



**EKITI LOCAL GOVERNMENT, ARAROMI-OPIN  
KWARA STATE**

***APPROVED BUDGET 2026***

**APPROVED BUDGET 2026**

YEAR 2026 APPROVED ESTIMATE OF EKITI LOCAL GOVERNMENT, TOTALING EIGHT BILLION, TWENTY SEVEN MILLION, ONE HUNDRED AND SEVENTY ONE THOUSAND, FIFTEEN KOBO ONLY (N8, 027, 171, 454.15).



**(HON.) CHIEF AWELEWA OLAWALE GABRIEL**  
**THE EXECUTIVE CHAIRMAN**  
**EKITI LOCAL GOVERNMENT**

27/01/2026  
Date

ASSENTED BY:



**(HON.) CHIEF FATOYINBO OLAJIDE MICHAEL**  
**EKITI LOCAL GOVERNMENT (SPEAKER)**

27<sup>th</sup> 01 - 2026  
Date

**123304 - EKITI Local Government, kwara State - 2026 Budget: Summary**

<b>Item</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<b>Opening Balance</b>	<b>8,843,256.06</b>	<b>8,843,256.06</b>	<b>91,000,000.00</b>
<b>Recurrent Revenue</b>	<b>6,654,051,998.74</b>	<b>5,451,815,190.81</b>	<b>7,936,171,454.15</b>
11 - GOVERNMENT SHARE OF FAAC	6,512,882,044.97	5,125,852,171.21	7,541,286,931.48
12 - INDEPENDENT REVENUE	141,169,953.77	325,963,019.60	394,884,522.67
<b>Recurrent Expenditure</b>	<b>4,820,387,479.76</b>	<b>3,752,226,725.45</b>	<b>5,199,520,226.37</b>
21 - PERSONNEL COST	3,309,384,291.95	2,314,132,917.60	3,262,760,726.37
22 - OTHER RECURRENT COSTS	1,511,003,187.81	1,438,093,807.85	1,936,759,500.00
<b>Transfer to Capital Account</b>	<b>1,842,507,775.04</b>	<b>1,708,431,721.42</b>	<b>2,827,651,227.78</b>
<b>Capital Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
<b>23 - CAPITAL EXPENDITURE</b>	<b>1,842,507,775.04</b>	<b>1,708,431,721.42</b>	<b>2,827,651,227.78</b>
<b>Total Revenue (including OB)</b>	<b>6,662,895,254.80</b>	<b>5,460,658,446.87</b>	<b>8,027,171,454.15</b>
<b>Total Expenditure</b>	<b>6,662,895,254.80</b>	<b>5,460,658,446.87</b>	<b>8,027,171,454.15</b>
<b>Closing Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

**kwara State - EKITI Local Government: 2026 Budget Overview (Original Budget)**

Revenue by Economic	2026 Budget
Opening Balance	91,000,000.00
Statutory Allocation	2,951,528,000.05
VAT	3,701,653,399.83
Other FAAC	888,105,531.60
LG IGR	51,696,104.65
Share of State IGR	343,188,418.02
Other (Capital Receipts)	-
<b>Total Revenue</b>	<b>8,027,171,454.15</b>

Expenditure by Economic	2026 Budget
Personnel	3,262,760,726.37
Grants / Contributions to S	200,000,000.00
Other Recurrent	1,736,759,500.00
Capital	2,827,651,227.78
<b>Total Expenditure</b>	<b>8,027,171,454.15</b>

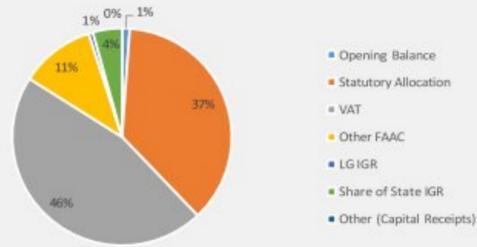
Expenditure by Sector	2026 Budget
Education	1,490,653,013.94
Health	766,260,119.02
Other Social	124,176,200.00
Agriculture	95,341,135.54
Other Economic	3,618,186,799.38
Administration	1,932,554,186.27
Law and Justice	-
<b>Total Expenditure</b>	<b>8,027,171,454.15</b>

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
REPAIR/REHABILITATION OF GRADER	245,727,051.39
CONSTRUCTION OF E LIBRARY AT EPE-OPIN	100,000,000.00
SECOND PHASE OF FENCING LOCAL GOVERNMENT	100,000,000.00
PROVISION OF SOLAR LIGHTS AT OKE-OLA,OKE-ITURA AND OKE-IJI	62,166,580.00
PROVISION OF ONE HUNDRED PIECES SOLAR LIGHTS	60,000,000.00
DRAIAGE OF ATIBA OKE-OWA ROAD 125 METERS	60,000,000.00
PROVISION OF ONE HUNDRED [100] ELETRICITY CONCRETE POLE A	54,500,000.00
COMPLETION OF LIBRARY AT OKE-OPIN	52,000,000.00
PROVISION OF FOUR CLASSROOMS WITH OFFICE	50,200,000.00
CONSTRUCTION OF ADMINISTRATIVE BLOCK AT ISOLO SENIOR SEC	50,000,000.00
<i>Other Capital Projects</i>	1,993,057,596.39
<b>Total</b>	<b>2,827,651,227.78</b>

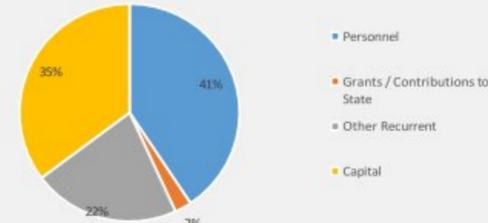
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
ERUKU	82,000,000.00	82,000,000.00
ISAPA	250,497,877.76	250,497,877.76
KORO	66,000,000.00	66,000,000.00
OBBO-AIYEGUNLE I	285,000,000.00	285,000,000.00
OBBO-AIYEGUNLE II	126,300,000.00	126,300,000.00
OBBO-ILE	155,000,000.00	155,000,000.00
OKE-OPIN / ETAN	362,700,000.00	362,700,000.00
OPIN	1,086,793,761.39	1,086,793,761.39
OSI I	148,000,000.00	148,000,000.00
OSI II	126,193,008.63	126,193,008.63
LG Wide - EKITI LG	5,338,686,806.37	139,166,580.00
Outside EKITI LG	-	-
Outside State - EKITI LG	-	-
<b>Total</b>	<b>8,027,171,454.15</b>	<b>2,827,651,227.78</b>

EKITI Local Government, kwara State: 2026 Budget Overview (Original Budget)

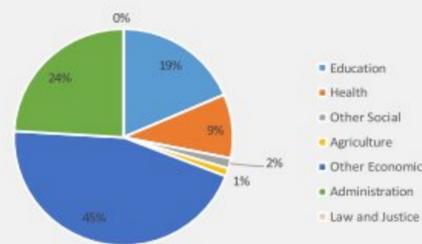
Where is the Money coming from?



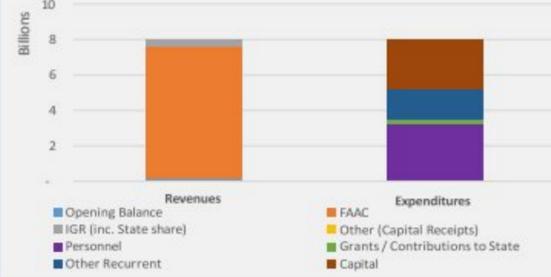
What is the Money being spent On?



Who is Spending the Money?



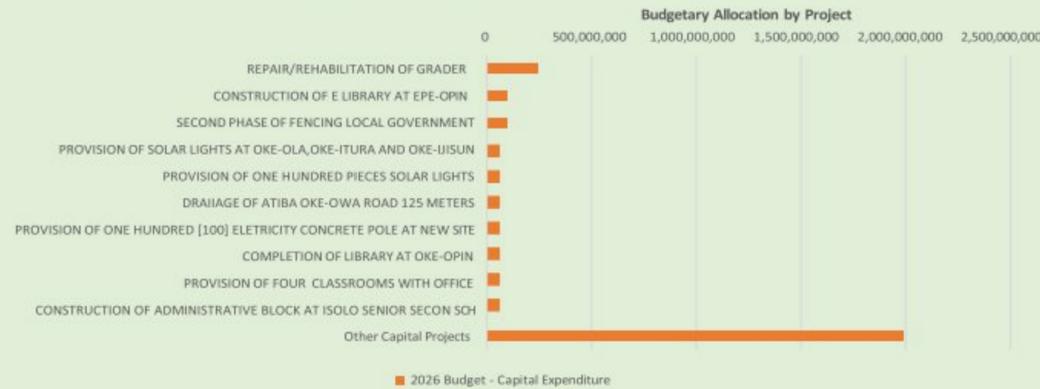
Inflows and Outflows



Where is the Money being Spent?



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



123304 - EKITI 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
	<b>Total Expenditure</b>	<b>3,262,760,726.37</b>	<b>1,936,759,500.00</b>	<b>5,199,520,226.37</b>	<b>2,827,651,227.78</b>	<b>8,027,171,454.15</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>319,236,686.27</b>	<b>1,573,317,500.00</b>	<b>1,892,554,186.27</b>	<b>40,000,000.00</b>	<b>1,932,554,186.27</b>
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>14,023,804.62</b>	<b>1,303,927,500.00</b>	<b>1,317,951,304.62</b>	<b>40,000,000.00</b>	<b>1,357,951,304.62</b>
011100100100	OFFICE OF THE CHAIRMAN	3,451,585.68	1,298,777,500.00	1,302,229,085.68	40,000,000.00	1,342,229,085.68
011100100200	OFFICE OF THE VICE CHAIRMAN	3,349,422.00	4,100,000.00	7,449,422.00	-	7,449,422.00
011118300100	INTERNAL AUDIT	2,422,796.94	1,050,000.00	3,472,796.94	-	3,472,796.94
011100200100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN	4,800,000.00	-	4,800,000.00	-	4,800,000.00
<b>01120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>62,354,460.96</b>	<b>20,150,000.00</b>	<b>82,504,460.96</b>	<b>-</b>	<b>82,504,460.96</b>
011200300100	THE COUNCIL	27,232,338.72	17,500,000.00	44,732,338.72	-	44,732,338.72
011202200100	CLERK TO THE HOUSE	35,122,122.24	2,650,000.00	37,772,122.24	-	37,772,122.24
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>2,589,760.08</b>	<b>8,500,000.00</b>	<b>11,089,760.08</b>	<b>-</b>	<b>11,089,760.08</b>
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	2,589,760.08	8,500,000.00	11,089,760.08	-	11,089,760.08
<b>01620000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES (DIRECTOR PE</b>	<b>240,268,660.61</b>	<b>240,740,000.00</b>	<b>481,008,660.61</b>	<b>-</b>	<b>481,008,660.61</b>
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNE	240,268,660.61	240,740,000.00	481,008,660.61	-	481,008,660.61
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>1,299,301,417.14</b>	<b>317,342,000.00</b>	<b>1,616,643,417.14</b>	<b>2,096,884,517.78</b>	<b>3,713,527,934.92</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE</b>	<b>43,491,135.54</b>	<b>51,850,000.00</b>	<b>95,341,135.54</b>	<b>-</b>	<b>95,341,135.54</b>
021500100100	DEPARTMENT OF AGRICULTURE	43,491,135.54	51,850,000.00	95,341,135.54	-	95,341,135.54
<b>02200000000</b>	<b>FINANCE (TREASURY) DEPARTMENT</b>	<b>1,055,045,390.60</b>	<b>32,940,000.00</b>	<b>1,087,985,390.60</b>	<b>-</b>	<b>1,087,985,390.60</b>
022000100100	FINANCE (TREASURY) DEPARTMENT	1,055,045,390.60	32,940,000.00	1,087,985,390.60	-	1,087,985,390.60
<b>02340000000</b>	<b>WORKS AND HOUSING DEPARTMENT</b>	<b>172,825,653.16</b>	<b>160,650,000.00</b>	<b>333,475,653.16</b>	<b>2,096,884,517.78</b>	<b>2,430,360,170.94</b>
023400100100	WORKS AND HOUSING DEPARTMENT	172,825,653.16	160,650,000.00	333,475,653.16	2,096,884,517.78	2,430,360,170.94
<b>02380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STA</b>	<b>27,939,237.84</b>	<b>71,902,000.00</b>	<b>99,841,237.84</b>	<b>-</b>	<b>99,841,237.84</b>
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTIC	27,939,237.84	71,902,000.00	99,841,237.84	-	99,841,237.84
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,644,222,622.96</b>	<b>46,100,000.00</b>	<b>1,690,322,622.96</b>	<b>690,766,710.00</b>	<b>2,381,089,332.96</b>
<b>05170000000</b>	<b>EDUCATION &amp; SOCIAL SERVICES DEPARTMENT</b>	<b>885,886,303.94</b>	<b>20,100,000.00</b>	<b>905,986,303.94</b>	<b>584,666,710.00</b>	<b>1,490,653,013.94</b>
051700100100	EDUCATION DEPARTMENT	885,886,303.94	20,100,000.00	905,986,303.94	584,666,710.00	1,490,653,013.94
<b>05210000000</b>	<b>HEALTH DEPARTMENT</b>	<b>634,160,119.02</b>	<b>26,000,000.00</b>	<b>660,160,119.02</b>	<b>106,100,000.00</b>	<b>766,260,119.02</b>
052100100100	HEALTH DEPARTMENT	634,160,119.02	24,000,000.00	658,160,119.02	106,100,000.00	764,260,119.02
052100100200	ENVIRONMENTAL SANITATION UNIT	-	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>05510000000</b>	<b>TRADITIONAL COUNCIL</b>	<b>124,176,200.00</b>	<b>-</b>	<b>124,176,200.00</b>	<b>-</b>	<b>124,176,200.00</b>
055100100100	TRADITIONAL COUNCIL	124,176,200.00	-	124,176,200.00	-	124,176,200.00

123304 - EKITI Local Government, kwara State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Revenue</b>	<b>3,186,308,300.19</b>	<b>6,654,051,998.74</b>	<b>5,451,815,190.81</b>	<b>7,936,171,454.15</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>1,304,000.00</b>	<b>1,828,800.00</b>	<b>784,900.00</b>	<b>1,000,000.00</b>
<b>01620000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES (DIRECTOR</b>	<b>1,304,000.00</b>	<b>1,828,800.00</b>	<b>784,900.00</b>	<b>1,000,000.00</b>
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSON	1,304,000.00	1,828,800.00	784,900.00	1,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>3,183,996,700.19</b>	<b>6,651,585,758.75</b>	<b>5,446,351,390.81</b>	<b>7,929,053,164.15</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE</b>	<b>237,600.00</b>	<b>258,120.00</b>	<b>5,610,000.00</b>	<b>7,200,000.00</b>
021500100100	DEPARTMENT OF AGRICULTURE	237,600.00	258,120.00	5,610,000.00	7,200,000.00
<b>02200000000</b>	<b>FINANCE (TREASURY) DEPARTMENT</b>	<b>3,183,759,100.19</b>	<b>6,651,327,638.75</b>	<b>5,440,741,390.81</b>	<b>7,921,853,164.15</b>
022000100100	FINANCE (TREASURY) DEPARTMENT	3,183,759,100.19	6,651,327,638.75	5,440,741,390.81	7,921,853,164.15
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,007,600.00</b>	<b>637,439.99</b>	<b>4,678,900.00</b>	<b>6,118,290.00</b>
<b>05170000000</b>	<b>EDUCATION &amp; SOCIAL SERVICES DEPARTMENT</b>	<b>238,666.67</b>	<b>286,400.00</b>	<b>321,000.00</b>	<b>425,000.00</b>
051700100100	EDUCATION DEPARTMENT	238,666.67	286,400.00	321,000.00	425,000.00
<b>05210000000</b>	<b>HEALTH DEPARTMENT</b>	<b>768,933.33</b>	<b>351,039.99</b>	<b>4,357,900.00</b>	<b>5,693,290.00</b>
052100100100	HEALTH DEPARTMENT	768,933.33	351,039.99	4,357,900.00	5,693,290.00

