



KWARA STATE GOVERNMENT

**ILORIN EAST LOCAL GOVERNMENT AREA,
OKE-OYI**

2026 APPROVED BUDGET ESTIMATES



KWARA STATE GOVERNMENT

**ILORIN EAST LOCAL GOVERNMENT AREA,
OKE-OYI**

**2026 APPROVED BUDGET ESTIMATES OF NINE BILLION, NINE HUNDRED AND THIRTY-THREE
MILLION, ONE HUNDRED AND NINETY-SEVEN THOUSAND, SEVENTY-ONE NAIRA ONLY
(N9,933,197,071.00)**

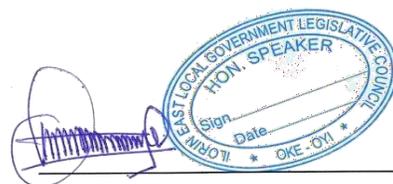


**ILORIN EAST LOCAL GOVERNMENT AREA,
OKE-OYI, KWARA STATE**

A handwritten signature in red ink, appearing to read "Garba Olayinka Lukuman".



MALL. AMBASSADOR GARBA OLAYINKA LUKUMAN
EXECJUTIVE CHAIRMAN



RT HON. MUSTAPHA ADAM ADUAGBA
SPEAKER

123106 - ILORIN EAST Local Government, Kwara State - 2026 Budget: Summary

Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
Opening Balance	38,298,263.00		37,173,426.00
Recurrent Revenue	9,194,023,850.00	5,761,522,074.43	9,896,023,645.00
11 - GOVERNMENT SHARE OF FAAC	5,686,244,060.00	4,445,312,583.85	7,083,790,155.00
12 - INDEPENDENT REVENUE	3,507,779,790.00	1,316,209,490.58	2,812,233,490.00
Recurrent Expenditure	7,408,582,053.00	4,870,496,244.04	7,554,749,230.00
21 - PERSONNEL COST	6,765,807,643.00	4,473,727,921.64	6,831,346,010.00
22 - OTHER RECURRENT COSTS	642,774,410.00	396,768,322.40	723,403,220.00
Transfer to Capital Account	1,823,740,060.00	891,025,830.39	2,378,447,841.00
Capital Receipts	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	1,823,740,060.00	853,852,404.39	2,378,447,841.00
Total Revenue (including OB)	9,232,322,113.00	5,761,522,074.43	9,933,197,071.00
Total Expenditure	9,232,322,113.00	5,724,348,648.43	9,933,197,071.00
Closing Balance	-	37,173,426.00	-

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

Revenue by Economic	2026 Budget
Opening Balance	37,173,426.00
Statutory Allocation	2,740,924,690.00
VAT	3,876,095,215.00
Other FAAC	466,770,250.00
LG IGR	2,452,608,800.00
Share of State IGR	359,624,690.00
Other (Capital Receipts)	-
Total Revenue	9,933,197,071.00

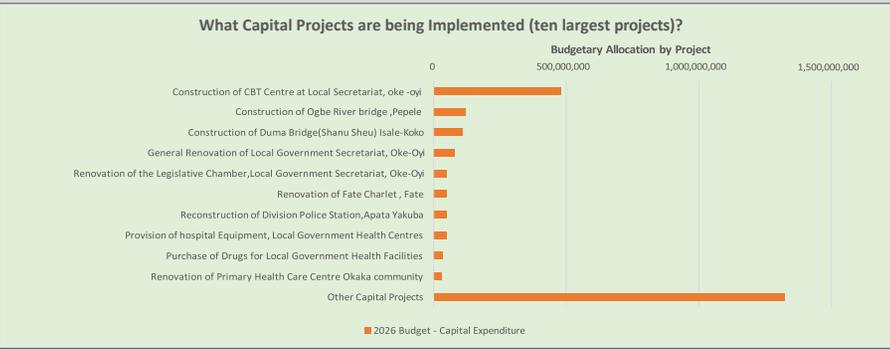
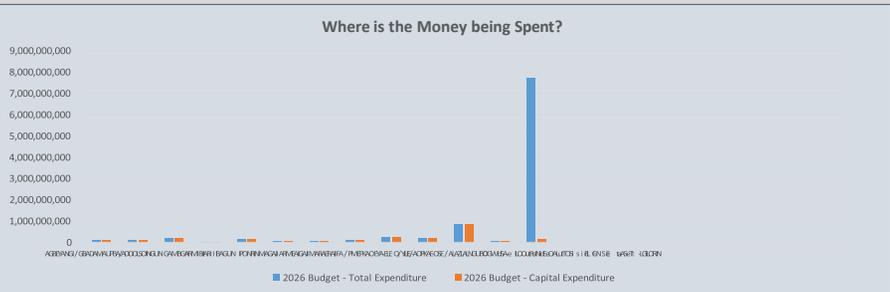
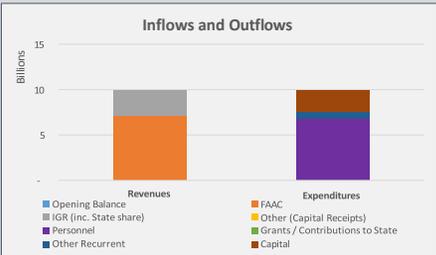
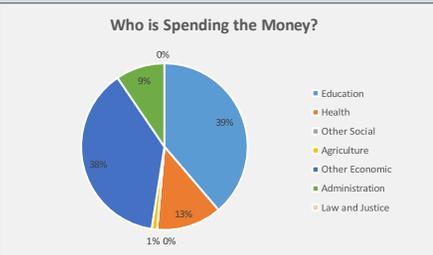
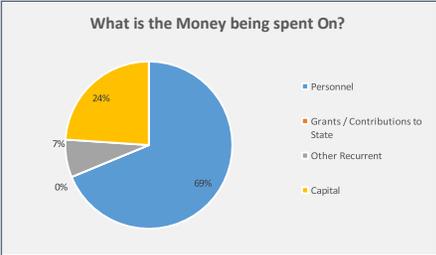
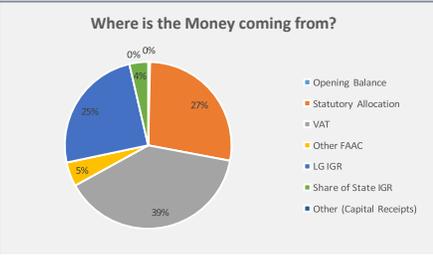
Expenditure by Economic	2026 Budget
Personnel	6,831,346,010.00
Grants / Contributions to State	-
Other Recurrent	723,403,220.00
Capital	2,378,447,841.00
Total Expenditure	9,933,197,071.00

Expenditure by Sector	2026 Budget
Education	3,847,854,800.00
Health	1,259,152,666.00
Other Social	-
Agriculture	104,920,000.00
Other Economic	3,775,555,220.00
Administration	945,714,385.00
Law and Justice	-
Total Expenditure	9,933,197,071.00

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
Construction of CBT Centre at Local Secretariat, oke -oyi	479,187,600.00
Construction of Ogbe River bridge ,Pepele	120,000,000.00
Construction of Duma Bridge(Shanu Sheu) Isale-Koko	110,000,000.00
General Renovation of Local Government Secretariat, Oke-Oyi	80,000,000.00
Renovation of the Legislative Chamber, Local Government Secr	50,000,000.00
Renovation of Fate Charlet , Fate	50,000,000.00
Reconstruction of Division Police Station, Apata Yakuba	50,000,000.00
Provision of hospital Equipment, Local Government Health Cen	50,000,000.00
Purchase of Drugs for Local Government Health Facilities	35,306,666.00
Renovation of Primary Health Care Centre Okaka community	30,234,000.00
<i>Other Capital Projects</i>	1,323,719,575.00
Total	2,378,447,841.00

Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
AGBEYANGI / GBADAMU /	84,579,305.00	84,579,305.00
APADO	106,493,120.00	106,493,120.00
BALOGUN GAMBARI II	197,318,855.00	197,318,855.00
GAMBARI I	38,969,120.00	38,969,120.00
IBAGUN	177,783,840.00	177,783,840.00
IPONRIN	52,762,000.00	52,762,000.00
MAGAJI ARE I	59,938,240.00	59,938,240.00
MAGAJI ARE II	120,938,240.00	120,938,240.00
MARAFA / PEPELE	238,762,000.00	238,762,000.00
MAYA / ILE-APA	213,250,000.00	213,250,000.00
OKE-OYI / OKE-OSE / ALALU	874,658,215.00	874,658,215.00
ZANGO	57,688,240.00	57,688,240.00
LG Wide - ILORIN EAST LG	7,710,055,896.00	155,306,666.00
Outside ILORIN EAST LG	-	-
Outside State - ILORIN EAST	-	-
Total	9,933,197,071.00	2,378,447,841.00

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



123106 - ILORIN EAST Local Government, Kwara State - 2026 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	6,831,346,010.00	723,403,220.00	7,554,749,230.00	2,378,447,841.00	9,933,197,071.00
01000000000	ADMINISTRATION SECTOR	479,646,010.00	396,778,000.00	876,424,010.00	69,290,375.00	945,714,385.00
01110000000	OFFICE OF THE LG CHAIRMAN	231,503,370.00	262,728,000.00	494,231,370.00	-	494,231,370.00
011100100100	OFFICE OF THE CHAIRMAN	226,733,440.00	253,028,000.00	479,761,440.00	-	479,761,440.00
011100100200	OFFICE OF THE VICE CHAIRMAN	3,269,930.00	8,240,000.00	11,509,930.00	-	11,509,930.00
011118300100	INTERNAL AUDIT	1,500,000.00	1,460,000.00	2,960,000.00	-	2,960,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	32,552,880.00	82,000,000.00	114,552,880.00	69,290,375.00	183,843,255.00
011200300100	THE COUNCIL	32,552,880.00	82,000,000.00	114,552,880.00	69,290,375.00	183,843,255.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOV	2,589,760.00	7,000,000.00	9,589,760.00	-	9,589,760.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	2,589,760.00	7,000,000.00	9,589,760.00	-	9,589,760.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIR	213,000,000.00	45,050,000.00	258,050,000.00	-	258,050,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR	213,000,000.00	45,050,000.00	258,050,000.00	-	258,050,000.00
02000000000	ECONOMIC SECTOR	1,681,500,000.00	272,305,220.00	1,953,805,220.00	1,926,670,000.00	3,880,475,220.00
02150000000	DEPARTMENT OF AGRICULTURE	43,900,000.00	61,020,000.00	104,920,000.00	-	104,920,000.00
021500100100	DEPARTMENT OF AGRICULTURE	43,900,000.00	61,020,000.00	104,920,000.00	-	104,920,000.00
02200000000	FINANCE (TREASURY) DEPARTMENT	1,523,000,000.00	107,745,220.00	1,630,745,220.00	-	1,630,745,220.00
022000100100	FINANCE (TREASURY) DEPARTMENT	1,523,000,000.00	107,745,220.00	1,630,745,220.00	-	1,630,745,220.00
02340000000	WORKS AND HOUSING DEPARTMENT	101,000,000.00	86,600,000.00	187,600,000.00	1,447,482,400.00	1,635,082,400.00
023400100100	WORKS AND HOUSING DEPARTMENT	101,000,000.00	86,600,000.00	187,600,000.00	1,447,482,400.00	1,635,082,400.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEAR	13,600,000.00	16,940,000.00	30,540,000.00	479,187,600.00	509,727,600.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH &	13,600,000.00	16,940,000.00	30,540,000.00	479,187,600.00	509,727,600.00
05000000000	SOCIAL SECTOR	4,670,200,000.00	54,320,000.00	4,724,520,000.00	382,487,466.00	5,107,007,466.00
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	3,627,100,000.00	22,320,000.00	3,649,420,000.00	198,434,800.00	3,847,854,800.00
051700100100	EDUCATION DEPARTMENT	3,627,100,000.00	22,320,000.00	3,649,420,000.00	198,434,800.00	3,847,854,800.00
05210000000	HEALTH DEPARTMENT	1,043,100,000.00	32,000,000.00	1,075,100,000.00	184,052,666.00	1,259,152,666.00
052100100100	HEALTH DEPARTMENT	540,300,000.00	24,500,000.00	564,800,000.00	141,302,666.00	706,102,666.00
052100100200	ENVIRONMENTAL SANITATION UNIT	502,800,000.00	7,500,000.00	510,300,000.00	42,750,000.00	553,050,000.00

123106 - ILORIN EAST Local Government, Kwara State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<u>Total Revenue</u>	9,194,023,850.00	5,761,522,074.43	9,896,023,645.00
01000000000	ADMINISTRATION SECTOR	9,000,000.00	5,926,951.43	7,000,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PE	9,000,000.00	5,926,951.43	7,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONN	9,000,000.00	5,926,951.43	7,000,000.00
02000000000	ECONOMIC SECTOR	9,182,523,850.00	5,754,273,112.00	9,887,123,645.00
02150000000	DEPARTMENT OF AGRICULTURE	6,000,000.00	2,955,000.00	3,400,000.00
021500100100	DEPARTMENT OF AGRICULTURE	6,000,000.00	2,955,000.00	3,400,000.00
02200000000	FINANCE (TREASURY) DEPARTMENT	9,156,573,850.00	5,735,628,434.00	9,865,423,645.00
022000100100	FINANCE (TREASURY) DEPARTMENT	9,156,573,850.00	5,735,628,434.00	9,865,423,645.00
02340000000	WORKS AND HOUSING DEPARTMENT	19,700,000.00	15,614,678.00	18,150,000.00
023400100100	WORKS AND HOUSING DEPARTMENT	19,700,000.00	15,614,678.00	18,150,000.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STA	250,000.00	75,000.00	150,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTIC	250,000.00	75,000.00	150,000.00
05000000000	SOCIAL SECTOR	2,500,000.00	1,322,011.00	1,900,000.00
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	500,000.00	130,000.00	300,000.00
051700100100	EDUCATION DEPARTMENT	500,000.00	130,000.00	300,000.00
05210000000	HEALTH DEPARTMENT	2,000,000.00	1,192,011.00	1,600,000.00
052100100100	HEALTH DEPARTMENT	1,000,000.00	942,011.00	1,200,000.00
052100100200	ENVIRONMENTAL SANITATION UNIT	1,000,000.00	250,000.00	400,000.00

