,000.00	3,000,000.00
023000000 - DEPARTMENT OF BUDGET PLAN	2202000 - MISCELLANEOUS EXPENSES GENERAL	2202005 - ANNUAL BUDGET PREPARATION KIT	701 - GENERAL PUBLIC SERVICES	7012 - FINANCIAL AND FISCAL AFFAIRS	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	12,000,000.00	9,000,000.00	15,000,000.00
023000000 - DEPARTMENT OF BUDGET PLAN	2202000 - MATERIALS & SUPPLIES - GENERAL	2202001 - OFFICE STATIONARY / COMPUTER	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	2,000,000.00	800,000.00	4,000,000.00
023000000 - DEPARTMENT OF BUDGET PLAN	2202000 - TRAINING - GENERAL	2202003 - WORKSHOP / SEMINAR / CONFERENCE	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	20,000,000.00	15,311,264.64	22,000,000.00
037000000 - EDUCATION DEPARTMENT	2202000 - TRAVEL & TRANSPORT - GENERAL	2202001 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	3,500,000.00	6,000,000.00	8,500,000.00
037000000 - EDUCATION DEPARTMENT	2202000 - TRAVEL & TRANSPORT - GENERAL	2202002 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	3,000,000.00	6,000,000.00	7,000,000.00
037000000 - EDUCATION DEPARTMENT	2202000 - MATERIALS & SUPPLIES - GENERAL	2202003 - NEWSPAPERS	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	3,000,000.00	3,800,000.00	6,000,000.00
037000000 - EDUCATION DEPARTMENT	2202000 - MATERIALS & SUPPLIES - GENERAL	2202004 - MAGAZINE AND PERIODICALS	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	1,500,000.00	2,000,000.00	4,000,000.00
037000000 - EDUCATION DEPARTMENT	2202000 - MISCELLANEOUS EXPENSES GENERAL	2202001 - SPECIAL DAYS/CELEBRATIONS	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	2,000,000.00	4,000,000.00	5,500,000.00
032000000 - HEALTH DEPARTMENT	2202000 - TRAVEL & TRANSPORT - GENERAL	2202001 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	3,500,000.00	8,500,000.00	16,500,000.00
032000000 - HEALTH DEPARTMENT	2202000 - TRAVEL & TRANSPORT - GENERAL	2202002 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	1,200,000.00	1,500,000.00	2,500,000.00
032000000 - HEALTH DEPARTMENT	2202000 - OTHER SERVICES - GENERAL	2202007 - DRUGS / LABORATORY / MEDICAL	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	14,000,000.00	15,000,000.00	2,000,000.00
032000000 - HEALTH DEPARTMENT	2202000 - MISCELLANEOUS EXPENSES GENERAL	2202007 - PUBLICITY AND ADVERTISEMENT	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	6,000,000.00	4,500,000.00	8,000,000.00
011000000 - OFFICE OF THE CHAIRMAN	2202000 - CONSULTING & PROFESSIONAL SERVICES	2202001 - LEGAL SERVICES	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	40,000,000.00	67,825,000.00	120,000,000.00
011000000 - OFFICE OF THE CHAIRMAN	2204000 - LOCAL GRANTS AND CONTRIBUTION	2204003 - GRANTS TO LOCAL GOVERNMENTS	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - Outside BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	1,200,000,000.00	1,177,491,244.15	1,800,000,000.00
011000000 - OFFICE OF THE CHAIRMAN	2202000 - OTHER SERVICES - GENERAL	2202004 - SECURITY VOTE INCLUDING OPERA	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	500,000,000.00	529,650,000.00	745,000,000.00
011000000 - OFFICE OF THE VICE CHAIRMAN	2202000 - MISCELLANEOUS EXPENSES GENERAL	2202007 - WEARARE PACKAGES	701 - GENERAL PUBLIC SERVICES	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	500,000.00	1,400,000.00	2,500,000.00
012000000 - THE COUNCIL	2202000 - MISCELLANEOUS EXPENSES GENERAL	2202007 - WEARARE PACKAGES	701 - GENERAL PUBLIC SERVICES	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	20,000,000.00	17,390,000.00	30,000,000.00
012000000 - THE COUNCIL	2202000 - TRAVEL & TRANSPORT - GENERAL	2202001 - LOCAL TRAVEL AND TRANSPORT	701 - GENERAL PUBLIC SERVICES	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	5,000,000.00	3,025,000.00	6,000,000.00
016200000 - ADMINISTRATION & GENERAL	2202000 - MISCELLANEOUS EXPENSES GENERAL	2202007 - WEARARE PACKAGES	701 - GENERAL PUBLIC SERVICES	7021 - GENERAL PUBLIC SERVICES I.E.C	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	15,000,000.00	12,025,000.00	20,000,000.00
012000000 - THE COUNCIL	2202000 - MISCELLANEOUS EXPENSES GENERAL	2202001 - REFRESHMENT AND MEALS	701 - GENERAL PUBLIC SERVICES	7011 - EXECUTIVE AND LEGISLATIVE ORGANS	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	2,000,000.00	1,800,000.00	2,500,000.00
016200000 - ADMINISTRATION & GENERAL	2202000 - MISCELLANEOUS EXPENSES GENERAL	2202007 - WEARARE PACKAGES	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	15,000,000.00	12,025,000.00	25,000,000.00
016200000 - ADMINISTRATION & GENERAL	2202000 - OTHER SERVICES - GENERAL	2202001 - OTHER SERVICES	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	4,000,000.00	3,860,000.00	5,000,000.00
021900000 - DEPARTMENT OF AGRICULTURE	2202000 - MISCELLANEOUS EXPENSES GENERAL	2202001 - TRADE FARI EXPENSES	701 - GENERAL PUBLIC SERVICES	7023 - OTHER GENERAL SERVICES	0202029 - Outside BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	8,000,000.00	6,700,000.00	10,000,000.00
022000000 - FINANCE (TREASURY) DEPARTMENT	2202000 - FINANCIAL CHARGES - GENERAL	2202004 - OTHER OF BANK CHARGES	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	400,000,000.00	403,230,028.78	500,000,000.00
022000000 - FINANCE (TREASURY) DEPARTMENT	2202000 - MISCELLANEOUS EXPENSES GENERAL	2202007 - WEARARE PACKAGES	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	25,000,000.00	19,800,650.00	25,000,000.00
037000000 - EDUCATION DEPARTMENT	2202000 - MISCELLANEOUS EXPENSES GENERAL	2202007 - PUBLICITY AND ADVERTISEMENT	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	14,000,000.00	14,490,000.00	20,000,000.00
037000000 - EDUCATION DEPARTMENT	2202000 - MISCELLANEOUS EXPENSES GENERAL	2202001 - SPORTING ACTIVITIES	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	45,000,000.00	61,000,000.00	70,000,000.00
022000000 - FINANCE (TREASURY) DEPARTMENT	2202000 - MISCELLANEOUS EXPENSES GENERAL	2202004 - SUBSCRIPTION TO PROFESSIONAL	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	900,000.00	675,000.00	900,000.00
022000000 - FINANCE (TREASURY) DEPARTMENT	2202000 - MISCELLANEOUS EXPENSES GENERAL	2202024 - COMMITTEE & COMMISSION EXPENSE	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	1,800,000.00	1,350,000.00	1,800,000.00
022000000 - FINANCE (TREASURY) DEPARTMENT	2202000 - OTHER SERVICES - GENERAL	2202006 - INTERNAL AUDIT EXPENSES	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	900,000.00	675,000.00	900,000.00
022000000 - FINANCE (TREASURY) DEPARTMENT	2202000 - TRAVEL & TRANSPORT - GENERAL	2202006 - RESIDUAL PASSENGER BY 29TH JAGTEN	701 - GENERAL PUBLIC SERVICES	7023 - GENERAL PERSONNEL SERVICES	0202029 - LG Wide - BARUTEN LG	03 - Reform of Government and Governance	031000 - Reform of Government and Governance - General	500,000,000.00	662,833,378.47	700,000,000.00
032000000 - HEALTH DEPARTMENT	2202000 - CONSULTING & PROFESSIONAL SERVICES	2202007 - MEDICAL CONSULTING	701 - GENERAL PUBLIC SERVICES	7023 - OTHER GENERAL SERVICES	0202029 - LG Wide - BARUTEN LG	02 - Socio-hal Re-orientation	021000 - Socio-hal Re-orientation - General	20,000,000.00	12,500,000.00	20,000,000.00

OVERHEAD



**123202 - BARUTEN Local Government, Kwara State - 2026 Budget: Summary**

<b>Item</b>	<b>2025 Original Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<b>Opening Balance</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>121,274,795.25</b>
<b>Recurrent Revenue</b>	<b>8,501,993,759.25</b>	<b>8,037,699,912.12</b>	<b>11,500,000,000.05</b>
11 - GOVERNMENT SHARE OF FAAC	8,025,687,759.25	7,649,576,324.88	10,930,063,375.25
12 - INDEPENDENT REVENUE	476,306,000.00	388,123,587.24	569,936,624.80
<b>Recurrent Expenditure</b>	<b>8,286,219,000.00</b>	<b>8,011,699,912.12</b>	<b>10,821,274,795.30</b>
21 - PERSONNEL COST	4,922,419,000.00	4,726,090,344.93	6,130,363,000.00
22 - OTHER RECURRENT COSTS	3,363,800,000.00	3,285,609,567.19	4,690,911,795.30
<b>Transfer to Capital Account</b>	<b>275,774,759.25</b>	<b>86,000,000.00</b>	<b>800,000,000.00</b>
<b>Capital Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
<b>23 - CAPITAL EXPENDITURE</b>	<b>154,500,000.00</b>	<b>86,000,000.00</b>	<b>800,000,000.00</b>
<b>Total Revenue (including OB)</b>	<b>8,561,993,759.25</b>	<b>8,097,699,912.12</b>	<b>11,621,274,795.30</b>
<b>Total Expenditure</b>	<b>8,440,719,000.00</b>	<b>8,097,699,912.12</b>	<b>11,621,274,795.30</b>
<b>Closing Balance</b>	<b>121,274,759.25</b>	<b>-</b>	<b>-</b>

**BUDGET OVERVIEW**

Kwara State - BARUTEN Local Government: 2026 Budget Overview (Original Budget)			
<b>Revenue by Economic</b>	<b>2026 Budget</b>	<b>Expenditure by Capital Project (10 Largest Projects)</b>	<b>Capital Expenditure</b>
Opening Balance	121,274,795.25	Construction of Roads, Brudges and Classrooms	169,000,000.00
Statutory Allocation	4,239,274,795.30	Construction of Roads, Classrooms and Bole holes	126,000,000.00
VAT	4,480,000,000.00	Construction of Police station, Roads and Bole holes	87,000,000.00
Other FAAC	2,210,788,579.95	Establishment of CBT centre, renovation and Bole ho	84,000,000.00
LG IGR	132,500,000.00	Constrction of roads, schools and water	58,000,000.00
Share of State IGR	437,436,624.80	Construction of roads, Schools and water supply	47,000,000.00
Other (Capital Receipts)	-	Construction of Classrooms and Boleholes	43,000,000.00
<b>Total Revenue</b>	<b>11,621,274,795.30</b>	Construction of Roads	40,000,000.00
		Construction of Bole hole and Classroom.	14,000,000.00
		Construction of Classrooms and Boleholes	14,000,000.00
		<i>Other Capital Projects</i>	118,000,000.00
		<b>Total</b>	<b>800,000,000.00</b>
<b>Expenditure by Economic</b>	<b>2026 Budget</b>		
Personnel	6,130,363,000.00		
Grants / Contributions to State	-		
Other Recurrent	4,690,911,795.30		
Capital	800,000,000.00		
<b>Total Expenditure</b>	<b>11,621,274,795.30</b>		
<b>Expenditure by Sector</b>	<b>2026 Budget</b>		
Education	2,088,291,000.00		
Health	876,000,000.00		
Other Social	200,000,000.00		
Agriculture	156,800,000.00		
Other Economic	5,019,550,000.00		
Administration	3,280,633,795.30		
Law and Justice	-		
<b>Total Expenditure</b>	<b>11,621,274,795.30</b>		

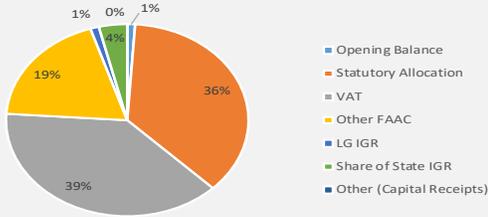
  

Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
Total	X	X

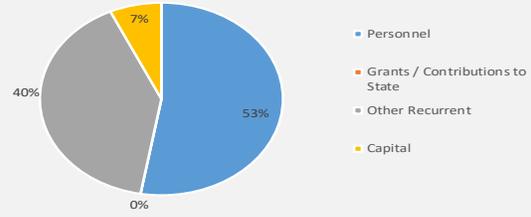
## BUDGET SUMMARY TABLE

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

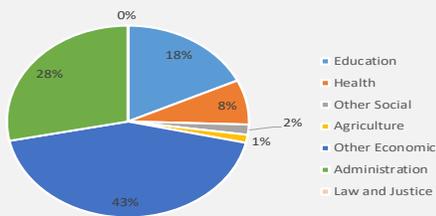
**Where is the Money coming from?**



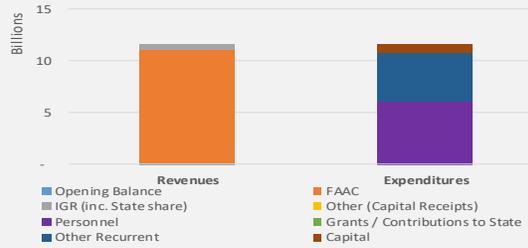
**What is the Money being spent On?**



**Who is Spending the Money?**



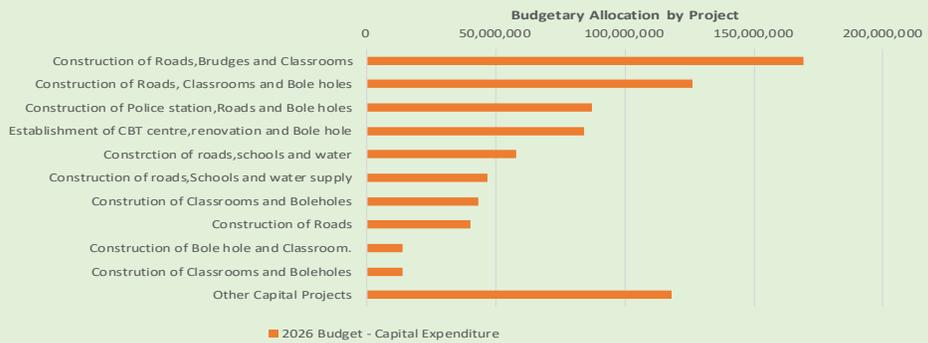
**Inflows and Outflows**



**Where is the Money being Spent?**



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



**BUDGET OVERVIEW GRAPHICAL**

123202 - BARUTEN 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
	<i>Total Expenditure</i>	-	-	-	-	-