**123304 - EKITI Local Government, kwara State - 2026 Budget: Total Revenue by Economic Classification**

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>3,186,308,300.19</b>	<b>6,654,051,998.74</b>	<b>5,451,815,190.81</b>	<b>7,936,171,454.15</b>
<b>1</b>	<b>REVENUE</b>	<b>3,186,308,300.19</b>	<b>6,654,051,998.74</b>	<b>5,451,815,190.81</b>	<b>7,936,171,454.15</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>3,083,044,976.58</b>	<b>6,512,882,044.97</b>	<b>5,125,852,171.21</b>	<b>7,541,286,931.48</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>3,083,044,976.58</b>	<b>6,512,882,044.97</b>	<b>5,125,852,171.21</b>	<b>7,541,286,931.48</b>
<b>110101</b>	<b>LOCAL GOVERNMENT SHARE OF STATUTORY</b>	<b>403,405,477.13</b>	<b>1,924,427,120.26</b>	<b>1,861,070,452.95</b>	<b>2,951,528,000.05</b>
11010101	STATUTORY ALLOCATION	403,405,477.13	1,924,427,120.26	1,861,070,452.95	2,951,528,000.05
<b>110102</b>	<b>LOCAL GOVERNMENT SHARE OF VAT</b>	<b>1,731,454,090.06</b>	<b>3,250,890,317.07</b>	<b>2,488,921,090.69</b>	<b>3,701,653,399.83</b>
11010201	SHARE OF VAT	1,731,454,090.06	3,250,890,317.07	2,488,921,090.69	3,701,653,399.83
<b>110103</b>	<b>LOCAL GOVERNMENT SHARE OF OTHER FAA</b>	<b>948,185,409.39</b>	<b>1,337,564,607.64</b>	<b>775,860,627.57</b>	<b>888,105,531.60</b>
11010302	Excess Non-Oil	35,416,311.73	46,041,205.24	18,232,565.62	20,346,460.27
11010303	Exchange Gain	854,785,302.34	1,111,220,893.04	115,940,881.94	260,025,174.25
11010304	Ecological Fund	-	100,000,000.00	87,530,742.05	258,596,905.71
11010305	Electronic Money Transfer Levy (EMTL)	57,321,497.62	74,517,946.91	89,680,275.38	343,136,991.37
11010308	Solid Mineral	662,297.70	5,784,562.45	4,476,162.58	6,000,000.00
11010314	Signature Bonus	-	-	460,000,000.00	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>103,263,323.61</b>	<b>141,169,953.77</b>	<b>325,963,019.60</b>	<b>394,884,522.67</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>103,263,323.61</b>	<b>141,169,953.77</b>	<b>325,963,019.60</b>	<b>394,884,522.67</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,240,666.67</b>	<b>1,774,600.00</b>	<b>2,520,400.00</b>	<b>3,209,520.00</b>
12020106	Liquor License	410,000.00	533,000.00	-	533,000.00
12020166	Advertisement License (Sign Post)	800,000.00	1,200,000.00	2,000,000.00	2,000,000.00
12020167	Approval of Building Plan License	30,666.67	41,600.00	520,400.00	676,520.00
<b>120204</b>	<b>FEES- GENERAL</b>	<b>4,101,166.67</b>	<b>6,177,049.97</b>	<b>7,285,900.00</b>	<b>9,929,400.00</b>
12020403	Marriage Registration Fees	238,666.67	286,400.00	321,000.00	425,000.00
12020413	Birth & Death Registration Fees	2,000.00	2,400.00	10,000.00	30,000.00
12020416	Tenders Fees	780,500.00	1,014,650.00	800,000.00	2,000,000.00
12020418	Felling of Trees Fees	-	-	600,000.00	1,000,000.00
12020425	Market Fees (As applicable)	238,666.67	1,200,000.00	70,000.00	200,000.00

12020428	Customary Right of Occupancy fees	13,333.33	15,999.97	700,000.00	1,000,000.00
12020433	Certificate of Origin/Affidavit	2,828,000.00	3,657,600.00	4,784,900.00	5,274,400.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,421,470.66</b>	<b>6,854,944.98</b>	<b>25,513,405.00</b>	<b>34,943,290.00</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	244,537.33	3,999,304.99	7,180,000.00	9,265,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	-	-	5,000,000.00	10,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	766,933.33	348,639.99	4,347,900.00	5,663,290.00
12020710	EARNINGS FROM HOTELS/GUEST HOUSES	10,000.00	7,000.00	5,000.00	15,000.00
12020718	Mechanical Cultivation/Tractor Hiring Services	400,000.00	2,500,000.00	8,980,505.00	10,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENE</b>	<b>66,666.67</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>3,613,894.65</b>
12020801	RENT ON LOCAL GOVERNMENT QUARTERS	-	-	-	2,000,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	-	-	-	500,000.00
12020807	Rent on Market Lets & Government Shops	66,666.67	1,000,000.00	500,000.00	1,113,894.65
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>96,433,352.94</b>	<b>125,363,358.82</b>	<b>290,143,314.60</b>	<b>343,188,418.02</b>
12021304	LG Share of State IGR	96,433,352.94	125,363,358.82	290,143,314.60	343,188,418.02

**123304 - EKITI Local Government, kwara State - 2026 Budget: Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2026 Approved Budget</b>
	<b>Total Revenue (including Capital Receipts, excluding Open Balance)</b>	<b>7,936,171,454.15</b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>7,541,286,931.48</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>7,541,286,931.48</b>
01101	FAAC DIRECT ALLOCATION	7,541,286,931.48
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>394,884,522.67</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>394,884,522.67</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	394,884,522.67

**123304 - EKITI Local Government, kwara State - 2026 Budget: Capital Receipts**

Receipt Description	Economic Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
Total Capital Receipts		-	-	-	-

123304 - EKITI Local Government, kwara State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>6,613,458,227.99</b>	<b>6,662,895,254.80</b>	<b>5,460,658,446.87</b>	<b>8,027,171,454.15</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>3,461,144,489.44</b>	<b>1,640,243,921.21</b>	<b>1,479,172,407.51</b>	<b>1,932,554,186.27</b>
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>1,802,355,335.98</b>	<b>1,065,930,534.02</b>	<b>1,070,201,956.96</b>	<b>1,357,951,304.62</b>
011100100100	OFFICE OF THE CHAIRMAN	1,797,321,966.43	1,031,123,900.82	1,043,868,235.03	1,342,229,085.68
011100100200	OFFICE OF THE VICE CHAIRMAN	2,238,740.70	26,849,422.00	20,159,531.98	7,449,422.00
011118300100	INTERNAL AUDIT	1,636,628.85	3,157,211.20	2,574,189.95	3,472,796.94
011100200100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN	1,158,000.00	4,800,000.00	3,600,000.00	4,800,000.00
<b>01120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>7,808,679.00</b>	<b>89,254,966.50</b>	<b>65,736,456.44</b>	<b>82,504,460.96</b>
011200300100	THE COUNCIL	6,693,882.60	61,602,660.80	41,376,854.04	44,732,338.72
011202200100	CLERK TO THE HOUSE	1,114,796.40	27,652,305.70	24,359,602.40	37,772,122.24
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>1,458,000.00</b>	<b>10,089,760.08</b>	<b>6,140,320.06</b>	<b>11,089,760.08</b>
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	1,458,000.00	10,089,760.08	6,140,320.06	11,089,760.08
<b>01620000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES (DIRECTOR GENERAL)</b>	<b>1,649,522,474.46</b>	<b>474,968,660.61</b>	<b>337,093,674.05</b>	<b>481,008,660.61</b>
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR GENERAL)	1,649,522,474.46	474,968,660.61	337,093,674.05	481,008,660.61
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>1,807,220,125.81</b>	<b>3,155,881,523.67</b>	<b>2,402,299,586.33</b>	<b>3,713,527,934.92</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE</b>	<b>22,125,539.49</b>	<b>102,810,380.44</b>	<b>44,795,975.04</b>	<b>95,341,135.54</b>
021500100100	DEPARTMENT OF AGRICULTURE	22,125,539.49	102,810,380.44	44,795,975.04	95,341,135.54
<b>02200000000</b>	<b>FINANCE (TREASURY) DEPARTMENT</b>	<b>968,554,147.61</b>	<b>1,257,896,293.71</b>	<b>824,163,337.26</b>	<b>1,087,985,390.60</b>
022000100100	FINANCE (TREASURY) DEPARTMENT	968,554,147.61	1,257,896,293.71	824,163,337.26	1,087,985,390.60
<b>02340000000</b>	<b>WORKS AND HOUSING DEPARTMENT</b>	<b>775,922,016.84</b>	<b>1,685,436,125.57</b>	<b>1,504,083,892.46</b>	<b>2,430,360,170.94</b>
023400100100	WORKS AND HOUSING DEPARTMENT	775,922,016.84	1,685,436,125.57	1,504,083,892.46	2,430,360,170.94
<b>02380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS</b>	<b>40,618,421.87</b>	<b>109,738,723.95</b>	<b>29,256,381.57</b>	<b>99,841,237.84</b>
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	40,618,421.87	109,738,723.95	29,256,381.57	99,841,237.84
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,345,093,612.74</b>	<b>1,866,769,809.92</b>	<b>1,579,186,453.03</b>	<b>2,381,089,332.96</b>
<b>05170000000</b>	<b>EDUCATION &amp; SOCIAL SERVICES DEPARTMENT</b>	<b>752,362,147.84</b>	<b>1,017,578,701.20</b>	<b>836,875,055.51</b>	<b>1,490,653,013.94</b>
051700100100	EDUCATION DEPARTMENT	752,362,147.84	1,017,578,701.20	836,875,055.51	1,490,653,013.94
<b>05210000000</b>	<b>HEALTH DEPARTMENT</b>	<b>561,965,593.44</b>	<b>749,191,108.72</b>	<b>647,926,093.77</b>	<b>766,260,119.02</b>
052100100100	HEALTH DEPARTMENT	561,965,593.44	749,191,108.72	646,054,402.53	764,260,119.02
052100100200	ENVIRONMENTAL SANITATION UNIT	-	-	1,871,691.24	2,000,000.00
<b>05510000000</b>	<b>TRADITIONAL COUNCIL</b>	<b>30,765,871.46</b>	<b>100,000,000.00</b>	<b>94,385,303.75</b>	<b>124,176,200.00</b>
055100100100	TRADITIONAL COUNCIL	30,765,871.46	100,000,000.00	94,385,303.75	124,176,200.00

123304 - EKITI Local Government, kwara State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>2,269,891,466.59</b>	<b>3,309,384,291.95</b>	<b>2,314,132,917.60</b>	<b>3,262,760,726.37</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>123,730,192.06</b>	<b>308,671,606.07</b>	<b>175,509,248.32</b>	<b>319,236,686.27</b>
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>5,634,817.76</b>	<b>13,758,218.88</b>	<b>10,564,445.71</b>	<b>14,023,804.62</b>
011100100100	OFFICE OF THE CHAIRMAN	1,681,448.21	3,451,585.68	2,588,689.26	3,451,585.68
011100100200	OFFICE OF THE VICE CHAIRMAN	1,158,740.70	3,349,422.00	2,512,066.50	3,349,422.00
011118300100	INTERNAL AUDIT	1,636,628.85	2,157,211.20	1,863,689.95	2,422,796.94
011100200100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN	1,158,000.00	4,800,000.00	3,600,000.00	4,800,000.00
<b>01120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>7,808,679.00</b>	<b>52,054,966.50</b>	<b>43,542,856.44</b>	<b>62,354,460.96</b>
011200300100	THE COUNCIL	6,693,882.60	26,602,660.80	20,424,254.04	27,232,338.72
011202200100	CLERK TO THE HOUSE	1,114,796.40	25,452,305.70	23,118,602.40	35,122,122.24
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>1,158,000.00</b>	<b>2,589,760.08</b>	<b>1,942,320.06</b>	<b>2,589,760.08</b>
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	1,158,000.00	2,589,760.08	1,942,320.06	2,589,760.08
<b>01620000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES (DIRECTOR PERSONNEL)</b>	<b>109,128,695.30</b>	<b>240,268,660.61</b>	<b>119,459,626.11</b>	<b>240,268,660.61</b>
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL)	109,128,695.30	240,268,660.61	119,459,626.11	240,268,660.61
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>1,057,570,537.79</b>	<b>1,480,888,668.28</b>	<b>879,370,162.76</b>	<b>1,299,301,417.14</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE</b>	<b>20,030,539.49</b>	<b>59,960,380.44</b>	<b>21,796,575.04</b>	<b>43,491,135.54</b>
021500100100	DEPARTMENT OF AGRICULTURE	20,030,539.49	59,960,380.44	21,796,575.04	43,491,135.54
<b>02200000000</b>	<b>FINANCE (TREASURY) DEPARTMENT</b>	<b>956,359,147.61</b>	<b>1,228,315,421.04</b>	<b>799,178,087.26</b>	<b>1,055,045,390.60</b>
022000100100	FINANCE (TREASURY) DEPARTMENT	956,359,147.61	1,228,315,421.04	799,178,087.26	1,055,045,390.60
<b>02340000000</b>	<b>WORKS AND HOUSING DEPARTMENT</b>	<b>46,180,850.69</b>	<b>101,974,142.85</b>	<b>44,341,976.97</b>	<b>172,825,653.16</b>
023400100100	WORKS AND HOUSING DEPARTMENT	46,180,850.69	101,974,142.85	44,341,976.97	172,825,653.16
<b>02380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS</b>	<b>35,000,000.00</b>	<b>90,638,723.95</b>	<b>14,053,523.49</b>	<b>27,939,237.84</b>
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	35,000,000.00	90,638,723.95	14,053,523.49	27,939,237.84
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,088,590,736.74</b>	<b>1,519,824,017.60</b>	<b>1,259,253,506.52</b>	<b>1,644,222,622.96</b>
<b>05170000000</b>	<b>EDUCATION &amp; SOCIAL SERVICES DEPARTMENT</b>	<b>703,952,147.84</b>	<b>858,132,908.88</b>	<b>670,189,050.24</b>	<b>885,886,303.94</b>
051700100100	EDUCATION DEPARTMENT	703,952,147.84	858,132,908.88	670,189,050.24	885,886,303.94
<b>05210000000</b>	<b>HEALTH DEPARTMENT</b>	<b>353,872,717.44</b>	<b>561,691,108.72</b>	<b>494,679,152.53</b>	<b>634,160,119.02</b>
052100100100	HEALTH DEPARTMENT	353,872,717.44	561,691,108.72	494,679,152.53	634,160,119.02
<b>05510000000</b>	<b>TRADITIONAL COUNCIL</b>	<b>30,765,871.46</b>	<b>100,000,000.00</b>	<b>94,385,303.75</b>	<b>124,176,200.00</b>
055100100100	TRADITIONAL COUNCIL	30,765,871.46	100,000,000.00	94,385,303.75	124,176,200.00