123106 - ILORIN EAST Local Government, Kwara State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
1	REVENUE	9,194,023,850.00	5,761,522,074.43	9,896,023,645.00
11	GOVERNMENT SHARE OF FAAC	5,686,244,060.00	4,445,312,583.85	7,083,790,155.00
1101	GOVERNMENT SHARE OF FAAC	5,686,244,060.00	4,445,312,583.85	7,083,790,155.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUE	1,756,657,370.00	1,713,077,931.00	2,740,924,690.00
11010101	STATUTORY ALLOCATION	1,756,657,370.00	1,713,077,931.00	2,740,924,690.00
110102	LOCAL GOVERNMENT SHARE OF VAT	3,231,903,200.00	2,422,559,509.35	3,876,095,215.00
11010201	SHARE OF VAT	3,231,903,200.00	2,422,559,509.35	3,876,095,215.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUE	697,683,490.00	309,675,143.50	466,770,250.00
11010303	Exchange Gain	531,000,000.00	166,917,563.10	289,323,780.00
11010305	Electronic Money Transfer Levy (EMTL)	110,683,490.00	108,892,051.00	118,746,220.00
11010307	FOREX Equalisation Non-Mineral	49,000,000.00	27,190,227.44	47,129,730.00
11010308	Solid Mineral	7,000,000.00	6,675,301.96	11,570,520.00
12	INDEPENDENT REVENUE	3,507,779,790.00	1,316,209,490.58	2,812,233,490.00
1202	NON-TAX REVENUE	3,507,779,790.00	1,316,209,490.58	2,812,233,490.00
120201	LICENCES - GENERAL	9,700,000.00	7,303,553.05	10,000,000.00
12020101	Bicycle License	4,000,000.00	3,689,764.00	4,500,000.00
12020105	Hawker Permit License	500,000.00	435,000.00	600,000.00
12020106	Liquor License	300,000.00	209,000.00	400,000.00
12020119	Cattle Dealers License	500,000.00	75,000.00	200,000.00
12020122	Butcher License	500,000.00	100,000.00	200,000.00
12020132	Radio License	1,500,000.00	870,466.05	1,300,000.00
12020137	Trade License	2,400,000.00	1,924,323.00	2,800,000.00
120204	FEES- GENERAL	18,150,000.00	11,648,355.43	14,850,000.00
12020403	Marriage Registration Fees	500,000.00	130,000.00	300,000.00
12020408	Burial Fees	1,000,000.00	250,000.00	400,000.00
12020413	Birth & Death Registration Fees	250,000.00	75,000.00	150,000.00
12020423	Haulage Fees	500,000.00	165,000.00	300,000.00
12020424	Motor Garage/Park Fees (As applicable)	500,000.00	100,000.00	200,000.00
12020425	Market Fees (As applicable)	400,000.00	380,150.00	500,000.00
12020428	Customary Right of Occupancy fees	2,500,000.00	1,775,678.00	2,000,000.00
12020433	Certificate of Origin/Affidavit	9,000,000.00	5,926,951.43	7,000,000.00
12020438	Mobile Sales Promotion Fees	3,500,000.00	2,845,576.00	4,000,000.00
120207	EARNINGS -GENERAL	6,000,000.00	3,722,011.00	4,200,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	5,000,000.00	2,780,000.00	3,000,000.00

12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	942,011.00	1,200,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,700,000.00	1,669,000.00	2,500,000.00
12020807	Rent on Market Lets & Government Shops	2,700,000.00	1,669,000.00	2,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	14,000,000.00	12,070,000.00	13,450,000.00
12020905	Lease Rental	14,000,000.00	12,070,000.00	13,450,000.00
120212	INTEREST EARNED	4,000.00	3,460.67	6,000.00
12021206	Unclaimed Deposits (As applicable)	4,000.00	3,460.67	6,000.00
120213	RE-IMBURSEMENT GENERAL	3,457,225,790.00	1,279,793,110.43	2,767,227,490.00
12021303	Special Allocation / Reimburse (non-FAAC)	3,165,987,720.00	1,055,027,677.61	2,407,602,800.00
12021304	LG Share of State IGR	291,238,070.00	224,765,432.82	359,624,690.00

123106 - ILORIN EAST Local Government, Kwara State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Approved Budget
	<u>Total Revenue (including Capital Receipts, excluding Open Balance)</u>	<u>9,896,023,645.00</u>
01	FEDERATION ACCOUNT	7,083,790,155.00
011	FAAC DIRECT ALLOCATION	7,083,790,155.00
01101	FAAC DIRECT ALLOCATION	7,083,790,155.00
02	CONSOLIDATED REVENUE FUND	2,812,233,490.00
021	MAIN ENVELOP	2,812,233,490.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	2,812,233,490.00

123106 - ILORIN EAST Local Government, Kwara State - 2026 Budget: Capital Receipts

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

123106 - ILORIN EAST Local Government, Kwara State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	9,232,322,113.00	5,724,348,648.43	9,933,197,071.00
01000000000	ADMINISTRATION SECTOR	985,492,364.00	673,398,262.07	945,714,385.00
01110000000	OFFICE OF THE LG CHAIRMAN	388,847,775.00	292,809,589.57	494,231,370.00
011100100100	OFFICE OF THE CHAIRMAN	362,347,775.00	273,122,601.43	479,761,440.00
011100100200	OFFICE OF THE VICE CHAIRMAN	23,500,000.00	17,586,195.60	11,509,930.00
011118300100	INTERNAL AUDIT	3,000,000.00	2,100,792.54	2,960,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	224,568,216.00	105,173,124.54	183,843,255.00
011200300100	THE COUNCIL	209,802,216.00	90,407,124.54	183,843,255.00
011202100100	OFFICE OF THE HOUSE LEADER	14,766,000.00	14,766,000.00	-
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	10,000,000.00	1,065,813.34	9,589,760.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	10,000,000.00	1,065,813.34	9,589,760.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAG	362,076,373.00	274,349,734.62	258,050,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)	362,076,373.00	274,349,734.62	258,050,000.00
02000000000	ECONOMIC SECTOR	3,386,537,885.00	1,893,477,495.97	3,880,475,220.00
02150000000	DEPARTMENT OF AGRICULTURE	201,200,000.00	95,989,992.97	104,920,000.00
021500100100	DEPARTMENT OF AGRICULTURE	201,200,000.00	95,989,992.97	104,920,000.00
02200000000	FINANCE (TREASURY) DEPARTMENT	1,702,024,830.00	1,248,656,228.45	1,630,745,220.00
022000100100	FINANCE (TREASURY) DEPARTMENT	1,702,024,830.00	1,248,656,228.45	1,630,745,220.00
02340000000	WORKS AND HOUSING DEPARTMENT	1,095,815,415.00	518,949,360.25	1,635,082,400.00
023400100100	WORKS AND HOUSING DEPARTMENT	1,095,815,415.00	518,949,360.25	1,635,082,400.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	387,497,640.00	29,881,914.30	509,727,600.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	387,497,640.00	29,881,914.30	509,727,600.00
05000000000	SOCIAL SECTOR	4,860,291,864.00	3,157,472,890.39	5,107,007,466.00
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	3,530,488,095.26	2,301,828,878.66	3,847,854,800.00
051700100100	EDUCATION DEPARTMENT	3,530,488,095.26	2,301,828,878.66	3,847,854,800.00
05210000000	HEALTH DEPARTMENT	1,329,803,768.74	855,644,011.73	1,259,152,666.00
052100100100	HEALTH DEPARTMENT	687,693,908.74	483,862,943.29	706,102,666.00
052100100200	ENVIRONMENTAL SANITATION UNIT	642,109,860.00	371,781,068.44	553,050,000.00

123106 - ILORIN EAST Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Personnel Expenditure	6,765,807,643.00	4,473,727,921.64	6,831,346,010.00
01000000000	ADMINISTRATION SECTOR	406,800,000.00	285,273,973.07	479,646,010.00
01110000000	OFFICE OF THE LG CHAIRMAN	143,500,000.00	105,494,314.57	231,503,370.00
011100100100	OFFICE OF THE CHAIRMAN	137,000,000.00	101,872,326.43	226,733,440.00
011100100200	OFFICE OF THE VICE CHAIRMAN	5,000,000.00	2,316,195.60	3,269,930.00
011118300100	INTERNAL AUDIT	1,500,000.00	1,305,792.54	1,500,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	28,800,000.00	23,058,283.54	32,552,880.00
011200300100	THE COUNCIL	28,800,000.00	23,058,283.54	32,552,880.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	4,000,000.00	215,813.34	2,589,760.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	4,000,000.00	215,813.34	2,589,760.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL	230,500,000.00	156,505,561.62	213,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGE	230,500,000.00	156,505,561.62	213,000,000.00
02000000000	ECONOMIC SECTOR	1,844,378,643.00	1,290,486,515.57	1,681,500,000.00
02150000000	DEPARTMENT OF AGRICULTURE	74,900,000.00	31,193,992.97	43,900,000.00
021500100100	DEPARTMENT OF AGRICULTURE	74,900,000.00	31,193,992.97	43,900,000.00
02200000000	FINANCE (TREASURY) DEPARTMENT	1,601,978,643.00	1,176,824,167.05	1,523,000,000.00
022000100100	FINANCE (TREASURY) DEPARTMENT	1,601,978,643.00	1,176,824,167.05	1,523,000,000.00
02340000000	WORKS AND HOUSING DEPARTMENT	133,500,000.00	72,635,691.25	101,000,000.00
023400100100	WORKS AND HOUSING DEPARTMENT	133,500,000.00	72,635,691.25	101,000,000.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (34,000,000.00	9,832,664.30	13,600,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	34,000,000.00	9,832,664.30	13,600,000.00

05000000000	SOCIAL SECTOR	4,514,629,000.00	2,897,967,433.00	4,670,200,000.00
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	3,423,749,000.00	2,214,395,783.40	3,627,100,000.00
051700100100	EDUCATION DEPARTMENT	3,423,749,000.00	2,214,395,783.40	3,627,100,000.00
05210000000	HEALTH DEPARTMENT	1,090,880,000.00	683,571,649.60	1,043,100,000.00
052100100100	HEALTH DEPARTMENT	560,380,000.00	374,977,444.54	540,300,000.00
052100100200	ENVIRONMENTAL SANITATION UNIT	530,500,000.00	308,594,205.06	502,800,000.00

123106 - ILORIN EAST Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Other Recurrent Expenditure	642,774,410.00	396,768,322.40	723,403,220.00
01000000000	ADMINISTRATION SECTOR	338,320,000.00	210,672,300.00	396,778,000.00
01110000000	OFFICE OF THE LG CHAIRMAN	201,600,000.00	143,567,500.00	262,728,000.00
011100100100	OFFICE OF THE CHAIRMAN	194,100,000.00	140,002,500.00	253,028,000.00
011100100200	OFFICE OF THE VICE CHAIRMAN	6,000,000.00	2,770,000.00	8,240,000.00
011118300100	INTERNAL AUDIT	1,500,000.00	795,000.00	1,460,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	81,400,000.00	30,667,000.00	82,000,000.00
011200300100	THE COUNCIL	81,400,000.00	30,667,000.00	82,000,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	6,000,000.00	850,000.00	7,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	6,000,000.00	850,000.00	7,000,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAG	49,320,000.00	35,587,800.00	45,050,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)	49,320,000.00	35,587,800.00	45,050,000.00
02000000000	ECONOMIC SECTOR	234,901,000.00	157,947,022.40	272,305,220.00
02150000000	DEPARTMENT OF AGRICULTURE	56,300,000.00	39,796,000.00	61,020,000.00
021500100100	DEPARTMENT OF AGRICULTURE	56,300,000.00	39,796,000.00	61,020,000.00
02200000000	FINANCE (TREASURY) DEPARTMENT	89,401,000.00	61,186,874.40	107,745,220.00
022000100100	FINANCE (TREASURY) DEPARTMENT	89,401,000.00	61,186,874.40	107,745,220.00
02340000000	WORKS AND HOUSING DEPARTMENT	73,200,000.00	47,127,398.00	86,600,000.00
023400100100	WORKS AND HOUSING DEPARTMENT	73,200,000.00	47,127,398.00	86,600,000.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	16,000,000.00	9,836,750.00	16,940,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	16,000,000.00	9,836,750.00	16,940,000.00
05000000000	SOCIAL SECTOR	69,553,410.00	28,149,000.00	54,320,000.00
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	31,800,000.00	12,494,000.00	22,320,000.00
051700100100	EDUCATION DEPARTMENT	31,800,000.00	12,494,000.00	22,320,000.00
05210000000	HEALTH DEPARTMENT	37,753,410.00	15,655,000.00	32,000,000.00
052100100100	HEALTH DEPARTMENT	29,253,410.00	10,825,000.00	24,500,000.00
052100100200	ENVIRONMENTAL SANITATION UNIT	8,500,000.00	4,830,000.00	7,500,000.00