EXP. BY MDA

123202 - BARUTEN Local Government, Kwara State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Revenue</i>	<u>8,501,993,759.25</u>	<u>8,037,699,912.12</u>	<u>11,500,000,000.05</u>
020000000000	ECONOMIC SECTOR	8,501,993,759.25	8,037,699,912.12	11,500,000,000.05
022000000000	FINANCE (TREASURY) DEPARTMENT	8,501,993,759.25	8,037,699,912.12	11,500,000,000.05
022000100100	FINANCE (TREASURY) DEPARTMENT	8,501,993,759.25	8,037,699,912.12	11,500,000,000.05

TOTAL REV. BY ADMIN

123202 - BARUTEN Local Government, Kwara State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>1</b>	<b>REVENUE</b>	-	<b>8,501,993,759.25</b>	<b>8,037,699,912.12</b>	<b>11,500,000,000.05</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	-	<b>8,025,687,759.25</b>	<b>7,649,576,324.88</b>	<b>10,930,063,375.25</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	-	<b>8,025,687,759.25</b>	<b>7,649,576,324.88</b>	<b>10,930,063,375.25</b>
<b>110101</b>	<b>LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES</b>	-	<b>3,002,887,759.25</b>	<b>2,890,153,420.14</b>	<b>4,239,274,795.30</b>
11010101	STATUTORY ALLOCATION	-	3,002,887,759.25	2,890,153,420.14	4,239,274,795.30
<b>110102</b>	<b>LOCAL GOVERNMENT SHARE OF VAT</b>	-	<b>3,130,000,000.00</b>	<b>2,944,637,633.60</b>	<b>4,480,000,000.00</b>
11010201	SHARE OF VAT	-	3,130,000,000.00	2,944,637,633.60	4,480,000,000.00
<b>110103</b>	<b>LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	-	<b>1,892,800,000.00</b>	<b>1,814,785,271.14</b>	<b>2,210,788,579.95</b>
11010302	Excess Non-Oil	-	75,000,000.00	69,900,860.80	87,788,579.95
11010303	Exchange Gain	-	210,000,000.00	150,851,838.08	240,000,000.00
11010304	Ecological Fund	-	400,000,000.00	366,017,150.10	500,000,000.00
11010305	Electronic Money Transfer Levy (EMTL)	-	697,000,000.00	648,425,422.16	663,000,000.00
11010308	Solid Mineral	-	10,800,000.00	9,590,000.00	20,000,000.00
11010399	Other FAAC Distribution	-	500,000,000.00	570,000,000.00	700,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	-	<b>476,306,000.00</b>	<b>388,123,587.24</b>	<b>569,936,624.80</b>
<b>1201</b>	<b>TAX REVENUE</b>	-	<b>2,500,000.00</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	-	<b>2,500,000.00</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>
12010104	Community or Poll Taxes	-	2,500,000.00	2,000,000.00	2,500,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	-	<b>473,806,000.00</b>	<b>386,123,587.24</b>	<b>567,436,624.80</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	-	<b>18,000,000.00</b>	<b>13,000,000.00</b>	<b>20,000,000.00</b>
12020105	Hawker Permit License	-	18,000,000.00	13,000,000.00	20,000,000.00
<b>120204</b>	<b>FEES- GENERAL</b>	-	<b>1,200,000.00</b>	<b>859,000.00</b>	<b>3,000,000.00</b>
12020413	Birth & Death Registration Fees	-	1,200,000.00	859,000.00	3,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	-	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>8,000,000.00</b>
12020606	Sales of Fishes	-	5,000,000.00	3,000,000.00	8,000,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	-	<b>95,000,000.00</b>	<b>84,641,000.00</b>	<b>97,500,000.00</b>
12020708	EARNINGS FROM AGRICULTURAL PRODUCE/COMMODITIES	-	95,000,000.00	84,641,000.00	97,500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	-	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,500,000.00</b>
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMIS	-	1,000,000.00	500,000.00	1,500,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	-	<b>353,606,000.00</b>	<b>284,123,587.24</b>	<b>437,436,624.80</b>
12021304	LG Share of State IGR	-	353,606,000.00	284,123,587.24	437,436,624.80

REVENUE BY ECONOMIC

123202 - BARUTEN Local Government, Kwara State - 2026 Budget: Total Revenue by Fund

Code	Fund	
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	-

TOTAL REV. BY FUND

123202 - BARUTEN Local Government, Kwara State - 2026 Budget: Capital Receipts

Receipt Description	Economic Code and Description		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
Total Capital Receipts		-	-	-	-

CAPITAL RECEIPT

123202 - BARUTEN Local Government, Kwara State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	<b>8,440,719,000.00</b>	<b>8,097,699,912.12</b>	<b>11,621,274,795.30</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	-	<b>2,290,189,000.00</b>	<b>2,100,989,124.67</b>	<b>3,280,633,795.30</b>
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	-	<b>1,844,689,000.00</b>	<b>1,718,931,227.52</b>	<b>2,748,252,783.90</b>
011100100100	OFFICE OF THE CHAIRMAN	-	1,822,689,000.00	1,713,193,588.78	2,736,125,760.20
011100100200	OFFICE OF THE VICE CHAIRMAN	-	5,500,000.00	4,012,468.00	7,634,961.60
011118300100	INTERNAL AUDIT	-	16,500,000.00	1,725,170.74	4,492,062.10
<b>01120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	-	<b>59,000,000.00</b>	<b>52,538,889.00</b>	<b>85,086,131.36</b>
011200300100	THE COUNCIL	-	55,000,000.00	48,138,328.20	80,235,993.84
011200500100	ASSISTANTS/AIDES/ADVISERS	-	2,800,000.00	3,000,000.00	3,420,341.12
011202200100	CLERK TO THE HOUSE	-	1,200,000.00	1,400,560.80	1,429,796.40
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	-	<b>5,500,000.00</b>	<b>2,479,066.70</b>	<b>5,294,880.04</b>
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	5,500,000.00	2,479,066.70	5,294,880.04
<b>01620000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES (DIRECTOR PERSONNEL)</b>	-	<b>381,000,000.00</b>	<b>327,039,941.45</b>	<b>442,000,000.00</b>
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL)	-	381,000,000.00	327,039,941.45	442,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	-	<b>3,798,600,000.00</b>	<b>3,516,346,180.95</b>	<b>5,176,350,000.00</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE</b>	-	<b>145,000,000.00</b>	<b>119,680,531.81</b>	<b>156,800,000.00</b>
021500100100	DEPARTMENT OF AGRICULTURE	-	145,000,000.00	119,680,531.81	156,800,000.00
<b>02200000000</b>	<b>FINANCE (TREASURY) DEPARTMENT</b>	-	<b>3,340,300,000.00</b>	<b>3,140,526,934.07</b>	<b>4,119,350,000.00</b>
022000100100	FINANCE (TREASURY) DEPARTMENT	-	3,340,300,000.00	3,140,526,934.07	4,119,350,000.00
<b>02340000000</b>	<b>WORKS AND HOUSING DEPARTMENT</b>	-	<b>230,300,000.00</b>	<b>184,500,000.00</b>	<b>795,500,000.00</b>
023400100100	WORKS AND HOUSING DEPARTMENT	-	230,300,000.00	184,500,000.00	795,500,000.00
<b>02380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS</b>	-	<b>83,000,000.00</b>	<b>71,638,715.07</b>	<b>104,700,000.00</b>
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	-	83,000,000.00	71,638,715.07	104,700,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	-	<b>2,351,930,000.00</b>	<b>2,480,364,606.50</b>	<b>3,164,291,000.00</b>
<b>05170000000</b>	<b>EDUCATION &amp; SOCIAL SERVICES DEPARTMENT</b>	-	<b>1,404,000,000.00</b>	<b>1,624,083,851.31</b>	<b>2,088,291,000.00</b>
051700100100	EDUCATION DEPARTMENT	-	1,404,000,000.00	1,624,083,851.31	2,088,291,000.00
<b>05210000000</b>	<b>HEALTH DEPARTMENT</b>	-	<b>827,700,000.00</b>	<b>722,000,000.00</b>	<b>876,000,000.00</b>
052100100100	HEALTH DEPARTMENT	-	827,700,000.00	722,000,000.00	876,000,000.00
<b>05510000000</b>	<b>TRADITIONAL COUNCIL</b>	-	<b>120,230,000.00</b>	<b>134,280,755.19</b>	<b>200,000,000.00</b>
055100100100	TRADITIONAL COUNCIL	-	120,230,000.00	134,280,755.19	200,000,000.00

TOTAL EXP. BY ADMIN

123202 - BARUTEN Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Personnel Expenditure</b>	-	<b>4,922,419,000.00</b>	<b>4,726,090,344.93</b>	<b>6,130,363,000.00</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	-	<b>330,189,000.00</b>	<b>291,614,880.52</b>	<b>368,322,000.00</b>
<b>011100000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	-	<b>9,689,000.00</b>	<b>7,831,983.37</b>	<b>10,440,988.60</b>
011100100100	OFFICE OF THE CHAIRMAN	-	5,689,000.00	5,344,344.63	7,125,760.20
011100100200	OFFICE OF THE VICE CHAIRMAN	-	2,500,000.00	1,362,468.00	1,634,961.60
011118300100	INTERNAL AUDIT	-	1,500,000.00	1,125,170.74	1,680,266.80
<b>011200000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	-	<b>20,000,000.00</b>	<b>22,513,889.00</b>	<b>26,586,131.36</b>
011200300100	THE COUNCIL	-	16,000,000.00	18,113,328.20	21,735,993.84
011200500100	ASSISTANTS/AIDES/ADVISERS	-	2,800,000.00	3,000,000.00	3,420,341.12
011202200100	CLERK TO THE HOUSE	-	1,200,000.00	1,400,560.80	1,429,796.40
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	-	<b>2,500,000.00</b>	<b>1,079,066.70</b>	<b>1,294,880.04</b>
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	2,500,000.00	1,079,066.70	1,294,880.04
<b>016200000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES (DIRECTOR PERSONNEL M</b>	-	<b>298,000,000.00</b>	<b>260,189,941.45</b>	<b>330,000,000.00</b>
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANA	-	298,000,000.00	260,189,941.45	330,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	-	<b>2,390,000,000.00</b>	<b>2,114,470,857.91</b>	<b>2,909,750,000.00</b>
<b>021500000000</b>	<b>DEPARTMENT OF AGRICULTURE</b>	-	<b>88,000,000.00</b>	<b>83,900,531.81</b>	<b>100,800,000.00</b>
021500100100	DEPARTMENT OF AGRICULTURE	-	88,000,000.00	83,900,531.81	100,800,000.00
<b>022000000000</b>	<b>FINANCE (TREASURY) DEPARTMENT</b>	-	<b>2,150,200,000.00</b>	<b>1,874,062,875.89</b>	<b>2,622,750,000.00</b>
022000100100	FINANCE (TREASURY) DEPARTMENT	-	2,150,200,000.00	1,874,062,875.89	2,622,750,000.00
<b>023400000000</b>	<b>WORKS AND HOUSING DEPARTMENT</b>	-	<b>104,800,000.00</b>	<b>110,800,000.00</b>	<b>125,500,000.00</b>
023400100100	WORKS AND HOUSING DEPARTMENT	-	104,800,000.00	110,800,000.00	125,500,000.00
<b>023800000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (B</b>	-	<b>47,000,000.00</b>	<b>45,707,450.21</b>	<b>60,700,000.00</b>
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS	-	47,000,000.00	45,707,450.21	60,700,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	-	<b>2,202,230,000.00</b>	<b>2,320,004,606.50</b>	<b>2,852,291,000.00</b>
<b>051700000000</b>	<b>EDUCATION &amp; SOCIAL SERVICES DEPARTMENT</b>	-	<b>1,332,000,000.00</b>	<b>1,525,723,851.31</b>	<b>1,852,291,000.00</b>
051700100100	EDUCATION DEPARTMENT	-	1,332,000,000.00	1,525,723,851.31	1,852,291,000.00
<b>052100000000</b>	<b>HEALTH DEPARTMENT</b>	-	<b>750,000,000.00</b>	<b>660,000,000.00</b>	<b>800,000,000.00</b>
052100100100	HEALTH DEPARTMENT	-	750,000,000.00	660,000,000.00	800,000,000.00
<b>055100000000</b>	<b>TRADITIONAL COUNCIL</b>	-	<b>120,230,000.00</b>	<b>134,280,755.19</b>	<b>200,000,000.00</b>
055100100100	TRADITIONAL COUNCIL	-	120,230,000.00	134,280,755.19	200,000,000.00