123304 - EKITI Local Government, kwara State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Other Recurrent Expenditure</b>	<b>2,446,741,361.90</b>	<b>1,511,003,187.81</b>	<b>1,438,093,807.85</b>	<b>1,936,759,500.00</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>2,411,759,064.03</b>	<b>1,258,572,315.14</b>	<b>1,238,995,693.71</b>	<b>1,573,317,500.00</b>
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>871,065,284.87</b>	<b>995,172,315.14</b>	<b>1,009,970,045.77</b>	<b>1,303,927,500.00</b>
011100100100	OFFICE OF THE CHAIRMAN	869,985,284.87	990,672,315.14	1,007,611,045.77	1,298,777,500.00
011100100200	OFFICE OF THE VICE CHAIRMAN	1,080,000.00	3,500,000.00	1,648,500.00	4,100,000.00
011118300100	INTERNAL AUDIT	-	1,000,000.00	710,500.00	1,050,000.00
<b>01120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>-</b>	<b>21,200,000.00</b>	<b>7,193,600.00</b>	<b>20,150,000.00</b>
011200300100	THE COUNCIL	-	19,000,000.00	5,952,600.00	17,500,000.00
011202200100	CLERK TO THE HOUSE	-	2,200,000.00	1,241,000.00	2,650,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERN</b>	<b>300,000.00</b>	<b>7,500,000.00</b>	<b>4,198,000.00</b>	<b>8,500,000.00</b>
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	300,000.00	7,500,000.00	4,198,000.00	8,500,000.00
<b>01620000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES (DIRECTO</b>	<b>1,540,393,779.16</b>	<b>234,700,000.00</b>	<b>217,634,047.94</b>	<b>240,740,000.00</b>
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PER	1,540,393,779.16	234,700,000.00	217,634,047.94	240,740,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>23,479,421.87</b>	<b>215,530,872.67</b>	<b>169,476,422.90</b>	<b>317,342,000.00</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE</b>	<b>2,095,000.00</b>	<b>42,850,000.00</b>	<b>22,999,400.00</b>	<b>51,850,000.00</b>
021500100100	DEPARTMENT OF AGRICULTURE	2,095,000.00	42,850,000.00	22,999,400.00	51,850,000.00
<b>02200000000</b>	<b>FINANCE (TREASURY) DEPARTMENT</b>	<b>12,195,000.00</b>	<b>29,580,872.67</b>	<b>24,985,250.00</b>	<b>32,940,000.00</b>
022000100100	FINANCE (TREASURY) DEPARTMENT	12,195,000.00	29,580,872.67	24,985,250.00	32,940,000.00
<b>02340000000</b>	<b>WORKS AND HOUSING DEPARTMENT</b>	<b>3,571,000.00</b>	<b>124,000,000.00</b>	<b>106,288,914.82</b>	<b>160,650,000.00</b>
023400100100	WORKS AND HOUSING DEPARTMENT	3,571,000.00	124,000,000.00	106,288,914.82	160,650,000.00
<b>02380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp;</b>	<b>5,618,421.87</b>	<b>19,100,000.00</b>	<b>15,202,858.08</b>	<b>71,902,000.00</b>
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STA	5,618,421.87	19,100,000.00	15,202,858.08	71,902,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>11,502,876.00</b>	<b>36,900,000.00</b>	<b>29,621,691.24</b>	<b>46,100,000.00</b>
<b>05170000000</b>	<b>EDUCATION &amp; SOCIAL SERVICES DEPARTMENT</b>	<b>3,410,000.00</b>	<b>16,500,000.00</b>	<b>11,105,000.00</b>	<b>20,100,000.00</b>
051700100100	EDUCATION DEPARTMENT	3,410,000.00	16,500,000.00	11,105,000.00	20,100,000.00
<b>05210000000</b>	<b>HEALTH DEPARTMENT</b>	<b>8,092,876.00</b>	<b>20,400,000.00</b>	<b>18,516,691.24</b>	<b>26,000,000.00</b>
052100100100	HEALTH DEPARTMENT	8,092,876.00	20,400,000.00	16,645,000.00	24,000,000.00
052100100200	ENVIRONMENTAL SANITATION UNIT	-	-	1,871,691.24	2,000,000.00

**123304 - EKITI Local Government, kwara State - 2026 Budget: Capital Expenditure by Administrative Unit**

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Capital Expenditure</b>	<b>1,896,825,399.50</b>	<b>1,842,507,775.04</b>	<b>1,708,431,721.42</b>	<b>2,827,651,227.78</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>925,655,233.35</b>	<b>73,000,000.00</b>	<b>64,667,465.48</b>	<b>40,000,000.00</b>
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>925,655,233.35</b>	<b>57,000,000.00</b>	<b>49,667,465.48</b>	<b>40,000,000.00</b>
011100100100	OFFICE OF THE CHAIRMAN	925,655,233.35	37,000,000.00	33,668,500.00	40,000,000.00
011100100200	OFFICE OF THE VICE CHAIRMAN	-	20,000,000.00	15,998,965.48	-
<b>01120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>-</b>	<b>16,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>
011200300100	THE COUNCIL	-	16,000,000.00	15,000,000.00	-
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>726,170,166.15</b>	<b>1,459,461,982.72</b>	<b>1,353,453,000.67</b>	<b>2,096,884,517.78</b>
<b>02340000000</b>	<b>WORKS AND HOUSING DEPARTMENT</b>	<b>726,170,166.15</b>	<b>1,459,461,982.72</b>	<b>1,353,453,000.67</b>	<b>2,096,884,517.78</b>
023400100100	WORKS AND HOUSING DEPARTMENT	726,170,166.15	1,459,461,982.72	1,353,453,000.67	2,096,884,517.78
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>245,000,000.00</b>	<b>310,045,792.32</b>	<b>290,311,255.27</b>	<b>690,766,710.00</b>
<b>05170000000</b>	<b>EDUCATION &amp; SOCIAL SERVICES DEPARTM</b>	<b>45,000,000.00</b>	<b>142,945,792.32</b>	<b>155,581,005.27</b>	<b>584,666,710.00</b>
051700100100	EDUCATION DEPARTMENT	45,000,000.00	142,945,792.32	155,581,005.27	584,666,710.00
<b>05210000000</b>	<b>HEALTH DEPARTMENT</b>	<b>200,000,000.00</b>	<b>167,100,000.00</b>	<b>134,730,250.00</b>	<b>106,100,000.00</b>
052100100100	HEALTH DEPARTMENT	200,000,000.00	167,100,000.00	134,730,250.00	106,100,000.00

123304 - EKITI Local Government, kwara State - 2026 Budget: Expenditure by Economic Classification

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,613,458,227.99</b>	<b>6,662,895,254.80</b>	<b>5,460,658,446.87</b>	<b>8,027,171,454.15</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,269,891,466.59</b>	<b>3,309,384,291.95</b>	<b>2,314,132,917.60</b>	<b>3,262,760,726.37</b>
<b>2101</b>	<b>SALARY</b>	<b>1,377,228,738.75</b>	<b>2,157,108,064.29</b>	<b>1,522,903,441.88</b>	<b>2,232,687,102.81</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,377,228,738.75</b>	<b>2,157,108,064.29</b>	<b>1,522,903,441.88</b>	<b>2,232,687,102.81</b>
21010101	SALARIES	1,365,378,667.24	2,116,314,635.73	1,491,836,112.02	2,191,263,996.33
21010103	CONSOLIDATED REVENUE FUND CHARGE- SAL	11,850,071.51	40,793,428.56	31,067,329.86	41,423,106.48
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTIO</b>	<b>30,765,871.46</b>	<b>100,000,000.00</b>	<b>94,385,303.75</b>	<b>124,176,200.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>30,765,871.46</b>	<b>100,000,000.00</b>	<b>94,385,303.75</b>	<b>124,176,200.00</b>
21020114	Administrative Allowance	30,765,871.46	100,000,000.00	94,385,303.75	124,176,200.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>861,896,856.38</b>	<b>1,052,276,227.66</b>	<b>696,844,171.97</b>	<b>905,897,423.56</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>861,896,856.38</b>	<b>1,052,276,227.66</b>	<b>696,844,171.97</b>	<b>905,897,423.56</b>
21030101	GRATUITY	100,143,145.56	138,171,774.67	112,500,000.00	146,250,000.00
21030102	PENSION	761,753,710.82	914,104,452.99	584,344,171.97	759,647,423.56
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,446,741,361.90</b>	<b>1,511,003,187.81</b>	<b>1,438,093,807.85</b>	<b>1,936,759,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>187,936,948.45</b>	<b>562,230,872.67</b>	<b>417,427,235.14</b>	<b>783,302,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>29,701,844.00</b>	<b>83,000,000.00</b>	<b>47,169,650.00</b>	<b>82,250,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	10,693,000.00	48,200,000.00	31,749,150.00	53,450,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	19,008,844.00	34,800,000.00	15,420,500.00	28,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>-</b>	<b>1,000,000.00</b>	<b>480,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	-	1,000,000.00	480,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,002,000.00</b>	<b>37,250,000.00</b>	<b>23,932,710.00</b>	<b>59,550,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMAB	4,145,000.00	19,400,000.00	11,039,900.00	18,850,000.00
22020303	NEWSPAPERS	-	1,000,000.00	22,000.00	500,000.00
22020304	MAGAZINE AND PERIODICALS	-	500,000.00	380,400.00	500,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	1,560,000.00	2,200,000.00	1,785,000.00	2,750,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	-	800,000.00	285,000.00	800,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	297,000.00	8,000,000.00	7,100,000.00	10,000,000.00

22020308	FIELD AND CAMPING MATERIAL SUPPLIES	-	200,000.00	55,000.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	2,000,000.00	1,950,000.00	2,000,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	3,150,000.00	1,315,410.00	22,150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,420,000.00</b>	<b>31,500,000.00</b>	<b>17,304,591.24</b>	<b>35,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPOR	300,000.00	5,500,000.00	4,800,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	3,000,000.00	2,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	1,000,000.00	8,000,000.00	3,470,900.00	6,500,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	1,500,000.00	722,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,120,000.00	3,500,000.00	4,291,691.24	7,500,000.00
22020410	MAINTENANCE OF STREET LIGHTING	-	2,500,000.00	220,000.00	1,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPME	-	1,000,000.00	500,000.00	1,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	1,500,000.00	600,000.00	1,000,000.00
22020413	MINOR ROAD MAINTAINANCE	-	5,000,000.00	700,000.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,966,228.45</b>	<b>21,500,000.00</b>	<b>15,736,669.08</b>	<b>21,600,000.00</b>
22020501	LOCAL TRAINING	8,966,228.45	21,500,000.00	15,736,669.08	21,600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>136,150,876.00</b>	<b>214,900,000.00</b>	<b>165,020,000.00</b>	<b>347,500,000.00</b>
22020601	SECURITY SERVICES	120,000,000.00	203,000,000.00	153,500,000.00	330,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	11,040,000.00	5,400,000.00	8,100,000.00	12,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	5,110,876.00	6,500,000.00	3,420,000.00	5,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICE</b>	<b>-</b>	<b>10,500,000.00</b>	<b>8,945,000.00</b>	<b>10,500,000.00</b>
22020701	FINANCIAL CONSULTING	-	8,000,000.00	6,950,000.00	8,000,000.00
22020707	AGRICULTURAL CONSULTING	-	1,500,000.00	1,050,000.00	1,500,000.00
22020708	MEDICAL CONSULTING	-	1,000,000.00	945,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,061,000.00</b>	<b>7,000,000.00</b>	<b>11,602,450.00</b>	<b>17,100,000.00</b>
22020801	FUEL AND LUBRICANT - GENERAL	1,061,000.00	4,500,000.00	10,802,450.00	15,100,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	1,500,000.00	450,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	1,000,000.00	350,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>-</b>	<b>6,180,872.67</b>	<b>3,740,000.00</b>	<b>6,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	3,000,000.00	1,800,000.00	3,000,000.00
22020904	OTHER CRF BANK CHARGES	-	3,180,872.67	1,940,000.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,635,000.00</b>	<b>149,400,000.00</b>	<b>123,496,164.82</b>	<b>202,802,000.00</b>

22021001	REFRESHMENT AND MEALS	2,170,000.00	10,700,000.00	5,567,800.00	10,602,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	8,500,000.00	5,600,500.00	8,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	150,000.00	7,500,000.00	9,960,000.00	14,500,000.00
22021007	WELFARE PACKAGES	1,315,000.00	32,000,000.00	15,443,300.00	40,000,000.00
22021009	SPORTING ACTIVITIES	-	1,000,000.00	500,000.00	3,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	1,500,000.00	1,000,000.00	1,700,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EX	-	3,200,000.00	2,900,600.00	35,000,000.00
22021033	OTHER MISC EXPENDITURE	-	85,000,000.00	82,523,964.82	90,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,258,804,413.45</b>	<b>948,772,315.14</b>	<b>1,020,666,572.71</b>	<b>1,153,457,500.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,258,804,413.45</b>	<b>948,772,315.14</b>	<b>1,020,666,572.71</b>	<b>1,153,457,500.00</b>
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	1,530,085,579.16	200,000,000.00	192,444,311.04	200,000,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	728,718,834.29	738,772,315.14	817,552,224.77	938,777,500.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	10,000,000.00	8,870,036.90	12,340,000.00
22040106	GRANT TO GOVERNMENT AGENCIES - CAPITAL	-	-	1,800,000.00	2,340,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,896,825,399.50</b>	<b>1,842,507,775.04</b>	<b>1,708,431,721.42</b>	<b>2,827,651,227.78</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,225,655,233.35</b>	<b>89,475,527.21</b>	<b>72,900,000.00</b>	<b>394,827,051.39</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,225,655,233.35</b>	<b>89,475,527.21</b>	<b>72,900,000.00</b>	<b>394,827,051.39</b>
23010105	PURCHASE OF MOTOR VEHICLES	925,655,233.35	66,275,527.21	51,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	-	10,200,000.00	9,700,000.00	-
23010113	PURCHASE OF COMPUTERS	-	-	-	36,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	7,000,000.00	6,500,000.00	42,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-	12,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	300,000,000.00	6,000,000.00	5,700,000.00	245,727,051.39
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	59,100,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>606,170,166.15</b>	<b>1,713,532,247.83</b>	<b>1,599,864,255.94</b>	<b>2,372,824,176.39</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>606,170,166.15</b>	<b>1,713,532,247.83</b>	<b>1,599,864,255.94</b>	<b>2,372,824,176.39</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	595,063,551.92	558,770,501.00	175,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL	30,000,000.00	7,000,000.00	6,000,000.00	50,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	83,200,000.00	79,752,110.47	54,500,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	42,000,000.00	40,785,975.39	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	115,000,000.00	223,927,103.84	213,388,714.06	321,193,008.63

23020106	CONSTRUCTION / PROVISION OF HOSPITALS /	200,000,000.00	118,000,000.00	88,130,250.00	64,100,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCH	-	101,945,792.32	115,581,005.27	364,666,710.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	-	-	152,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTUR	-	7,000,000.00	6,000,000.00	-
23020114	CONSTRUCTION / PROVISION OF ROADS	246,170,166.15	238,395,799.75	212,593,492.25	701,297,877.76
23020118	CONSTRUCTION / PROVISION OF INFRASTRUC	-	-	-	20,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	15,000,000.00	185,000,000.00	175,000,000.00	355,066,580.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	50,000,000.00	45,000,000.00	115,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLAN	-	62,000,000.00	58,862,207.50	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>65,000,000.00</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED A</b>	<b>65,000,000.00</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOL	45,000,000.00	-	-	20,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURA	20,000,000.00	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>39,500,000.00</b>	<b>35,667,465.48</b>	<b>40,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>39,500,000.00</b>	<b>35,667,465.48</b>	<b>40,000,000.00</b>
23050108	SPECIAL GARNTS AND INTERVENTION	-	39,500,000.00	35,667,465.48	40,000,000.00