123106 - ILORIN EAST Local Government, Kwara State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Capital Expenditure	1,823,740,060.00	853,852,404.39	2,378,447,841.00
010000000000	ADMINISTRATION SECTOR	240,372,364.00	177,451,989.00	69,290,375.00
011100000000	OFFICE OF THE LG CHAIRMAN	43,747,775.00	43,747,775.00	-
011100100100	OFFICE OF THE CHAIRMAN	31,247,775.00	31,247,775.00	-
011100100200	OFFICE OF THE VICE CHAIRMAN	12,500,000.00	12,500,000.00	-
011200000000	LOCAL GOVERNMENT COUNCIL	114,368,216.00	51,447,841.00	69,290,375.00
011200300100	THE COUNCIL	99,602,216.00	36,681,841.00	69,290,375.00
011202100100	OFFICE OF THE HOUSE LEADER	14,766,000.00	14,766,000.00	-
016200000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAG	82,256,373.00	82,256,373.00	-
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)	82,256,373.00	82,256,373.00	-
020000000000	ECONOMIC SECTOR	1,307,258,242.00	445,043,958.00	1,926,670,000.00
021500000000	DEPARTMENT OF AGRICULTURE	70,000,000.00	25,000,000.00	-
021500100100	DEPARTMENT OF AGRICULTURE	70,000,000.00	25,000,000.00	-
022000000000	FINANCE (TREASURY) DEPARTMENT	10,645,187.00	10,645,187.00	-
022000100100	FINANCE (TREASURY) DEPARTMENT	10,645,187.00	10,645,187.00	-
023400000000	WORKS AND HOUSING DEPARTMENT	889,115,415.00	399,186,271.00	1,447,482,400.00
023400100100	WORKS AND HOUSING DEPARTMENT	889,115,415.00	399,186,271.00	1,447,482,400.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	337,497,640.00	10,212,500.00	479,187,600.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	337,497,640.00	10,212,500.00	479,187,600.00
050000000000	SOCIAL SECTOR	276,109,454.00	231,356,457.39	382,487,466.00
051700000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	74,939,095.26	74,939,095.26	198,434,800.00
051700100100	EDUCATION DEPARTMENT	74,939,095.26	74,939,095.26	198,434,800.00
052100000000	HEALTH DEPARTMENT	201,170,358.74	156,417,362.13	184,052,666.00
052100100100	HEALTH DEPARTMENT	98,060,498.74	98,060,498.75	141,302,666.00
052100100200	ENVIRONMENTAL SANITATION UNIT	103,109,860.00	58,356,863.38	42,750,000.00

123106 - ILORIN EAST Local Government, Kwara State - 2026 Budget: Expenditure by Economic Classification

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	9,232,322,113.00	5,724,348,648.43	9,933,197,071.00
21	PERSONNEL COST	6,765,807,643.00	4,473,727,921.64	6,831,346,010.00
2101	SALARY	5,424,729,000.00	3,472,174,543.15	5,558,846,010.00
210101	SALARIES AND WAGES	5,424,729,000.00	3,472,174,543.15	5,558,846,010.00
21010101	SALARIES	5,356,929,000.00	3,442,319,524.68	5,506,062,730.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	67,800,000.00	29,855,018.47	52,783,280.00
2103	SOCIAL BENEFITS	1,341,078,643.00	1,001,553,378.49	1,272,500,000.00
210301	SOCIAL BENEFITS	1,341,078,643.00	1,001,553,378.49	1,272,500,000.00
21030101	GRATUITY	302,500,000.00	84,375,000.00	212,500,000.00
21030102	PENSION	1,038,578,643.00	917,178,378.49	1,060,000,000.00
22	OTHER RECURRENT COSTS	642,774,410.00	396,768,322.40	723,403,220.00
2202	OVERHEAD COST	637,373,410.00	391,768,322.40	713,658,000.00
220201	TRAVEL & TRANSPORT - GENERAL	113,200,000.00	69,639,000.00	115,930,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	25,200,000.00	8,919,000.00	32,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	88,000,000.00	60,720,000.00	83,430,000.00
220202	UTILITIES - GENERAL	2,000,000.00	1,700,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	707,000.00	1,000,000.00
22020205	WATER RATE	1,000,000.00	993,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	42,453,410.00	18,968,200.00	38,500,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	7,000,000.00	3,800,000.00	7,000,000.00
22020304	MAGAZINE AND PERIODICALS	1,500,000.00	1,130,000.00	3,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	4,500,000.00	3,583,200.00	4,500,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	8,000,000.00	5,100,000.00	7,000,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	10,000,000.00	3,185,000.00	5,000,000.00
22020309	UNIFORM AND OTHER CLOTHING	3,000,000.00	1,170,000.00	2,000,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	8,453,410.00	1,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,400,000.00	15,438,398.00	31,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,500,000.00	8,132,500.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	2,487,898.00	3,000,000.00

22020405	MAINTENANCE OF PLANTS / GENERATORS	1,000,000.00	690,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,500,000.00	2,153,000.00	5,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	3,400,000.00	1,975,000.00	2,900,000.00
220205	TRAINING - GENERAL	37,000,000.00	16,215,022.70	47,000,000.00
22020501	LOCAL TRAINING	37,000,000.00	16,215,022.70	47,000,000.00
220206	OTHER SERVICES - GENERAL	212,320,000.00	143,145,700.00	260,620,000.00
22020601	SECURITY SERVICES	185,000,000.00	124,085,000.00	230,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	10,000,000.00	7,253,200.00	9,500,000.00
22020610	OTHER SERVICES	17,320,000.00	11,807,500.00	21,120,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	38,500,000.00	27,979,800.00	39,000,000.00
22020701	FINANCIAL CONSULTING	20,000,000.00	16,887,500.00	20,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	750,000.00	1,500,000.00
22020703	LEGAL SERVICES	3,000,000.00	405,000.00	2,000,000.00
22020706	SURVEYING SERVICES	3,500,000.00	1,542,500.00	5,500,000.00
22020707	AGRICULTURAL CONSULTING	10,000,000.00	8,394,800.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,500,000.00	1,362,000.00	4,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	2,000,000.00	800,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	412,000.00	1,000,000.00
22020806	COOKING GAS/FUEL COST	2,000,000.00	150,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	384,045.96	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	384,045.96	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	165,000,000.00	96,936,155.74	173,708,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	42,500,000.00	13,299,805.74	51,208,000.00
22021003	PUBLICITY AND ADVERTISEMENT	9,000,000.00	6,499,000.00	9,000,000.00
22021007	WELFARE PACKAGES	52,500,000.00	37,119,000.00	52,500,000.00
22021009	SPORTING ACTIVITIES	6,000,000.00	3,106,000.00	4,000,000.00
22021013	PROMOTION (SERVICE WIDE)	4,500,000.00	4,488,100.00	5,000,000.00
22021018	GENDER AND SOCIAL INCLUSION	8,000,000.00	2,308,000.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	37,500,000.00	25,450,000.00	42,000,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	5,000,000.00	4,666,250.00	5,000,000.00
2206	PUBLIC DEBT CHARGES	5,401,000.00	5,000,000.00	9,745,220.00
220602	DOMESTIC INTEREST / DISCOUNT	5,401,000.00	5,000,000.00	9,745,220.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	5,401,000.00	5,000,000.00	9,745,220.00

23	CAPITAL EXPENDITURE	1,823,740,060.00	853,852,404.39	2,378,447,841.00
2301	FIXED ASSETS PURCHASED	97,861,266.00	97,861,266.00	133,306,666.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	97,861,266.00	97,861,266.00	133,306,666.00
23010104	PURCHASE MOTOR CYCLES	25,900,000.00	25,900,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	46,290,374.00	46,290,374.00	-
23010108	PURCHASE OF BUSES	7,000,000.00	7,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	30,000,000.00
23010113	PURCHASE OF COMPUTERS	10,212,500.00	10,212,500.00	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	8,458,392.00	8,458,392.00	85,306,666.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	18,000,000.00
2302	CONSTRUCTION / PROVISION	1,090,107,655.74	533,862,140.75	1,615,298,880.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,090,107,655.74	533,862,140.75	1,615,298,880.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	31,563,841.00	31,563,841.00	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	155,706,772.00	121,746,397.00	728,772,775.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	15,145,000.00	15,145,000.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,644,463.00	90,644,463.00	116,588,505.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	80,223,483.74	80,223,483.75	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	11,739,000.00	11,739,000.00	28,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	115,000,000.00	-	120,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	9,019,325.00	9,019,325.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	213,475,776.00	143,475,776.00	97,750,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	30,304,855.00	30,304,855.00	45,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	327,285,140.00	-	479,187,600.00
2303	REHABILITATION / REPAIRS	491,371,138.26	165,481,994.26	579,430,800.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	491,371,138.26	165,481,994.26	579,430,800.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000.00	-	50,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	56,785,246.00	56,785,246.00	-
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	13,201,694.00	13,201,694.00	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	9,378,623.00	9,378,623.00	55,996,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	51,554,931.26	51,554,931.26	105,756,800.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15,000,000.00	-	-
23030113	REHABILITATION / REPAIRS - ROADS	168,587,500.00	23,587,500.00	237,678,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	146,863,144.00	10,974,000.00	130,000,000.00

2304	PRESERVATION OF THE ENVIRONMENT	74,400,000.00	29,647,003.38	30,411,495.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	74,400,000.00	29,647,003.38	30,411,495.00
23040102	EROSION & FLOOD CONTROL	74,400,000.00	29,647,003.38	20,411,495.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	-	10,000,000.00
2305	OTHER CAPITAL PROJECTS	70,000,000.00	27,000,000.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000.00	27,000,000.00	20,000,000.00
23050101	RESEARCH AND DEVELOPMENT	40,000,000.00	27,000,000.00	-
23050108	SPECIAL GRANTS AND INTERVENTION	-	-	20,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	30,000,000.00	-	-

123106 - ILORIN EAST Local Government, Kwara State - 2026 Budget: Total Expenditure by Function

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	9,232,322,113.00	5,724,348,648.43	9,933,197,071.00
701	GENERAL PUBLIC SERVICES	2,684,311,867.00	1,822,339,433.82	2,521,669,605.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	2,136,217,859.00	1,499,231,793.90	2,138,409,605.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	431,838,216.00	258,054,146.57	495,114,625.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,694,379,643.00	1,240,111,833.99	1,633,705,220.00
70113	EXTERNAL AFFAIRS	10,000,000.00	1,065,813.34	9,589,760.00
7013	GENERAL SERVICES	430,574,864.00	312,517,639.92	288,590,000.00
70131	GENERAL PERSONNEL SERVICES	279,820,000.00	192,093,361.62	258,050,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	60,212,500.00	29,881,914.30	30,540,000.00
70133	OTHER GENERAL SERVICES	90,542,364.00	90,542,364.00	-
7016	GENERAL PUBLIC SERVICES N.E.C.	117,519,144.00	10,590,000.00	94,670,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	117,519,144.00	10,590,000.00	94,670,000.00
703	PUBLIC ORDER AND SAFETY	321,088,961.00	210,338,961.00	230,000,000.00
7031	POLICE SERVICES	70,000,000.00	-	50,000,000.00
70311	POLICE SERVICES	70,000,000.00	-	50,000,000.00
7033	LAW COURTS	71,611,186.00	71,611,186.00	-
70331	LAW COURTS	71,611,186.00	71,611,186.00	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	179,477,775.00	138,727,775.00	180,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	179,477,775.00	138,727,775.00	180,000,000.00
704	ECONOMIC AFFAIRS	577,783,366.00	212,573,358.97	534,920,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	201,200,000.00	95,989,992.97	104,920,000.00
70421	AGRICULTURE	201,200,000.00	95,989,992.97	104,920,000.00
7043	FUEL AND ENERGY	116,583,366.00	116,583,366.00	72,000,000.00
70435	ELECTRICITY	116,583,366.00	116,583,366.00	72,000,000.00
7045	TRANSPORT	260,000,000.00	-	358,000,000.00
70451	ROAD TRANSPORT	260,000,000.00	-	358,000,000.00
705	ENVIRONMENTAL PROTECTION	642,109,860.00	371,781,068.44	573,461,495.00
7051	WASTE MANAGEMENT	609,900,000.00	339,571,208.44	510,300,000.00
70511	WASTE MANAGEMENT	609,900,000.00	339,571,208.44	510,300,000.00

7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	-	20,411,495.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	-	20,411,495.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	32,209,860.00	32,209,860.00	42,750,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	32,209,860.00	32,209,860.00	42,750,000.00
706	HOUSING AND COMMUNITY AMMENITIES	473,206,079.00	333,269,168.25	1,040,000,905.00
7061	HOUSING DEVELOPMENT	251,845,000.00	134,908,089.25	237,600,000.00
70611	HOUSING DEVELOPMENT	251,845,000.00	134,908,089.25	237,600,000.00
7062	COMMUNITY DEVELOPMENT	86,229,393.00	73,229,393.00	640,812,400.00
70621	COMMUNITY DEVELOPMENT	86,229,393.00	73,229,393.00	640,812,400.00
7063	WATER SUPPLY	104,826,831.00	94,826,831.00	111,588,505.00
70631	WATER SUPPLY	104,826,831.00	94,826,831.00	111,588,505.00
7064	STREET LIGHTING	30,304,855.00	30,304,855.00	50,000,000.00
70641	STREET LIGHTING	30,304,855.00	30,304,855.00	50,000,000.00
707	HEALTH	687,693,908.74	483,862,943.29	706,102,666.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	8,458,392.00	8,458,392.00	35,306,666.00
70711	PHARMACEUTICAL PRODUCTS	8,458,392.00	8,458,392.00	35,306,666.00
7073	HOSPITAL SERVICES	25,761,981.74	25,761,981.75	-
70733	MEDICAL AND MATERNITY CENTRE SERVICES	25,761,981.74	25,761,981.75	-
7074	PUBLIC HEALTH SERVICES	653,473,535.00	449,642,569.54	670,796,000.00
70741	PUBLIC HEALTH SERVICES	653,473,535.00	449,642,569.54	670,796,000.00
709	EDUCATION	3,846,128,071.26	2,290,183,714.66	4,307,042,400.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	3,478,090,261.13	2,249,431,044.53	3,813,854,800.00
70912	PRIMARY EDUCATION	3,478,090,261.13	2,249,431,044.53	3,813,854,800.00
7092	SECONDARY EDUCATION	40,752,670.13	40,752,670.13	14,000,000.00
70921	LOWER SECONDARY EDUCATION	40,752,670.13	40,752,670.13	14,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	327,285,140.00	-	479,187,600.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	327,285,140.00	-	479,187,600.00
710	SOCIAL PROTECTION	-	-	20,000,000.00
7109	SOCIAL PROTECTION N.E.C.	-	-	20,000,000.00
71091	SOCIAL PROTECTION N.E.C.	-	-	20,000,000.00

