



KWARA STATE GOVERNMENT

**EDU LOCAL GOVERNMENT AREA,
LAFIAGI**

2026 APPROVED BUDGET ESTIMATES

APPROVAL PAGE

**ILORIN EAST LOCAL GOVERNMENT AREA,
LAFIAGI, KWARA STATE**

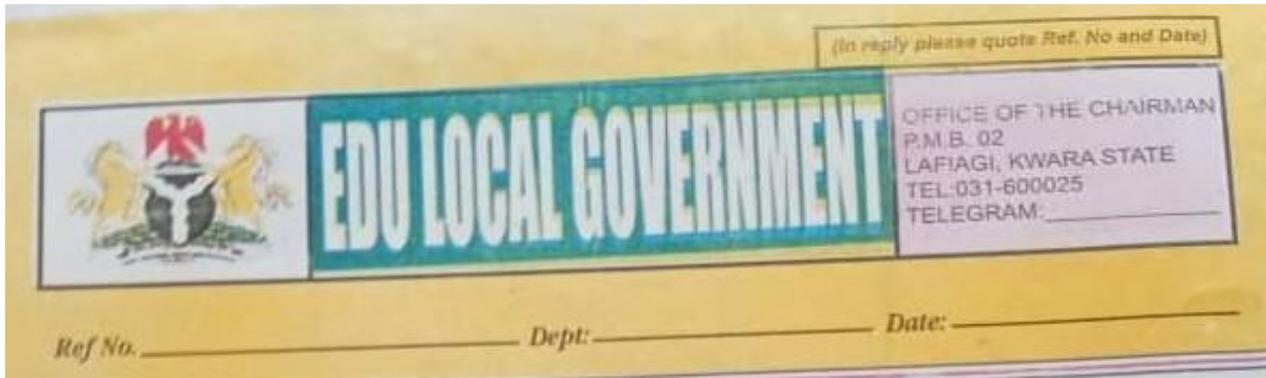
***2025 APPROVED BUDGET OF TEN BILLION, ONE HUNDRED AND NINETY-EIGHTY
MILLION, SIX HUNDRED AND FORTY THOUSAND NAIRA ONLY (N10,198,640,000.00)
AS PASSED BY THE EDU LOCAL GOVERNMENT AUTHORITY ON 27TH JANUARY, 2026***



ALH. ABDULLAHI BELLO
CHAIRMAN



HON. ALIYU SULEIMAN
SPEAKER



APPROVAL PAGE

**EDU LOCAL GOVERNMENT AREA,
LAFIAGI, KWARA STATE**

2025 APPROVED BUDGET OF TEN BILLION, ONE HUNDRED AND NINETY-EIGHTY MILLION, SIX HUNDRED AND FORTY THOUSAND NAIRA ONLY (N10,198,640,000.00) AS PASSED BY THE EDU LOCAL

ALH. ABDULLAHI BELLO
CHAIRMAN

HON. ALIYU SULEIMAN
SPEAKER

123203 - EDU Local Government, Kwara State - 2026 Budget: Summary

Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
Opening Balance		48,000,000.00	48,000,000.00	47,000,000.00
Recurrent Revenue	5,992,714,630.76	7,595,308,606.46	6,861,772,325.48	10,151,640,000.00
11 - GOVERNMENT SHARE OF FAAC	5,800,487,814.99	7,318,850,606.46	6,583,256,096.04	9,727,000,000.00
12 - INDEPENDENT REVENUE	192,226,815.77	276,458,000.00	278,516,229.44	424,640,000.00
Recurrent Expenditure	4,859,488,658.67	6,768,690,977.84	6,032,822,569.28	8,125,536,666.67
21 - PERSONNEL COST	4,455,828,658.67	5,211,840,977.84	4,684,837,212.26	6,318,666,666.67
22 - OTHER RECURRENT COSTS	403,660,000.00	1,556,850,000.00	1,347,985,357.02	1,806,870,000.00
Transfer to Capital Account	1,133,225,972.09	874,617,628.62	876,949,756.20	2,073,103,333.33
Capital Receipts	-	-	-	-
13 - AID AND GRANTS	-	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIP	-	-	-	-
23 - CAPITAL EXPENDITURE	1,085,508,033.80	874,617,628.62	876,949,756.20	2,073,103,333.33
Total Revenue (including OB)	5,992,714,630.76	7,643,308,606.46	6,909,772,325.48	10,198,640,000.00
Total Expenditure	5,944,996,692.47	7,643,308,606.46	6,909,772,325.48	10,198,640,000.00
Closing Balance	47,717,938.29	-	-	-