PERS. EXP. BY ADMIN

123202 - BARUTEN Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Other Recurrent Expenditure</b>	-	<b>3,363,800,000.00</b>	<b>3,285,609,567.19</b>	<b>4,690,911,795.30</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	-	<b>1,960,000,000.00</b>	<b>1,809,374,244.15</b>	<b>2,912,311,795.30</b>
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	-	<b>1,835,000,000.00</b>	<b>1,711,099,244.15</b>	<b>2,737,811,795.30</b>
011100100100	OFFICE OF THE CHAIRMAN	-	1,817,000,000.00	1,707,849,244.15	2,729,000,000.00
011100100200	OFFICE OF THE VICE CHAIRMAN	-	3,000,000.00	2,650,000.00	6,000,000.00
011118300100	INTERNAL AUDIT	-	15,000,000.00	600,000.00	2,811,795.30
<b>01120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	-	<b>39,000,000.00</b>	<b>30,025,000.00</b>	<b>58,500,000.00</b>
011200300100	THE COUNCIL	-	39,000,000.00	30,025,000.00	58,500,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	-	<b>3,000,000.00</b>	<b>1,400,000.00</b>	<b>4,000,000.00</b>
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	3,000,000.00	1,400,000.00	4,000,000.00
<b>01620000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES (DIRECTOR PE</b>	-	<b>83,000,000.00</b>	<b>66,850,000.00</b>	<b>112,000,000.00</b>
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSO	-	83,000,000.00	66,850,000.00	112,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	-	<b>1,287,100,000.00</b>	<b>1,335,875,323.04</b>	<b>1,614,600,000.00</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE</b>	-	<b>39,000,000.00</b>	<b>27,780,000.00</b>	<b>46,000,000.00</b>
021500100100	DEPARTMENT OF AGRICULTURE	-	39,000,000.00	27,780,000.00	46,000,000.00
<b>02200000000</b>	<b>FINANCE (TREASURY) DEPARTMENT</b>	-	<b>1,190,100,000.00</b>	<b>1,266,464,058.18</b>	<b>1,496,600,000.00</b>
022000100100	FINANCE (TREASURY) DEPARTMENT	-	1,190,100,000.00	1,266,464,058.18	1,496,600,000.00
<b>02340000000</b>	<b>WORKS AND HOUSING DEPARTMENT</b>	-	<b>22,000,000.00</b>	<b>15,700,000.00</b>	<b>28,000,000.00</b>
023400100100	WORKS AND HOUSING DEPARTMENT	-	22,000,000.00	15,700,000.00	28,000,000.00
<b>02380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STA</b>	-	<b>36,000,000.00</b>	<b>25,931,264.86</b>	<b>44,000,000.00</b>
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIS	-	36,000,000.00	25,931,264.86	44,000,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	-	<b>116,700,000.00</b>	<b>140,360,000.00</b>	<b>164,000,000.00</b>
<b>05170000000</b>	<b>EDUCATION &amp; SOCIAL SERVICES DEPARTMENT</b>	-	<b>72,000,000.00</b>	<b>98,360,000.00</b>	<b>121,000,000.00</b>
051700100100	EDUCATION DEPARTMENT	-	72,000,000.00	98,360,000.00	121,000,000.00
<b>05210000000</b>	<b>HEALTH DEPARTMENT</b>	-	<b>44,700,000.00</b>	<b>42,000,000.00</b>	<b>43,000,000.00</b>
052100100100	HEALTH DEPARTMENT	-	44,700,000.00	42,000,000.00	43,000,000.00

OTHER REC. EXP. BY ADMIN

123202 - BARUTEN Local Government, Kwara State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit		2025 Original Budget	2025 Performance January to September
	<b>Total Capital Expenditure</b>	-	<b>154,500,000.00</b>	<b>86,000,000.00</b>
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	-	<b>121,500,000.00</b>	<b>66,000,000.00</b>
<b>021500000000</b>	<b>DEPARTMENT OF AGRICULTURE</b>	-	<b>18,000,000.00</b>	<b>8,000,000.00</b>
021500100100	DEPARTMENT OF AGRICULTURE	-	18,000,000.00	8,000,000.00
<b>023400000000</b>	<b>WORKS AND HOUSING DEPARTMENT</b>	-	<b>103,500,000.00</b>	<b>58,000,000.00</b>
023400100100	WORKS AND HOUSING DEPARTMENT	-	103,500,000.00	58,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	-	<b>33,000,000.00</b>	<b>20,000,000.00</b>
<b>051700000000</b>	<b>EDUCATION &amp; SOCIAL SERVICES DEPARTMENT</b>	-	-	-
051700100100	EDUCATION DEPARTMENT	-	-	-
<b>052100000000</b>	<b>HEALTH DEPARTMENT</b>	-	<b>33,000,000.00</b>	<b>20,000,000.00</b>
052100100100	HEALTH DEPARTMENT	-	33,000,000.00	20,000,000.00

CAPEX BY ADMIN

123202 - BARUTEN Local Government, Kwara State - 2026 Budget: Expenditure by Economic Classification

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	<b>8,440,719,000.00</b>	<b>8,097,699,912.12</b>	<b>11,621,274,795.30</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	<b>4,922,419,000.00</b>	<b>4,726,090,344.93</b>	<b>6,130,363,000.00</b>
<b>2101</b>	<b>SALARY</b>	-	<b>3,192,419,000.00</b>	<b>3,213,514,796.75</b>	<b>3,957,613,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	<b>3,192,419,000.00</b>	<b>3,213,514,796.75</b>	<b>3,957,613,000.00</b>
21010101	SALARIES	-	3,162,930,000.00	3,184,615,589.22	3,922,401,063.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	29,489,000.00	28,899,207.53	35,211,936.80
<b>2103</b>	<b>SOCIAL BENEFITS</b>	-	<b>1,730,000,000.00</b>	<b>1,512,575,548.18</b>	<b>2,172,750,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	<b>1,730,000,000.00</b>	<b>1,512,575,548.18</b>	<b>2,172,750,000.00</b>
21030101	GRATUITY	-	500,000,000.00	560,625,000.00	672,750,000.00
21030102	PENSION	-	1,230,000,000.00	951,950,548.18	1,500,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>3,363,800,000.00</b>	<b>3,285,609,567.19</b>	<b>4,690,911,795.30</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>1,663,800,000.00</b>	<b>1,545,201,943.64</b>	<b>2,190,911,795.30</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>145,200,000.00</b>	<b>111,305,000.00</b>	<b>187,811,795.30</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	108,000,000.00	78,355,000.00	128,811,795.30
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	34,700,000.00	31,700,000.00	55,500,000.00
22020103	INT'L TRAVEL & TRANSPORT - TRAINING	-	2,500,000.00	1,250,000.00	3,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>42,500,000.00</b>	<b>39,070,000.00</b>	<b>43,000,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	14,000,000.00	7,700,000.00	16,000,000.00
22020303	NEWSPAPERS	-	3,000,000.00	3,870,000.00	6,000,000.00
22020304	MAGAZINE AND PERIODICALS	-	1,500,000.00	2,000,000.00	4,000,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	8,000,000.00	6,500,000.00	10,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	2,000,000.00	4,000,000.00	5,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	-	14,000,000.00	15,000,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	<b>20,000,000.00</b>	<b>14,500,000.00</b>	<b>25,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPME	-	10,000,000.00	6,500,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	3,000,000.00	2,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	7,000,000.00	6,000,000.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>20,000,000.00</b>	<b>15,311,264.86</b>	<b>22,000,000.00</b>
22020503	WORKSHOP / SEMINAR / CONFERENCES	-	20,000,000.00	15,311,264.86	22,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	<b>539,900,000.00</b>	<b>531,385,000.00</b>	<b>756,900,000.00</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	530,000,000.00	523,850,000.00	745,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	-	5,000,000.00	3,000,000.00	6,000,000.00
22020606	INTERNAL AUDIT EXPENSES	-	900,000.00	675,000.00	900,000.00
22020610	OTHER SERVICES	-	4,000,000.00	3,860,000.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>90,000,000.00</b>	<b>104,325,000.00</b>	<b>180,000,000.00</b>
22020701	FINANCIAL CONSULTING	-	30,000,000.00	24,000,000.00	40,000,000.00
22020703	LEGAL SERVICES	-	40,000,000.00	67,825,000.00	120,000,000.00
22020708	MEDICAL CONSULTING	-	20,000,000.00	12,500,000.00	20,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	-	<b>610,000,000.00</b>	<b>537,330,028.78</b>	<b>700,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	180,000,000.00	134,000,000.00	200,000,000.00
22020904	OTHER CRF BANK CHARGES	-	430,000,000.00	403,330,028.78	500,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>196,200,000.00</b>	<b>191,975,650.00</b>	<b>276,200,000.00</b>
22021001	REFRESHMENT AND MEALS	-	11,000,000.00	9,800,000.00	14,500,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	20,000,000.00	17,990,000.00	28,000,000.00
22021007	WELFARE PACKAGES	-	95,500,000.00	79,380,650.00	130,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	900,000.00	675,000.00	900,000.00
22021009	SPORTING ACTIVITIES	-	45,000,000.00	63,000,000.00	70,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	2,000,000.00	4,000,000.00	5,500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	-	1,800,000.00	1,350,000.00	1,800,000.00
22021030	TRADE FAIR EXPENSES	-	8,000,000.00	6,780,000.00	10,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	-	12,000,000.00	9,000,000.00	15,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	<b>1,200,000,000.00</b>	<b>1,077,474,244.15</b>	<b>1,800,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	<b>1,200,000,000.00</b>	<b>1,077,474,244.15</b>	<b>1,800,000,000.00</b>
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	1,200,000,000.00	1,077,474,244.15	1,800,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	-	<b>500,000,000.00</b>	<b>662,933,379.40</b>	<b>700,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMEN</b>	-	<b>500,000,000.00</b>	<b>662,933,379.40</b>	<b>700,000,000.00</b>
22070106	RETAINED REVENUE BY DEPT/AGENCY	-	500,000,000.00	662,933,379.40	700,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	<b>154,500,000.00</b>	<b>86,000,000.00</b>	<b>800,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	-	-	-	<b>648,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER</b>	-	-	-	<b>648,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	213,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	80,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	115,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	240,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	-	<b>154,500,000.00</b>	<b>86,000,000.00</b>	<b>152,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENER</b>	-	<b>154,500,000.00</b>	<b>86,000,000.00</b>	<b>152,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	103,500,000.00	58,000,000.00	52,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	33,000,000.00	20,000,000.00	33,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	18,000,000.00	8,000,000.00	10,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	-	-	49,000,000.00
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-	8,000,000.00

TOTAL EXP. BY ECONOMIC

123202 - BARUTEN Local Government, Kwara State - 2026 Budget: Total Expenditure by Function

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	<b>8,440,719,000.00</b>	<b>8,097,699,912.12</b>	<b>11,621,274,795.30</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	<b>8,402,719,000.00</b>	<b>8,074,699,912.12</b>	<b>10,919,274,795.30</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFF.</b>	-	<b>126,989,000.00</b>	<b>99,886,050.07</b>	<b>172,656,209.76</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	105,489,000.00	83,560,879.33	145,975,942.96
70112	FINANCIAL AND FISCAL AFFAIRS	-	21,500,000.00	16,325,170.74	26,680,266.80
<b>7013</b>	<b>GENERAL SERVICES</b>	-	<b>8,062,930,000.00</b>	<b>7,797,478,862.05</b>	<b>10,555,618,585.54</b>
70131	GENERAL PERSONNEL SERVICES	-	7,813,200,000.00	7,562,097,328.45	10,174,682,591.70
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	47,000,000.00	45,707,450.21	60,700,000.00
70133	OTHER GENERAL SERVICES	-	202,730,000.00	189,674,083.39	320,235,993.84
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	-	<b>197,800,000.00</b>	<b>165,300,000.00</b>	<b>171,000,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	-	197,800,000.00	165,300,000.00	171,000,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	-	<b>15,000,000.00</b>	<b>12,035,000.00</b>	<b>20,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	-	15,000,000.00	12,035,000.00	20,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	-	-	-	<b>8,000,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	-	-	-	<b>8,000,000.00</b>
70311	POLICE SERVICES	-	-	-	8,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	<b>289,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	-	-	-	<b>289,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	289,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	-	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>6,000,000.00</b>
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	-	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>6,000,000.00</b>
70551	R & D ENVIRONMENTAL PROTECTION	-	5,000,000.00	3,000,000.00	6,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	-	-	-	<b>251,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	-	-	-	<b>6,000,000.00</b>
70611	HOUSING DEVELOPMENT	-	-	-	6,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	-	-	-	<b>80,000,000.00</b>
70631	WATER SUPPLY	-	-	-	80,000,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	-	-	-	<b>165,000,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	-	165,000,000.00
<b>707</b>	<b>HEALTH</b>	-	<b>33,000,000.00</b>	<b>20,000,000.00</b>	<b>33,000,000.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	-	<b>33,000,000.00</b>	<b>20,000,000.00</b>	<b>33,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	-	33,000,000.00	20,000,000.00	33,000,000.00
<b>709</b>	<b>EDUCATION</b>	-	-	-	<b>115,000,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	-	-	-	<b>90,000,000.00</b>
70912	PRIMARY EDUCATION	-	-	-	90,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	-	-	-	<b>25,000,000.00</b>
70921	LOWER SECONDARY EDUCATION	-	-	-	25,000,000.00