123106 - ILORIN EAST Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Function

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Personnel Expenditure	6,765,807,643.00	4,473,727,921.64	6,831,346,010.00
701	GENERAL PUBLIC SERVICES	2,042,778,643.00	1,471,930,804.42	2,016,246,010.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	1,778,278,643.00	1,305,592,578.50	1,789,646,010.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	170,800,000.00	127,246,805.57	262,556,250.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,603,478,643.00	1,178,129,959.59	1,524,500,000.00
70113	EXTERNAL AFFAIRS	4,000,000.00	215,813.34	2,589,760.00
7013	GENERAL SERVICES	264,500,000.00	166,338,225.92	226,600,000.00
70131	GENERAL PERSONNEL SERVICES	230,500,000.00	156,505,561.62	213,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	34,000,000.00	9,832,664.30	13,600,000.00
704	ECONOMIC AFFAIRS	74,900,000.00	31,193,992.97	43,900,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	74,900,000.00	31,193,992.97	43,900,000.00
70421	AGRICULTURE	74,900,000.00	31,193,992.97	43,900,000.00
705	ENVIRONMENTAL PROTECTION	530,500,000.00	308,594,205.06	502,800,000.00
7051	WASTE MANAGEMENT	530,500,000.00	308,594,205.06	502,800,000.00
70511	WASTE MANAGEMENT	530,500,000.00	308,594,205.06	502,800,000.00
706	HOUSING AND COMMUNITY AMMENITIES	133,500,000.00	72,635,691.25	101,000,000.00
7061	HOUSING DEVELOPMENT	133,500,000.00	72,635,691.25	101,000,000.00
70611	HOUSING DEVELOPMENT	133,500,000.00	72,635,691.25	101,000,000.00
707	HEALTH	560,380,000.00	374,977,444.54	540,300,000.00
7074	PUBLIC HEALTH SERVICES	560,380,000.00	374,977,444.54	540,300,000.00
70741	PUBLIC HEALTH SERVICES	560,380,000.00	374,977,444.54	540,300,000.00
709	EDUCATION	3,423,749,000.00	2,214,395,783.40	3,627,100,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	3,423,749,000.00	2,214,395,783.40	3,627,100,000.00
70912	PRIMARY EDUCATION	3,423,749,000.00	2,214,395,783.40	3,627,100,000.00

123106 - ILORIN EAST Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Other Recurrent Expenditure	642,774,410.00	396,768,322.40	723,403,220.00
701	GENERAL PUBLIC SERVICES	308,721,000.00	187,445,924.40	341,463,220.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN	243,401,000.00	142,021,374.40	279,473,220.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	146,500,000.00	79,189,500.00	163,268,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	90,901,000.00	61,981,874.40	109,205,220.00
70113	EXTERNAL AFFAIRS	6,000,000.00	850,000.00	7,000,000.00
7013	GENERAL SERVICES	65,320,000.00	45,424,550.00	61,990,000.00
70131	GENERAL PERSONNEL SERVICES	49,320,000.00	35,587,800.00	45,050,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	16,000,000.00	9,836,750.00	16,940,000.00
703	PUBLIC ORDER AND SAFETY	135,000,000.00	94,250,000.00	180,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	135,000,000.00	94,250,000.00	180,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	135,000,000.00	94,250,000.00	180,000,000.00
704	ECONOMIC AFFAIRS	56,300,000.00	39,796,000.00	61,020,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	56,300,000.00	39,796,000.00	61,020,000.00
70421	AGRICULTURE	56,300,000.00	39,796,000.00	61,020,000.00
705	ENVIRONMENTAL PROTECTION	8,500,000.00	4,830,000.00	7,500,000.00
7051	WASTE MANAGEMENT	8,500,000.00	4,830,000.00	7,500,000.00
70511	WASTE MANAGEMENT	8,500,000.00	4,830,000.00	7,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	73,200,000.00	47,127,398.00	86,600,000.00
7061	HOUSING DEVELOPMENT	73,200,000.00	47,127,398.00	86,600,000.00
70611	HOUSING DEVELOPMENT	73,200,000.00	47,127,398.00	86,600,000.00
707	HEALTH	29,253,410.00	10,825,000.00	24,500,000.00
7074	PUBLIC HEALTH SERVICES	29,253,410.00	10,825,000.00	24,500,000.00
70741	PUBLIC HEALTH SERVICES	29,253,410.00	10,825,000.00	24,500,000.00
709	EDUCATION	31,800,000.00	12,494,000.00	22,320,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	31,800,000.00	12,494,000.00	22,320,000.00
70912	PRIMARY EDUCATION	31,800,000.00	12,494,000.00	22,320,000.00

123106 - ILORIN EAST Local Government, Kwara State - 2026 Budget: Capital Expenditure by Function

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
7073	HOSPITAL SERVICES	25,761,981.74	25,761,981.75	-
70733	MEDICAL AND MATERNITY CENTRE SERVICES	25,761,981.74	25,761,981.75	-
7074	PUBLIC HEALTH SERVICES	63,840,125.00	63,840,125.00	105,996,000.00
70741	PUBLIC HEALTH SERVICES	63,840,125.00	63,840,125.00	105,996,000.00
709	EDUCATION	390,579,071.26	63,293,931.26	657,622,400.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	22,541,261.13	22,541,261.13	164,434,800.00
70912	PRIMARY EDUCATION	22,541,261.13	22,541,261.13	164,434,800.00
7092	SECONDARY EDUCATION	40,752,670.13	40,752,670.13	14,000,000.00
70921	LOWER SECONDARY EDUCATION	40,752,670.13	40,752,670.13	14,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	327,285,140.00	-	479,187,600.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	327,285,140.00	-	479,187,600.00
710	SOCIAL PROTECTION	-	-	20,000,000.00
7109	SOCIAL PROTECTION N.E.C.	-	-	20,000,000.00
71091	SOCIAL PROTECTION N.E.C.	-	-	20,000,000.00

123106 - ILORIN EAST Local Government, Kwara State - 2026 Budget: Total Expenditure by Location

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
123	KWARA STATE	9,232,322,113.00	5,724,348,648.43	9,933,197,071.00
1231	KWARA CENTRAL	9,232,322,113.00	5,724,348,648.43	9,933,197,071.00
123106	ILORIN EAST	9,232,322,113.00	5,724,348,648.43	9,933,197,071.00
12310601	AGBEYANGI / GBADAMU / OSIN	46,692,903.13	46,692,903.13	84,579,305.00
12310602	APADO	8,154,767.00	8,154,767.00	106,493,120.00
12310603	BALOGUN GAMBARI II	124,173,780.00	24,173,780.00	197,318,855.00
12310604	GAMBARI I	60,690,213.13	60,690,213.13	38,969,120.00
12310605	IBAGUN	93,080,306.00	93,080,306.00	177,783,840.00
12310606	IPONRIN	9,019,325.00	9,019,325.00	52,762,000.00
12310607	MAGAJI ARE I	36,640,125.00	36,640,125.00	59,938,240.00
12310608	MAGAJI ARE II	81,095,780.00	41,095,780.00	120,938,240.00
12310609	MARAFI / PEPELE	149,303,199.00	22,703,199.00	238,762,000.00
12310610	MAYA / ILE-APA	153,990,258.74	75,040,258.75	213,250,000.00
12310611	OKE-OYI / OKE-OSE / ALALUBOSA	728,831,909.00	212,247,250.00	874,658,215.00
12310612	ZANGO	38,221,643.00	38,221,643.00	57,688,240.00
12310697	LG Wide - ILORIN EAST LG	7,702,427,904.00	5,056,589,098.42	7,710,055,896.00

123106 - ILORIN EAST Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Location

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
123	KWARA STATE	6,765,807,643.00	4,473,727,921.64	6,831,346,010.00
1231	KWARA CENTRAL	6,765,807,643.00	4,473,727,921.64	6,831,346,010.00
123106	ILORIN EAST	6,765,807,643.00	4,473,727,921.64	6,831,346,010.00
12310697	LG Wide - ILORIN EAST LG	6,765,807,643.00	4,473,727,921.64	6,831,346,010.00

123106 - ILORIN EAST Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
123	KWARA STATE	642,774,410.00	396,768,322.40	723,403,220.00
1231	KWARA CENTRAL	642,774,410.00	396,768,322.40	723,403,220.00
123106	ILORIN EAST	642,774,410.00	396,768,322.40	723,403,220.00
12310697	LG Wide - ILORIN EAST LG	642,774,410.00	396,768,322.40	723,403,220.00

123106 - ILORIN EAST Local Government, Kwara State - 2026 Budget: Capital Expenditure by Location

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
123	KWARA STATE	1,823,740,060.00	853,852,404.39	2,378,447,841.00
1231	KWARA CENTRAL	1,823,740,060.00	853,852,404.39	2,378,447,841.00
123106	ILORIN EAST	1,823,740,060.00	853,852,404.39	2,378,447,841.00
12310601	AGBEYANGI / GBADAMU / OSIN	46,692,903.13	46,692,903.13	84,579,305.00
12310602	APADO	8,154,767.00	8,154,767.00	106,493,120.00
12310603	BALOGUN GAMBARI II	124,173,780.00	24,173,780.00	197,318,855.00
12310604	GAMBARI I	60,690,213.13	60,690,213.13	38,969,120.00
12310605	IBAGUN	93,080,306.00	93,080,306.00	177,783,840.00
12310606	IPONRIN	9,019,325.00	9,019,325.00	52,762,000.00
12310607	MAGAJI ARE I	36,640,125.00	36,640,125.00	59,938,240.00
12310608	MAGAJI ARE II	81,095,780.00	41,095,780.00	120,938,240.00
12310609	MARAFA / PEPELE	149,303,199.00	22,703,199.00	238,762,000.00
12310610	MAYA / ILE-APA	153,990,258.74	75,040,258.75	213,250,000.00
12310611	OKE-OYI / OKE-OSE / ALALUBOSA	728,831,909.00	212,247,250.00	874,658,215.00
12310612	ZANGO	38,221,643.00	38,221,643.00	57,688,240.00
12310697	LG Wide - ILORIN EAST LG	293,845,851.00	186,092,854.38	155,306,666.00

123106 - ILORIN EAST Local Government, Kwara State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	9,232,322,113.00	5,724,348,648.43	9,933,197,071.00
01	Agriculture	201,200,000.00	95,989,992.97	104,920,000.00
0101	Effective governance of the Agriculture Sector	131,200,000.00	70,989,992.97	104,920,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols developm	131,200,000.00	70,989,992.97	104,920,000.00
0104	Reduction of post-harvest losses	30,000,000.00	-	-
010404	Agricultural produce and quality control	30,000,000.00	-	-
0107	Promotion of enabling environment for increased agricultural deve	40,000,000.00	25,000,000.00	-
010701	Integrated rural development (agricultural land development, farm mechani	15,000,000.00	-	-
010702	Youth and women In agriculture empowerment & smallholder agricultural c	25,000,000.00	25,000,000.00	-
04	Health	687,693,908.74	483,862,943.29	706,102,666.00
0401	Effective governance of the health system	589,633,410.00	385,802,444.54	564,800,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols developm	589,633,410.00	385,802,444.54	564,800,000.00
0405	Provision of adequate and modern health infrastructure for health	98,060,498.74	98,060,498.75	105,996,000.00
040501	Functional health facilities	98,060,498.74	98,060,498.75	105,996,000.00
0406	Provision of quality, affordable, available, and safe medicines, vacc	-	-	35,306,666.00
040601	Sustainable drug supply	-	-	35,306,666.00
05	Education	3,530,488,095.26	2,301,828,878.66	3,827,854,800.00
0501	Effective governance of the education system	3,467,194,164.00	2,238,534,947.40	3,649,420,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols developm	3,455,549,000.00	2,226,889,783.40	3,649,420,000.00
050103	Education sector coordination mechanisms	11,645,164.00	11,645,164.00	-
0505	Adequate infrastructure at all levels	63,293,931.26	63,293,931.26	178,434,800.00
050501	Schools' infrastructure construction and rehabilitation	51,554,931.26	51,554,931.26	148,434,800.00
050502	Furnishing	11,739,000.00	11,739,000.00	30,000,000.00
06	Housing and Urban Development	318,482,096.00	188,545,185.25	302,600,000.00
0610	Housing and Urban Development - General	318,482,096.00	188,545,185.25	302,600,000.00
061001	Housing and Urban Development - General	318,482,096.00	188,545,185.25	302,600,000.00
08	Youth	-	-	20,000,000.00
0810	Youth - General	-	-	20,000,000.00
081001	Youth - General	-	-	20,000,000.00
09	Environmental Improvement	642,109,860.00	371,781,068.44	573,461,495.00
0910	Environmental Improvement - General	642,109,860.00	371,781,068.44	573,461,495.00
091001	Environmental Improvement - General	642,109,860.00	371,781,068.44	573,461,495.00
10	Water Resources and Rural Development	114,465,032.00	104,465,032.00	111,588,505.00
1010	Water Resources and Rural Deve - General	114,465,032.00	104,465,032.00	111,588,505.00