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

Revenue by Economic	2026 Budget
Opening Balance	47,000,000.00
Statutory Allocation	3,600,000,000.00
VAT	3,600,000,000.00
Other FAAC	2,527,000,000.00
LG IGR	64,640,000.00
Share of State IGR	360,000,000.00
Other (Capital Receipts)	-
Total Revenue	10,198,640,000.00

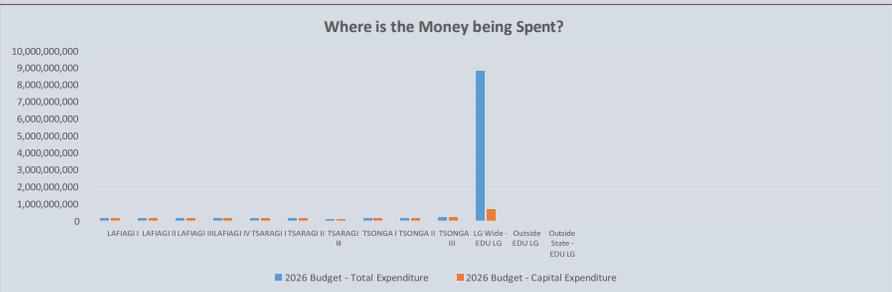
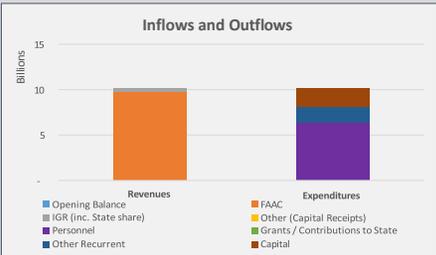
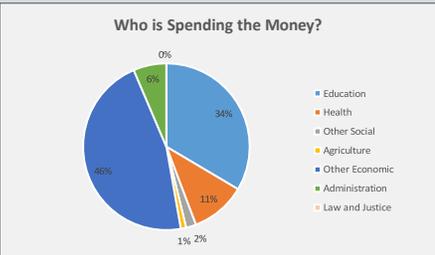
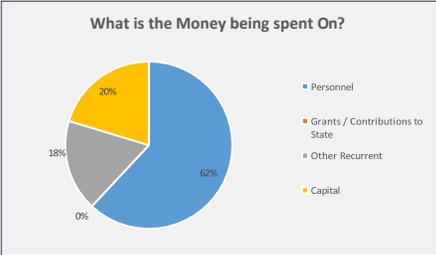
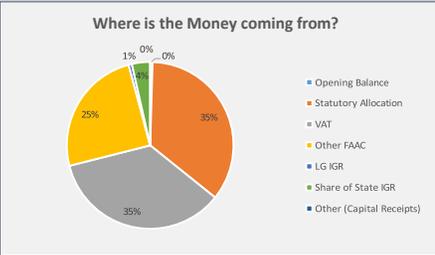
Expenditure by Economic	2026 Budget
Personnel	6,318,666,666.67
Grants / Contributions to State	-
Other Recurrent	1,806,870,000.00
Capital	2,073,103,333.33
Total Expenditure	10,198,640,000.00

Expenditure by Sector	2026 Budget
Education	3,417,800,000.00
Health	1,094,000,000.00
Other Social	198,000,000.00
Agriculture	106,700,000.00
Other Economic	4,727,270,000.00
Administration	654,870,000.00
Law and Justice	-
Total Expenditure	10,198,640,000.00

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
Rehabilitation and Repair of roads across Edu	200,000,000.00
Provision of Transformer	200,000,000.00
Provision of Street Lights at Kpilegi, Kochegi Kpotako,Kuchita,Nnagbadag	100,000,000.00
Renovation and Construction of staff quarters at Tako Gabi and local Go	100,000,000.00
Rehabilitation and renovation of schools mandzwakwa,bata kinti,gboro,ts	60,000,000.00
Rehabilitation and renovation of schools at tada,mokwagi,chikangi tiffin ,	60,000,000.00
Rehabilitation and renovation of schools at Bacita ndakosuasu,Dota-kimpa	60,000,000.00
Rehabilitation and renovation of schools at edogi dukun,likpata,,kpankpar	60,000,000.00
Rehabilitation and renovation of schools atpatigi adewo,eyeforogi,edogi,d	60,000,000.00
Rehabilitation and renovation of schools at makywagi-keremi,belle,fanagu	60,000,000.00
<i>Other Capital Projects</i>	1,113,103,333.33
Total	2,073,103,333.33

Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
LAFIAGI I	148,000,000.00	148,000,000.00
LAFIAGI II	149,103,333.33	149,103,333.33
LAFIAGI III	137,000,000.00	137,000,000.00
LAFIAGI IV	137,000,000.00	137,000,000.00
TSARAGI I	137,000,000.00	137,000,000.00
TSARAGI II	137,000,000.00	137,000,000.00
TSARAGI III	96,000,000.00	96,000,000.00
TSONGA I	137,000,000.00	137,000,000.00
TSONGA II	147,000,000.00	147,000,000.00
TSONGA III	178,000,000.00	178,000,000.00
LG Wide - EDU LG	8,795,536,666.67	670,000,000.00
Outside EDU LG	-	-
Outside State - EDU LG	-	-
Total	10,198,640,000.00	2,073,103,333.33

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



123203 - EDU Local Government, Kwara State - 2026 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	6,318,666,666.67	1,806,870,000.00	8,125,536,666.67	2,073,103,333.33	10,198,640,000.00
010000000000	ADMINISTRATION SECTOR	288,500,000.00	366,370,000.00	654,870,000.00	-	654,870,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	20,500,000.00	284,520,000.00	305,020,000.00	-	305,020,000.00
011100100100	OFFICE OF THE CHAIRMAN	11,000,000.00	280,100,000.00	291,100,000.00	-	291,100,000.00
011100100200	OFFICE OF THE VICE CHAIRMAN	4,000,000.00	3,920,000.00	7,920,000.00	-	7,920,000.00
011118300100	INTERNAL AUDIT	2,500,000.00	500,000.00	3,000,000.00	-	3,000,000.00
011100200100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN	3,000,000.00	-	3,000,000.00	-	3,000,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	49,800,000.00	42,450,000.00	92,250,000.00	-	92,250,000.00
011200300100	THE COUNCIL	40,000,000.00	42,000,000.00	82,000,000.00	-	82,000,000.00
011202100100	OFFICE OF THE HOUSE LEADER	3,700,000.00	-	3,700,000.00	-	3,700,000.00
011202100200	OFFICE OF THE DEPUTY LEADER	3,600,000.00	-	3,600,000.00	-	3,600,000.00
011202200100	CLERK TO THE HOUSE	2,500,000.00	450,000.00	2,950,000.00	-	2,950,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	3,200,000.00	4,300,000.00	7,500,000.00	-	7,500,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	3,200,000.00	4,300,000.00	7,500,000.00	-	7,500,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSON	215,000,000.00	35,100,000.00	250,100,000.00	-	250,100,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MAN	215,000,000.00	35,100,000.00	250,100,000.00	-	250,100,000.00
020000000000	ECONOMIC SECTOR	2,199,166,666.67	1,392,700,000.00	3,591,866,666.67	1,242,103,333.33	4,833,970,000.00
021500000000	DEPARTMENT OF AGRICULTURE	90,000,000.00	16,700,000.00	106,700,000.00	-	106,700,000.00
021500100100	DEPARTMENT OF AGRICULTURE	90,000,000.00	16,700,000.00	106,700,000.00	-	106,700,000.00
022000000000	FINANCE (TREASURY) DEPARTMENT	1,918,166,666.67	1,291,500,000.00	3,209,666,666.67	-	3,209,666,666.67
022000100100	FINANCE (TREASURY) DEPARTMENT	1,918,166,666.67	1,291,500,000.00	3,209,666,666.67	-	3,209,666,666.67
023400000000	WORKS AND HOUSING DEPARTMENT	133,000,000.00	18,500,000.00	151,500,000.00	1,242,103,333.33	1,393,603,333.33
023400100100	WORKS AND HOUSING DEPARTMENT	133,000,000.00	18,500,000.00	151,500,000.00	1,242,103,333.33	1,393,603,333.33
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTIC	58,000,000.00	66,000,000.00	124,000,000.00	-	124,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	58,000,000.00	66,000,000.00	124,000,000.00	-	124,000,000.00
050000000000	SOCIAL SECTOR	3,831,000,000.00	47,800,000.00	3,878,800,000.00	831,000,000.00	4,709,800,000.00
051700000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	2,853,000,000.00	33,800,000.00	2,886,800,000.00	531,000,000.00	3,417,800,000.00
051700100100	EDUCATION DEPARTMENT	2,853,000,000.00	30,300,000.00	2,883,300,000.00	531,000,000.00	3,414,300,000.00
051700100200	WOMEN DEVELOPMENT UNIT	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052100000000	HEALTH DEPARTMENT	780,000,000.00	14,000,000.00	794,000,000.00	300,000,000.00	1,094,000,000.00
052100100100	HEALTH DEPARTMENT	780,000,000.00	14,000,000.00	794,000,000.00	300,000,000.00	1,094,000,000.00
055100000000	TRADITIONAL COUNCIL	198,000,000.00	-	198,000,000.00	-	198,000,000.00
055100100100	TRADITIONAL COUNCIL	198,000,000.00	-	198,000,000.00	-	198,000,000.00