TOTAL EXP. BY FUNCTION

123202 - BARUTEN Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Function

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Personnel Expenditure</i>	-	<b>4,922,419,000.00</b>	<b>4,726,090,344.93</b>	<b>6,130,363,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	<b>4,922,419,000.00</b>	<b>4,726,090,344.93</b>	<b>6,130,363,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL</b>	-	<b>14,989,000.00</b>	<b>11,911,050.07</b>	<b>15,156,209.76</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	13,489,000.00	10,785,879.33	13,475,942.96
70112	FINANCIAL AND FISCAL AFFAIRS	-	1,500,000.00	1,125,170.74	1,680,266.80
<b>7013</b>	<b>GENERAL SERVICES</b>	-	<b>4,802,630,000.00</b>	<b>4,603,379,294.86</b>	<b>5,989,706,790.24</b>
70131	GENERAL PERSONNEL SERVICES	-	4,619,400,000.00	4,405,277,761.26	5,707,270,796.40
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	47,000,000.00	45,707,450.21	60,700,000.00
70133	OTHER GENERAL SERVICES	-	136,230,000.00	152,394,083.39	221,735,993.84
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	-	<b>104,800,000.00</b>	<b>110,800,000.00</b>	<b>125,500,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	-	104,800,000.00	110,800,000.00	125,500,000.00

PERSONNEL EXP. BY FUNCTION

123202 - BARUTEN Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Other Recurrent Expenditure</b>	-	<b>3,363,800,000.00</b>	<b>3,285,609,567.19</b>	<b>4,690,911,795.30</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	<b>3,358,800,000.00</b>	<b>3,282,609,567.19</b>	<b>4,684,911,795.30</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E</b>	-	<b>112,000,000.00</b>	<b>87,975,000.00</b>	<b>157,500,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	92,000,000.00	72,775,000.00	132,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	20,000,000.00	15,200,000.00	25,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	-	<b>3,221,800,000.00</b>	<b>3,176,099,567.19</b>	<b>4,497,411,795.30</b>
70131	GENERAL PERSONNEL SERVICES	-	3,193,800,000.00	3,156,819,567.19	4,467,411,795.30
70133	OTHER GENERAL SERVICES	-	28,000,000.00	19,280,000.00	30,000,000.00
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	-	<b>10,000,000.00</b>	<b>6,500,000.00</b>	<b>10,000,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	-	10,000,000.00	6,500,000.00	10,000,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	-	<b>15,000,000.00</b>	<b>12,035,000.00</b>	<b>20,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	-	15,000,000.00	12,035,000.00	20,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	-	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>6,000,000.00</b>
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	-	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>6,000,000.00</b>
70551	R & D ENVIRONMENTAL PROTECTION	-	5,000,000.00	3,000,000.00	6,000,000.00

OTHER REC. EXP. BY FUNCTION

**123202 - BARUTEN Local Government, Kwara State - 2026 Budget: Capital Expenditure by Function**

Code	Item	2025 Original Budget	2025 Performance January to September
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CAPITAL EXP. BY FUNCTION

**123202 - BARUTEN Local Government, Kwara State - 2026 Budget: Total Expenditure by Location**

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>123</b>	<b>KWARA STATE</b>	<b>0.00</b>	<b>8,440,719,000.00</b>	<b>8,097,699,912.12</b>	<b>11,621,274,795.30</b>
<b>1232</b>	<b>KWARA NORTH</b>	<b>0.00</b>	<b>8,440,719,000.00</b>	<b>8,097,699,912.12</b>	<b>11,621,274,795.30</b>
<b>123202</b>	<b>BARUTEN</b>	-	<b>8,440,719,000.00</b>	<b>8,097,699,912.12</b>	<b>11,621,274,795.30</b>
12320201	BORIYA / SHIYA	-	-	-	87,000,000.00
12320202	GURE / GWASORO	-	-	-	47,000,000.00
12320203	GWEDEBERERU / BABANE	-	-	-	14,000,000.00
12320204	GWANARA	-	33,000,000.00	20,000,000.00	84,000,000.00
12320205	ILESHA	-	-	-	40,000,000.00
12320206	KENU / TABERU	-	-	-	14,000,000.00
12320207	KPAURA / YAKIRU	-	-	-	14,000,000.00
12320208	KIYORU / BWEN	-	-	-	126,000,000.00
12320209	OKUTA	-	-	-	58,000,000.00
12320210	SHINAWU / TUNBUYAN	-	-	-	43,000,000.00
12320211	YASHIKIRA	-	-	-	169,000,000.00
12320297	LG Wide - BARUTEN LG	-	7,199,719,000.00	6,993,445,667.97	9,115,274,795.30
12320298	Outside BARUTEN LG	-	1,208,000,000.00	1,084,254,244.15	1,810,000,000.00

**TOTAL EXP. BY LOCATION**

**123202 - BARUTEN Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Location**

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
123	KWARA STATE	0.00	4,922,419,000.00	4,726,090,344.93	6,130,363,000.00
1232	KWARA NORTH	0.00	4,922,419,000.00	4,726,090,344.93	6,130,363,000.00
123202	BARUTEN	0.00	4,922,419,000.00	4,726,090,344.93	6,130,363,000.00
12320297	LG Wide - BARUTEN LG	-	4,922,419,000.00	4,726,090,344.93	6,130,363,000.00

PERSONNEL EXP. BY LOCATION

**123202 - BARUTEN Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Location**

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
123	KWARA STATE	0.00	3,363,800,000.00	3,285,609,567.19	4,690,911,795.30
1232	KWARA NORTH	0.00	3,363,800,000.00	3,285,609,567.19	4,690,911,795.30
123202	BARUTEN	-	3,363,800,000.00	3,285,609,567.19	4,690,911,795.30
12320297	LG Wide - BARUTEN LG	-	2,155,800,000.00	2,201,355,323.04	2,880,911,795.30
12320298	Outside BARUTEN LG	-	1,208,000,000.00	1,084,254,244.15	1,810,000,000.00

OTHER REC. EXP. BY LOCATION

**123202 - BARUTEN Local Government, Kwara State - 2026 Budget: Capital Expenditure by Location**

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>123</b>	<b>KWARA STATE</b>	<b>0.00</b>	<b>154,500,000.00</b>	<b>86,000,000.00</b>	<b>800,000,000.00</b>
<b>1232</b>	<b>KWARA NORTH</b>	<b>0.00</b>	<b>154,500,000.00</b>	<b>86,000,000.00</b>	<b>800,000,000.00</b>
<b>123202</b>	<b>BARUTEN</b>	-	<b>154,500,000.00</b>	<b>86,000,000.00</b>	<b>800,000,000.00</b>
12320201	BORIYA / SHIYA	-	-	-	87,000,000.00
12320202	GURE / GWASORO	-	-	-	47,000,000.00
12320203	GWEDEBERERU / BABANE	-	-	-	14,000,000.00
12320204	GWANARA	-	33,000,000.00	20,000,000.00	84,000,000.00
12320205	ILESHA	-	-	-	40,000,000.00
12320206	KENU / TABERU	-	-	-	14,000,000.00
12320207	KPAURA / YAKIRU	-	-	-	14,000,000.00
12320208	KIYORU / BWEN	-	-	-	126,000,000.00
12320209	OKUTA	-	-	-	58,000,000.00
12320210	SHINAWU / TUNBUYAN	-	-	-	43,000,000.00
12320211	YASHIKIRA	-	-	-	169,000,000.00
12320297	LG Wide - BARUTEN LG	-	121,500,000.00	66,000,000.00	104,000,000.00

**CAPITAL EXP. BY LOCATION**

123202 - BARUTEN Local Government, Kwara State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	<b>8,440,719,000.00</b>	<b>8,097,699,912.12</b>	<b>11,621,274,795.30</b>
<b>01</b>	<b>Agriculture</b>	-	<b>44,000,000.00</b>	<b>26,000,000.00</b>	<b>40,000,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	-	<b>26,000,000.00</b>	<b>18,000,000.00</b>	<b>30,000,000.00</b>
010102	Agriculture sector coordination mechanisms	-	26,000,000.00	18,000,000.00	30,000,000.00
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, n</b>	-	<b>18,000,000.00</b>	<b>8,000,000.00</b>	<b>10,000,000.00</b>
010503	Fish processing and post-harvest management	-	18,000,000.00	8,000,000.00	10,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	-	<b>29,000,000.00</b>	<b>20,500,000.00</b>	<b>32,000,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	-	<b>29,000,000.00</b>	<b>20,500,000.00</b>	<b>32,000,000.00</b>
021001	Societal Re-orientation - General	-	29,000,000.00	20,500,000.00	32,000,000.00
<b>03</b>	<b>Poverty Alleviation</b>	-	<b>20,000,000.00</b>	<b>16,700,000.00</b>	<b>28,000,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	-	<b>20,000,000.00</b>	<b>16,700,000.00</b>	<b>28,000,000.00</b>
031001	Poverty Alleviation - General	-	20,000,000.00	16,700,000.00	28,000,000.00
<b>04</b>	<b>Health</b>	-	<b>33,000,000.00</b>	<b>20,000,000.00</b>	<b>33,000,000.00</b>
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health</b>	-	<b>33,000,000.00</b>	<b>20,000,000.00</b>	<b>33,000,000.00</b>
040501	Functional health facilities	-	33,000,000.00	20,000,000.00	33,000,000.00
<b>05</b>	<b>Education</b>	-	-	-	<b>115,000,000.00</b>
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	-	-	-	<b>90,000,000.00</b>
050501	Schools' infrastructure construction and rehabilitation	-	-	-	90,000,000.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	-	-	-	<b>25,000,000.00</b>
050601	ICT equipment, software and expertise	-	-	-	25,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	-	<b>103,500,000.00</b>	<b>58,000,000.00</b>	<b>345,000,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	-	<b>103,500,000.00</b>	<b>58,000,000.00</b>	<b>345,000,000.00</b>
061001	Housing and Urban Development - General	-	103,500,000.00	58,000,000.00	345,000,000.00
<b>09</b>	<b>Environmental Improvement</b>	-	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>6,000,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	-	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>6,000,000.00</b>
091001	Environmental Improvement - General	-	5,000,000.00	3,000,000.00	6,000,000.00
<b>11</b>	<b>Information Communication and Technology</b>	-	<b>8,000,000.00</b>	<b>6,000,000.00</b>	<b>10,000,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	-	<b>8,000,000.00</b>	<b>6,000,000.00</b>	<b>10,000,000.00</b>
111001	Information Communication and Technology - General	-	8,000,000.00	6,000,000.00	10,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	-	<b>8,198,219,000.00</b>	<b>7,947,499,912.12</b>	<b>10,723,274,795.30</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	-	<b>8,198,219,000.00</b>	<b>7,947,499,912.12</b>	<b>10,723,274,795.30</b>
131001	Reform of Government and Governance - General	-	8,198,219,000.00	7,947,499,912.12	10,723,274,795.30
<b>17</b>	<b>Road</b>	-	-	-	<b>289,000,000.00</b>
<b>1710</b>	<b>Road - General</b>	-	-	-	<b>289,000,000.00</b>
171001	Road - General	-	-	-	289,000,000.00

TOTAL EXP. BY PROG

123202 - BARUTEN Local Government, Kwara State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	<b>4,922,419,000.00</b>	<b>4,726,090,344.93</b>	<b>6,130,363,000.00</b>
13	Reform of Government and Governance	-	4,922,419,000.00	4,726,090,344.93	6,130,363,000.00
1310	Reform of Government and Governance - General	-	4,922,419,000.00	4,726,090,344.93	6,130,363,000.00
131001	Reform of Government and Governance - General	-	4,922,419,000.00	4,726,090,344.93	6,130,363,000.00

PERSONNEL EXP. BY PROG

123202 - BARUTEN Local Government, Kwara State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	<b>3,363,800,000.00</b>	<b>3,285,609,567.19</b>	<b>4,690,911,795.30</b>
<b>01</b>	<b>Agriculture</b>	-	<b>26,000,000.00</b>	<b>18,000,000.00</b>	<b>30,000,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	-	<b>26,000,000.00</b>	<b>18,000,000.00</b>	<b>30,000,000.00</b>
010102	Agriculture sector coordination mechanisms	-	26,000,000.00	18,000,000.00	30,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	-	<b>29,000,000.00</b>	<b>20,500,000.00</b>	<b>32,000,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	-	<b>29,000,000.00</b>	<b>20,500,000.00</b>	<b>32,000,000.00</b>
021001	Societal Re-orientation - General	-	29,000,000.00	20,500,000.00	32,000,000.00
<b>03</b>	<b>Poverty Alleviation</b>	-	<b>20,000,000.00</b>	<b>16,700,000.00</b>	<b>28,000,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	-	<b>20,000,000.00</b>	<b>16,700,000.00</b>	<b>28,000,000.00</b>
031001	Poverty Alleviation - General	-	20,000,000.00	16,700,000.00	28,000,000.00
<b>09</b>	<b>Environmental Improvement</b>	-	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>6,000,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	-	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>6,000,000.00</b>
091001	Environmental Improvement - General	-	5,000,000.00	3,000,000.00	6,000,000.00
<b>11</b>	<b>Information Communication and Technology</b>	-	<b>8,000,000.00</b>	<b>6,000,000.00</b>	<b>10,000,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	-	<b>8,000,000.00</b>	<b>6,000,000.00</b>	<b>10,000,000.00</b>
111001	Information Communication and Technology - General	-	8,000,000.00	6,000,000.00	10,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	-	<b>3,275,800,000.00</b>	<b>3,221,409,567.19</b>	<b>4,584,911,795.30</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	-	<b>3,275,800,000.00</b>	<b>3,221,409,567.19</b>	<b>4,584,911,795.30</b>
131001	Reform of Government and Governance - General	-	3,275,800,000.00	3,221,409,567.19	4,584,911,795.30