101001	Water Resources and Rural Deve - General	114,465,032.00	104,465,032.00	111,588,505.00
11	Information Communication and Technology	337,497,640.00	10,212,500.00	479,187,600.00
1110	Information Communication and Technology - General	337,497,640.00	10,212,500.00	479,187,600.00
111001	Information Communication and Technology - General	337,497,640.00	10,212,500.00	479,187,600.00
13	Reform of Government and Governance	2,904,305,963.00	1,965,543,904.82	2,717,709,230.00
1310	Reform of Government and Governance - General	2,904,305,963.00	1,965,543,904.82	2,717,709,230.00
131001	Reform of Government and Governance - General	2,904,305,963.00	1,965,543,904.82	2,717,709,230.00
14	Power	212,492,018.00	178,531,643.00	746,772,775.00
1410	Power - General	212,492,018.00	178,531,643.00	746,772,775.00
141001	Power - General	212,492,018.00	178,531,643.00	746,772,775.00
17	Road	283,587,500.00	23,587,500.00	343,000,000.00
1710	Road - General	283,587,500.00	23,587,500.00	343,000,000.00
171001	Road - General	283,587,500.00	23,587,500.00	343,000,000.00

123106 - ILORIN EAST Local Government, Kwara State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	6,765,807,643.00	4,473,727,921.64	6,831,346,010.00
01	Agriculture	74,900,000.00	31,193,992.97	43,900,000.00
0101	Effective governance of the Agriculture Sector	74,900,000.00	31,193,992.97	43,900,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols developme	74,900,000.00	31,193,992.97	43,900,000.00
04	Health	560,380,000.00	374,977,444.54	540,300,000.00
0401	Effective governance of the health system	560,380,000.00	374,977,444.54	540,300,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols developme	560,380,000.00	374,977,444.54	540,300,000.00
05	Education	3,423,749,000.00	2,214,395,783.40	3,627,100,000.00
0501	Effective governance of the education system	3,423,749,000.00	2,214,395,783.40	3,627,100,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols developme	3,423,749,000.00	2,214,395,783.40	3,627,100,000.00
06	Housing and Urban Development	133,500,000.00	72,635,691.25	101,000,000.00
0610	Housing and Urban Development - General	133,500,000.00	72,635,691.25	101,000,000.00
061001	Housing and Urban Development - General	133,500,000.00	72,635,691.25	101,000,000.00
09	Environmental Improvement	530,500,000.00	308,594,205.06	502,800,000.00
0910	Environmental Improvement - General	530,500,000.00	308,594,205.06	502,800,000.00
091001	Environmental Improvement - General	530,500,000.00	308,594,205.06	502,800,000.00
13	Reform of Government and Governance	2,042,778,643.00	1,471,930,804.42	2,016,246,010.00
1310	Reform of Government and Governance - General	2,042,778,643.00	1,471,930,804.42	2,016,246,010.00
131001	Reform of Government and Governance - General	2,042,778,643.00	1,471,930,804.42	2,016,246,010.00

123106 - ILORIN EAST Local Government, Kwara State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	642,774,410.00	396,768,322.40	723,403,220.00
01	Agriculture	56,300,000.00	39,796,000.00	61,020,000.00
0101	Effective governance of the Agriculture Sector	56,300,000.00	39,796,000.00	61,020,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols developmen	56,300,000.00	39,796,000.00	61,020,000.00
04	Health	29,253,410.00	10,825,000.00	24,500,000.00
0401	Effective governance of the health system	29,253,410.00	10,825,000.00	24,500,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols developmen	29,253,410.00	10,825,000.00	24,500,000.00
05	Education	31,800,000.00	12,494,000.00	22,320,000.00
0501	Effective governance of the education system	31,800,000.00	12,494,000.00	22,320,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols developmen	31,800,000.00	12,494,000.00	22,320,000.00
06	Housing and Urban Development	73,200,000.00	47,127,398.00	86,600,000.00
0610	Housing and Urban Development - General	73,200,000.00	47,127,398.00	86,600,000.00
061001	Housing and Urban Development - General	73,200,000.00	47,127,398.00	86,600,000.00
09	Environmental Improvement	8,500,000.00	4,830,000.00	7,500,000.00
0910	Environmental Improvement - General	8,500,000.00	4,830,000.00	7,500,000.00
091001	Environmental Improvement - General	8,500,000.00	4,830,000.00	7,500,000.00
13	Reform of Government and Governance	443,721,000.00	281,695,924.40	521,463,220.00
1310	Reform of Government and Governance - General	443,721,000.00	281,695,924.40	521,463,220.00
131001	Reform of Government and Governance - General	443,721,000.00	281,695,924.40	521,463,220.00

123106 - ILORIN EAST Local Government, Kwara State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	1,823,740,060.00	853,852,404.39	2,378,447,841.00
01	Agriculture	70,000,000.00	25,000,000.00	-
0104	Reduction of post-harvest losses	30,000,000.00	-	-
010404	Agricultural produce and quality control	30,000,000.00	-	-
0107	Promotion of enabling environment for increased agricultural develo	40,000,000.00	25,000,000.00	-
010701	Integrated rural development (agricultural land development, farm mechanizat	15,000,000.00	-	-
010702	Youth and women In agriculture empowerment & smallholder agricultural cred	25,000,000.00	25,000,000.00	-
04	Health	98,060,498.74	98,060,498.75	141,302,666.00
0405	Provision of adequate and modern health infrastructure for health se	98,060,498.74	98,060,498.75	105,996,000.00
040501	Functional health facilities	98,060,498.74	98,060,498.75	105,996,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccin	-	-	35,306,666.00
040601	Sustainable drug supply	-	-	35,306,666.00
05	Education	74,939,095.26	74,939,095.26	178,434,800.00
0501	Effective governance of the education system	11,645,164.00	11,645,164.00	-
050103	Education sector coordination mechanisms	11,645,164.00	11,645,164.00	-
0505	Adequate infrastructure at all levels	63,293,931.26	63,293,931.26	178,434,800.00
050501	Schools' infrastructure construction and rehabilitation	51,554,931.26	51,554,931.26	148,434,800.00
050502	Furnishing	11,739,000.00	11,739,000.00	30,000,000.00
06	Housing and Urban Development	111,782,096.00	68,782,096.00	115,000,000.00
0610	Housing and Urban Development - General	111,782,096.00	68,782,096.00	115,000,000.00
061001	Housing and Urban Development - General	111,782,096.00	68,782,096.00	115,000,000.00
08	Youth	-	-	20,000,000.00
0810	Youth - General	-	-	20,000,000.00
081001	Youth - General	-	-	20,000,000.00
09	Environmental Improvement	103,109,860.00	58,356,863.38	63,161,495.00
0910	Environmental Improvement - General	103,109,860.00	58,356,863.38	63,161,495.00
091001	Environmental Improvement - General	103,109,860.00	58,356,863.38	63,161,495.00
10	Water Resources and Rural Development	114,465,032.00	104,465,032.00	111,588,505.00
1010	Water Resources and Rural Deve - General	114,465,032.00	104,465,032.00	111,588,505.00
101001	Water Resources and Rural Deve - General	114,465,032.00	104,465,032.00	111,588,505.00
11	Information Communication and Technology	337,497,640.00	10,212,500.00	479,187,600.00
1110	Information Communication and Technology - General	337,497,640.00	10,212,500.00	479,187,600.00
111001	Information Communication and Technology - General	337,497,640.00	10,212,500.00	479,187,600.00
13	Reform of Government and Governance	417,806,320.00	211,917,176.00	180,000,000.00

1310	Reform of Government and Governance - General	417,806,320.00	211,917,176.00	180,000,000.00
131001	Reform of Government and Governance - General	417,806,320.00	211,917,176.00	180,000,000.00
14	Power	212,492,018.00	178,531,643.00	746,772,775.00
1410	Power - General	212,492,018.00	178,531,643.00	746,772,775.00
141001	Power - General	212,492,018.00	178,531,643.00	746,772,775.00
17	Road	283,587,500.00	23,587,500.00	343,000,000.00
1710	Road - General	283,587,500.00	23,587,500.00	343,000,000.00
171001	Road - General	283,587,500.00	23,587,500.00	343,000,000.00

123106 - ILORIN EAST Local Government, Kwara State - 2026 Budget: Capital Projects

Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Performance January to	2026 Approved Budget
Total Capital Expenditure				1,823,740,060.00	853,852,404.39	2,378,447,841.00
Provision of solar light to the office of Chairman,Oke-Oyi	23020103 - CONSTRUCTION / PROVISION OF E	70111 - EXECUTIVE AND LEGISLATI	12310611 - OKE-OYI / OKE-OSE /	12,670,000.00	12,670,000.00	-
Construction of NSCDC Commandant office, Area Commandant , Oke-Oyi	23020118 - CONSTRUCTION / PROVISION OF I	70361 - PUBLIC ORDER AND SAFET	12310611 - OKE-OYI / OKE-OSE /	13,822,641.00	13,822,641.00	-
Construction of NSCDC Armoury Room and Quarter Guard, Oke-Oyi	23020118 - CONSTRUCTION / PROVISION OF I	70361 - PUBLIC ORDER AND SAFET	12310611 - OKE-OYI / OKE-OSE /	4,755,134.00	4,755,134.00	-
Purchase of one official car for vice Chairman,Local Government secretar	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12310611 - OKE-OYI / OKE-OSE /	12,500,000.00	12,500,000.00	-
Provision of solar power to the Legislative Chamber,Local Government S	23020103 - CONSTRUCTION / PROVISION OF E	70111 - EXECUTIVE AND LEGISLATI	12310611 - OKE-OYI / OKE-OSE /	19,290,375.00	-	19,290,375.00
Renovation of the Legislative Chamber,Local Government Secretariat, Ok	23030121 - REHABILITATION / REPAIRS OF OF	70111 - EXECUTIVE AND LEGISLATI	12310611 - OKE-OYI / OKE-OSE /	47,734,000.00	4,104,000.00	50,000,000.00
Premier fencing of the Legislative building, Oke-Oyi	23020101 - CONSTRUCTION / PROVISION OF C	70111 - EXECUTIVE AND LEGISLATI	12310611 - OKE-OYI / OKE-OSE /	25,577,841.00	25,577,841.00	-
Purchase of Legislative Bus ,Oke-Oyi	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATI	12310611 - OKE-OYI / OKE-OSE /	7,000,000.00	7,000,000.00	-
Renovation of the Speaker's office, Oke-Oyi	23030121 - REHABILITATION / REPAIRS OF OF	70111 - EXECUTIVE AND LEGISLATI	12310611 - OKE-OYI / OKE-OSE /	2,266,000.00	2,266,000.00	-
Purchase of one official car for house Leader,Local Government Secretar	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12310611 - OKE-OYI / OKE-OSE /	12,500,000.00	12,500,000.00	-
Purchase of one official car for DPM , Local Government Secretariat,Oke-	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12310611 - OKE-OYI / OKE-OSE /	10,645,187.00	10,645,187.00	-
Construction of upper Area Court , Akerebiata	23020118 - CONSTRUCTION / PROVISION OF I	70331 - LAW COURTS	12310605 - IBAGUN	71,611,186.00	71,611,186.00	-
Refurbishing of Tractor ,Local Government Secretariat, Oke-Oyi	23030112 - REHABILITATION / REPAIRS - AGRI	70421 - AGRICULTURE	12310697 - LG Wide - ILORIN EAS	15,000,000.00	-	-
Land Development and Crop Products	23050109 - PROVISION OF AGRICULTURAL INP	70421 - AGRICULTURE	12310697 - LG Wide - ILORIN EAS	30,000,000.00	-	-
Training of 150 Youth on Biogas,Local Government Secretariat,Oke-Oyi	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12310697 - LG Wide - ILORIN EAS	25,000,000.00	25,000,000.00	-
Purchase of one official car for LGT,Local Government Secretariat ,Oke-O	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12310611 - OKE-OYI / OKE-OSE /	10,645,187.00	10,645,187.00	-
Construction of Ogbe River bridge ,Pepete	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	12310609 - MARAFA / PEPELE	115,000,000.00	-	120,000,000.00
Provision of solar power to the offices at Local Government Secretariat, O	23020103 - CONSTRUCTION / PROVISION OF E	70161 - GENERAL PUBLIC SERVICES	12310611 - OKE-OYI / OKE-OSE /	14,670,000.00	-	14,670,000.00
General Renovation of Local Government Secretariat, Oke-Oyi	23030121 - REHABILITATION / REPAIRS OF OF	70161 - GENERAL PUBLIC SERVICES	12310611 - OKE-OYI / OKE-OSE /	92,259,144.00	-	80,000,000.00
Renovation of Fate Charlet , Fate	23030101 - REHABILITATION / REPAIRS OF RE	70611 - HOUSING DEVELOPMENT	12310608 - MAGAJI ARE II	30,000,000.00	-	50,000,000.00
Provision of one solar power Motorized Borehole ,Fate Charlet ,Fate	23020105 - CONSTRUCTION / PROVISION OF V	70631 - WATER SUPPLY	12310608 - MAGAJI ARE II	10,000,000.00	-	8,000,000.00
Reconstruction of Division Police Station,Apata Yakuba	23020118 - CONSTRUCTION / PROVISION OF I	70311 - POLICE SERVICES	12310610 - MAYA / ILE-APA	70,000,000.00	-	50,000,000.00
Rehabilitation of Ajelede/Marafa/Pepele Road 12km	23030113 - REHABILITATION / REPAIRS - ROA	70451 - ROAD TRANSPORT	12310609 - MARAFA / PEPELE	8,100,000.00	-	14,000,000.00
Rehabilitation of Marafa/Lajolo/Delemo Road 3.5km	23030113 - REHABILITATION / REPAIRS - ROA	70451 - ROAD TRANSPORT	12310609 - MARAFA / PEPELE	3,500,000.00	-	9,000,000.00
Rehabilitation of Oke-Oyi/Budo Oyo road 1.8km	23030113 - REHABILITATION / REPAIRS - ROA	70451 - ROAD TRANSPORT	12310611 - OKE-OYI / OKE-OSE /	3,350,000.00	-	4,000,000.00
Rehabilitation of Agbeyangi/Gbadamu/Ologi Road 4km	23030113 - REHABILITATION / REPAIRS - ROA	70451 - ROAD TRANSPORT	12310611 - OKE-OYI / OKE-OSE /	6,000,000.00	-	10,000,000.00
Rehabilitation of Oke-Oyi/Atiran/Budo-Are/Oke-Ose road 15km	23030113 - REHABILITATION / REPAIRS - ROA	70451 - ROAD TRANSPORT	12310611 - OKE-OYI / OKE-OSE /	10,100,000.00	-	16,000,000.00
Rehabilitation of Maya/Ile-Apa/Lajiki road 9km	23030113 - REHABILITATION / REPAIRS - ROA	70451 - ROAD TRANSPORT	12310610 - MAYA / ILE-APA	8,950,000.00	-	11,000,000.00
Construction of Duma Bridge(Shanu Sheu) Isale-Koko	23030113 - REHABILITATION / REPAIRS - ROA	70451 - ROAD TRANSPORT	12310603 - BALOGUN GAMBARI II	100,000,000.00	-	110,000,000.00
Construction of Drainage Magaji Are/Gambari/Zango	23030113 - REHABILITATION / REPAIRS - ROA	70451 - ROAD TRANSPORT	12310697 - LG Wide - ILORIN EAS	5,000,000.00	-	10,000,000.00
Installation and Energizing of 200kva/11/kva Transformer at Pepete Villa	23010139 - PURCHASE OF TRANSFORMERS AN	70435 - ELECTRICITY	12310609 - MARAFA / PEPELE	-	-	18,000,000.00
One Solar Power Motorized Borehole ,Kure Oja	23020105 - CONSTRUCTION / PROVISION OF V	70631 - WATER SUPPLY	12310609 - MARAFA / PEPELE	-	-	18,000,000.00
Provision of solar Light, Pepete/Budo-Oba community	23020123 - CONSTRUCTION OF TRAFFIC /STRE	70641 - STREET LIGHTING	12310609 - MARAFA / PEPELE	-	-	5,000,000.00
One Solar Power Motorized Bore hole, Gaa Lajolo	23020105 - CONSTRUCTION / PROVISION OF V	70631 - WATER SUPPLY	12310609 - MARAFA / PEPELE	-	-	8,000,000.00
One Solar Power Motorized Bore hole Ariyibi community	23020105 - CONSTRUCTION / PROVISION OF V	70631 - WATER SUPPLY	12310611 - OKE-OYI / OKE-OSE /	-	-	8,000,000.00
Installation and Energizing of 200kva/11/kva Transformer at Loosa Villag	23020103 - CONSTRUCTION / PROVISION OF E	70435 - ELECTRICITY	12310611 - OKE-OYI / OKE-OSE /	-	-	18,000,000.00
Provision of solar Light, Ganbe community	23020123 - CONSTRUCTION OF TRAFFIC /STRE	70641 - STREET LIGHTING	12310611 - OKE-OYI / OKE-OSE /	-	-	5,000,000.00
Installation and Energizing of 200kva/11/kva Transformer at Aloko/Afara	23020103 - CONSTRUCTION / PROVISION OF E	70435 - ELECTRICITY	12310602 - APADO	-	-	18,000,000.00
Provision of solar Light, Apado community	23020123 - CONSTRUCTION OF TRAFFIC /STRE	70641 - STREET LIGHTING	12310602 - APADO	-	-	5,000,000.00
Provision of solar Light, Woru community	23020123 - CONSTRUCTION OF TRAFFIC /STRE	70641 - STREET LIGHTING	12310606 - IPONRIN	-	-	5,000,000.00
Construction of Ring culvert at Iponrin	23020118 - CONSTRUCTION / PROVISION OF I	70451 - ROAD TRANSPORT	12310606 - IPONRIN	-	-	15,000,000.00
Installation and Energizing of 200kva/11/kva Transformer at Onokoko Vi	23020103 - CONSTRUCTION / PROVISION OF E	70435 - ELECTRICITY	12310610 - MAYA / ILE-APA	-	-	18,000,000.00
One Solar Power Motorized Bore hole Ologi community	23020105 - CONSTRUCTION / PROVISION OF V	70631 - WATER SUPPLY	12310601 - AGBEYANGI / GBADAM	-	-	8,000,000.00
Provision of solar Light, Kure community	23020123 - CONSTRUCTION OF TRAFFIC /STRE	70641 - STREET LIGHTING	12310601 - AGBEYANGI / GBADAM	-	-	5,000,000.00
One Solar Power Motorized Borehole, Adifa	23020105 - CONSTRUCTION / PROVISION OF V	70631 - WATER SUPPLY	12310607 - MAGAJI ARE I	-	-	8,000,000.00
One Solar Power Motorized Borehole, Baruba	23020105 - CONSTRUCTION / PROVISION OF V	70631 - WATER SUPPLY	12310607 - MAGAJI ARE I	-	-	8,000,000.00