123203 - EDU 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
	Total Revenue	5,992,714,630.76	7,595,308,606.46	6,861,772,325.48	10,151,640,000.00
020000000000	ECONOMIC SECTOR	5,992,714,630.76	7,595,308,606.46	6,861,772,325.48	10,151,640,000.00
022000000000	FINANCE (TREASURY) DEPARTMENT	5,992,714,630.76	7,595,308,606.46	6,861,772,325.48	10,151,640,000.00
022000100100	FINANCE (TREASURY) DEPARTMENT	5,992,714,630.76	7,595,308,606.46	6,861,772,325.48	10,151,640,000.00

123203 - EDU 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
1	REVENUE	5,992,714,630.76	7,595,308,606.46	6,861,772,325.48	10,151,640,000.00
11	GOVERNMENT SHARE OF FAAC	5,800,487,814.99	7,318,850,606.46	6,583,256,096.04	9,727,000,000.00
1101	GOVERNMENT SHARE OF FAAC	5,800,487,814.99	7,318,850,606.46	6,583,256,096.04	9,727,000,000.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUE	2,543,377,483.54	2,620,629,651.00	2,631,676,765.82	3,600,000,000.00
11010101	STATUTORY ALLOCATION	2,543,377,483.54	2,620,629,651.00	2,631,676,765.82	3,600,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	2,500,000,000.00	2,928,042,190.56	2,196,781,642.92	3,600,000,000.00
11010201	SHARE OF VAT	2,500,000,000.00	2,928,042,190.56	2,196,781,642.92	3,600,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUE	757,110,331.45	1,770,178,764.90	1,754,797,687.30	2,527,000,000.00
11010302	Excess Non-Oil	56,925,207.15	59,000,000.00	29,939,625.07	48,000,000.00
11010303	Exchange Gain	418,866,837.09	402,000,000.00	190,402,492.18	310,000,000.00
11010304	Ecological Fund	-	160,000,000.00	627,925,212.98	980,000,000.00
11010305	Electronic Money Transfer Levy (EMTL)	92,000,000.00	110,000,000.00	118,510,777.17	190,000,000.00
11010308	Solid Mineral	35,000,000.00	-	7,350,289.32	12,000,000.00
11010399	Other FAAC Distribution	154,318,287.21	1,039,178,764.90	780,669,290.58	987,000,000.00
12	INDEPENDENT REVENUE	192,226,815.77	276,458,000.00	278,516,229.44	424,640,000.00
1201	TAX REVENUE	1,725,655.42	970,000.00	425,000.00	800,000.00
120101	PERSONAL TAXES	1,510,034.42	800,000.00	425,000.00	800,000.00
12010104	Community or Poll Taxes	1,510,034.42	800,000.00	425,000.00	800,000.00
120103	OTHER TAXES	215,621.00	170,000.00	-	-
12010306	DEVELOPMENT TAX/LEVY	215,621.00	170,000.00	-	-
1202	NON-TAX REVENUE	190,501,160.35	275,488,000.00	278,091,229.44	423,840,000.00
120201	LICENCES - GENERAL	2,500,000.00	4,480,000.00	3,872,485.11	4,936,000.00
12020105	Hawker Permit License	930,000.00	1,200,000.00	630,000.00	756,000.00
12020137	Trade License	1,250,000.00	1,700,000.00	2,091,985.11	2,800,000.00
12020166	Advertisement License (Sign Post)	-	1,400,000.00	980,000.00	1,176,000.00
12020167	Approval of Building Plan License	320,000.00	180,000.00	170,500.00	204,000.00
120204	FEES- GENERAL	4,617,173.33	6,300,000.00	5,100,604.22	6,164,000.00
12020413	Birth & Death Registration Fees	1,400,000.00	1,500,000.00	920,000.00	1,104,000.00
12020416	Tenders Fees	-	-	240,000.00	280,000.00