OTHER REC. EXP. BY PROG

123202 - BARUTEN Local Government, Kwara State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	<b>154,500,000.00</b>	<b>86,000,000.00</b>	<b>800,000,000.00</b>
<b>01</b>	<b>Agriculture</b>	-	<b>18,000,000.00</b>	<b>8,000,000.00</b>	<b>10,000,000.00</b>
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, mar</b>	-	<b>18,000,000.00</b>	<b>8,000,000.00</b>	<b>10,000,000.00</b>
010503	Fish processing and post-harvest management	-	18,000,000.00	8,000,000.00	10,000,000.00
<b>04</b>	<b>Health</b>	-	<b>33,000,000.00</b>	<b>20,000,000.00</b>	<b>33,000,000.00</b>
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health s</b>	-	<b>33,000,000.00</b>	<b>20,000,000.00</b>	<b>33,000,000.00</b>
040501	Functional health facilities	-	33,000,000.00	20,000,000.00	33,000,000.00
<b>05</b>	<b>Education</b>	-	-	-	<b>115,000,000.00</b>
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	-	-	-	<b>90,000,000.00</b>
050501	Schools' infrastructure construction and rehabilitation	-	-	-	90,000,000.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	-	-	-	<b>25,000,000.00</b>
050601	ICT equipment, software and expertise	-	-	-	25,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	-	<b>103,500,000.00</b>	<b>58,000,000.00</b>	<b>345,000,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	-	<b>103,500,000.00</b>	<b>58,000,000.00</b>	<b>345,000,000.00</b>
061001	Housing and Urban Development - General	-	103,500,000.00	58,000,000.00	345,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	-	-	-	<b>8,000,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	-	-	-	<b>8,000,000.00</b>
131001	Reform of Government and Governance - General	-	-	-	8,000,000.00
<b>17</b>	<b>Road</b>	-	-	-	<b>289,000,000.00</b>
<b>1710</b>	<b>Road - General</b>	-	-	-	<b>289,000,000.00</b>
171001	Road - General	-	-	-	289,000,000.00

CAPITAL EXP. BY PROG

123202 - BARUTEN Local Government, Kwara State - 2026 Budget: Capital Projects

Project Name	Economic Code and Description	Location Code and Description		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>Total Capital Expenditure</b>			-	<b>154,500,000.00</b>	<b>86,000,000.00</b>	<b>800,000,000.00</b>
Rehabilitation of Local Government Fish Pond	23030112 - REHABILITATION / REPAIRS - AG	12320297 - LG Wide - BA	-	18,000,000.00	8,000,000.00	10,000,000.00
Drilling and intallation of Motorized Borehole at Kparuru	23020105 - CONSTRUCTION / PROVISION OF	12320201 - BORIYA / SHI	-	-	-	14,000,000.00
Drilling and intallation of Motorized Borehole at Taberra	23020105 - CONSTRUCTION / PROVISION OF	12320206 - KENU / TABER	-	-	-	14,000,000.00
Drilling and intallation of Motorized Borehole at Sunnubwe	23020105 - CONSTRUCTION / PROVISION OF	12320202 - GURE / GWAS	-	-	-	14,000,000.00
Drilling and intallation of Motorized Borehole at Munduro	23020105 - CONSTRUCTION / PROVISION OF	12320207 - KPAURA / YAR	-	-	-	14,000,000.00
Drilling and intallation of Motorized Borehole at Babanne	23020105 - CONSTRUCTION / PROVISION OF	12320203 - GWEDEBERER	-	-	-	14,000,000.00
Grading of Kosobosu Township Road	23030113 - REHABILITATION / REPAIRS - RC	12320211 - YASHIKIRA	-	-	-	49,000,000.00
Construction New police Station at Bwen	23020101 - CONSTRUCTION / PROVISION OF	12320208 - KIYORU / BW	-	-	-	33,000,000.00
Construction Of New Police station	23020101 - CONSTRUCTION / PROVISION OF	12320202 - GURE / GWAS	-	-	-	33,000,000.00
Construction Of New Police station	23020101 - CONSTRUCTION / PROVISION OF	12320210 - SHINAWU / T	-	-	-	33,000,000.00
Construction Of New Police station	23020101 - CONSTRUCTION / PROVISION OF	12320201 - BORIYA / SHI	-	-	-	33,000,000.00
Renovation of Local Government staff Quarters	23030101 - REHABILITATION / REPAIRS OF	12320297 - LG Wide - BA	-	83,000,000.00	48,000,000.00	35,500,000.00
Renovation of Local Government staff Quarters"cc" BLOCK 9 at	23030101 - REHABILITATION / REPAIRS OF	12320297 - LG Wide - BA	-	20,500,000.00	10,000,000.00	10,500,000.00
Construction Of Bridge at Ningurume along Okuta road	23020114 - CONSTRUCTION / PROVISION OF	12320204 - GWANARA	-	-	-	40,000,000.00
Fencing of main Local Government Secretariate	23020101 - CONSTRUCTION / PROVISION OF	12320297 - LG Wide - BA	-	-	-	48,000,000.00
Construction of a Bridge at Ilesha Bode Babane Road	23020114 - CONSTRUCTION / PROVISION OF	12320205 - ILESHA	-	-	-	40,000,000.00
Construction of River Tesse Bridge along Gwasoro Bweregur	23020114 - CONSTRUCTION / PROVISION OF	12320211 - YASHIKIRA	-	-	-	40,000,000.00
Construction of Moshoodi Bridge along Kosobosu Gwane Roa	23020114 - CONSTRUCTION / PROVISION OF	12320211 - YASHIKIRA	-	-	-	40,000,000.00
Construction of New Police station at Gbabe	23020101 - CONSTRUCTION / PROVISION OF	12320208 - KIYORU / BW	-	-	-	33,000,000.00
Renovation of Civil Defence/D.O Apartment	23030101 - REHABILITATION / REPAIRS OF	12320204 - GWANARA	-	-	-	6,000,000.00
Repair of Divisional Police Van at Okuta	23030128 - REHABILITATION/REPAIRS- OFFI	12320209 - OKUTA	-	-	-	8,000,000.00
Drilling and installation of Motorised Borehole at Kpedonmune	23020105 - CONSTRUCTION / PROVISION OF	12320209 - OKUTA	-	-	-	10,000,000.00
Construction of River wuru Bridge along Gwanara - Bwen Ro	23020114 - CONSTRUCTION / PROVISION OF	12320208 - KIYORU / BW	-	-	-	40,000,000.00
Construction of River Sierra Bridge along Shiya - Sandilo Roa	23020114 - CONSTRUCTION / PROVISION OF	12320201 - BORIYA / SHI	-	-	-	40,000,000.00
Construction of two (2) CLASSROOMS with OFFICE APARTME	23020107 - CONSTRUCTION / PROVISION OF	12320210 - SHINAWU / T	-	-	-	10,000,000.00
Construction of two (2)CLASSROOMS with OFFICE APARTME	23020107 - CONSTRUCTION / PROVISION OF	12320209 - OKUTA	-	-	-	20,000,000.00
Construction of two (2)CLASSROOMS with OFFICE APARTME	23020107 - CONSTRUCTION / PROVISION OF	12320208 - KIYORU / BW	-	-	-	20,000,000.00
Construction of two (2)CLASSROOMS with OFFICE APARTME	23020107 - CONSTRUCTION / PROVISION OF	12320211 - YASHIKIRA	-	-	-	20,000,000.00
Construction of two (2)CLASSROOMS with OFFICE APARTME	23020107 - CONSTRUCTION / PROVISION OF	12320211 - YASHIKIRA	-	-	-	20,000,000.00
Establishment of ICBT center at Federal Government College	23020107 - CONSTRUCTION / PROVISION OF	12320204 - GWANARA	-	-	-	25,000,000.00
Renovation Of Health PHC Facility Centre	23030105 - REHABILITATION / REPAIRS - HC	12320204 - GWANARA	-	33,000,000.00	20,000,000.00	13,000,000.00
Renovation Of Health PHC Facility Centre	23030105 - REHABILITATION / REPAIRS - HC	12320209 - OKUTA	-	-	-	20,000,000.00

CAPITAL EXP

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	<b>1,817,000,000.00</b>	<b>1,707,849,244.15</b>	<b>2,729,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>1,817,000,000.00</b>	<b>1,707,849,244.15</b>	<b>2,729,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>617,000,000.00</b>	<b>630,375,000.00</b>	<b>929,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>18,000,000.00</b>	<b>14,000,000.00</b>	<b>24,000,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	8,000,000.00	6,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	10,000,000.00	8,000,000.00	14,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	<b>530,000,000.00</b>	<b>523,850,000.00</b>	<b>745,000,000.00</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	530,000,000.00	523,850,000.00	745,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>40,000,000.00</b>	<b>67,825,000.00</b>	<b>120,000,000.00</b>
22020703	LEGAL SERVICES	-	40,000,000.00	67,825,000.00	120,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>29,000,000.00</b>	<b>24,700,000.00</b>	<b>40,000,000.00</b>
22021001	REFRESHMENT AND MEALS	-	9,000,000.00	8,000,000.00	12,000,000.00
22021007	WELFARE PACKAGES	-	20,000,000.00	16,700,000.00	28,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	<b>1,200,000,000.00</b>	<b>1,077,474,244.15</b>	<b>1,800,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	<b>1,200,000,000.00</b>	<b>1,077,474,244.15</b>	<b>1,800,000,000.00</b>
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	1,200,000,000.00	1,077,474,244.15	1,800,000,000.00

MDA EXP. BY ECONOMIC

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	<u>500,000.00</u>	<u>1,400,000.00</u>	<u>2,500,000.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<u>500,000.00</u>	<u>1,400,000.00</u>	<u>2,500,000.00</u>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<u>500,000.00</u>	<u>1,400,000.00</u>	<u>2,500,000.00</u>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<u>500,000.00</u>	<u>1,400,000.00</u>	<u>2,500,000.00</u>
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	500,000.00	1,400,000.00	2,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA EXP. BY ECONOMIC (2)

MDA: 011118300100 - INTERNAL AUDIT

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	<b>15,000,000.00</b>	<b>600,000.00</b>	<b>2,811,795.30</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>15,000,000.00</b>	<b>600,000.00</b>	<b>2,811,795.30</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>15,000,000.00</b>	<b>600,000.00</b>	<b>2,811,795.30</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>15,000,000.00</b>	<b>600,000.00</b>	<b>2,811,795.30</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	15,000,000.00	600,000.00	2,811,795.30
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA EXP. BY ECONOMIC (3)

MDA: 011100200100 - ADVISER/ ASSISTANT TO THE CHAIR

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA EXP. BY ECONOMIC (4)

MDA: 011200300100 - THE COUNCIL

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	<b>39,000,000.00</b>	<b>30,025,000.00</b>	<b>58,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>39,000,000.00</b>	<b>30,025,000.00</b>	<b>58,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>39,000,000.00</b>	<b>30,025,000.00</b>	<b>58,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>17,000,000.00</b>	<b>10,835,000.00</b>	<b>26,000,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	5,000,000.00	3,035,000.00	6,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	12,000,000.00	7,800,000.00	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>22,000,000.00</b>	<b>19,190,000.00</b>	<b>32,500,000.00</b>
22021001	REFRESHMENT AND MEALS	-	2,000,000.00	1,800,000.00	2,500,000.00
22021007	WELFARE PACKAGES	-	20,000,000.00	17,390,000.00	30,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA EXP. BY ECONOMIC (5)

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA EXP. BY ECONOMIC (6)

MDA: 011200700100 - COUNCIL COMMITTEES

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA EXP. BY ECONOMIC (7)

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA EXP. BY ECONOMIC (8)

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA: 011202100300 - OFFICE OF THE MAJORITY LEADER

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJORITY LE

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA: 011202100500 - OFFICE OF THE MINORITY LEADER;

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA: 011202100600 - OFFICE OF THE DEPUTY MINORITY LEA

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF WHIP

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF WHIP

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA: 012500100100 - OFFICE OF THE HEAD OF LOCAL GOVERNMENT

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	<b>3,000,000.00</b>	<b>1,400,000.00</b>	<b>4,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>3,000,000.00</b>	<b>1,400,000.00</b>	<b>4,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>3,000,000.00</b>	<b>1,400,000.00</b>	<b>4,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>3,000,000.00</b>	<b>1,400,000.00</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	3,000,000.00	1,400,000.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA: 016200100100 - ADMINISTRATION & GENERAL SERVI

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	<b>65,000,000.00</b>	<b>52,090,000.00</b>	<b>90,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>65,000,000.00</b>	<b>52,090,000.00</b>	<b>90,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>65,000,000.00</b>	<b>52,090,000.00</b>	<b>90,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>35,000,000.00</b>	<b>28,000,000.00</b>	<b>45,000,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	35,000,000.00	28,000,000.00	45,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>30,000,000.00</b>	<b>24,090,000.00</b>	<b>45,000,000.00</b>
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	30,000,000.00	24,090,000.00	45,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	<b>26,000,000.00</b>	<b>18,000,000.00</b>	<b>30,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>26,000,000.00</b>	<b>18,000,000.00</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>26,000,000.00</b>	<b>18,000,000.00</b>	<b>30,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>26,000,000.00</b>	<b>18,000,000.00</b>	<b>30,000,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	26,000,000.00	18,000,000.00	30,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA: 022000100100 - FINANCE (TREASURY) DEPARTMENT

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	<b>38,500,000.00</b>	<b>33,000,650.00</b>	<b>43,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>38,500,000.00</b>	<b>33,000,650.00</b>	<b>43,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>38,500,000.00</b>	<b>33,000,650.00</b>	<b>43,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>13,500,000.00</b>	<b>13,200,000.00</b>	<b>18,000,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	8,000,000.00	6,200,000.00	10,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,500,000.00	7,000,000.00	8,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>25,000,000.00</b>	<b>19,800,650.00</b>	<b>25,000,000.00</b>
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	25,000,000.00	19,800,650.00	25,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA: 023400100100 - WORKS AND HOUSING DEPARTMENT