Provision of solar Light, Alalubosa community	23020123 - CONSTRUCTION OF TRAFFIC /STRE	70641 - STREET LIGHTING	12310608 - MAGAJI ARE II	-	-	5,000,000.00
One Solar Power Motorized Borehole, Mubo	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	12310608 - MAGAJI ARE II	-	-	8,000,000.00
Solar Power Motorized Borehole Akalanbi community	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	12310604 - GAMBARI I	-	-	8,000,000.00
Provision of solar Light, Gambari community	23020105 - CONSTRUCTION / PROVISION OF W	70641 - STREET LIGHTING	12310604 - GAMBARI I	-	-	5,000,000.00
Provision of solar Light, Amule community	23020123 - CONSTRUCTION OF TRAFFIC /STRE	70641 - STREET LIGHTING	12310605 - IBAGUN	-	-	5,000,000.00
Provision of solar Light, Ode Wokili community	23020123 - CONSTRUCTION OF TRAFFIC /STRE	70641 - STREET LIGHTING	12310612 - ZANGO	-	-	5,000,000.00
One Solar Power Motorized Borehole Mayaki community	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	12310612 - ZANGO	-	-	8,000,000.00
Rehabilitation of Mustapha Road, Akerabiata 2km	23030113 - REHABILITATION / REPAIRS - ROA	70451 - ROAD TRANSPORT	12310605 - IBAGUN	-	-	5,000,000.00
Rehabilitation of Idi-Igba Were Road, Akerabiata 2km	23030113 - REHABILITATION / REPAIRS - ROA	70451 - ROAD TRANSPORT	12310605 - IBAGUN	-	-	10,000,000.00
Rehabilitation of Bolakale Road, Akerabiata 1.5km	23030113 - REHABILITATION / REPAIRS - ROA	70451 - ROAD TRANSPORT	12310605 - IBAGUN	-	-	3,000,000.00
Rehabilitation of Orisunbare Road, Akerabiata 2km	23030113 - REHABILITATION / REPAIRS - ROA	70451 - ROAD TRANSPORT	12310605 - IBAGUN	-	-	4,000,000.00
Rehabilitation of Sobi community Road, Akerabiata 3km	23030113 - REHABILITATION / REPAIRS - ROA	70451 - ROAD TRANSPORT	12310605 - IBAGUN	-	-	7,000,000.00
Rehabilitation of Ayegebami community Road, Dada 4km	23030113 - REHABILITATION / REPAIRS - ROA	70451 - ROAD TRANSPORT	12310605 - IBAGUN	-	-	10,000,000.00
One Solar Power Motorized Borehole, Aluku community	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	12310611 - OKE-OYI / OKE-OSE /	-	-	8,000,000.00
Solar Power Motorized Borehole Idikudu community	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	12310603 - BALOGUN GAMBARI II	-	-	8,000,000.00
Provision of solar Light, Pataki community	23020123 - CONSTRUCTION OF TRAFFIC /STRE	70641 - STREET LIGHTING	12310603 - BALOGUN GAMBARI II	-	-	5,000,000.00
Construction of Drainages for Erosion Control at Karumo LGEA Primary	23040102 - EROSION & FLOOD CONTROL	70541 - PROTECTION OF BIODIVER	12310603 - BALOGUN GAMBARI II	-	-	20,411,495.00
Povision of solar motorized borehole Local Government Secretariat , Oke	23020105 - CONSTRUCTION / PROVISION OF W	70133 - OTHER GENERAL SERVICES	12310611 - OKE-OYI / OKE-OSE /	9,019,326.00	9,019,326.00	-
Land Compensation and Survey within Local Government	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMEN	12310697 - LG Wide - ILORIN EAS	15,000,000.00	2,000,000.00	-
Construction of Box Culvert ,Soro II	23020118 - CONSTRUCTION / PROVISION OF I	70621 - COMMUNITY DEVELOPMEN	12310612 - ZANGO	12,931,791.00	12,931,791.00	-
Rehabilitation of Stanchion and Tanks Solar Power Motorized Borehole,M	23030104 - REHABILITATION / REPAIRS - WAT	70631 - WATER SUPPLY	12310609 - MARAFA / PEPELE	9,028,780.00	9,028,780.00	-
Solar Power Motorized Borehole ,Isale-Koko	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	12310603 - BALOGUN GAMBARI II	9,028,780.00	9,028,780.00	-
Solar Power Motorized Borehole , Ploice A Division	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	12310608 - MAGAJI ARE II	9,028,780.00	9,028,780.00	-
Solar Power motorized Borehole, Ile Eletu	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	12310607 - MAGAJI ARE I	9,019,325.00	9,019,325.00	-
Solar Power Motorized Borehole, Iponrin	23020116 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	12310606 - IPONRIN	9,019,325.00	9,019,325.00	-
Solar Power Motorized Borehole, Ile Katib	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	12310607 - MAGAJI ARE I	9,105,085.00	9,105,085.00	-
Hand Pump Borehole ,Ijaga Oke-Oyi	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	12310611 - OKE-OYI / OKE-OSE /	4,033,230.00	4,033,230.00	-
Reabilitation Borehole Water , Eleshinmeta	23030104 - REHABILITATION / REPAIRS - WAT	70631 - WATER SUPPLY	12310609 - MARAFA / PEPELE	4,172,914.00	4,172,914.00	-
Conversation of Hand Pump Borehole to Solar Power Motorized Borehole	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	12310609 - MARAFA / PEPELE	5,588,505.00	5,588,505.00	-
Provision of solar Power Motorized Borehole, Centre Igboro	23020105 - CONSTRUCTION / PROVISION OF W	70621 - COMMUNITY DEVELOPMEN	12310607 - MAGAJI ARE I	9,019,325.00	9,019,325.00	-
Provision of solar power Motorized Borehole, Famale	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	12310602 - APADO	8,154,767.00	8,154,767.00	-
Supply and Installation of 300kv Transformer ,Mubo	23020103 - CONSTRUCTION / PROVISION OF E	70435 - ELECTRICITY	12310608 - MAGAJI ARE II	23,067,000.00	23,067,000.00	-
Suupply and Installation of 200kv Transformer, Adelu	23020103 - CONSTRUCTION / PROVISION OF E	70435 - ELECTRICITY	12310601 - AGBEYANGI / GBADAM	18,762,000.00	18,762,000.00	-
Rehabilitation of Sevice wire Power Line Agbeyangi/Panada/Oloro	23030102 - REHABILITATION / REPAIRS - ELEC	70435 - ELECTRICITY	12310601 - AGBEYANGI / GBADAM	9,302,642.00	9,302,642.00	-
Provision of 24 Solar Power Street Light in the Local Government Sect/I	23020123 - CONSTRUCTION OF TRAFFIC /STRE	70641 - STREET LIGHTING	12310697 - LG Wide - ILORIN EAS	15,809,355.00	15,809,355.00	-
Installation of 200kva Transformer, Surulere	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310610 - MAYA / ILE-APA	23,067,000.00	23,067,000.00	-
Installation of 200kva Transformer, Afeyin Apata Yakuba	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310610 - MAYA / ILE-APA	26,211,277.00	26,211,277.00	-
Construction of 4 Room Bungalow with Deep Well, Isale Koko	23020104 - CONSTRUCTION / PROVISION OF H	70611 - HOUSING DEVELOPMENT	12310603 - BALOGUN GAMBARI II	15,145,000.00	15,145,000.00	-
Conversation of Hand Pump Borehole to Solar Power Motorized Borehole	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	12310607 - MAGAJI ARE I	1,246,890.00	1,246,890.00	-
Renovation of Supervisors" offices, Oke-Oyi	23030121 - REHABILITATION / REPAIRS OF OF	70161 - GENERAL PUBLIC SERVICES	12310611 - OKE-OYI / OKE-OSE /	4,604,000.00	4,604,000.00	-
Refurbishing of Grader ,Local Government Secretariat, Oke-Oyi	23030113 - REHABILITATION / REPAIRS - ROA	70133 - OTHER GENERAL SERVICES	12310611 - OKE-OYI / OKE-OSE /	23,587,500.00	23,587,500.00	-
Fabrication of office furniture for Supervisors" office ,Local Government	23020101 - CONSTRUCTION / PROVISION OF O	70161 - GENERAL PUBLIC SERVICES	12310611 - OKE-OYI / OKE-OSE /	5,986,000.00	5,986,000.00	-
Installation of 200kva Transformer,Harmony Estate Road ,Akerabita	23020103 - CONSTRUCTION / PROVISION OF E	70435 - ELECTRICITY	12310605 - IBAGUN	17,969,120.00	17,969,120.00	-
Supply and Installation of 24 solar street Light ,Seriki Gambari/Isale Kok	23020123 - CONSTRUCTION OF TRAFFIC /STRE	70641 - STREET LIGHTING	12310697 - LG Wide - ILORIN EAS	14,495,500.00	14,495,500.00	-
Provision of solar power motorize borehole ,Awodi Health Centre,Awodi	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	12310604 - GAMBARI I	8,400,450.00	8,400,450.00	-
Purchase of 20 Motorcycle for Security, Local Government Scertariat,Oke	23010104 - PURCHASE MOTOR CYCLES	70361 - PUBLIC ORDER AND SAFET	12310697 - LG Wide - ILORIN EAS	25,900,000.00	25,900,000.00	-
Provision of solar power motorized Borehole,Akintola	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	12310608 - MAGAJI ARE II	9,000,000.00	9,000,000.00	-
Rehabilitation of the Vandalized 33kva power line,Ita-Alade to Iyana Sha	23030102 - REHABILITATION / REPAIRS - ELEC	70435 - ELECTRICITY	12310697 - LG Wide - ILORIN EAS	47,482,604.00	47,482,604.00	-
Conversation of Electricity Borehole to solar Power motorized Borehole,Ok	23020105 - CONSTRUCTION / PROVISION OF W	70631 - WATER SUPPLY	12310601 - AGBEYANGI / GBADAM	-	-	5,588,505.00
Installation of 200kva Transformer ,Pepele Community	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310609 - MARAFA / PEPELE	-	-	18,762,000.00
Installation of 200kva Transformer ,Famole Community	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310602 - APADO	-	-	18,762,000.00