123304 - EKITI Local Government, kwara State - 2026 Budget: Total Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>6,613,458,227.99</b>	<b>6,662,895,254.80</b>	<b>5,460,658,446.87</b>	<b>8,027,171,454.15</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>3,574,661,825.57</b>	<b>3,121,118,018.00</b>	<b>2,429,220,386.25</b>	<b>3,140,380,814.71</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISC</b>	<b>1,884,520,929.24</b>	<b>2,412,671,554.31</b>	<b>1,958,774,605.24</b>	<b>2,559,530,916.26</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	914,330,152.78	1,151,618,049.40	1,132,037,078.03	1,448,072,728.72
70112	FINANCIAL AND FISCAL AFFAIRS	970,190,776.46	1,261,053,504.91	826,737,527.21	1,111,458,187.54
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,690,140,896.33</b>	<b>708,446,463.69</b>	<b>470,445,781.01</b>	<b>560,849,898.45</b>
70131	GENERAL PERSONNEL SERVICES	1,649,522,474.46	565,932,212.53	419,189,399.44	481,008,660.61
70132	OVERALL PLANNING AND STATISTICAL SERVICES	40,618,421.87	109,738,723.95	29,256,381.57	79,841,237.84
70133	OTHER GENERAL SERVICES	-	32,775,527.21	22,000,000.00	-
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	20,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>-</b>	<b>38,000,000.00</b>	<b>37,280,000.00</b>	<b>35,000,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000,000.00</b>
70311	POLICE SERVICES	-	-	-	35,000,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>-</b>	<b>38,000,000.00</b>	<b>37,280,000.00</b>	<b>-</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	38,000,000.00	37,280,000.00	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,517,521,938.99</b>	<b>596,406,180.19</b>	<b>480,459,133.11</b>	<b>1,318,016,064.69</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>-</b>	<b>50,000,000.00</b>	<b>45,000,000.00</b>	<b>115,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	50,000,000.00	45,000,000.00	115,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>42,125,539.49</b>	<b>109,810,380.44</b>	<b>50,795,975.04</b>	<b>95,341,135.54</b>
70421	AGRICULTURE	42,125,539.49	109,810,380.44	50,795,975.04	95,341,135.54
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>-</b>	<b>35,000,000.00</b>	<b>32,500,000.00</b>	<b>-</b>
70435	ELECTRICITY	-	35,000,000.00	32,500,000.00	-
<b>7045</b>	<b>TRANSPORT</b>	<b>1,475,396,399.50</b>	<b>401,595,799.75</b>	<b>352,163,158.07</b>	<b>1,107,674,929.15</b>
70451	ROAD TRANSPORT	1,475,396,399.50	316,595,799.75	269,639,193.25	1,017,674,929.15
70452	WATER TRANSPORT	-	85,000,000.00	82,523,964.82	90,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>-</b>	<b>-</b>	<b>1,871,691.24</b>	<b>22,000,000.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>-</b>	<b>-</b>	<b>1,871,691.24</b>	<b>22,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	-	1,871,691.24	22,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>176,180,850.69</b>	<b>1,001,101,246.69</b>	<b>898,845,009.00</b>	<b>1,092,685,241.79</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>46,180,850.69</b>	<b>481,974,142.85</b>	<b>404,341,976.97</b>	<b>272,825,653.16</b>
70611	HOUSING DEVELOPMENT	46,180,850.69	481,974,142.85	404,341,976.97	272,825,653.16
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,100,000.00</b>
70621	COMMUNITY DEVELOPMENT	-	-	-	34,100,000.00

<b>7063</b>	<b>WATER SUPPLY</b>	<b>115,000,000.00</b>	<b>223,927,103.84</b>	<b>213,388,714.06</b>	<b>321,193,008.63</b>
70631	WATER SUPPLY	115,000,000.00	223,927,103.84	213,388,714.06	321,193,008.63
<b>7064</b>	<b>STREET LIGHTING</b>	<b>15,000,000.00</b>	<b>295,200,000.00</b>	<b>281,114,317.97</b>	<b>464,566,580.00</b>
70641	STREET LIGHTING	15,000,000.00	295,200,000.00	281,114,317.97	464,566,580.00
<b>707</b>	<b>HEALTH</b>	<b>561,965,593.44</b>	<b>749,191,108.72</b>	<b>646,054,402.53</b>	<b>764,260,119.02</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>-</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>3,100,000.00</b>
70731	GENERAL HOSPITAL SERVICES	-	4,100,000.00	4,100,000.00	3,100,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>561,965,593.44</b>	<b>745,091,108.72</b>	<b>641,954,402.53</b>	<b>761,160,119.02</b>
70741	PUBLIC HEALTH SERVICES	561,965,593.44	745,091,108.72	641,954,402.53	761,160,119.02
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>30,765,871.46</b>	<b>100,000,000.00</b>	<b>94,385,303.75</b>	<b>124,176,200.00</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>30,765,871.46</b>	<b>100,000,000.00</b>	<b>94,385,303.75</b>	<b>124,176,200.00</b>
70821	CULTURAL SERVICES	30,765,871.46	100,000,000.00	94,385,303.75	124,176,200.00
<b>709</b>	<b>EDUCATION</b>	<b>752,362,147.84</b>	<b>1,017,578,701.20</b>	<b>836,875,055.51</b>	<b>1,490,653,013.94</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>634,153,216.69</b>	<b>905,227,006.04</b>	<b>786,944,710.76</b>	<b>1,107,694,002.88</b>
70911	PRE-PRIMARY EDUCATION	-	71,945,792.32	57,736,850.75	-
70912	PRIMARY EDUCATION	634,153,216.69	833,281,213.72	729,207,860.01	1,107,694,002.88
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>45,000,000.00</b>	<b>2,000,000.00</b>	<b>1,223,827.50</b>	<b>305,000,000.00</b>
70921	LOWER SECONDARY EDUCATION	45,000,000.00	2,000,000.00	1,223,827.50	305,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>73,208,931.15</b>	<b>110,351,695.16</b>	<b>48,706,517.25</b>	<b>77,959,011.06</b>
70981	EDUCATION N.E.C	73,208,931.15	110,351,695.16	48,706,517.25	77,959,011.06
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>-</b>	<b>39,500,000.00</b>	<b>35,667,465.48</b>	<b>40,000,000.00</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>-</b>	<b>2,500,000.00</b>	<b>1,998,965.48</b>	<b>-</b>
71012	DISABILITY	-	2,500,000.00	1,998,965.48	-
<b>7102</b>	<b>OLD AGE</b>	<b>-</b>	<b>15,000,000.00</b>	<b>13,863,500.00</b>	<b>-</b>
71021	OLD AGE	-	15,000,000.00	13,863,500.00	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>-</b>	<b>22,000,000.00</b>	<b>19,805,000.00</b>	<b>-</b>
71051	UNEMPLOYMENT	-	22,000,000.00	19,805,000.00	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	40,000,000.00

123304 - EKITI Local Government, kwara State - 2026 Budget: Personnel Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>2,269,891,466.59</b>	<b>3,309,384,291.95</b>	<b>2,314,132,917.60</b>	<b>3,262,760,726.37</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,115,089,339.67</b>	<b>1,627,625,751.06</b>	<b>988,740,859.07</b>	<b>1,402,221,314.71</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND</b>	<b>970,960,644.37</b>	<b>1,296,718,366.50</b>	<b>855,227,709.47</b>	<b>1,134,013,416.26</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,964,867.91	66,245,734.26	54,185,932.26	76,545,228.72
70112	FINANCIAL AND FISCAL AFFAIRS	957,995,776.46	1,230,472,632.24	801,041,777.21	1,057,468,187.54
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>144,128,695.30</b>	<b>330,907,384.56</b>	<b>133,513,149.60</b>	<b>268,207,898.45</b>
70131	GENERAL PERSONNEL SERVICES	109,128,695.30	240,268,660.61	119,459,626.11	240,268,660.61
70132	OVERALL PLANNING AND STATISTICAL SERVICES	35,000,000.00	90,638,723.95	14,053,523.49	27,939,237.84
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>20,030,539.49</b>	<b>59,960,380.44</b>	<b>21,796,575.04</b>	<b>43,491,135.54</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>20,030,539.49</b>	<b>59,960,380.44</b>	<b>21,796,575.04</b>	<b>43,491,135.54</b>
70421	AGRICULTURE	20,030,539.49	59,960,380.44	21,796,575.04	43,491,135.54
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>46,180,850.69</b>	<b>101,974,142.85</b>	<b>44,341,976.97</b>	<b>172,825,653.16</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>46,180,850.69</b>	<b>101,974,142.85</b>	<b>44,341,976.97</b>	<b>172,825,653.16</b>
70611	HOUSING DEVELOPMENT	46,180,850.69	101,974,142.85	44,341,976.97	172,825,653.16
<b>707</b>	<b>HEALTH</b>	<b>353,872,717.44</b>	<b>561,691,108.72</b>	<b>494,679,152.53</b>	<b>634,160,119.02</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>353,872,717.44</b>	<b>561,691,108.72</b>	<b>494,679,152.53</b>	<b>634,160,119.02</b>
70741	PUBLIC HEALTH SERVICES	353,872,717.44	561,691,108.72	494,679,152.53	634,160,119.02
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>30,765,871.46</b>	<b>100,000,000.00</b>	<b>94,385,303.75</b>	<b>124,176,200.00</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>30,765,871.46</b>	<b>100,000,000.00</b>	<b>94,385,303.75</b>	<b>124,176,200.00</b>
70821	CULTURAL SERVICES	30,765,871.46	100,000,000.00	94,385,303.75	124,176,200.00
<b>709</b>	<b>EDUCATION</b>	<b>703,952,147.84</b>	<b>858,132,908.88</b>	<b>670,189,050.24</b>	<b>885,886,303.94</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>630,743,216.69</b>	<b>747,781,213.72</b>	<b>621,482,532.99</b>	<b>807,927,292.88</b>
70912	PRIMARY EDUCATION	630,743,216.69	747,781,213.72	621,482,532.99	807,927,292.88
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>73,208,931.15</b>	<b>110,351,695.16</b>	<b>48,706,517.25</b>	<b>77,959,011.06</b>
70981	EDUCATION N.E.C	73,208,931.15	110,351,695.16	48,706,517.25	77,959,011.06

123304 - EKITI Local Government, kwara State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Other Recurrent Expenditure</b>	<b>2,446,741,361.90</b>	<b>1,511,003,187.81</b>	<b>1,438,093,807.85</b>	<b>1,936,759,500.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>2,429,572,485.90</b>	<b>1,307,253,187.81</b>	<b>1,279,183,801.79</b>	<b>1,678,159,500.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA</b>	<b>883,560,284.87</b>	<b>1,053,453,187.81</b>	<b>1,046,346,895.77</b>	<b>1,385,517,500.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	871,365,284.87	1,022,872,315.14	1,020,651,145.77	1,331,527,500.00
70112	FINANCIAL AND FISCAL AFFAIRS	12,195,000.00	30,580,872.67	25,695,750.00	53,990,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,546,012,201.03</b>	<b>253,800,000.00</b>	<b>232,836,906.02</b>	<b>292,642,000.00</b>
70131	GENERAL PERSONNEL SERVICES	1,540,393,779.16	234,700,000.00	217,634,047.94	240,740,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,618,421.87	19,100,000.00	15,202,858.08	51,902,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>5,666,000.00</b>	<b>166,850,000.00</b>	<b>129,288,314.82</b>	<b>212,500,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTIN</b>	<b>2,095,000.00</b>	<b>42,850,000.00</b>	<b>22,999,400.00</b>	<b>51,850,000.00</b>
70421	AGRICULTURE	2,095,000.00	42,850,000.00	22,999,400.00	51,850,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>3,571,000.00</b>	<b>124,000,000.00</b>	<b>106,288,914.82</b>	<b>160,650,000.00</b>
70451	ROAD TRANSPORT	3,571,000.00	39,000,000.00	23,764,950.00	70,650,000.00
70452	WATER TRANSPORT	-	85,000,000.00	82,523,964.82	90,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>-</b>	<b>-</b>	<b>1,871,691.24</b>	<b>2,000,000.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>-</b>	<b>-</b>	<b>1,871,691.24</b>	<b>2,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	-	1,871,691.24	2,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>8,092,876.00</b>	<b>20,400,000.00</b>	<b>16,645,000.00</b>	<b>24,000,000.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>8,092,876.00</b>	<b>20,400,000.00</b>	<b>16,645,000.00</b>	<b>24,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	8,092,876.00	20,400,000.00	16,645,000.00	24,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>3,410,000.00</b>	<b>16,500,000.00</b>	<b>11,105,000.00</b>	<b>20,100,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>3,410,000.00</b>	<b>16,500,000.00</b>	<b>11,105,000.00</b>	<b>20,100,000.00</b>
70912	PRIMARY EDUCATION	3,410,000.00	16,500,000.00	11,105,000.00	20,100,000.00

**123304 - EKITI Local Government, kwara State - 2026 Budget: Capital Expenditure by Function**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
70911	PRE-PRIMARY EDUCATION	-	71,945,792.32	57,736,850.75	-
70912	PRIMARY EDUCATION	-	69,000,000.00	96,620,327.02	279,666,710.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>45,000,000.00</b>	<b>2,000,000.00</b>	<b>1,223,827.50</b>	<b>305,000,000.00</b>
70921	LOWER SECONDARY EDUCATION	45,000,000.00	2,000,000.00	1,223,827.50	305,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	<b>39,500,000.00</b>	<b>35,667,465.48</b>	<b>40,000,000.00</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	-	<b>2,500,000.00</b>	<b>1,998,965.48</b>	-
71012	DISABILITY	-	2,500,000.00	1,998,965.48	-
<b>7102</b>	<b>OLD AGE</b>	-	<b>15,000,000.00</b>	<b>13,863,500.00</b>	-
71021	OLD AGE	-	15,000,000.00	13,863,500.00	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	<b>22,000,000.00</b>	<b>19,805,000.00</b>	-
71051	UNEMPLOYMENT	-	22,000,000.00	19,805,000.00	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	<b>40,000,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	40,000,000.00

**123304 - EKITI Local Government, kwara State - 2026 Budget: Total Expenditure by Location**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>1233</b>	<b>KWARA SOUTH</b>	<b>6,613,458,227.99</b>	<b>6,662,895,254.80</b>	<b>5,460,658,446.87</b>	<b>8,027,171,454.15</b>
<b>123304</b>	<b>EKITI</b>	<b>6,613,458,227.99</b>	<b>6,662,895,254.80</b>	<b>5,460,658,446.87</b>	<b>8,027,171,454.15</b>
12330401	ERUKU	-	36,945,792.32	23,736,850.75	82,000,000.00
12330402	ISAPA	-	321,000,000.00	310,000,000.00	250,497,877.76
12330403	KORO	-	11,000,000.00	10,000,000.00	66,000,000.00
12330404	OBBO-AIYEGUNLE I	-	65,000,000.00	61,805,317.97	285,000,000.00
12330405	OBBO-AIYEGUNLE II	-	-	-	126,300,000.00
12330406	OBBO-ILE	-	50,000,000.00	45,000,000.00	155,000,000.00
12330407	OKE-OPIN / ETAN	-	39,000,000.00	38,065,975.39	362,700,000.00
12330408	OPIN	1,320,655,233.35	474,639,079.13	441,326,328.02	1,086,793,761.39
12330409	OSI I	35,000,000.00	57,395,799.75	54,833,392.25	148,000,000.00
12330410	OSI II	-	-	-	126,193,008.63
12330497	LG Wide - EKITI LG	5,257,802,994.64	5,607,914,583.60	4,475,890,582.49	5,338,686,806.37

**123304 - EKITI Local Government, kwara State - 2026 Budget: Personnel Expenditure by Location**

<b>Code</b>	<b>Item</b>	<b>2024 Full Year Actuals</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<b>1233</b>	<b>KWARA SOUTH</b>	<b>2,269,891,466.59</b>	<b>3,309,384,291.95</b>	<b>2,314,132,917.60</b>	<b>3,262,760,726.37</b>
<b>123304</b>	<b>EKITI</b>	<b>2,269,891,466.59</b>	<b>3,309,384,291.95</b>	<b>2,314,132,917.60</b>	<b>3,262,760,726.37</b>
12330497	LG Wide - EKITI LG	2,269,891,466.59	3,309,384,291.95	2,314,132,917.60	3,262,760,726.37