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	<b>2,000,000.00</b>	<b>1,200,000.00</b>	<b>3,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>2,000,000.00</b>	<b>1,200,000.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>2,000,000.00</b>	<b>1,200,000.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>2,000,000.00</b>	<b>1,200,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	2,000,000.00	1,200,000.00	3,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA: 023800100100 - DEPARTMENT OF BUDGET, PLANNING, I

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	<b>2,000,000.00</b>	<b>820,000.00</b>	<b>3,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>2,000,000.00</b>	<b>820,000.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>2,000,000.00</b>	<b>820,000.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>2,000,000.00</b>	<b>820,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	2,000,000.00	820,000.00	3,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	<b>6,500,000.00</b>	<b>12,000,000.00</b>	<b>15,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>6,500,000.00</b>	<b>12,000,000.00</b>	<b>15,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>6,500,000.00</b>	<b>12,000,000.00</b>	<b>15,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>6,500,000.00</b>	<b>12,000,000.00</b>	<b>15,500,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	3,500,000.00	6,000,000.00	8,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	3,000,000.00	6,000,000.00	7,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA: 051700100300 - COMMUNITY DEVELOPMENT & CULTUR

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	<b>4,700,000.00</b>	<b>10,000,000.00</b>	<b>13,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>4,700,000.00</b>	<b>10,000,000.00</b>	<b>13,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>4,700,000.00</b>	<b>10,000,000.00</b>	<b>13,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>4,700,000.00</b>	<b>10,000,000.00</b>	<b>13,000,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	3,500,000.00	8,500,000.00	10,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	1,200,000.00	1,500,000.00	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA: 052100100200 - ENVIRONMENTAL SANITATION UNIT

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	-
22020703	LEGAL SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	<b>1,822,689,000.00</b>	<b>1,713,193,588.78</b>	<b>2,736,125,760.20</b>
701	GENERAL PUBLIC SERVICES	-	1,822,689,000.00	1,713,193,588.78	2,736,125,760.20
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	-	52,689,000.00	44,044,344.63	71,125,760.20
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	52,689,000.00	44,044,344.63	71,125,760.20
7013	GENERAL SERVICES	-	1,770,000,000.00	1,669,149,244.15	2,665,000,000.00
70131	GENERAL PERSONNEL SERVICES	-	1,770,000,000.00	1,669,149,244.15	2,665,000,000.00

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	<b>5,500,000.00</b>	<b>4,012,468.00</b>	<b>7,634,961.60</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	<b>5,500,000.00</b>	<b>4,012,468.00</b>	<b>7,634,961.60</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE</b>	-	<b>5,500,000.00</b>	<b>4,012,468.00</b>	<b>7,634,961.60</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	5,500,000.00	4,012,468.00	7,634,961.60
<b>7013</b>	<b>GENERAL SERVICES</b>	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-

MDA: 011118300100 - INTERNAL AUDIT

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	<b>15,000,000.00</b>	<b>600,000.00</b>	<b>2,811,795.30</b>
701	GENERAL PUBLIC SERVICES	-	15,000,000.00	600,000.00	2,811,795.30
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	15,000,000.00	600,000.00	2,811,795.30
70131	GENERAL PERSONNEL SERVICES	-	15,000,000.00	600,000.00	2,811,795.30

MDA: 011100200100 - ADVISER/ ASSISTANT TO THE

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-

MDA: 011200300100 - THE COUNCIL

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	<b>39,000,000.00</b>	<b>30,025,000.00</b>	<b>58,500,000.00</b>
701	GENERAL PUBLIC SERVICES	-	39,000,000.00	30,025,000.00	58,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	-	39,000,000.00	30,025,000.00	58,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	39,000,000.00	30,025,000.00	58,500,000.00
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISEF

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	<b>2,800,000.00</b>	<b>3,000,000.00</b>	<b>3,420,341.12</b>
701	GENERAL PUBLIC SERVICES	-	2,800,000.00	3,000,000.00	3,420,341.12
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	-	2,800,000.00	3,000,000.00	3,420,341.12
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	2,800,000.00	3,000,000.00	3,420,341.12
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-

MDA: 011200700100 - COUNCIL COMMITTEES

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>7013</b>	<b>GENERAL SERVICES</b>	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADE

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-

MDA: 011202100300 - OFFICE OF THE MAJORITY LEA

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJOR

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-

MDA: 011202100500 - OFFICE OF THE MINORITY LEA

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-

MDA: 011202100600 - OFFICE OF THE DEPUTY MINOR

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>7013</b>	<b>GENERAL SERVICES</b>	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>7013</b>	<b>GENERAL SERVICES</b>	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-

MDA: 011202200100 - CLERK TO THE HOUSE

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	<b>1,200,000.00</b>	<b>1,400,560.80</b>	<b>1,429,796.40</b>
701	GENERAL PUBLIC SERVICES	-	1,200,000.00	1,400,560.80	1,429,796.40
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	1,200,000.00	1,400,560.80	1,429,796.40
70131	GENERAL PERSONNEL SERVICES	-	1,200,000.00	1,400,560.80	1,429,796.40

MDA: 012500100100 - OFFICE OF THE HEAD OF LOCAL

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>7013</b>	<b>GENERAL SERVICES</b>	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-

MDA: 016100100100 - SECRETARY TO THE LOCAL GO

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	<b>5,500,000.00</b>	<b>2,479,066.70</b>	<b>5,294,880.04</b>
701	<b>GENERAL PUBLIC SERVICES</b>	-	<b>5,500,000.00</b>	<b>2,479,066.70</b>	<b>5,294,880.04</b>
7011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE</b>	-	<b>5,500,000.00</b>	<b>2,479,066.70</b>	<b>5,294,880.04</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	5,500,000.00	2,479,066.70	5,294,880.04
7013	<b>GENERAL SERVICES</b>	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-

MDA: 016200100100 - ADMINISTRATION & GENERAL

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	<b>366,000,000.00</b>	<b>315,004,941.45</b>	<b>422,000,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	<b>366,000,000.00</b>	<b>315,004,941.45</b>	<b>422,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>7013</b>	<b>GENERAL SERVICES</b>	-	<b>366,000,000.00</b>	<b>315,004,941.45</b>	<b>422,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	-	366,000,000.00	315,004,941.45	422,000,000.00

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	<b>114,000,000.00</b>	<b>101,900,531.81</b>	<b>130,800,000.00</b>
701	GENERAL PUBLIC SERVICES	-	114,000,000.00	101,900,531.81	130,800,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	114,000,000.00	101,900,531.81	130,800,000.00
70131	GENERAL PERSONNEL SERVICES	-	114,000,000.00	101,900,531.81	130,800,000.00

MDA: 022000100100 - FINANCE (TREASURY) DEPART

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	<b>3,332,300,000.00</b>	<b>3,134,326,934.07</b>	<b>4,109,350,000.00</b>
701	GENERAL PUBLIC SERVICES	-	3,332,300,000.00	3,134,326,934.07	4,109,350,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	3,332,300,000.00	3,134,326,934.07	4,109,350,000.00
70131	GENERAL PERSONNEL SERVICES	-	3,332,300,000.00	3,134,326,934.07	4,109,350,000.00

MDA: 023400100100 - WORKS AND HOUSING DEPART

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	<b>12,000,000.00</b>	<b>9,200,000.00</b>	<b>18,000,000.00</b>
701	GENERAL PUBLIC SERVICES	-	12,000,000.00	9,200,000.00	18,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	12,000,000.00	9,200,000.00	18,000,000.00
70131	GENERAL PERSONNEL SERVICES	-	12,000,000.00	9,200,000.00	18,000,000.00

MDA: 023800100100 - DEPARTMENT OF BUDGET, PLA

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	<b>24,000,000.00</b>	<b>16,931,264.86</b>	<b>29,000,000.00</b>
701	GENERAL PUBLIC SERVICES	-	24,000,000.00	16,931,264.86	29,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	24,000,000.00	16,931,264.86	29,000,000.00
70131	GENERAL PERSONNEL SERVICES	-	24,000,000.00	16,931,264.86	29,000,000.00

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	<b>1,404,000,000.00</b>	<b>1,624,083,851.31</b>	<b>1,973,291,000.00</b>
701	GENERAL PUBLIC SERVICES	-	1,404,000,000.00	1,624,083,851.31	1,973,291,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	1,404,000,000.00	1,624,083,851.31	1,973,291,000.00
70131	GENERAL PERSONNEL SERVICES	-	1,404,000,000.00	1,624,083,851.31	1,973,291,000.00

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-

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MDA: 051700100300 - COMMUNITY DEVELOPMENT &

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>7013</b>	<b>GENERAL SERVICES</b>	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	<b>774,700,000.00</b>	<b>689,500,000.00</b>	<b>823,000,000.00</b>
701	GENERAL PUBLIC SERVICES	-	774,700,000.00	689,500,000.00	823,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	774,700,000.00	689,500,000.00	823,000,000.00
70131	GENERAL PERSONNEL SERVICES	-	774,700,000.00	689,500,000.00	823,000,000.00

MDA: 052100100200 - ENVIRONMENTAL SANITATION

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-

MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Item		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>7013</b>	<b>GENERAL SERVICES</b>	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011118300100 - INTERNAL AUDIT

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011100200100 - ADVISER/ ASSISTANT TO THE CHAIRM

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011200300100 - THE COUNCIL

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011200700100 - COUNCIL COMMITTEES

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011202100300 - OFFICE OF THE MAJORITY LEADER

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011202100400 - OFFICE OF THE DEPUTY MAJORITY LEA

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011202100500 - OFFICE OF THE MINORITY LEADER;

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011202100600 - OFFICE OF THE DEPUTY MINORITY LEA

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF WHIP

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011202200100 - CLERK TO THE HOUSE

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 012500100100 - OFFICE OF THE HEAD OF LOCAL GOVERNMENT

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNME

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 016200100100 - ADMINISTRATION & GENERAL SERVICE

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 022000100100 - FINANCE (TREASURY) DEPARTMENT

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 023400100100 - WORKS AND HOUSING DEPARTMENT

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 023800100100 - DEPARTMENT OF BUDGET, PLANNING, R

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 051700100300 - COMMUNITY DEVELOPMENT & CULTURE

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 051700100300 - COMMUNITY DEVELOPMENT & CULTURE

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 052100100100 - HEALTH DEPARTMENT

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 052100100200 - ENVIRONMENTAL SANITATION UNIT

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 052100100200 - ENVIRONMENTAL SANITATION UNIT

Code	Economic		2025 Original Budget	2025 Performance January to September	2026 Approved Budget
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500 Rows (3-502)		44	
Lookup	Code	Description	Error Check
1	010000000000	ADMINISTRATION SECTOR	1
2	<b>011100000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	2
3	011100100100	OFFICE OF THE CHAIRMAN	3
4	011100100200	OFFICE OF THE VICE CHAIRMAN	3
5	011118300100	INTERNAL AUDIT	3
6	011100200100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN	3
7	<b>011200000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	2
8	011200300100	THE COUNCIL	3
9	011200500100	ASSISTANTS/AIDES/ADVISERS	3
10	011200700100	COUNCIL COMMITTEES	3
11	011202100100	OFFICE OF THE HOUSE LEADER	3
12	011202100200	OFFICE OF THE DEPUTY LEADER	3
13	011202100300	OFFICE OF THE MAJORITY LEADER	3
14	011202100400	OFFICE OF THE DEPUTY MAJORITY LEADER	3
15	011202100500	OFFICE OF THE MINORITY LEADER;	3
16	011202100600	OFFICE OF THE DEPUTY MINORITY LEADER	3
17	011202100700	OFFICE OF THE CHIEF WHIP	3
18	011202100800	OFFICE OF THE DEPUTY CHIEF WHIP	3
19	011202200100	CLERK TO THE HOUSE	3
20	<b>012500000000</b>	<b>OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE</b>	2
21	012500100100	OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE	3
22	<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	2
23	016100100100	SECRETARY TO THE LOCAL GOVERNMENT	3
24	<b>016200000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)</b>	2
25	016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)	3
26	020000000000	ECONOMIC SECTOR	1
27	<b>021500000000</b>	<b>DEPARTMENT OF AGRICULTURE</b>	2
28	021500100100	DEPARTMENT OF AGRICULTURE	3
29	<b>022000000000</b>	<b>FINANCE (TREASURY) DEPARTMENT</b>	2
30	022000100100	FINANCE (TREASURY) DEPARTMENT	3
31	<b>023400000000</b>	<b>WORKS AND HOUSING DEPARTMENT</b>	2
32	023400100100	WORKS AND HOUSING DEPARTMENT	3
33	<b>023800000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPRS)</b>	2
34	023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	3
35	050000000000	SOCIAL SECTOR	1
36	<b>051700000000</b>	<b>EDUCATION &amp; SOCIAL SERVICES DEPARTMENT</b>	2
37	051700100100	EDUCATION DEPARTMENT	3
38	051700100200	WOMEN DEVELOPMENT UNIT	3
39	051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	3
40	<b>052100000000</b>	<b>HEALTH DEPARTMENT</b>	2
41	052100100100	HEALTH DEPARTMENT	3
42	052100100200	ENVIRONMENTAL SANITATION UNIT	3
43	<b>055100000000</b>	<b>TRADITIONAL COUNCIL</b>	2
44	055100100100	TRADITIONAL COUNCIL	3