Installation of 200kva Transformer, Ita Alade Community	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310606 - IPONRIN	-	-	18,762,000.00
Installation of 200kva Transformer, Sentu Community	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310610 - MAYA / ILE-APA	-	-	18,762,000.00
Installation of 200kva Transformer, Aiyetoro Oja Community	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310611 - OKE-OYI / OKE-OSE /	-	-	18,762,000.00
Installation of 200kva Transformer , Ganbe Oke-Oyi	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310611 - OKE-OYI / OKE-OSE /	-	-	18,762,000.00
Installation of 200kva Transformer, Aribi Community	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310611 - OKE-OYI / OKE-OSE /	-	-	18,762,000.00
Installation of 200kva Transformer , Oke-Ose Community	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310611 - OKE-OYI / OKE-OSE /	-	-	18,762,000.00
Installation of 200kva Transformer , Alalubosa Community	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310611 - OKE-OYI / OKE-OSE /	-	-	18,762,000.00
Installation of 200kva Transformer, Aloko Community	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310602 - APADO	-	-	18,762,000.00
Installation of 200kva Transformer, Korowa Community	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310611 - OKE-OYI / OKE-OSE /	-	-	18,762,000.00
Installation of 200kva Transformer ,Elekoyangan Community	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310610 - MAYA / ILE-APA	-	-	18,762,000.00
Installation of 200kva Transformer , Apata Yakuba Community	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310610 - MAYA / ILE-APA	-	-	18,762,000.00
Installation of 200kva Transformer , Orisunbare Community	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310610 - MAYA / ILE-APA	-	-	18,762,000.00
Installation of 200kva Transformer ,Sobi Community	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310605 - IBAGUN	-	-	17,969,120.00
Installation of 200kva Transformer ,Alagbado Community	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310605 - IBAGUN	-	-	17,969,120.00
Installation of 200kva Transformer, Oke-Adini North	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310605 - IBAGUN	-	-	17,969,120.00
Installation of 200kva Transformer, Oke-Adini South	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310605 - IBAGUN	-	-	17,969,120.00
Installation of 200kva Transformer, Oke-Adini Central	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310605 - IBAGUN	-	-	17,969,120.00
Instllation of 200kva Transformer, Akarabita	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310605 - IBAGUN	-	-	17,969,120.00
Installation of 200kva Transformer, Itesiwaju Community	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310605 - IBAGUN	-	-	17,969,120.00
Installation of 200kva Transformer,Irepodun Community	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310602 - APADO	-	-	17,969,120.00
Installation of 200kva Transformer, Maraba Community	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310608 - MAGAJI ARE II	-	-	17,969,120.00
Installation of 200kva Transformer ,Oketa	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310607 - MAGAJI ARE I	-	-	17,969,120.00
Installation of 200kva Transformer, Koro-Tapa Community	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310603 - BALOGUN GAMBARI II	-	-	17,969,120.00
Installation of 200kva Transformer ,Karumo Community	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310603 - BALOGUN GAMBARI II	-	-	17,969,120.00
Installation of 200kva Transformer ,Oke-suna	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310612 - ZANGO	-	-	17,969,120.00
Installation of 200kva Transformer ,Ipata Market	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310612 - ZANGO	-	-	17,969,120.00
Installation of 200kva Transformer Sabo-Oke	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310608 - MAGAJI ARE II	-	-	17,969,120.00
Installation of 200kva Transformer ,Oke-Kura	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310607 - MAGAJI ARE I	-	-	17,969,120.00
Installation of 200kva Transformer ,Isale-Koko	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310603 - BALOGUN GAMBARI II	-	-	17,969,120.00
Installation of 200kva Transformer, Awodi	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310604 - GAMBARI I	-	-	17,969,120.00
Installation of 200kva Transformer,Ifedawapo Community Dangiwa	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310611 - OKE-OYI / OKE-OSE /	-	-	17,969,120.00
Installation of 200kva Transformer, Dangiwa	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310611 - OKE-OYI / OKE-OSE /	-	-	17,969,120.00
Installation of 200kva Transformer ,Lajiki	23020103 - CONSTRUCTION / PROVISION OF E	70621 - COMMUNITY DEVELOPMEN	12310610 - MAYA / ILE-APA	-	-	18,762,000.00
Construction of CBT Centre at Local Secretariat, oke -oyi	23020127 - CONSTRUCTION OF ICT INFRASTR	70951 - EDUCATION NOT DEFINABL	12310611 - OKE-OYI / OKE-OSE /	327,285,140.00	-	479,187,600.00
Supply of 20 Laptop	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND S	12310611 - OKE-OYI / OKE-OSE /	10,212,500.00	10,212,500.00	-
Renovation of LGEA Primary School,Oyo Idera village	23030106 - REHABILITATION / REPAIRS - PUBL	70912 - PRIMARY EDUCATION	12310609 - MARAFA / PEPELE	-	-	14,000,000.00
Renovation of LGEA Primary School,Woru village	23030106 - REHABILITATION / REPAIRS - PUBL	70912 - PRIMARY EDUCATION	12310602 - APADO	-	-	14,000,000.00
Renovation of two blocks of classroom, Iponrin	23030106 - REHABILITATION / REPAIRS - PUBL	70912 - PRIMARY EDUCATION	12310606 - IPONRIN	-	-	14,000,000.00
Renovation of 2 block of classrooms ,JSS,Oke-Ogbe	23030106 - REHABILITATION / REPAIRS - PUBL	70912 - PRIMARY EDUCATION	12310601 - AGBEYANGI / GBADAM	-	-	21,756,800.00
Renovation of two blocks of classroom, Second G.S.S Alalubosa commu	23030106 - REHABILITATION / REPAIRS - PUBL	70921 - LOWER SECONDARY EDUCA	12310608 - MAGAJI ARE II	-	-	14,000,000.00
Renovation of two blocks of classroom, Pepele community	23030106 - REHABILITATION / REPAIRS - PUBL	70912 - PRIMARY EDUCATION	12310609 - MARAFA / PEPELE	-	-	14,000,000.00
Renovation of two blocks of classroom, Ganbe community	23020107 - CONSTRUCTION / PROVISION OF P	70912 - PRIMARY EDUCATION	12310611 - OKE-OYI / OKE-OSE /	-	-	14,000,000.00
Renovation of two blocks of classroom, Famole/Kure Oja community	23030106 - REHABILITATION / REPAIRS - PUBL	70912 - PRIMARY EDUCATION	12310602 - APADO	-	-	14,000,000.00
Supply of School Furniture to the Local Government LGEA Schools	23010112 - PURCHASE OF OFFICE FURNITURE	70912 - PRIMARY EDUCATION	12310697 - LG Wide - ILORIN EAS	-	-	30,000,000.00
320 women Empowerment(Business Grants)	23050108 - SPECIAL GARNTS AND INTERVENTI	71091 - SOCIAL PROTECTION N.E.C	12310697 - LG Wide - ILORIN EAS	-	-	20,000,000.00
Renovation of two blocks of classroom, Alase community	23030113 - REHABILITATION / REPAIRS - ROA	70912 - PRIMARY EDUCATION	12310610 - MAYA / ILE-APA	-	-	14,678,000.00
Construction of pavilion for NYSC at Local Government Secretariat , Oke	23020118 - CONSTRUCTION / PROVISION OF I	70133 - OTHER GENERAL SERVICES	12310611 - OKE-OYI / OKE-OSE /	11,645,164.00	11,645,164.00	-
Renovation of one block of class room, Dr. Bukola Saraki JSS ,Amule	23030106 - REHABILITATION / REPAIRS - PUBL	70921 - LOWER SECONDARY EDUCA	12310604 - GAMBARI I	14,715,261.13	14,715,261.13	-
Renovation of one block of class room, Panada	23030106 - REHABILITATION / REPAIRS - PUBL	70912 - PRIMARY EDUCATION	12310601 - AGBEYANGI / GBADAM	14,715,261.13	14,715,261.13	-
Provision of School furniture , LGEA Primary School, Panada	23020107 - CONSTRUCTION / PROVISION OF P	70912 - PRIMARY EDUCATION	12310601 - AGBEYANGI / GBADAM	3,913,000.00	3,913,000.00	-
Provision of School furniture , LGEA Primary School, Marafa	23020107 - CONSTRUCTION / PROVISION OF P	70912 - PRIMARY EDUCATION	12310609 - MARAFA / PEPELE	3,913,000.00	3,913,000.00	-

Provision of School furniture , Dr. Bukola Saraki JSS, Amule	23020107 - CONSTRUCTION / PROVISION OF P	70921 - LOWER SECONDARY EDUCA	12310604 - GAMBARI I	3,913,000.00	3,913,000.00	-
Rehabilitation of Government Girls' Model Junior Secondary School,Oke-	23030106 - REHABILITATION / REPAIRS - PUBL	70921 - LOWER SECONDARY EDUCA	12310611 - OKE-OYI / OKE-OSE /	22,124,409.00	22,124,409.00	-
Renovation of one Block of class Room, LGEA Primary School ,Okaka	23020107 - CONSTRUCTION / PROVISION OF P	70912 - PRIMARY EDUCATION	12310601 - AGBEYANGI / GBADAM	-	-	14,000,000.00
Provision of hospital Equipment, Local Government Health Centres	23010122 - PURCHASE OF HEALTH / MEDICAL	70741 - PUBLIC HEALTH SERVICES	12310697 - LG Wide - ILORIN EAS	-	-	50,000,000.00
Renovation of Primary Health Care Centre Lajiki community	23030105 - REHABILITATION / REPAIRS - HOS	70741 - PUBLIC HEALTH SERVICES	12310610 - MAYA / ILE-APA	-	-	25,762,000.00
Renovation of Primary Health Care Centre Okaka community	23030105 - REHABILITATION / REPAIRS - HOS	70741 - PUBLIC HEALTH SERVICES	12310601 - AGBEYANGI / GBADAM	-	-	30,234,000.00
Purchase of Drugs for Local Government Health Facilities	23010122 - PURCHASE OF HEALTH / MEDICAL	70711 - PHARMACEUTICAL PRODUC	12310697 - LG Wide - ILORIN EAS	-	-	35,306,666.00
Compleletion of Primary Health Care Center, Maya	23020106 - CONSTRUCTION / PROVISION OF H	70733 - MEDICAL AND MATERNITY	12310610 - MAYA / ILE-APA	25,761,981.74	25,761,981.75	-
Provision of Hopital Equipment for the Local Government Health Centres	23010122 - PURCHASE OF HEALTH / MEDICAL	70711 - PHARMACEUTICAL PRODUC	12310697 - LG Wide - ILORIN EAS	8,458,392.00	8,458,392.00	-
Construction of Health Centre ,Awodi	23020106 - CONSTRUCTION / PROVISION OF H	70741 - PUBLIC HEALTH SERVICES	12310604 - GAMBARI I	33,661,502.00	33,661,502.00	-
Provision of Hospital Equipment to the Local Govrnment Health Centers	23020106 - CONSTRUCTION / PROVISION OF H	70741 - PUBLIC HEALTH SERVICES	12310697 - LG Wide - ILORIN EAS	20,800,000.00	20,800,000.00	-
Renovation of Primary Health Care Centre, Oke-Suna	23030105 - REHABILITATION / REPAIRS - HOS	70741 - PUBLIC HEALTH SERVICES	12310612 - ZANGO	9,378,623.00	9,378,623.00	-
Construction of one VIP 4Conpartment Public Toilet ,Agbarere	23020118 - CONSTRUCTION / PROVISION OF I	70561 - ENVIRONMENTAL PROTECT	12310607 - MAGAJI ARE I	-	-	8,000,000.00
Construction of one VIP 4Conpartment Public Toilet ,Korojeshesha	23020118 - CONSTRUCTION / PROVISION OF I	70561 - ENVIRONMENTAL PROTECT	12310604 - GAMBARI I	-	-	8,000,000.00
Construction of one VIP 4Conpartment Public Toilet ,Dada community	23020118 - CONSTRUCTION / PROVISION OF I	70561 - ENVIRONMENTAL PROTECT	12310605 - IBAGUN	-	-	8,000,000.00
Construction of one VIP 4Conpartment Public Toilet , Gambari Market	23020118 - CONSTRUCTION / PROVISION OF I	70561 - ENVIRONMENTAL PROTECT	12310612 - ZANGO	-	-	8,750,000.00
Waste Management at Ipata /Oja-Oba/Idi-ape/Okelele/Gambari	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEMENT	12310697 - LG Wide - ILORIN EAS	35,920,000.00	24,129,641.00	-
Waste Management at Ibagun /Magaji Are/Gambari/Maraba/Are II	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEMENT	12310697 - LG Wide - ILORIN EAS	34,980,000.00	2,017,362.38	-
Construction of 4Conpartment Toilet , Seriki Gambari	23020118 - CONSTRUCTION / PROVISION OF I	70561 - ENVIRONMENTAL PROTECT	12310612 - ZANGO	7,661,729.00	7,661,729.00	-
Construction of 4Conpartment Toilet ,Oke-Suna	23020118 - CONSTRUCTION / PROVISION OF I	70561 - ENVIRONMENTAL PROTECT	12310612 - ZANGO	8,249,500.00	8,249,500.00	-
Construction of 2Conpartment Toilet ,NYSC Oke-Oyi	23020118 - CONSTRUCTION / PROVISION OF I	70561 - ENVIRONMENTAL PROTECT	12310611 - OKE-OYI / OKE-OSE /	4,549,131.00	4,549,131.00	-
Compleletion of drainage work, Aduagba street	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECT	12310605 - IBAGUN	3,500,000.00	3,500,000.00	-
Construction of 4Conpartment Toilet ,Isale-Oja	23020118 - CONSTRUCTION / PROVISION OF I	70561 - ENVIRONMENTAL PROTECT	12310607 - MAGAJI ARE I	8,249,500.00	8,249,500.00	-