**123304 - EKITI Local Government, kwara State - 2026 Budget: Other Recurrent Expenditure by Location**

<b>Code</b>	<b>Item</b>	<b>2024 Full Year Actuals</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<b>1233</b>	<b>KWARA SOUTH</b>	<b>2,446,741,361.90</b>	<b>1,511,003,187.81</b>	<b>1,438,093,807.85</b>	<b>1,936,759,500.00</b>
<b>123304</b>	<b>EKITI</b>	<b>2,446,741,361.90</b>	<b>1,511,003,187.81</b>	<b>1,438,093,807.85</b>	<b>1,936,759,500.00</b>
12330497	LG Wide - EKITI LG	2,446,741,361.90	1,511,003,187.81	1,438,093,807.85	1,936,759,500.00

**123304 - EKITI Local Government, kwara State - 2026 Budget: Capital Expenditure by Location**

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>1233</b>	<b>KWARA SOUTH</b>	<b>1,896,825,399.50</b>	<b>1,842,507,775.04</b>	<b>1,708,431,721.42</b>	<b>2,827,651,227.78</b>
<b>123304</b>	<b>EKITI</b>	<b>1,896,825,399.50</b>	<b>1,842,507,775.04</b>	<b>1,708,431,721.42</b>	<b>2,827,651,227.78</b>
12330401	ERUKU	-	36,945,792.32	23,736,850.75	82,000,000.00
12330402	ISAPA	-	321,000,000.00	310,000,000.00	250,497,877.76
12330403	KORO	-	11,000,000.00	10,000,000.00	66,000,000.00
12330404	OBBO-AIYEGUNLE I	-	65,000,000.00	61,805,317.97	285,000,000.00
12330405	OBBO-AIYEGUNLE II	-	-	-	126,300,000.00
12330406	OBBO-ILE	-	50,000,000.00	45,000,000.00	155,000,000.00
12330407	OKE-OPIN / ETAN	-	39,000,000.00	38,065,975.39	362,700,000.00
12330408	OPIN	1,320,655,233.35	474,639,079.13	441,326,328.02	1,086,793,761.39
12330409	OSI I	35,000,000.00	57,395,799.75	54,833,392.25	148,000,000.00
12330410	OSI II	-	-	-	126,193,008.63
12330497	LG Wide - EKITI LG	541,170,166.15	787,527,103.84	723,663,857.04	139,166,580.00

123304 - EKITI Local Government, kwara State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>6,613,458,227.99</b>	<b>6,662,895,254.80</b>	<b>5,460,658,446.87</b>	<b>8,027,171,454.15</b>
<b>01</b>	<b>Agriculture</b>	<b>22,125,539.49</b>	<b>102,810,380.44</b>	<b>44,795,975.04</b>	<b>95,341,135.54</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>22,125,539.49</b>	<b>102,810,380.44</b>	<b>44,795,975.04</b>	<b>95,341,135.54</b>
010102	Agriculture sector coordination mechanisms	22,125,539.49	102,810,380.44	44,795,975.04	95,341,135.54
<b>02</b>	<b>Societal Re-orientation</b>	<b>30,765,871.46</b>	<b>100,000,000.00</b>	<b>94,385,303.75</b>	<b>124,176,200.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>30,765,871.46</b>	<b>100,000,000.00</b>	<b>94,385,303.75</b>	<b>124,176,200.00</b>
021001	Societal Re-orientation - General	30,765,871.46	100,000,000.00	94,385,303.75	124,176,200.00
<b>04</b>	<b>Health</b>	<b>561,965,593.44</b>	<b>742,191,108.72</b>	<b>640,054,402.53</b>	<b>784,260,119.02</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>561,965,593.44</b>	<b>742,191,108.72</b>	<b>640,054,402.53</b>	<b>690,160,119.02</b>
040103	Health sector coordination mechanisms	561,965,593.44	742,191,108.72	640,054,402.53	690,160,119.02
<b>0405</b>	<b>Provision of adequate and modern health infrastructure f</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>94,100,000.00</b>
040501	Functional health facilities	-	-	-	94,100,000.00
<b>05</b>	<b>Education</b>	<b>752,362,147.84</b>	<b>976,578,701.20</b>	<b>796,875,055.51</b>	<b>1,465,653,013.94</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>752,362,147.84</b>	<b>927,632,908.88</b>	<b>762,961,377.74</b>	<b>1,415,653,013.94</b>
050103	Education sector coordination mechanisms	752,362,147.84	927,632,908.88	762,961,377.74	1,415,653,013.94
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>-</b>	<b>48,945,792.32</b>	<b>33,913,677.77</b>	<b>50,000,000.00</b>
050501	Schools' infrastructure construction and rehabilitation	-	48,945,792.32	33,913,677.77	50,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>64,751,850.69</b>	<b>743,974,142.85</b>	<b>643,574,002.26</b>	<b>933,542,233.16</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>64,751,850.69</b>	<b>743,974,142.85</b>	<b>643,574,002.26</b>	<b>933,542,233.16</b>
061001	Housing and Urban Development - General	64,751,850.69	743,974,142.85	643,574,002.26	933,542,233.16
<b>09</b>	<b>Environmental Improvement</b>	<b>-</b>	<b>-</b>	<b>1,871,691.24</b>	<b>2,000,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>-</b>	<b>-</b>	<b>1,871,691.24</b>	<b>2,000,000.00</b>
091001	Environmental Improvement - General	-	-	1,871,691.24	2,000,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>115,000,000.00</b>	<b>223,927,103.84</b>	<b>213,388,714.06</b>	<b>309,193,008.63</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>115,000,000.00</b>	<b>223,927,103.84</b>	<b>213,388,714.06</b>	<b>309,193,008.63</b>
101001	Water Resources and Rural Deve - General	115,000,000.00	223,927,103.84	213,388,714.06	309,193,008.63
<b>13</b>	<b>Reform of Government and Governance</b>	<b>4,820,317,058.92</b>	<b>3,500,018,018.00</b>	<b>2,780,619,810.23</b>	<b>3,539,107,866.10</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>4,820,317,058.92</b>	<b>3,500,018,018.00</b>	<b>2,780,619,810.23</b>	<b>3,539,107,866.10</b>
131001	Reform of Government and Governance - General	4,820,317,058.92	3,500,018,018.00	2,780,619,810.23	3,539,107,866.10
<b>14</b>	<b>Power</b>	<b>-</b>	<b>46,000,000.00</b>	<b>42,500,000.00</b>	<b>113,600,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>-</b>	<b>46,000,000.00</b>	<b>42,500,000.00</b>	<b>113,600,000.00</b>
141001	Power - General	-	46,000,000.00	42,500,000.00	113,600,000.00
<b>17</b>	<b>Road</b>	<b>246,170,166.15</b>	<b>227,395,799.75</b>	<b>202,593,492.25</b>	<b>660,297,877.76</b>
<b>1710</b>	<b>Road - General</b>	<b>246,170,166.15</b>	<b>227,395,799.75</b>	<b>202,593,492.25</b>	<b>660,297,877.76</b>
171001	Road - General	246,170,166.15	227,395,799.75	202,593,492.25	660,297,877.76

123304 - EKITI Local Government, kwara State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>2,269,891,466.59</b>	<b>3,309,384,291.95</b>	<b>2,314,132,917.60</b>	<b>3,262,760,726.37</b>
<b>01</b>	<b>Agriculture</b>	<b>20,030,539.49</b>	<b>59,960,380.44</b>	<b>21,796,575.04</b>	<b>43,491,135.54</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>20,030,539.49</b>	<b>59,960,380.44</b>	<b>21,796,575.04</b>	<b>43,491,135.54</b>
010102	Agriculture sector coordination mechanisms	20,030,539.49	59,960,380.44	21,796,575.04	43,491,135.54
<b>02</b>	<b>Societal Re-orientation</b>	<b>30,765,871.46</b>	<b>100,000,000.00</b>	<b>94,385,303.75</b>	<b>124,176,200.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>30,765,871.46</b>	<b>100,000,000.00</b>	<b>94,385,303.75</b>	<b>124,176,200.00</b>
021001	Societal Re-orientation - General	30,765,871.46	100,000,000.00	94,385,303.75	124,176,200.00
<b>04</b>	<b>Health</b>	<b>353,872,717.44</b>	<b>561,691,108.72</b>	<b>494,679,152.53</b>	<b>634,160,119.02</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>353,872,717.44</b>	<b>561,691,108.72</b>	<b>494,679,152.53</b>	<b>634,160,119.02</b>
040103	Health sector coordination mechanisms	353,872,717.44	561,691,108.72	494,679,152.53	634,160,119.02
<b>05</b>	<b>Education</b>	<b>703,952,147.84</b>	<b>858,132,908.88</b>	<b>670,189,050.24</b>	<b>885,886,303.94</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>703,952,147.84</b>	<b>858,132,908.88</b>	<b>670,189,050.24</b>	<b>885,886,303.94</b>
050103	Education sector coordination mechanisms	703,952,147.84	858,132,908.88	670,189,050.24	885,886,303.94
<b>06</b>	<b>Housing and Urban Development</b>	<b>46,180,850.69</b>	<b>101,974,142.85</b>	<b>44,341,976.97</b>	<b>172,825,653.16</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>46,180,850.69</b>	<b>101,974,142.85</b>	<b>44,341,976.97</b>	<b>172,825,653.16</b>
061001	Housing and Urban Development - General	46,180,850.69	101,974,142.85	44,341,976.97	172,825,653.16
<b>13</b>	<b>Reform of Government and Governance</b>	<b>1,115,089,339.67</b>	<b>1,627,625,751.06</b>	<b>988,740,859.07</b>	<b>1,402,221,314.71</b>
<b>1310</b>	<b>Reform of Government and Governance - Gener</b>	<b>1,115,089,339.67</b>	<b>1,627,625,751.06</b>	<b>988,740,859.07</b>	<b>1,402,221,314.71</b>
131001	Reform of Government and Governance - General	1,115,089,339.67	1,627,625,751.06	988,740,859.07	1,402,221,314.71

**123304 - EKITI Local Government, kwara State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>2,446,741,361.90</b>	<b>1,511,003,187.81</b>	<b>1,438,093,807.85</b>	<b>1,936,759,500.00</b>
<b>01</b>	<b>Agriculture</b>	<b>2,095,000.00</b>	<b>42,850,000.00</b>	<b>22,999,400.00</b>	<b>51,850,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>2,095,000.00</b>	<b>42,850,000.00</b>	<b>22,999,400.00</b>	<b>51,850,000.00</b>
010102	Agriculture sector coordination mechanisms	2,095,000.00	42,850,000.00	22,999,400.00	51,850,000.00
<b>04</b>	<b>Health</b>	<b>8,092,876.00</b>	<b>20,400,000.00</b>	<b>16,645,000.00</b>	<b>44,000,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>8,092,876.00</b>	<b>20,400,000.00</b>	<b>16,645,000.00</b>	<b>44,000,000.00</b>
040103	Health sector coordination mechanisms	8,092,876.00	20,400,000.00	16,645,000.00	44,000,000.00
<b>05</b>	<b>Education</b>	<b>3,410,000.00</b>	<b>16,500,000.00</b>	<b>11,105,000.00</b>	<b>20,100,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>3,410,000.00</b>	<b>16,500,000.00</b>	<b>11,105,000.00</b>	<b>20,100,000.00</b>
050103	Education sector coordination mechanisms	3,410,000.00	16,500,000.00	11,105,000.00	20,100,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>3,571,000.00</b>	<b>124,000,000.00</b>	<b>106,288,914.82</b>	<b>160,650,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>3,571,000.00</b>	<b>124,000,000.00</b>	<b>106,288,914.82</b>	<b>160,650,000.00</b>
061001	Housing and Urban Development - General	3,571,000.00	124,000,000.00	106,288,914.82	160,650,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>-</b>	<b>-</b>	<b>1,871,691.24</b>	<b>2,000,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>-</b>	<b>-</b>	<b>1,871,691.24</b>	<b>2,000,000.00</b>
091001	Environmental Improvement - General	-	-	1,871,691.24	2,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>2,429,572,485.90</b>	<b>1,307,253,187.81</b>	<b>1,279,183,801.79</b>	<b>1,658,159,500.00</b>
<b>1310</b>	<b>Reform of Government and Governance - Genera</b>	<b>2,429,572,485.90</b>	<b>1,307,253,187.81</b>	<b>1,279,183,801.79</b>	<b>1,658,159,500.00</b>
131001	Reform of Government and Governance - General	2,429,572,485.90	1,307,253,187.81	1,279,183,801.79	1,658,159,500.00

**123304 - EKITI Local Government, kwara State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>1,896,825,399.50</b>	<b>1,842,507,775.04</b>	<b>1,708,431,721.42</b>	<b>2,827,651,227.78</b>
<b>04</b>	<b>Health</b>	<b>200,000,000.00</b>	<b>160,100,000.00</b>	<b>128,730,250.00</b>	<b>106,100,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>200,000,000.00</b>	<b>160,100,000.00</b>	<b>128,730,250.00</b>	<b>12,000,000.00</b>
040103	Health sector coordination mechanisms	200,000,000.00	160,100,000.00	128,730,250.00	12,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastr</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>94,100,000.00</b>
040501	Functional health facilities	-	-	-	94,100,000.00
<b>05</b>	<b>Education</b>	<b>45,000,000.00</b>	<b>101,945,792.32</b>	<b>115,581,005.27</b>	<b>559,666,710.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>45,000,000.00</b>	<b>53,000,000.00</b>	<b>81,667,327.50</b>	<b>509,666,710.00</b>
050103	Education sector coordination mechanisms	45,000,000.00	53,000,000.00	81,667,327.50	509,666,710.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>-</b>	<b>48,945,792.32</b>	<b>33,913,677.77</b>	<b>50,000,000.00</b>
050501	Schools' infrastructure construction and rehabilitation	-	48,945,792.32	33,913,677.77	50,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>15,000,000.00</b>	<b>518,000,000.00</b>	<b>492,943,110.47</b>	<b>600,066,580.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>15,000,000.00</b>	<b>518,000,000.00</b>	<b>492,943,110.47</b>	<b>600,066,580.00</b>
061001	Housing and Urban Development - General	15,000,000.00	518,000,000.00	492,943,110.47	600,066,580.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>115,000,000.00</b>	<b>223,927,103.84</b>	<b>213,388,714.06</b>	<b>309,193,008.63</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>115,000,000.00</b>	<b>223,927,103.84</b>	<b>213,388,714.06</b>	<b>309,193,008.63</b>
101001	Water Resources and Rural Deve - General	115,000,000.00	223,927,103.84	213,388,714.06	309,193,008.63
<b>13</b>	<b>Reform of Government and Governance</b>	<b>1,275,655,233.35</b>	<b>565,139,079.13</b>	<b>512,695,149.37</b>	<b>478,727,051.39</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>1,275,655,233.35</b>	<b>565,139,079.13</b>	<b>512,695,149.37</b>	<b>478,727,051.39</b>
131001	Reform of Government and Governance - General	1,275,655,233.35	565,139,079.13	512,695,149.37	478,727,051.39
<b>14</b>	<b>Power</b>	<b>-</b>	<b>46,000,000.00</b>	<b>42,500,000.00</b>	<b>113,600,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>-</b>	<b>46,000,000.00</b>	<b>42,500,000.00</b>	<b>113,600,000.00</b>
141001	Power - General	-	46,000,000.00	42,500,000.00	113,600,000.00
<b>17</b>	<b>Road</b>	<b>246,170,166.15</b>	<b>227,395,799.75</b>	<b>202,593,492.25</b>	<b>660,297,877.76</b>
<b>1710</b>	<b>Road - General</b>	<b>246,170,166.15</b>	<b>227,395,799.75</b>	<b>202,593,492.25</b>	<b>660,297,877.76</b>
171001	Road - General	246,170,166.15	227,395,799.75	202,593,492.25	660,297,877.76