GROUP	ITEM	DESCRIPTION	UNIT	ERROR CHECK
10	10	EXPENDITURES		
10	101	PERSONAL		
10	10101	SALARY		
10	1010101	SALARIES AND WAGES		
10	1010102	PAID		
10	1010103	UNPAID		
10	1010104	CONCATED UNPAID FUND CHARGE - SALARIES		
10	1010105	LIABILITY OF SALARY DEBITS		
10	1010106	PROPERTY ASSETS		
10	102	ALLOWANCE AND SOCIAL CONTRIBUTION		
10	10201	ALLOWANCES		
10	1020101	Home Rent Allowance		
10	1020102	Transport Allowance		
10	1020103	Dear Allowance		
10	1020104	Medical Allowance		
10	1020105	Education Allowance		
10	1020106	Leave Transport Grant		
10	1020107	Domestic Staff Allowance		
10	1020108	Responsibility Allowance		
10	1020109	Comptroller Allowance		
10	1020110	Gift Allowance		
10	1020111	Recr. Vehicle Allowance		
10	1020112	Personal Assistance Allowance		
10	1020113	Living Allowance		
10	1020114	Administrative Allowance		
10	1020115	Contractor Allowance		
10	1020116	Board Member Allowance		
10	1020117	Leave Time Allowance		
10	1020118	Call Duty Allowance		
10	1020119	Gratuity Allowance		
10	1020120	Patrol Supervisor Allowance		
10	1020121	Law Enforce Allowance		
10	1020122	Board Allowance		
10	1020123	Procurement Allowance		
10	1020124	Journal Allowance		
10	1020125	SPC Leave Grant		
10	1020126	Local Society Allowance		
10	1020127	Supplies/Assistance to the Needy		
10	1020128	Medical Allowance		
10	1020129	Cost Allowance		
10	1020130	MPC Allowance for Chairman		
10	1020131	MPC Allowance for Members		
10	1020132	Research Academic Allowance		
10	1020133	Library Allowance		
10	1020134	Local Police Allowance		
10	1020135	Security Allowance		
10	1020136	Teaching Allowance		
10	1020137	Part-time Road Patrol		
10	1020138	Learning Resources Allowance		
10	1020139	TVS Allowance		
10	1020140	IT & Allowance		
10	1020141	Security Allowance		
10	10202	SOCIAL CONTRIBUTIONS		
10	1020201	NPS CONTRIBUTION		
10	1020202	CONTRIBUTION (TERMINALS/OTHERS)		
10	1020203	GROUP LIFE INSURANCE		
10	1020204	PROVIDENT CONTRIBUTION/FUNDS		
10	1020205	PROVIDENT CONTRIBUTION		
10	1020206	PROVIDENT CONTRIBUTION - PENSION		
10	10203	SOCIAL BENEFITS		
10	1020301	DEATH BENEFIT		
10	1020302	DEATH BENEFIT		
10	1020303	LIQUIDATION OF DEATHLY ASSETS		
10	1020304	LIQUIDATION OF PENSION ASSETS		
10	1020305	LIQUIDATION OF PENSION ASSETS		
10	1020306	LIQUIDATION OF PENSION ASSETS FOR POLITICAL OFFICE HOLDERS		
10	10204	OTHER RECURRENT COSTS		
10	1020401	TRAVEL & TRANSPORT - GENERAL		
10	1020402	LOCAL TRAVEL AND TRANSPORT - TRAVEL		
10	1020403	LOCAL TRAVEL AND TRANSPORT - OTHERS		
10	1020404	INT'L TRAVEL & TRANSPORT - TRAVEL		
10	1020405	INT'L TRAVEL & TRANSPORT - OTHERS		
10	10205	UTILITIES - GENERAL		
10	1020501	ELECTRICITY CHARGES		
10	1020502	TELEPHONE CHARGES		
10	1020503	INTERNET ACCESS CHARGES		
10	1020504	TELETYPE SERVICES CHARGES		
10	1020505	WATER RATE		
10	1020506	SEWER CONNECTION (LINES/CI)		
10	1020507	SEWER CONNECTION (LINES/GENERAL)		
10	10206	MATERIALS & SUPPLIES - GENERAL		
10	1020601	OFFICE STATIONERY/CONSUMER DURABLES		
10	1020602	BOOKS		
10	1020603	STATIONERY		
10	1020604	MAGAZINE AND PERIODICALS		
10	1020605	PRINTING OF SECURITY DOCUMENTS		
10	1020606	PRINTING OF NON-SECURITY DOCUMENTS		
10	1020607	PRINTING OF SECURITY DOCUMENTS		
10	1020608	PRINTING OF NON-SECURITY DOCUMENTS		
10	1020609	PRINTING OF OTHER DOCUMENTS		
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10	1020763	PRINTING OF OTHER DOCUMENTS		
10	1020764	PRINTING OF OTHER DOCUMENTS		
10	1020765			



Lookup	Code	Description	Level	Error Check
	200 Rows (3-202)		177	
1	<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	1	
2	<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	2	
3	70111	EXECUTIVE AND LEGISLATIVE ORGANS	3	
4	70112	FINANCIAL AND FISCAL AFFAIRS	3	
5	70113	EXTERNAL AFFAIRS	3	
6	<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	2	
7	70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	3	
8	70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	3	
9	<b>7013</b>	<b>GENERAL SERVICES</b>	2	
10	70131	GENERAL PERSONNEL SERVICES	3	
11	70132	OVERALL PLANNING AND STATISTICAL SERVICES	3	
12	70133	OTHER GENERAL SERVICES	3	
13	<b>7014</b>	<b>BASIC RESEARCH</b>	2	
14	70141	BASIC RESEARCH	3	
15	<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	2	
16	70151	R&D GENERAL PUBLIC SERVICES	3	
17	<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	2	
18	70161	GENERAL PUBLIC SERVICES N.E.C.	3	
19	<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	2	
20	70171	PUBLIC DEBT TRANSACTIONS	3	
21	<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	2	
22	70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3	
23	<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	1	
24	<b>7031</b>	<b>POLICE SERVICES</b>	2	
25	70311	POLICE SERVICES	3	
26	<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	2	
27	70321	FIRE PROTECTION SERVICES	3	
28	<b>7033</b>	<b>LAW COURTS</b>	2	
29	70331	LAW COURTS	3	
30	<b>7034</b>	<b>PRISONS</b>	2	
31	70341	PRISONS	3	
32	<b>7035</b>	<b>R &amp; D PUBLIC ORDER AND SAFETY</b>	2	
33	70351	R&D PUBLIC ORDER AND SAFETY	3	
34	<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	2	
35	70361	PUBLIC ORDER AND SAFETY N.E.C.	3	
36	<b>704</b>	<b>ECONOMIC AFFAIRS</b>	1	
37	<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	2	
38	70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3	
39	70412	GENERAL LABOUR AFFAIRS	3	
40	<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	2	
41	70421	AGRICULTURE	3	
42	70422	FORESTRY	3	
43	70423	FISHING AND HUNTING	3	
44	<b>7043</b>	<b>FUEL AND ENERGY</b>	2	
45	70431	COAL AND OTHER SOLID MINERAL FUEL	3	
46	70432	PETROLEUM AND NATURAL GAS	3	
47	70433	NUCLEAR FUEL	3	
48	70434	OTHER FUELS	3	
49	70435	ELECTRICITY	3	
50	70436	NON ELECTRIC ENERGY	3	
51	<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	2	
52	70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	3	
53	70442	MANUFACTURING	3	
54	70443	CONSTRUCTION	3	
55	<b>7045</b>	<b>TRANSPORT</b>	2	
56	70451	ROAD TRANSPORT	3	
57	70452	WATER TRANSPORT	3	
58	70453	RAILWAY TRANSPORT	3	
59	70454	AIR TRANSPORT	3	
60	70455	PIPELINE AND OTHER TRANSPORT	3	
61	<b>7046</b>	<b>COMMUNICATION</b>	2	
62	70461	COMMUNICATION	3	
63	<b>7047</b>	<b>OTHER INDUSTRIES</b>	2	
64	70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	3	
65	70472	HOTELS AND RESTUARANTS	3	
66	70473	TOURISM	3	
67	70474	MULTIPURPOSE DEVELOPMENT PROJECTS	3	
68	<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	2	
69	70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	3	
70	70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	3	
71	70483	FUEL AND ENERGY	3	
72	70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	3	
73	70485	R & D TRANSPORT	3	
74	70486	R & D COMMUNICATION	3	
75	70487	R & D OTHER INDUSTRIES	3	
76	<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C.</b>	2	
77	70491	ECONOMIC AFFAIRS N.E.C.	3	
78	<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	1	
79	<b>7051</b>	<b>WASTE MANAGEMENT</b>	2	
80	70511	WASTE MANAGEMENT	3	
81	<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	2	
82	70521	WASTE WATER MANAGEMENT	3	
83	<b>7053</b>	<b>POLLUTION ABATEMENT</b>	2	
84	70531	POLLUTION ABATEMENT	3	
85	<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	2	
86	70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	3	
87	<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	2	
88	70551	R & D ENVIRONMENTAL PROTECTION	3	
89	<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	2	
90	70561	ENVIRONMENTAL PROTECTION N.E.C.	3	
91	<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	1	
92	<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	2	
93	70611	HOUSING DEVELOPMENT	3	
94	<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	2	
95	70621	COMMUNITY DEVELOPMENT	3	
96	<b>7063</b>	<b>WATER SUPPLY</b>	2	
97	70631	WATER SUPPLY	3	
98	<b>7064</b>	<b>STREET LIGHTING</b>	2	
99	70641	STREET LIGHTING	3	
100	<b>7065</b>	<b>R &amp; D HOUSING AND COMMUNITY AMMENITIES</b>	2	
101	70651	R & D HOUSING AND COMMUNITY AMENITIES	3	
102	<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	2	
103	70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	3	
104	<b>707</b>	<b>HEALTH</b>	1	
105	<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	2	
106	70711	PHARMACEUTICAL PRODUCTS	3	
107	70712	OTHER MEDICAL PRODUCTS	3	
108	70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	3	
109	<b>7072</b>	<b>OUTPATIENT SERVICES</b>	2	
110	70721	GENERAL MEDICAL SERVICES	3	
111	70722	SPECIALIZED MEDICAL SERVICES	3	
112	70723	DENTAL SERVICES	3	
113	70724	PARAMEDICAL SERVICES	3	
114	<b>7073</b>	<b>HOSPITAL SERVICES</b>	2	
115	70731	GENERAL HOSPITAL SERVICES	3	
116	70732	SPECIALIZED HOSPITAL SERVICES	3	
117	70733	MEDICAL AND MATERNITY CENTRE SERVICES	3	
118	70734	NURSING AND CONVALESCENT HOME SERVICES	3	



15	200 Rows (5 to 204)		112	
Lookup	Code	Description	Level	Error Check
1	01	FEDERATION ACCOUNT		1
2	011	FAAC DIRECT ALLOCATION		2
3	01101	FAAC DIRECT ALLOCATION		3
4	02	CONSOLIDATED REVENUE FUND		1
5	021	MAIN ENVELOP		2
6	02101	MAIN ENVELOP - BUDGETARY ALLOCATION		3
7	022	CRF CHARGES		2
8	02201	PENSION AND GRATUITIES		3
9	02202	SERVICE WIDE VOTE		3
10	02203	CAPITAL SUPPLEMENTATION		3
11	02204	OTHER CRF CHARGES		3
12	03	CAPITAL DEVELOPMENT FUND		1
13	031	CDF MAIN		2
14	03101	CAPITAL DEVELOPMENT FUND		3
15	04	CONTINGENCY FUND		1
16	041	CONTINGENCY FUND MAIN		2
17	04101	CONTINGENCY FUND		3
18	05	DEBT RELIEF GAINS		1
19	051	DEBT RELIEF FUND MAIN		2
20	05101	DEBT RELIEF GAINS		3
21	06	SPECIAL AND TRUST FUNDS		1
22	061	SPECIAL AND TRUST FUNDS		2
23	06103	PETROLEUM EQUALISATION FUND		3
24	07	OTHER PUBLIC FUNDS		1
25	071	OTHER PUBLIC FUNDS		2
26	07102	FERTILIZER REVOLVING FUND		3
27	07106	NIGERIAN EX-SERVICEMEN REWARD FUND		3
28	07107	COCOA RESEARCH INSTITUTE OF NIGERIA FUND		3
29	07108	FERTILIZER REVOLVING FUND		3
30	07109	SINKING FUND FOR JUDGEMENT DEBT FUND		3
31	08	AIDS AND GRANTS		1
32	081	MULTILATERAL AIDS AND GRANTS		2
33	08101	AFRICAN DEVELOPMENT BANK		3
34	08102	AFRICAN DEVELOPMENT FUND		3
35	08103	ARAB BANK FOR ECONOMIC DEVELOPMENT (BADEA)		3
36	08104	ARAB LOAN FUND FOR AFRICAN ARAB LEAGUE		3
37	08105	ECOWAS FUND		3
38	08106	EUROPEAN DEVELOPMENT FUND		3
39	08107	EUROPEAN UNION		3
40	08108	EUROPEAN INVESTMENT BANK		3
41	08109	IDA - AFRICAN FACILITY		3
42	08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)		3
43	08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)		3
44	08112	INTERNATIONAL FINANCE CORPORATION		3
45	08113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT		3
46	08114	INTERNATIONAL MONETARY FUND		3
47	08115	NIGERIA TRUST FUND		3
48	08116	NORDIC DEVELOPMENT FUND		3
49	08117	ORGANISATION OF PETROLEUM EXPORTING COUNTRIES		3
50	08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)		3
51	08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)		3
52	08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES		3
53	08121	WORLD BANK TRUST FUND		3
54	08122	WORLD FOOD PROGRAMME		3
55	08123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)		3
56	08124	GLOBAL 2000		3
57	08125	UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION (UNIDO)		3
58	08126	MULTI-DONOR BUDGET SUPPORT		3
59	082	BILATERAL AIDS AND GRANTS		2
60	08201	SWEDISH INTERNATIONAL DEVELOPMENT AUTHORITY (SIDA)		3
61	08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)		3
62	08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DFID)		3
63	08204	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)		3
64	08205	SAUDI FUND FOR DEVELOPMENT		3
65	083	LOCAL AIDS AND GRANTS		2
66	08301	DONATION BY LOCAL NGOS		3
67	08302	DONATION BY STATE GOVERNMENTS		3
68	08303	DONATION BY LOCAL GOVERNMENTS		3
69	08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		3
70	08305	DONATIONS BY PRIVATE SECTOR COMPANIES		3
71	08306	DONATIONS BY INDIVIDUALS		3
72	09	LOANS/DEBTS		1
73	091	MULTILATERAL LOANS/DEBTS		2
74	09101	AFRICAN DEVELOPMENT BANK		3
75	09102	AFRICAN DEVELOPMENT FUND		3
76	09103	ARAB BANK FOR ECONOMIC DEVELOPMENT (BADEA)		3
77	09104	ARAB LOAN FUND FOR AFRICAN ARAB LEAGUE		3
78	09105	ECOWAS FUND		3
79	09106	EUROPEAN DEVELOPMENT FUND		3
80	09107	EUROPEAN UNION		3
81	09108	EUROPEAN INVESTMENT BANK		3
82	09109	IDA - AFRICAN FACILITY		3
83	09110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)		3
84	09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)		3
85	09112	INTERNATIONAL FINANCE CORPORATION		3
86	09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT		3
87	09114	INTERNATIONAL MONETARY FUND		3
88	09115	NIGERIA TRUST FUND		3
89	09116	NORDIC DEVELOPMENT FUND		3
90	09117	ORGANISATION OF PETROLEUM EXPORTING COUNTRIES		3
91	09118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)		3
92	09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)		3
93	09120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES		3
94	09121	WORLD BANK TRUST FUND		3
95	09122	WORLD FOOD PROGRAMME		3
96	09123	UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF)		3
97	09124	GLOBAL 2000		3
98	09125	UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION (UNIDO)		3
99	09126	MULTI-DONOR BUDGET SUPPORT		3
100	092	BILATERAL LOANS/DEBTS		2
101	09201	BI-LATERAL LOANS		3
102	093	LOCAL LOANS/DEBTS		2
103	09301	FEDERAL GOVERNMENT		3
104	09302	CENTRAL BANK OF NIGERIA (CBN)		3
105	09303	BOND		3
106	09304	COMMERCIAL BANK		3
107	09305	OTHER BANKS		3
108	10	REVENUE INDEPENDENT REVENUE		1