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	225,347,775.00	171,250,275.00	253,028,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	194,100,000.00	140,002,500.00	253,028,000.00
2202	OVERHEAD COST	194,100,000.00	140,002,500.00	253,028,000.00
220201	TRAVEL & TRANSPORT - GENERAL	27,600,000.00	19,428,000.00	39,520,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	5,000,000.00	3,548,000.00	10,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	22,600,000.00	15,880,000.00	29,520,000.00
220206	OTHER SERVICES - GENERAL	137,500,000.00	95,837,500.00	184,800,000.00
22020601	SECURITY SERVICES	135,000,000.00	94,250,000.00	180,000,000.00
22020610	OTHER SERVICES	2,500,000.00	1,587,500.00	4,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	29,000,000.00	24,737,000.00	28,708,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	2,500,000.00	1,288,000.00	2,208,000.00
22021003	PUBLICITY AND ADVERTISEMENT	6,500,000.00	4,949,000.00	6,500,000.00
22021007	WELFARE PACKAGES	20,000,000.00	18,500,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	31,247,775.00	31,247,775.00	-
2302	CONSTRUCTION / PROVISION	31,247,775.00	31,247,775.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,247,775.00	31,247,775.00	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	12,670,000.00	12,670,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,577,775.00	18,577,775.00	-

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	6,000,000.00	2,770,000.00	8,240,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	6,000,000.00	2,770,000.00	8,240,000.00
2202	OVERHEAD COST	6,000,000.00	2,770,000.00	8,240,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	2,270,000.00	6,240,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,000,000.00	250,000.00	3,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	4,000,000.00	2,020,000.00	3,240,000.00
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	500,000.00	2,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	1,000,000.00	500,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

MDA: 011118300100 - INTERNAL AUDIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	1,500,000.00	795,000.00	1,460,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	1,500,000.00	795,000.00	1,460,000.00
2202	OVERHEAD COST	1,500,000.00	795,000.00	1,460,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	795,000.00	1,460,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	500,000.00	155,000.00	500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,000,000.00	640,000.00	960,000.00
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	-	-	-
23	CAPITAL EXPENDITURE	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

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

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	-	-	-
23	<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>-</u>	<u>-</u>
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

MDA: 011200300100 - THE COUNCIL

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	87,690,375.00	27,567,000.00	88,290,375.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	68,400,000.00	27,567,000.00	69,000,000.00
2202	OVERHEAD COST	68,400,000.00	27,567,000.00	69,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	33,400,000.00	21,180,000.00	34,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	10,000,000.00	1,930,000.00	10,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	23,400,000.00	19,250,000.00	24,000,000.00
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	35,000,000.00	6,387,000.00	35,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	25,000,000.00	1,500,000.00	25,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	10,000,000.00	4,887,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	19,290,375.00	-	19,290,375.00
2302	CONSTRUCTION / PROVISION	19,290,375.00	-	19,290,375.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19,290,375.00	-	19,290,375.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	19,290,375.00	-	19,290,375.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	-	-	-
23	<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>-</u>	<u>-</u>
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

MDA: 011200700100 - COUNCIL COMMITTEES

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	-	-	-
23	<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>-</u>	<u>-</u>
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	-	-	-
23	<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>-</u>	<u>-</u>
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	-	-	-
23	<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>-</u>	<u>-</u>
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

MDA: 011202100300 - OFFICE OF THE MAJORITY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	-	-	-
23	<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>-</u>	<u>-</u>
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJORITY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	-	-	-
23	<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>-</u>	<u>-</u>
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

MDA: 011202100500 - OFFICE OF THE MINORITY LEADER;

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	-	-	-
23	<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>-</u>	<u>-</u>
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

MDA: 011202100600 - OFFICE OF THE DEPUTY MINORITY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	-	-	-
23	<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>-</u>	<u>-</u>
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	-	-	-
23	<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>-</u>	<u>-</u>
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF WHIP

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	-	-	-
23	<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>-</u>	<u>-</u>
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

MDA: 011202200100 - CLERK TO THE HOUSE

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	-	-	-
23	<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>-</u>	<u>-</u>
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

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

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	-	-	-
23	<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>-</u>	<u>-</u>
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	6,000,000.00	850,000.00	7,000,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	6,000,000.00	850,000.00	7,000,000.00
2202	OVERHEAD COST	6,000,000.00	850,000.00	7,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	600,000.00	5,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	2,000,000.00	200,000.00	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	3,000,000.00	400,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	250,000.00	2,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	1,000,000.00	250,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

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

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	110,931,186.00	101,135,186.00	35,550,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	39,320,000.00	29,524,000.00	35,550,000.00
2202	OVERHEAD COST	39,320,000.00	29,524,000.00	35,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,500,000.00	9,743,000.00	3,230,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	2,000,000.00	418,000.00	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	10,500,000.00	9,325,000.00	1,230,000.00
220206	OTHER SERVICES - GENERAL	14,820,000.00	10,220,000.00	16,320,000.00
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	14,820,000.00	10,220,000.00	16,320,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,000,000.00	9,561,000.00	16,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	2,000,000.00	1,824,000.00	6,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	10,000,000.00	7,737,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	71,611,186.00	71,611,186.00	-
2302	CONSTRUCTION / PROVISION	71,611,186.00	71,611,186.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	71,611,186.00	71,611,186.00	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71,611,186.00	71,611,186.00	-

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	3,800,000.00	1,815,000.00	3,020,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	3,800,000.00	1,815,000.00	3,020,000.00
2202	OVERHEAD COST	3,800,000.00	1,815,000.00	3,020,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,800,000.00	1,265,000.00	2,020,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,000,000.00	755,000.00	1,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,800,000.00	510,000.00	1,020,000.00
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	550,000.00	1,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	1,000,000.00	550,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

MDA: 022000100100 - FINANCE (TREASURY) DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	32,000,000.00	20,937,805.74	37,000,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	32,000,000.00	20,937,805.74	37,000,000.00
2202	OVERHEAD COST	32,000,000.00	20,937,805.74	37,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	16,000,000.00	9,960,000.00	16,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,000,000.00	765,000.00	1,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	15,000,000.00	9,195,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	16,000,000.00	10,977,805.74	21,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	13,000,000.00	8,687,805.74	18,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	3,000,000.00	2,290,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

MDA: 023400100100 - WORKS AND HOUSING DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	258,978,188.00	152,701,188.00	826,682,400.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	52,300,000.00	30,693,000.00	52,200,000.00
2202	OVERHEAD COST	52,300,000.00	30,693,000.00	52,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,300,000.00	748,000.00	1,700,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	200,000.00	88,000.00	500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,100,000.00	660,000.00	1,200,000.00
220206	OTHER SERVICES - GENERAL	50,000,000.00	29,835,000.00	50,000,000.00
22020601	SECURITY SERVICES	50,000,000.00	29,835,000.00	50,000,000.00
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	110,000.00	500,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	1,000,000.00	110,000.00	500,000.00
23	CAPITAL EXPENDITURE	206,678,188.00	122,008,188.00	774,482,400.00
2302	CONSTRUCTION / PROVISION	206,678,188.00	122,008,188.00	774,482,400.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	206,678,188.00	122,008,188.00	774,482,400.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	123,746,397.00	109,076,397.00	709,482,400.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	82,931,791.00	12,931,791.00	65,000,000.00

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

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	4,500,000.00	1,560,000.00	3,440,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	4,500,000.00	1,560,000.00	3,440,000.00
2202	OVERHEAD COST	4,500,000.00	1,560,000.00	3,440,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	930,000.00	2,440,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,000,000.00	100,000.00	1,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	2,000,000.00	830,000.00	1,440,000.00
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	630,000.00	1,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	1,500,000.00	630,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	19,945,164.00	15,855,164.00	6,820,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	8,300,000.00	4,210,000.00	6,820,000.00
2202	OVERHEAD COST	8,300,000.00	4,210,000.00	6,820,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,800,000.00	1,430,000.00	2,320,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,000,000.00	300,000.00	1,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,800,000.00	1,130,000.00	1,320,000.00
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	2,780,000.00	4,500,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	2,500,000.00	1,550,000.00	2,500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	1,230,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	11,645,164.00	11,645,164.00	-
2302	CONSTRUCTION / PROVISION	11,645,164.00	11,645,164.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,645,164.00	11,645,164.00	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,645,164.00	11,645,164.00	-

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	-	-	-
23	<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>-</u>	<u>-</u>
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

MDA: 051700100300 - COMMUNITY DEVELOPMENT & CULTURE UNIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	-	-	-
23	<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>-</u>	<u>-</u>
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	2,800,000.00	1,540,000.00	2,500,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	2,800,000.00	1,540,000.00	2,500,000.00
2202	OVERHEAD COST	2,800,000.00	1,540,000.00	2,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,300,000.00	1,290,000.00	2,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	500,000.00	410,000.00	500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,800,000.00	880,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	250,000.00	500,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	500,000.00	250,000.00	500,000.00
23	CAPITAL EXPENDITURE	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

MDA: 052100100200 - ENVIRONMENTAL SANITATION UNIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	29,209,860.00	28,894,860.00	33,250,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	500,000.00	185,000.00	500,000.00
2202	OVERHEAD COST	500,000.00	185,000.00	500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	185,000.00	500,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	500,000.00	185,000.00	500,000.00
23	CAPITAL EXPENDITURE	28,709,860.00	28,709,860.00	32,750,000.00
2302	CONSTRUCTION / PROVISION	28,709,860.00	28,709,860.00	32,750,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	28,709,860.00	28,709,860.00	32,750,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	28,709,860.00	28,709,860.00	32,750,000.00

MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010101	SALARIES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-
22021007	WELFARE PACKAGES	-	-	-
23	<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>-</u>	<u>-</u>
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	362,347,775.00	273,122,601.43	479,761,440.00
701	GENERAL PUBLIC SERVICES	208,770,000.00	160,294,826.43	299,761,440.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	208,770,000.00	160,294,826.43	299,761,440.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	208,770,000.00	160,294,826.43	299,761,440.00
703	PUBLIC ORDER AND SAFETY	153,577,775.00	112,827,775.00	180,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	153,577,775.00	112,827,775.00	180,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	153,577,775.00	112,827,775.00	180,000,000.00

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	11,000,000.00	5,086,195.60	11,509,930.00
701	GENERAL PUBLIC SERVICES	11,000,000.00	5,086,195.60	11,509,930.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	11,000,000.00	5,086,195.60	11,509,930.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,000,000.00	5,086,195.60	11,509,930.00
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 011118300100 - INTERNAL AUDIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

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

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 011200300100 - THE COUNCIL

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	209,802,216.00	90,407,124.54	183,843,255.00
701	GENERAL PUBLIC SERVICES	209,802,216.00	90,407,124.54	183,843,255.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	209,802,216.00	90,407,124.54	183,843,255.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	209,802,216.00	90,407,124.54	183,843,255.00
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 011200700100 - COUNCIL COMMITTEES

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	2,266,000.00	2,266,000.00	-
701	GENERAL PUBLIC SERVICES	2,266,000.00	2,266,000.00	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	2,266,000.00	2,266,000.00	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,266,000.00	2,266,000.00	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 011202100300 - OFFICE OF THE MAJORITY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJORITY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 011202100500 - OFFICE OF THE MINORITY LEADER;

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 011202100600 - OFFICE OF THE DEPUTY MINORITY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF WHIP

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 011202200100 - CLERK TO THE HOUSE

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

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

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

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

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 022000100100 - FINANCE (TREASURY) DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 023400100100 - WORKS AND HOUSING DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	25,900,000.00	25,900,000.00	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	25,900,000.00	25,900,000.00	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	25,900,000.00	25,900,000.00	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	25,900,000.00	25,900,000.00	-

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

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 051700100300 - COMMUNITY DEVELOPMENT & CULTURE UNIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 052100100200 - ENVIRONMENTAL SANITATION UNIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAI	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
703	PUBLIC ORDER AND SAFETY	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-

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

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
1	REVENUE	9,000,000.00	5,926,951.43	7,000,000.00
12	INDEPENDENT REVENUE	9,000,000.00	5,926,951.43	7,000,000.00
1202	NON-TAX REVENUE	9,000,000.00	5,926,951.43	7,000,000.00
120204	FEES- GENERAL	9,000,000.00	5,926,951.43	7,000,000.00
12020433	Certificate of Origin/Affidavit	9,000,000.00	5,926,951.43	7,000,000.00