**123304 - EKITI Local Government, kwara State - 2026 Budget: Capital Projects**

Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>Total Capital Expenditure</b>				<b>1,896,825,399.50</b>	<b>1,842,507,775.04</b>	<b>1,708,431,721.42</b>	<b>2,827,651,227.78</b>
EMPOWERMENT OF LOCAL FARMERS	23050108 - SPECIAL GARN	71071 - SOCIAL EXCLUSION N.E.	12330409 - OSI I	-	-	-	20,000,000.00
YOUTH EMPOWERMENT	23050108 - SPECIAL GARN	71071 - SOCIAL EXCLUSION N.E.	12330409 - OSI I	-	-	-	20,000,000.00
EMPOWERMENT PROGRAMME	23050108 - SPECIAL GARN	71051 - UNEMPLOYMENT	12330497 - LG Wide	-	22,000,000.00	19,805,000.00	-
EMPOWERMENT	23050108 - SPECIAL GARN	71021 - OLD AGE	12330497 - LG Wide	-	15,000,000.00	13,863,500.00	-
PURCHASED TOYOTA CROZED	23010105 - PURCHASE OF	70451 - ROAD TRANSPORT	12330408 - OPIN	925,655,233.35	-	-	-
PURCHASE OF TOYOTA CORROLA FOR VIC	23010105 - PURCHASE OF	70111 - EXECUTIVE AND LEGISL	12330408 - OPIN	-	17,500,000.00	14,000,000.00	-
EMPOWERMENT	23050108 - SPECIAL GARN	71012 - DISABILITY	12330497 - LG Wide	-	2,500,000.00	1,998,965.48	-
PURCHASE OF TOYOTA CORROLA FOR SPE	23010105 - PURCHASE OF	70111 - EXECUTIVE AND LEGISL	12330408 - OPIN	-	16,000,000.00	15,000,000.00	-
CONSTRUCTION OF BRIDGE AND CURVER	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330497 - LG Wide	11,170,166.15	120,000,000.00	100,000,000.00	-
PURCHASE AND INSTALLATION OF SOLAR	23020123 - CONSTRUCTIO	70641 - STREET LIGHTING	12330497 - LG Wide	15,000,000.00	185,000,000.00	175,000,000.00	-
RE-CONSTRUCTION OF BRIDGE	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330409 - OSI I	-	2,499,327.75	1,399,327.50	-
GRADING\CONSTRUCTION OF DRAINAGE	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330409 - OSI I	35,000,000.00	54,896,472.00	53,434,064.75	-
CONSTRUCTION OF 14 NUMBERS OF OPE	23020124 - CONSTRUCTIO	70411 - GENERAL ECONOMIC AN	12330406 - OBBO-I	-	50,000,000.00	45,000,000.00	-
PROVISION OF FOUR MOTORIZED BOREH	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330497 - LG Wide	80,000,000.00	105,000,000.00	100,000,000.00	-
RENOVATION OF SECRETARIAT OFFICES	23020101 - CONSTRUCTIO	70611 - HOUSING DEVELOPMEN	12330402 - ISAPA	-	280,000,000.00	270,000,000.00	-
RENOVATION/FENCING WITH FURNITURE	23020101 - CONSTRUCTIO	70611 - HOUSING DEVELOPMEN	12330497 - LG Wide	-	100,000,000.00	90,000,000.00	-
ELECTRICIFICATION OF RURAL AREAS	23020103 - CONSTRUCTIO	70435 - ELECTRICITY	12330497 - LG Wide	-	35,000,000.00	32,500,000.00	-
PURCHASE OF TWO VEHICLES	23010105 - PURCHASE OF	70133 - OTHER GENERAL SERVIC	12330408 - OPIN	-	32,775,527.21	22,000,000.00	-
PROVISION OF MOTORIZED AND REPAIRE	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330497 - LG Wide	35,000,000.00	28,027,103.84	26,610,464.00	-
REPAIR/REHABILITATION OF GRADER	23010129 - PURCHASE OF	70451 - ROAD TRANSPORT	12330408 - OPIN	300,000,000.00	6,000,000.00	5,700,000.00	245,727,051.39
RENOVATION OF LOCAL REGISTRY	23020101 - CONSTRUCTIO	70111 - EXECUTIVE AND LEGISL	12330408 - OPIN	-	29,000,000.00	28,200,000.00	40,000,000.00
OSI-AJUBA ROAD DRAINAGE AND GRADIN	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330408 - OPIN	-	-	-	20,000,000.00
CONSTRUCTION OF ISARE-OPIN MARKET	23020124 - CONSTRUCTIO	70411 - GENERAL ECONOMIC AN	12330408 - OPIN	-	-	-	15,000,000.00
ISARE-OPIN TO KWASU CAMPUS ROAD DR	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330408 - OPIN	-	-	-	43,500,000.00
SOLAR STREET LIGHTS	23020123 - CONSTRUCTIO	70641 - STREET LIGHTING	12330408 - OPIN	-	-	-	18,900,000.00
PROVISION OF SOLAR LIGHTS AT ISARE-C	23020123 - CONSTRUCTIO	70641 - STREET LIGHTING	12330408 - OPIN	-	-	-	12,000,000.00
PROVISION OF SOLAR LIGHTS AT OKE-OL	23020123 - CONSTRUCTIO	70641 - STREET LIGHTING	12330497 - LG Wide	-	-	-	62,166,580.00
PROVISION OF SOLAR LIGHTS AT ARARO	23020123 - CONSTRUCTIO	70641 - STREET LIGHTING	12330408 - OPIN	-	-	-	50,000,000.00
PROVISION OF SOLAR LIGHTS AT AARE-O	23020123 - CONSTRUCTIO	70641 - STREET LIGHTING	12330408 - OPIN	-	-	-	25,000,000.00
EXTENSION ELECTRICITY TO NEW SITE A	23010139 - PURCHASE OF	70621 - COMMUNITY DEVELOPM	12330408 - OPIN	-	-	-	34,100,000.00
CONSTRUCTION OF ISOLO-OPIN ROAD	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330408 - OPIN	-	-	-	45,000,000.00
PROVISION OF MOTORIZED BOREHOLE A	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330408 - OPIN	-	-	-	15,000,000.00
PROVISION OF MOTORIZED BOREHOLE A	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330408 - OPIN	-	-	-	15,000,000.00
PROVISION OF MOTORIZED BOREHOLE A	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330408 - OPIN	-	-	-	15,000,000.00
PROVISION OF MOTORIZED BOREHOLE A	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330408 - OPIN	-	-	-	15,000,000.00
GRADING OF ROAD AT ARAROMI-OPIN	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330408 - OPIN	-	-	-	25,000,000.00
PROVISION OF ONE MOTORIZED BOREHO	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330402 - ISAPA	-	-	-	15,000,000.00

PROVISION OF MOTORIZED BOREHOLE A	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330402 - ISAPA	-	-	-	15,000,000.00
PROVISION OF ONE MOTORIZED AT MARK	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330402 - ISAPA	-	-	-	15,000,000.00
CONSTRUCTION OF DRAIAGE AT IBARIKE	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330402 - ISAPA	-	-	-	39,497,877.76
CONSTRUCTION OF HUNDRED [100] METE	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330402 - ISAPA	-	-	-	45,000,000.00
GRADING OF ROAD AT HEALTH CENTRE R	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330402 - ISAPA	-	-	-	46,000,000.00
PROVISION OF FIFTY [50] SOLAR STREET	23020123 - CONSTRUCTIO	70641 - STREET LIGHTING	12330497 - LG Wide	-	-	-	15,000,000.00
PROVISION OF ONE HUNDRED [100] ELET	23020103 - CONSTRUCTIO	70641 - STREET LIGHTING	12330407 - OKE-OP	-	-	-	54,500,000.00
PROVISION OF ONE HUNDRED SOLAR LIG	23020123 - CONSTRUCTIO	70641 - STREET LIGHTING	12330407 - OKE-OP	-	-	-	12,000,000.00
CONSTRUCTION OF TEN [10] SHOPS AT O	23020124 - CONSTRUCTIO	70411 - GENERAL ECONOMIC AN	12330407 - OKE-OP	-	-	-	50,000,000.00
PROVISION OF TWO MOTORIZED BOREHC	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330407 - OKE-OP	-	-	-	20,000,000.00
PROVISION OF ONE MOTORIZED BOREHO	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330408 - OPIN	-	-	-	12,000,000.00
REHABILITATION OF AKUKUJE ROAD	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330409 - OSI I	-	-	-	5,000,000.00
CONTRUCTION OF PUBLIC TOILET	23020118 - CONSTRUCTIO	70561 - ENVIRONMENTAL PROTE	12330409 - OSI I	-	-	-	20,000,000.00
REHABILITATION OF OREMEJI ROAD	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330409 - OSI I	-	-	-	12,000,000.00
REHABILITATION OF TRADITIONAL ROAD	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330409 - OSI I	-	-	-	12,000,000.00
INSTALLATION OF MOTORIZED BOREHOL	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330409 - OSI I	-	-	-	12,000,000.00
REHABILITATION OF WINNERS ROAD	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330409 - OSI I	-	-	-	12,000,000.00
PROVISION OF SOLAR LIGHT IN SOME PA	23020123 - CONSTRUCTIO	70641 - STREET LIGHTING	12330497 - LG Wide	-	-	-	50,000,000.00
RENOVATION OF POLICE STATION	23020101 - CONSTRUCTIO	70311 - POLICE SERVICES	12330409 - OSI I	-	-	-	20,000,000.00
DRAIAGE AND FILL BOTH SIDE IGBO-OGO	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330410 - OSI II	-	-	-	11,000,000.00
PROVISION OF ONE HUNDRED PIECES SO	23020123 - CONSTRUCTIO	70641 - STREET LIGHTING	12330410 - OSI II	-	-	-	60,000,000.00
PROVISION OF 500 TRANSFORMER	23010139 - PURCHASE OF	70641 - STREET LIGHTING	12330410 - OSI II	-	-	-	25,000,000.00
PROVISION OF MOTORIZED BOREHOLE A	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330410 - OSI II	-	-	-	10,193,008.63
PROVISION OF MOTORIZED BOREHOLE IG	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330410 - OSI II	-	-	-	20,000,000.00
ROVISION OF FOUR MOTORIZED BOREHO	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330404 - OBBO-A	-	-	-	35,000,000.00
DRAIAGE OF ATIBA OKE-OWA ROAD 125	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330404 - OBBO-A	-	-	-	60,000,000.00
DRAINAGE OF ILEMISIN AND EJIU ROAD 8	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330404 - OBBO-A	-	-	-	50,000,000.00
GRADING AND FILLING AT BENEVOLENT C	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330404 - OBBO-A	-	-	-	20,000,000.00
PROVISION OF SOLAR LIGHTS FOR EACH	23020123 - CONSTRUCTIO	70641 - STREET LIGHTING	12330404 - OBBO-A	-	-	-	10,000,000.00
DRAINAGE OF 450 MITRES DUAL SYSTEM	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330405 - OBBO-A	-	-	-	36,300,000.00
PROVISION OF FOUR MOTORIZED BOREH	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330405 - OBBO-A	-	-	-	40,000,000.00
DRAINAGE OF 500 MITRES AT ATUNDA OL	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330405 - OBBO-A	-	-	-	50,000,000.00
GRADING AND DRAINAGE OF OBBO-ILE T	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330406 - OBBO-I	-	-	-	45,000,000.00
REHABILITATION OF OBBO-ILE POLICE ST	23020101 - CONSTRUCTIO	70311 - POLICE SERVICES	12330406 - OBBO-I	-	-	-	15,000,000.00
PROVISION OF MOTORIZED BOREHOLE A	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330406 - OBBO-I	-	-	-	50,000,000.00
PROVISION OF SOLAR LIGHT IN THE COM	23020123 - CONSTRUCTIO	70641 - STREET LIGHTING	12330406 - OBBO-I	-	-	-	40,000,000.00
REPLACEMENT OF EXISTING BOREHOLE A	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330406 - OBBO-I	-	-	-	5,000,000.00
PROVISION OF SHOPS AT MARKET	23020124 - CONSTRUCTIO	70411 - GENERAL ECONOMIC AN	12330401 - ERUKU	-	-	-	50,000,000.00
RENOVATION OF CONFERENCE HALL	23020102 - CONSTRUCTIO	70161 - GENERAL PUBLIC SERVI	12330401 - ERUKU	-	-	-	20,000,000.00
PROVISION OF MOTORIZED BOREHOLE	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330401 - ERUKU	-	-	-	12,000,000.00
REHABILITATION OF ERUKU-KORO ROAD	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330403 - KORO	-	-	-	12,000,000.00