500 Rows (3-502)		266		
Lookup	Code	Description	Level	Error Check
1	500 Rows (3-502)	262	#VALUE!	
2	Code	Description	#VALUE!	
3		<b>1 NORTH-CENTRAL</b>		1
4		<b>123 KWARA STATE</b>		1
5		<b>1231 KWARA CENTRAL</b>		2
6		<b>123101 ASA</b>		3
7	12310101	ADIGBONGBO / AWE / ORIMARO	4	
8	12310102	AFON	4	
9	12310103	AGO-OJA / OSHIN / SAPATI / LADUBA	4	
10	12310104	BALLAH / OTTE	4	
11	12310105	BUDO-EGBA	4	
12	12310106	EFUJE / BERIKODO	4	
13	12310107	ELEBUE / AGBONA / FATA	4	
14	12310108	GAMBAR1 / AIYEKALE	4	
15	12310109	ILA-OJA	4	
16	12310110	ODO-ODE / ABOTO	4	
17	12310111	OGBONDOROKO / REKE	4	
18	12310112	OGELE	4	
19	12310113	OKESHO	4	
20	12310114	ONIRE / ODEGIWA / ALAPA	4	
21	12310115	OWODE / GBOGUN	4	
22	12310116	YOWERE / SOSOKI	4	
23	12310117	YOWERE II / OKEWERU	4	
24	12310197	LG Wide - ASA LG	4	
25	12310198	Outside ASA LG	4	
26	12310199	Outside State - ASA LG	4	
27		<b>123106 ILORIN EAST</b>		3
28	12310601	AGBEYANGI / GBADAMU / OSIN	4	
29	12310602	APADO	4	
30	12310603	BALOGUN GAMBAR1 II	4	
31	12310604	GAMBAR1 I	4	
32	12310605	IBAGUN	4	
33	12310606	IPONRIN	4	
34	12310607	MAGAJI ARE I	4	
35	12310608	MAGAJI ARE II	4	
36	12310609	MARAFI / PEPELE	4	
37	12310610	MAYA / ILE-APA	4	
38	12310611	OKE-OYI / OKE-OSE / ALALUBOSA	4	
39	12310612	ZANGO	4	
40	12310697	LG Wide - ILORIN EAST LG	4	
41	12310698	Outside ILORIN EAST LG	4	
42	12310699	Outside State - ILORIN EAST LG	4	
43		<b>123107 ILORIN SOUTH</b>		3
44	12310701	AKANBI I	4	
45	12310702	AKANBI II	4	
46	12310703	AKANBI III	4	
47	12310704	AKANBI IV	4	
48	12310705	AKANBI V	4	
49	12310706	BALOGUN FULANI I	4	
50	12310707	BALOGUN FULANI II	4	
51	12310708	BALOGUN FULANI III	4	
52	12310709	OKAKA I	4	
53	12310710	OKAKA II	4	
54	12310711	OKE-OGUN	4	
55	12310797	LG Wide - ILORIN SOUTH LG	4	
56	12310798	Outside ILORIN SOUTH LG	4	
57	12310799	Outside State - ILORIN SOUTH LG	4	
58		<b>123108 ILORIN WEST</b>		3
59	12310801	ADEWOLE	4	
60	12310802	AJIKOBI	4	
61	12310803	BABOKO	4	
62	12310804	BADARI	4	
63	12310805	BALOGUN ALANAMU CENTRAL	4	
64	12310806	MAGAJI NGERI	4	
65	12310807	OLOJE	4	
66	12310808	OGIDI	4	
67	12310809	OJUEKUN / ZARUMI	4	
68	12310810	OKO-ERIN	4	
69	12310811	UBANDAWAKI	4	
70	12310812	WARRAH / EGBEJILA / OSIN	4	
71	12310897	LG Wide - ILORIN WEST LG	4	
72	12310898	Outside ILORIN WEST LG	4	
73	12310899	Outside State - ILORIN WEST LG	4	
74		<b>1232 KWARA NORTH</b>		2
75		<b>123202 BARUTEN</b>		3
76	12320201	BORIYA / SHIYA	4	
77	12320202	GURE / GWASORO	4	
78	12320203	GWEDEBERERU / BABANE	4	
79	12320204	GWANARA	4	
80	12320205	ILESHA	4	
81	12320206	KENU / TABERU	4	
82	12320207	KPAURA / YAKIRU	4	
83	12320208	KIYORU / BWEN	4	
84	12320209	OKUTA	4	
85	12320210	SHINAWU / TUNBUYAN	4	
86	12320211	YASHIKIRA	4	
87	12320297	LG Wide - BARUTEN LG	4	
88	12320298	Outside BARUTEN LG	4	
89	12320299	Outside State - BARUTEN LG	4	
90		<b>123203 EDU</b>		3
91	12320301	LAFIAGI I	4	
92	12320302	LAFIAGI II	4	
93	12320303	LAFIAGI III	4	
94	12320304	LAFIAGI IV	4	
95	12320305	TSARAGI I	4	
96	12320306	TSARAGI II	4	
97	12320307	TSARAGI III	4	
98	12320308	TSONGA I	4	
99	12320309	TSONGA II	4	
100	12320310	TSONGA III	4	
101	12320397	LG Wide - EDU LG	4	
102	12320398	Outside EDU LG	4	
103	12320399	Outside State - EDU LG	4	
104		<b>123210 KAI AMA</b>		3
105	12321001	ADENA	4	
106	12321002	BANI	4	
107	12321003	GWANABE I	4	
108	12321004	GWANABE II	4	
109	12321005	GWARI A (GWARIA)	4	
110	12321006	KAIAMA I	4	
111	12321007	KAIAMA II	4	
112	12321008	KAIAMA III	4	
113	12321009	REMANJI	4	
114	12321010	WAJIBE	4	
115	12321097	LG Wide - KAI AMA LG	4	
116	12321098	Outside KAI AMA LG	4	
117	12321099	Outside State - KAI AMA LG	4	
118		<b>123211 MORO</b>		3



Lookup	500 Rows (3-502)	173		
Code	Description	Level	Error Check	
1	<b>01</b>	<b>Agriculture</b>	1	
2	<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	2	
3	010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	3	
4	010102	Agriculture sector coordination mechanisms	3	
5	<b>0102</b>	<b>Development of the livestock value chain</b>	2	
6	010201	Ruminant (cattle, sheep & goats) production and marketing	3	
7	010202	Meat processing and marketing	3	
8	010203	Poultry, pig, and micro livestock production	3	
9	010204	Dairy development	3	
10	010205	Animal health and livestock diseases management	3	
11	010206	Livestock feeds development	3	
12	<b>0103</b>	<b>Enhancement of food production and productivity</b>	2	
13	010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	3	
14	010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	3	
15	010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	3	
16	<b>0104</b>	<b>Reduction of post-harvest losses</b>	2	
17	010401	Modern technology for post-harvest storage and value addition	3	
18	010402	Buffer stocking and commodity warehousing	3	
19	010403	Market linkage	3	
20	010404	Agricultural produce and quality control	3	
21	<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)</b>	2	
22	010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	3	
23	010502	Commercial coastal and inland fishing	3	
24	010503	Fish processing and post-harvest management	3	
25	010504	Marine industrial fishing	3	
26	<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	2	
27	010601	Forest regeneration and conservation	3	
28	010602	Eco-tourism development	3	
29	010603	Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) program	3	
30	<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	2	
31	010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructure)	3	
32	010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	3	
33	010703	Agricultural data and statistic management and institutionalisation of information and communication te	3	
34	010704	Adaptive research, unified and all-inclusive extension services delivery	3	
35	010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers o	3	
36	010706	Capacity building for stakeholders and professional human resources development	3	
37	<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	2	
38	011001	Agriculture Programme Not Elsewhere Classified	3	
39	<b>02</b>	<b>Societal Re-orientation</b>	1	
40	<b>0210</b>	<b>Societal Re-orientation - General</b>	2	
41	021001	Societal Re-orientation - General	3	
42	<b>03</b>	<b>Poverty Alleviation</b>	1	
43	<b>0310</b>	<b>Poverty Alleviation - General</b>	2	
44	031001	Poverty Alleviation - General	3	
45	<b>04</b>	<b>Health</b>	1	
46	<b>0401</b>	<b>Effective governance of the health system</b>	2	
47	040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	3	
48	040102	Human and institutional capacity performance management	3	
49	040103	Health sector coordination mechanisms	3	
50	040104	Integrated supportive supervision	3	
51	<b>0402</b>	<b>Community engagement and participation in health</b>	2	
52	040201	Community interventions	3	
53	040202	Community structures	3	
54	<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	2	
55	040301	Reproductive, maternal and neonatal health	3	
56	040302	Child health	3	
57	040303	Adolescent health	3	
58	040304	Communicable diseases	3	
59	040305	Non-communicable diseases	3	
60	040306	Nutrition	3	
61	040307	Emergency services	3	
62	<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive H</b>	2	
63	040401	Pre-service training	3	
64	040402	HRH Performance management	3	
65	040403	In service training (continuing education)	3	
66	<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	2	
67	040501	Functional health facilities	3	
68	040502	Planned Preventive Maintenance (PPM)	3	
69	040503	Facility electrification, water and sanitation	3	
70	<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health c</b>	2	
71	040601	Sustainable drug supply	3	
72	040602	Vaccines supply chain	3	
73	<b>0407</b>	<b>Evidence generation and utilisation</b>	2	
74	040701	Routine information system	3	
75	040702	Surveys and facility assessments	3	
76	040703	Research and development (Institutional Review Board, Clinical Trials)	3	
77	040704	Monitoring and Evaluation (M&E)	3	
78	<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	2	
79	040801	Integrated national disease surveillance	3	
80	040802	Public health laboratories	3	
81	040803	Emergency Operation Centres (EOC)	3	
82	<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	2	
83	040901	Mobilising equity contributions and vulnerable group funds	3	
84	040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	3	
85	<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	2	
86	041001	Health Not Elsewhere Classified	3	
87	<b>05</b>	<b>Education</b>	1	
88	<b>0501</b>	<b>Effective governance of the education system</b>	2	
89	050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	3	
90	050102	Human and institutional capacity performance management	3	
91	050103	Education sector coordination mechanisms	3	
92	050104	Integrated supportive supervision	3	
93	<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	2	
94	050201	Early Childhood Care, Development and Education (ECCDE)	3	
95	050202	Advocacy and sensitization	3	
96	050203	School feeding	3	
97	050204	School-based health	3	
98	050205	Parental and community support	3	
99	050206	Tertiary institutions' new courses accreditation	3	
100	<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	2	
101	050301	Inclusive Education	3	
102	050302	Special education	3	
103	050303	Nomadic and migrants' education	3	
104	050304	Second chance education	3	
105	050305	Girls/Boys child education	3	
106	050306	Emergency Response	3	
107	<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	2	
108	050401	All levels of education quality assurance	3	
109	050402	Instructional and learning materials	3	
110	050403	Teaching and non-teaching staff capacity building	3	
111	050404	Curriculum review and development	3	
112	050405	Teachers' recruitment and deployment	3	
113	050406	School examination and MLA	3	
114	<b>0505</b>	<b>Adequate infrastructure at all levels</b>	2	
115	050501	Schools' infrastructure construction and rehabilitation	3	
116	050502	Furnishing	3	
117	050503	Libraries and laboratories	3	
118	050504	Water, sanitation and hygiene	3	