DRAINAGE OF KORO TOWNSHIP	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330403 - KORO	-	-	-	12,000,000.00
PROVISION OF SOLAR LIGHTS FOR EACH	23020102 - CONSTRUCTIO	70641 - STREET LIGHTING	12330403 - KORO	-	-	-	30,000,000.00
CONSTRUCTION OF OPEN YARD	23020104 - CONSTRUCTIO	70131 - GENERAL PERSONNEL SE	12330407 - OKE-OP	-	1,000,000.00	785,975.39	-
PROVISION OF BOREHOLE	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330401 - ERUKU	-	13,000,000.00	12,000,000.00	-
RESTORATION OF ELECTRIFICATION LIGH	23020103 - CONSTRUCTIO	70641 - STREET LIGHTING	12330404 - OBBO-A	-	3,000,000.00	2,943,110.47	-
RECONSTRUCTION OF LGA HALL WITH FO	23020101 - CONSTRUCTIO	70131 - GENERAL PERSONNEL SE	12330408 - OPIN	-	40,500,000.00	38,445,000.00	-
PURCHASE AND INSTALLATION OF SOLAR	23020103 - CONSTRUCTIO	70641 - STREET LIGHTING	12330408 - OPIN	-	45,200,000.00	44,309,000.00	-
RECONSTRUCTION OF BRIGES	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330403 - KORO	-	11,000,000.00	10,000,000.00	-
PROVISION OF BOREHOLE AT SECREETAR	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330408 - OPIN	-	12,200,000.00	11,650,000.00	-
PROVISION OF TWO BOREHOLE AT ISOLO	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330408 - OPIN	-	24,700,000.00	24,300,000.00	-
RENOVATION OF REGISTRY DEPERTMEN	23020101 - CONSTRUCTIO	70131 - GENERAL PERSONNEL SE	12330408 - OPIN	-	7,200,000.00	6,164,750.00	-
FENCING/CONSTRUCYION OF GATE HOUS	23020101 - CONSTRUCTIO	70131 - GENERAL PERSONNEL SE	12330408 - OPIN	-	40,263,551.92	35,000,000.00	-
PROVISION AND REPAIRE OF BOREHOLE	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330408 - OPIN	-	6,000,000.00	5,500,000.00	-
REPAIRE OF GRADER	23020113 - CONSTRUCTIO	70421 - AGRICULTURE	12330408 - OPIN	-	7,000,000.00	6,000,000.00	-
PURCHASE OF FURNITURE TO SECREETAR	23010112 - PURCHASE OF	70451 - ROAD TRANSPORT	12330408 - OPIN	-	8,200,000.00	8,000,000.00	-
RELOCATION OF TRANSFORMER	23020125 - CONSTRUCTIO	70641 - STREET LIGHTING	12330404 - OBBO-A	-	62,000,000.00	58,862,207.50	-
BUDOZE AND CLEARIN WITH CONSTRUCT	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330497 - LG Wide	-	50,000,000.00	47,760,100.00	-
RENOVATION OF REGISTRY AND REPLAC	23020101 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330408 - OPIN	-	5,000,000.00	1.00	-
PROVISION OF NINE MOTORIZED BOREH	23020105 - CONSTRUCTIO	70631 - WATER SUPPLY	12330497 - LG Wide	-	35,000,000.00	33,328,250.06	-
CONSTRUCTION OF OFFICE AT SECTARIA	23020101 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330408 - OPIN	-	20,000,000.00	19,580,750.00	-
SUPPLY OF FURNITURE TO OPIN	23010112 - PURCHASE OF	70131 - GENERAL PERSONNEL SE	12330408 - OPIN	-	2,000,000.00	1,700,000.00	-
REHABILITATION OF OSIISARE IKERIN AJ	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330497 - LG Wide	200,000,000.00	-	-	-
RECONSTRUCTION OF LEGISLATIVE HOUS	23020102 - CONSTRUCTIO	70111 - EXECUTIVE AND LEGISL	12330408 - OPIN	30,000,000.00	-	-	-
MAINTENANCE OF GRADER AT SECREETAR	23030112 - REHABILITATI	70421 - AGRICULTURE	12330408 - OPIN	20,000,000.00	-	-	-
CONSTRUCTION OF CIVIL DEFENCE OFFIC	23020101 - CONSTRUCTIO	70361 - PUBLIC ORDER AND SAF	12330407 - OKE-OP	-	38,000,000.00	37,280,000.00	-
SECOND PHASE OF FENCING LOCAL GOVE	23020101 - CONSTRUCTIO	70611 - HOUSING DEVELOPMEN	12330408 - OPIN	-	-	-	100,000,000.00
EXPASSION AND DRINAGE OF AGBAGIDI R	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330408 - OPIN	-	-	-	50,000,000.00
REHABILITATION AND DRAIAGE OF OBBO	23020114 - CONSTRUCTIO	70451 - ROAD TRANSPORT	12330404 - OBBO-A	-	-	-	50,000,000.00
RE-CONSTRUCTION OF TWO CLASSROOM	23020107 - CONSTRUCTIO	70911 - PRE-PRIMARY EDUCATIO	12330401 - ERUKU	-	23,945,792.32	11,736,850.75	-
RE-CONSTRUCTION OF THREE CLASSROO	23020107 - CONSTRUCTIO	70912 - PRIMARY EDUCATION	12330408 - OPIN	-	25,000,000.00	22,176,827.02	-
EPE-OPIN RENOVATION OF 4 CLASSROOM	23030106 - REHABILITATI	70921 - LOWER SECONDARY EDU	12330408 - OPIN	45,000,000.00	-	-	20,000,000.00
CONSTRUCTION OF E LIBRARY AT EPE-OP	23020111 - CONSTRUCTIO	70921 - LOWER SECONDARY EDU	12330408 - OPIN	-	-	-	100,000,000.00
PROVISION OF MODERN COMPUTERS	23010113 - PURCHASE OF	70921 - LOWER SECONDARY EDU	12330408 - OPIN	-	-	-	6,000,000.00
CONSTRUCTION OF ADMINISTRATIVE BLO	23020107 - CONSTRUCTIO	70912 - PRIMARY EDUCATION	12330408 - OPIN	-	-	-	50,000,000.00
PROVISION OF CLASSROOM AT AJUBA	23020107 - CONSTRUCTIO	70912 - PRIMARY EDUCATION	12330408 - OPIN	-	-	-	30,000,000.00
PROVISION OF FOUR CLASSROOMS AT OW	23020107 - CONSTRUCTIO	70912 - PRIMARY EDUCATION	12330408 - OPIN	-	-	-	20,466,710.00
CONSTRUCTION OF TWO CLASSROOMS A	23020107 - CONSTRUCTIO	70921 - LOWER SECONDARY EDU	12330402 - ISAPA	-	-	-	50,000,000.00
FENCING OF CORPERS' LODGE	23020107 - CONSTRUCTIO	70912 - PRIMARY EDUCATION	12330402 - ISAPA	-	-	-	25,000,000.00
RENOVATION OF ANGLICAN HIGH SCH OK	23020107 - CONSTRUCTIO	70921 - LOWER SECONDARY EDU	12330407 - OKE-OP	-	-	-	32,000,000.00
PROVISION OF FOUR CLASSROOMS WITH	23020107 - CONSTRUCTIO	70912 - PRIMARY EDUCATION	12330407 - OKE-OP	-	-	-	50,000,000.00
PROVISION OF FOUR CLASSROOMS WITH	23020107 - CONSTRUCTIO	70912 - PRIMARY EDUCATION	12330407 - OKE-OP	-	-	-	50,200,000.00

COMPLETION OF LIBRARY AT OKE-OPIN	23020111 - CONSTRUCTIO	70921 - LOWER SECONDARY EDU	12330407 - OKE-OP	-	-	-	52,000,000.00
PURCHASE OF TEN [10] MOWING MACHIN	23010127 - PURCHASE OF	70912 - PRIMARY EDUCATION	12330407 - OKE-OP	-	-	-	12,000,000.00
RENOVATION OF TWO CLASSROOMS AT [	23020107 - CONSTRUCTIO	70921 - LOWER SECONDARY EDU	12330409 - OSI I	-	-	-	15,000,000.00
RENOVATION OF CLASSROOMS AT SEPPIA	23020107 - CONSTRUCTIO	70912 - PRIMARY EDUCATION	12330404 - OBBO-A	-	-	-	30,000,000.00
PROVISION OF COMPUTER	23010113 - PURCHASE OF	70921 - LOWER SECONDARY EDU	12330407 - OKE-OP	-	-	-	30,000,000.00
PROVISION OF EDUCATION MATERIALS T	23020107 - CONSTRUCTIO	70912 - PRIMARY EDUCATION	12330403 - KORO	-	-	-	5,000,000.00
PROVISION OF TABLES AND CHAIRS ACRO	23020107 - CONSTRUCTIO	70912 - PRIMARY EDUCATION	12330403 - KORO	-	-	-	7,000,000.00
RECONSTRUCTION OF CORPER LODGE	23020104 - CONSTRUCTIO	70911 - PRE-PRIMARY EDUCATIO	12330402 - ISAPA	-	41,000,000.00	40,000,000.00	-
RECONSTRUCTION OF TWO CLASSROOMS	23020107 - CONSTRUCTIO	70921 - LOWER SECONDARY EDU	12330497 - LG Wide	-	2,000,000.00	1,223,827.50	-
RECONSTRUCTION OF THREE CLASSROOM	23020107 - CONSTRUCTIO	70912 - PRIMARY EDUCATION	12330408 - OPIN	-	29,000,000.00	61,000,000.00	-
RENOVATION OF THREE CLASSROOM WIT	23020107 - CONSTRUCTIO	70912 - PRIMARY EDUCATION	12330497 - LG Wide	-	15,000,000.00	13,443,500.00	-
RENOVATION OF THREE CLASSROOM WIT	23020107 - CONSTRUCTIO	70911 - PRE-PRIMARY EDUCATIO	12330408 - OPIN	-	7,000,000.00	6,000,000.00	-
RENOVATION OF PHARMACY OFFICE	23020106 - CONSTRUCTIO	70741 - PUBLIC HEALTH SERVIC	12330408 - OPIN	-	45,000,000.00	20,000,000.00	-
RE-STRUCTURING OF HEALTH CENTER	23020106 - CONSTRUCTIO	70741 - PUBLIC HEALTH SERVIC	12330497 - LG Wide	200,000,000.00	70,000,000.00	65,500,000.00	-
COMPLETION OF HEALTH CENTRE AT AAR	23020106 - CONSTRUCTIO	70741 - PUBLIC HEALTH SERVIC	12330408 - OPIN	-	-	-	40,000,000.00
PROVISION OF EQUIPMENT TO HEALTH C	23020106 - CONSTRUCTIO	70741 - PUBLIC HEALTH SERVIC	12330408 - OPIN	-	-	-	21,000,000.00
RENOVATION OF HEALTH CENTRE AT IKE	23020106 - CONSTRUCTIO	70731 - GENERAL HOSPITAL SER	12330408 - OPIN	-	-	-	3,100,000.00
PROVISION OF EQUIPMENT TO HEALTH C	23010122 - PURCHASE OF	70741 - PUBLIC HEALTH SERVIC	12330404 - OBBO-A	-	-	-	30,000,000.00
SUPPLY OF DRUGS TO ACCROSS OF HEAL	23010122 - PURCHASE OF	70741 - PUBLIC HEALTH SERVIC	12330497 - LG Wide	-	-	-	12,000,000.00
RENOVATION AND RESHAPING OF HEALT	23020101 - CONSTRUCTIO	70741 - PUBLIC HEALTH SERVIC	12330408 - OPIN	-	31,000,000.00	30,000,000.00	-
ROOFING OF PERMACY OFFICE	23020102 - CONSTRUCTIO	70741 - PUBLIC HEALTH SERVIC	12330408 - OPIN	-	7,000,000.00	6,000,000.00	-
RENOVATION OF HEALTH CENTRE ISOLO	23020106 - CONSTRUCTIO	70741 - PUBLIC HEALTH SERVIC	12330497 - LG Wide	-	3,000,000.00	2,630,250.00	-
PROVISION OF DRUG TO HEALTH CENTRE	23010122 - PURCHASE OF	70741 - PUBLIC HEALTH SERVIC	12330408 - OPIN	-	7,000,000.00	6,500,000.00	-
RENOVATION OF OFFICE PHARMACY	23020101 - CONSTRUCTIO	70731 - GENERAL HOSPITAL SER	12330408 - OPIN	-	4,000,000.00	3,200,000.00	-
RENOVATION AND REPAIR OF BASIC HEA	23020101 - CONSTRUCTIO	70731 - GENERAL HOSPITAL SER	12330408 - OPIN	-	100,000.00	900,000.00	-

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,797,321,966.43</b>	<b>1,027,672,315.14</b>	<b>1,041,279,545.77</b>	<b>1,338,777,500.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,681,448.21</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2101</b>	<b>SALARY</b>	<b>1,681,448.21</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,681,448.21</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,681,448.21	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>869,985,284.87</b>	<b>990,672,315.14</b>	<b>1,007,611,045.77</b>	<b>1,298,777,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>141,266,450.58</b>	<b>251,900,000.00</b>	<b>190,058,821.00</b>	<b>360,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,490,644.00</b>	<b>25,000,000.00</b>	<b>17,472,700.00</b>	<b>24,000,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	500,000.00	15,000,000.00	12,450,600.00	16,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	6,990,644.00	10,000,000.00	5,022,100.00	7,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000.00</b>	<b>3,500,000.00</b>	<b>1,400,400.00</b>	<b>3,500,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	100,000.00	3,000,000.00	1,020,000.00	3,000,000.00
22020304	MAGAZINE AND PERIODICALS	-	500,000.00	380,400.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>500,000.00</b>	<b>1,800,000.00</b>	<b>3,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	300,000.00	500,000.00	1,800,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>775,806.58</b>	<b>10,000,000.00</b>	<b>4,865,221.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	775,806.58	10,000,000.00	4,865,221.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>131,040,000.00</b>	<b>205,400,000.00</b>	<b>159,120,000.00</b>	<b>312,000,000.00</b>
22020601	SECURITY SERVICES	120,000,000.00	200,000,000.00	151,020,000.00	300,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	11,040,000.00	5,400,000.00	8,100,000.00	12,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,560,000.00</b>	<b>7,500,000.00</b>	<b>5,400,500.00</b>	<b>7,500,000.00</b>
22021001	REFRESHMENT AND MEALS	1,560,000.00	2,500,000.00	1,800,000.00	2,500,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	5,000,000.00	3,600,500.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>728,718,834.29</b>	<b>738,772,315.14</b>	<b>817,552,224.77</b>	<b>938,777,500.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>728,718,834.29</b>	<b>738,772,315.14</b>	<b>817,552,224.77</b>	<b>938,777,500.00</b>
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	728,718,834.29	738,772,315.14	817,552,224.77	938,777,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>925,655,233.35</b>	<b>37,000,000.00</b>	<b>33,668,500.00</b>	<b>40,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>925,655,233.35</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>925,655,233.35</b>	<b>-</b>	<b>-</b>	<b>-</b>
23010105	PURCHASE OF MOTOR VEHICLES	925,655,233.35	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>37,000,000.00</b>	<b>33,668,500.00</b>	<b>40,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>37,000,000.00</b>	<b>33,668,500.00</b>	<b>40,000,000.00</b>
23050108	SPECIAL GARNTS AND INTERVENTION	-	37,000,000.00	33,668,500.00	40,000,000.00

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,238,740.70</b>	<b>23,500,000.00</b>	<b>17,647,465.48</b>	<b>4,100,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,158,740.70</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2101</b>	<b>SALARY</b>	<b>1,158,740.70</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,158,740.70</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,158,740.70	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,080,000.00</b>	<b>3,500,000.00</b>	<b>1,648,500.00</b>	<b>4,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,080,000.00</b>	<b>3,500,000.00</b>	<b>1,648,500.00</b>	<b>4,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>950,000.00</b>	<b>3,000,000.00</b>	<b>1,520,000.00</b>	<b>3,700,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	950,000.00	2,000,000.00	935,000.00	2,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	1,000,000.00	585,000.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>130,000.00</b>	<b>500,000.00</b>	<b>128,500.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	130,000.00	500,000.00	128,500.00	400,000.00
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>20,000,000.00</b>	<b>15,998,965.48</b>	<b>-</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>-</b>	<b>17,500,000.00</b>	<b>14,000,000.00</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>17,500,000.00</b>	<b>14,000,000.00</b>	<b>-</b>
23010105	PURCHASE OF MOTOR VEHICLES	-	17,500,000.00	14,000,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>2,500,000.00</b>	<b>1,998,965.48</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>2,500,000.00</b>	<b>1,998,965.48</b>	<b>-</b>
23050108	SPECIAL GARNTS AND INTERVENTION	-	2,500,000.00	1,998,965.48	-

MDA: 011118300100 - INTERNAL AUDIT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	<b>1,000,000.00</b>	<b>710,500.00</b>	<b>1,050,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>1,000,000.00</b>	<b>710,500.00</b>	<b>1,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>1,000,000.00</b>	<b>710,500.00</b>	<b>1,050,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>1,000,000.00</b>	<b>710,500.00</b>	<b>1,050,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	700,000.00	500,000.00	750,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	300,000.00	210,500.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 011100200100 - ADVISER/ ASSISTANT TO THE CH

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,158,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,158,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2101</b>	<b>SALARY</b>	<b>1,158,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,158,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,158,000.00	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 011200300100 - THE COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,693,882.60</b>	<b>34,000,000.00</b>	<b>20,930,600.00</b>	<b>17,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,693,882.60</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2101</b>	<b>SALARY</b>	<b>6,693,882.60</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,693,882.60</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,693,882.60	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>-</b>	<b>18,000,000.00</b>	<b>5,930,600.00</b>	<b>17,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>-</b>	<b>18,000,000.00</b>	<b>5,930,600.00</b>	<b>17,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>-</b>	<b>10,000,000.00</b>	<b>2,782,000.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	5,000,000.00	1,820,000.00	6,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	962,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>-</b>	<b>2,000,000.00</b>	<b>268,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	2,000,000.00	268,000.00	1,500,000.00
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>-</b>	<b>6,000,000.00</b>	<b>2,880,600.00</b>	<b>5,500,000.00</b>
22021001	REFRESHMENT AND MEALS	-	2,500,000.00	880,600.00	2,500,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	3,500,000.00	2,000,000.00	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>16,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>-</b>	<b>16,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>16,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>
23010105	PURCHASE OF MOTOR VEHICLES	-	16,000,000.00	15,000,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 011200700100 - COUNCIL COMMITTEES

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 011202100300 - OFFICE OF THE MAJORITY LEAD

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJORI

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 011202100500 - OFFICE OF THE MINORITY LEAD

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 011202100600 - OFFICE OF THE DEPUTY MINORI

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF W

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 011202200100 - CLERK TO THE HOUSE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	<b>1,700,000.00</b>	<b>976,000.00</b>	<b>2,100,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>1,700,000.00</b>	<b>976,000.00</b>	<b>2,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>1,700,000.00</b>	<b>976,000.00</b>	<b>2,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>1,000,000.00</b>	<b>670,000.00</b>	<b>1,400,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	500,000.00	585,000.00	1,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	500,000.00	85,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>500,000.00</b>	<b>216,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	500,000.00	216,000.00	500,000.00
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>200,000.00</b>	<b>90,000.00</b>	<b>200,000.00</b>
22021001	REFRESHMENT AND MEALS	-	200,000.00	90,000.00	200,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 012500100100 - OFFICE OF THE HEAD OF LOCAL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,358,000.00</b>	<b>7,200,000.00</b>	<b>4,080,000.00</b>	<b>8,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,158,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2101</b>	<b>SALARY</b>	<b>1,158,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,158,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,158,000.00	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>200,000.00</b>	<b>7,200,000.00</b>	<b>4,080,000.00</b>	<b>8,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>200,000.00</b>	<b>7,200,000.00</b>	<b>4,080,000.00</b>	<b>8,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>200,000.00</b>	<b>2,000,000.00</b>	<b>1,235,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	200,000.00	1,000,000.00	1,170,000.00	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	1,000,000.00	65,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>-</b>	<b>5,000,000.00</b>	<b>2,800,000.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	5,000,000.00	2,800,000.00	5,000,000.00
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>-</b>	<b>200,000.00</b>	<b>45,000.00</b>	<b>200,000.00</b>
22021001	REFRESHMENT AND MEALS	-	200,000.00	45,000.00	200,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 016200100100 - ADMINISTRATION & GENERAL S

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>9,933,200.00</b>	<b>19,700,000.00</b>	<b>12,580,200.00</b>	<b>22,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,933,200.00</b>	<b>19,700,000.00</b>	<b>12,580,200.00</b>	<b>22,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,933,200.00</b>	<b>19,700,000.00</b>	<b>12,580,200.00</b>	<b>22,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,313,200.00</b>	<b>15,000,000.00</b>	<b>9,320,000.00</b>	<b>15,500,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	5,000,000.00	10,000,000.00	7,920,000.00	12,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	3,313,200.00	5,000,000.00	1,400,000.00	3,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,620,000.00</b>	<b>2,200,000.00</b>	<b>2,150,000.00</b>	<b>3,500,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	1,620,000.00	2,200,000.00	2,150,000.00	3,500,000.00
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>2,500,000.00</b>	<b>1,110,200.00</b>	<b>3,000,000.00</b>
22021001	REFRESHMENT AND MEALS	-	2,500,000.00	1,110,200.00	3,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,745,000.00</b>	<b>8,200,000.00</b>	<b>2,304,400.00</b>	<b>7,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,745,000.00</b>	<b>8,200,000.00</b>	<b>2,304,400.00</b>	<b>7,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,745,000.00</b>	<b>8,200,000.00</b>	<b>2,304,400.00</b>	<b>7,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,745,000.00</b>	<b>8,000,000.00</b>	<b>2,282,400.00</b>	<b>7,000,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	280,000.00	6,000,000.00	482,000.00	5,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,465,000.00	2,000,000.00	1,800,400.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>200,000.00</b>	<b>22,000.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	200,000.00	22,000.00	200,000.00
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 022000100100 - FINANCE (TREASURY) DEPARTM

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,134,000.00</b>	<b>9,400,000.00</b>	<b>7,532,000.00</b>	<b>10,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,134,000.00</b>	<b>9,400,000.00</b>	<b>7,532,000.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,134,000.00</b>	<b>9,400,000.00</b>	<b>7,532,000.00</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,147,000.00</b>	<b>5,500,000.00</b>	<b>4,170,000.00</b>	<b>6,000,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	2,122,000.00	3,000,000.00	2,680,000.00	3,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	2,025,000.00	2,500,000.00	1,490,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,865,000.00</b>	<b>2,500,000.00</b>	<b>2,120,000.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	1,865,000.00	2,500,000.00	2,120,000.00	2,500,000.00
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,122,000.00</b>	<b>500,000.00</b>	<b>380,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	2,122,000.00	500,000.00	380,000.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>900,000.00</b>	<b>862,000.00</b>	<b>1,000,000.00</b>
22021001	REFRESHMENT AND MEALS	-	900,000.00	862,000.00	1,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 023400100100 - WORKS AND HOUSING DEPARTM

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,571,000.00</b>	<b>47,275,527.21</b>	<b>29,522,050.00</b>	<b>38,650,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,571,000.00</b>	<b>14,500,000.00</b>	<b>7,522,050.00</b>	<b>38,650,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,571,000.00</b>	<b>14,500,000.00</b>	<b>7,522,050.00</b>	<b>38,650,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,571,000.00</b>	<b>5,000,000.00</b>	<b>1,977,050.00</b>	<b>3,500,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,361,000.00	2,000,000.00	866,550.00	1,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	2,210,000.00	3,000,000.00	1,110,500.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>1,500,000.00</b>	<b>65,000.00</b>	<b>150,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	1,500,000.00	65,000.00	150,000.00
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	5,000,000.00	3,000,000.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	<b>3,000,000.00</b>	<b>2,480,000.00</b>	<b>30,000,000.00</b>
22020601	SECURITY SERVICES	-	3,000,000.00	2,480,000.00	30,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	<b>32,775,527.21</b>	<b>22,000,000.00</b>	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	<b>32,775,527.21</b>	<b>22,000,000.00</b>	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	<b>32,775,527.21</b>	<b>22,000,000.00</b>	-
23010105	PURCHASE OF MOTOR VEHICLES	-	32,775,527.21	22,000,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 023800100100 - DEPARTMENT OF BUDGET, PLAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,618,421.87</b>	<b>12,700,000.00</b>	<b>10,801,848.08</b>	<b>11,902,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,618,421.87</b>	<b>12,700,000.00</b>	<b>10,801,848.08</b>	<b>11,902,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,618,421.87</b>	<b>12,700,000.00</b>	<b>10,801,848.08</b>	<b>11,902,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>1,500,000.00</b>	<b>820,000.00</b>	<b>1,400,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	1,000,000.00	640,000.00	1,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	500,000.00	180,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>1,000,000.00</b>	<b>125,400.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	1,000,000.00	125,400.00	500,000.00
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,618,421.87</b>	<b>10,000,000.00</b>	<b>9,736,448.08</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	5,618,421.87	10,000,000.00	9,736,448.08	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>200,000.00</b>	<b>120,000.00</b>	<b>2,000.00</b>
22021001	REFRESHMENT AND MEALS	-	200,000.00	120,000.00	2,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,740,000.00</b>	<b>5,500,000.00</b>	<b>2,865,000.00</b>	<b>4,600,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,740,000.00</b>	<b>5,500,000.00</b>	<b>2,865,000.00</b>	<b>4,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,740,000.00</b>	<b>5,500,000.00</b>	<b>2,865,000.00</b>	<b>4,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,130,000.00</b>	<b>3,000,000.00</b>	<b>1,940,000.00</b>	<b>2,700,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	1,000,000.00	840,000.00	1,200,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,130,000.00	2,000,000.00	1,100,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,000.00</b>	<b>500,000.00</b>	<b>125,000.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	50,000.00	500,000.00	125,000.00	400,000.00
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>500,000.00</b>	<b>300,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	-	500,000.00	300,000.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>560,000.00</b>	<b>1,500,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>
22021001	REFRESHMENT AND MEALS	560,000.00	1,500,000.00	500,000.00	1,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 051700100300 - COMMUNITY DEVELOPMENT & C

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,035,000.00</b>	<b>4,200,000.00</b>	<b>4,885,000.00</b>	<b>5,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,035,000.00</b>	<b>4,200,000.00</b>	<b>4,885,000.00</b>	<b>5,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,035,000.00</b>	<b>4,200,000.00</b>	<b>4,885,000.00</b>	<b>5,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,155,000.00</b>	<b>3,000,000.00</b>	<b>2,270,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	280,000.00	1,000,000.00	860,000.00	1,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,875,000.00	2,000,000.00	1,410,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>380,000.00</b>	<b>500,000.00</b>	<b>2,000,000.00</b>	<b>1,200,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	380,000.00	500,000.00	2,000,000.00	1,200,000.00
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>450,000.00</b>	<b>500,000.00</b>	<b>455,000.00</b>	<b>600,000.00</b>
22020501	LOCAL TRAINING	450,000.00	500,000.00	455,000.00	600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>50,000.00</b>	<b>200,000.00</b>	<b>160,000.00</b>	<b>200,000.00</b>
22021001	REFRESHMENT AND MEALS	50,000.00	200,000.00	160,000.00	200,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 052100100200 - ENVIRONMENTAL SANITATION U

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020304	MAGAZINE AND PERIODICALS	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	-	-	-

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>1,797,321,966.43</b>	<b>1,031,123,900.82</b>	<b>1,043,868,235.03</b>	<b>1,342,229,085.68</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>871,666,733.08</b>	<b>994,123,900.82</b>	<b>1,010,199,735.03</b>	<b>1,302,229,085.68</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	<b>871,666,733.08</b>	<b>994,123,900.82</b>	<b>1,010,199,735.03</b>	<b>1,302,229,085.68</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	871,666,733.08	994,123,900.82	1,010,199,735.03	1,302,229,085.68
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>925,655,233.35</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>925,655,233.35</b>	<b>-</b>	<b>-</b>	<b>-</b>
70451	ROAD TRANSPORT	925,655,233.35	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>-</b>	<b>37,000,000.00</b>	<b>33,668,500.00</b>	<b>40,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>-</b>	<b>15,000,000.00</b>	<b>13,863,500.00</b>	<b>-</b>
71021	OLD AGE	-	15,000,000.00	13,863,500.00	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>-</b>	<b>22,000,000.00</b>	<b>19,805,000.00</b>	<b>-</b>
71051	UNEMPLOYMENT	-	22,000,000.00	19,805,000.00	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	40,000,000.00

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>2,238,740.70</b>	<b>24,349,422.00</b>	<b>18,160,566.50</b>	<b>7,449,422.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>2,238,740.70</b>	<b>24,349,422.00</b>	<b>18,160,566.50</b>	<b>7,449,422.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	<b>2,238,740.70</b>	<b>24,349,422.00</b>	<b>18,160,566.50</b>	<b>7,449,422.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,238,740.70	24,349,422.00	18,160,566.50	7,449,422.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 011118300100 - INTERNAL AUDIT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 011100200100 - ADVISER/ ASSISTANT TO THE CHAIR

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>1,158,000.00</b>	<b>4,800,000.00</b>	<b>3,600,000.00</b>	<b>4,800,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,158,000.00</b>	<b>4,800,000.00</b>	<b>3,600,000.00</b>	<b>4,800,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	<b>1,158,000.00</b>	<b>4,800,000.00</b>	<b>3,600,000.00</b>	<b>4,800,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,158,000.00	4,800,000.00	3,600,000.00	4,800,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 011200300100 - THE COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>6,693,882.60</b>	<b>61,602,660.80</b>	<b>41,376,854.04</b>	<b>44,732,338.72</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>6,693,882.60</b>	<b>61,602,660.80</b>	<b>41,376,854.04</b>	<b>44,732,338.72</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	<b>6,693,882.60</b>	<b>61,602,660.80</b>	<b>41,376,854.04</b>	<b>44,732,338.72</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,693,882.60	61,602,660.80	41,376,854.04	44,732,338.72
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 011200700100 - COUNCIL COMMITTEES

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 011202100300 - OFFICE OF THE MAJORITY LEADER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJORITY L

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 011202100500 - OFFICE OF THE MINORITY LEADER;

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 011202100600 - OFFICE OF THE DEPUTY MINORITY L

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF WHIP

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 011202200100 - CLERK TO THE HOUSE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>1,114,796.40</b>	<b>27,652,305.70</b>	<b>24,359,602.40</b>	<b>37,772,122.24</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,114,796.40</b>	<b>27,652,305.70</b>	<b>24,359,602.40</b>	<b>37,772,122.24</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	<b>1,114,796.40</b>	<b>27,652,305.70</b>	<b>24,359,602.40</b>	<b>37,772,122.24</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,114,796.40	27,652,305.70	24,359,602.40	37,772,122.24
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 012500100100 - OFFICE OF THE HEAD OF LOCAL GOVE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>1,458,000.00</b>	<b>10,089,760.08</b>	<b>6,140,320.06</b>	<b>11,089,760.08</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,458,000.00</b>	<b>10,089,760.08</b>	<b>6,140,320.06</b>	<b>11,089,760.08</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	<b>1,458,000.00</b>	<b>10,089,760.08</b>	<b>6,140,320.06</b>	<b>11,089,760.08</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,458,000.00	10,089,760.08	6,140,320.06	11,089,760.08
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 016200100100 - ADMINISTRATION & GENERAL SERVI

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 022000100100 - FINANCE (TREASURY) DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 023400100100 - WORKS AND HOUSING DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	<b>579,741,166.15</b>	<b>345,595,799.75</b>	<b>297,839,193.25</b>	<b>1,057,674,929.15</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>30,000,000.00</b>	<b>29,000,000.00</b>	<b>28,200,000.00</b>	<b>40,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	<b>30,000,000.00</b>	<b>29,000,000.00</b>	<b>28,200,000.00</b>	<b>40,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	30,000,000.00	29,000,000.00	28,200,000.00	40,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>549,741,166.15</b>	<b>316,595,799.75</b>	<b>269,639,193.25</b>	<b>1,017,674,929.15</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>549,741,166.15</b>	<b>316,595,799.75</b>	<b>269,639,193.25</b>	<b>1,017,674,929.15</b>
70451	ROAD TRANSPORT	549,741,166.15	316,595,799.75	269,639,193.25	1,017,674,929.15
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 023800100100 - DEPARTMENT OF BUDGET, PLANNING

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 051700100300 - COMMUNITY DEVELOPMENT & CULTU

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 052100100200 - ENVIRONMENTAL SANITATION UNIT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	<b>Total Expenditure</b>	-	-	-	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	-	-	-	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A</b>	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	-	-	-	-
<b>7045</b>	<b>TRANSPORT</b>	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-	-	-
<b>7102</b>	<b>OLD AGE</b>	-	-	-	-
71021	OLD AGE	-	-	-	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	-
71051	UNEMPLOYMENT	-	-	-	-
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	-	-
71071	SOCIAL EXCLUSION N.E.C.	-	-	-	-

**MDA: 016200100100 - ADMINISTRATIO**

<b>Code</b>	<b>Economic</b>	<b>2024 Full Year Actuals</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>1,304,000.00</b>	<b>1,828,800.00</b>	<b>784,900.00</b>	<b>1,000,000.00</b>
<b>1</b>	<b>REVENUE</b>	<b>1,304,000.00</b>	<b>1,828,800.00</b>	<b>784,900.00</b>	<b>1,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,304,000.00</b>	<b>1,828,800.00</b>	<b>784,900.00</b>	<b>1,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,304,000.00</b>	<b>1,828,800.00</b>	<b>784,900.00</b>	<b>1,000,000.00</b>
<b>120204</b>	<b>FEES- GENERAL</b>	<b>1,304,000.00</b>	<b>1,828,800.00</b>	<b>784,900.00</b>	<b>1,000,000.00</b>
12020433	Certificate of Origin/Affidavit	1,304,000.00	1,828,800.00	784,900.00	1,000,000.00

**MDA: 022000100100 - FINANCE (TREAS**

<b>Code</b>	<b>Economic</b>	<b>2024 Full Year Actuals</b>	<b>2025 Approved Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>1,524,000.00</b>	<b>1,828,800.00</b>	<b>4,000,000.00</b>	<b>4,274,400.00</b>
<b>1</b>	<b>REVENUE</b>	<b>1,524,000.00</b>	<b>1,828,800.00</b>	<b>4,000,000.00</b>	<b>4,274,400.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,524,000.00</b>	<b>1,828,800.00</b>	<b>4,000,000.00</b>	<b>4,274,400.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,524,000.00</b>	<b>1,828,800.00</b>	<b>4,000,000.00</b>	<b>4,274,400.00</b>
<b>120204</b>	<b>FEES- GENERAL</b>	<b>1,524,000.00</b>	<b>1,828,800.00</b>	<b>4,000,000.00</b>	<b>4,274,400.00</b>
12020433	Certificate of Origin/Affidavit	1,524,000.00	1,828,800.00	4,000,000.00	4,274,400.00