12020425	Market Fees (As applicable)	1,700,000.00	2,900,000.00	2,091,985.11	2,500,000.00
12020428	Customary Right of Occupancy fees	17,173.33	400,000.00	388,000.00	480,000.00
12020433	Certificate of Origin/Affidavit	1,500,000.00	1,500,000.00	1,460,619.11	1,800,000.00
120205	FINES - GENERAL	-	1,200,000.00	1,122,335.11	1,500,000.00
12020505	Penalty on Tenement Rate	-	1,200,000.00	1,122,335.11	1,500,000.00
120206	SALES - GENERAL	9,719,987.02	11,000,000.00	43,163,710.00	48,000,000.00
12020601	Sales of Stores (As applicable)	-	-	15,710,000.00	23,000,000.00
12020612	Sales of farm produce	9,719,987.02	11,000,000.00	18,978,210.00	15,000,000.00
12020613	Sales of Goods by public auction	-	-	8,475,500.00	10,000,000.00
120207	EARNINGS -GENERAL	4,664,000.00	1,400,000.00	1,546,900.00	2,400,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,800,000.00	1,180,000.00	1,265,000.00	2,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,200,000.00	220,000.00	281,900.00	400,000.00
12020718	Mechanical Cultivation/Tractor Hiring Services	664,000.00	-	-	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,300,000.00	728,000.00	262,300.00	420,000.00
12020807	Rent on Market Lets & Government Shops	2,300,000.00	728,000.00	262,300.00	420,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,700,000.00	380,000.00	260,000.00	420,000.00
12020901	Rent on Govt. Lands	1,700,000.00	380,000.00	260,000.00	420,000.00
120213	RE-IMBURSEMENT GENERAL	165,000,000.00	250,000,000.00	222,762,895.00	360,000,000.00
12021304	LG Share of State IGR	165,000,000.00	250,000,000.00	222,762,895.00	360,000,000.00

123203 - EDU Local Government, Kwara State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Approved Budget
	<u>Total Revenue (including Capital Receipts, excluding Open Balance)</u>	<u>10,151,640,000.00</u>
01	FEDERATION ACCOUNT	9,727,000,000.00
011	FAAC DIRECT ALLOCATION	9,727,000,000.00
01101	FAAC DIRECT ALLOCATION	9,727,000,000.00
02	CONSOLIDATED REVENUE FUND	424,640,000.00
021	MAIN ENVELOP	424,640,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	424,640,000.00

123203 - EDU 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		-	-	-	-

123203 - EDU 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
	Total Expenditure	5,944,996,692.47	7,643,308,606.46	6,909,772,325.48	10,198,640,000.00
01000000000	ADMINISTRATION SECTOR	508,715,584.51	1,111,277,727.46	989,786,606.00	654,870,000.00
01110000000	OFFICE OF THE LG CHAIRMAN	281,527,057.60	851,357,757.30	768,205,993.42	305,020,000.00
011100100100	OFFICE OF THE CHAIRMAN	271,019,923.20	841,388,335.30	759,966,120.67	291,100,000.00
011100100200	OFFICE OF THE VICE CHAIRMAN	4,269,923.20	4,149,422.00	4,792,442.40	7,920,000.00
011118300100	INTERNAL AUDIT	3,837,211.20	3,420,000.00	1,647,430.35	3,000,000.00
011100200100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN	2,400,000.00	2,400,000.00	1,800,000.00	3,000,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	48,488,526.91	52,430,210.08	62,153,679.55	92,250,000.00
011200300100	THE COUNCIL	46,300,000.00	43,700,000.00	55,933,591.64	82,000,000.00
011202100100	OFFICE OF THE HOUSE LEADER	-	3,001,810.08	2,251,357.56	3,700,000.00
011202100200	OFFICE OF THE DEPUTY LEADER	-	2,948,400.00	2,211,300.00	3,600,000.00
011202200100	CLERK TO THE HOUSE	2,188,526.91	2,780,000.00	1,757,430.35	2,950,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	3,900,000.00	3,289,760.08	5,142,320.06	7,500,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	3,900,000.00	3,289,760.08	5,142,320.06	7,500,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL)	174,800,000.00	204,200,000.00	154,284,612.97	250,100,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL)	174,800,000.00	204,200,000.00	154,284,612.97	250,100,000.00
02000000000	ECONOMIC SECTOR	1,965,263,636.50	3,097,808,278.00	2,674,455,914.59	4,833,970,000.00
02150000000	DEPARTMENT OF AGRICULTURE	241,274,209.00	83,300,000.00	62,242,926.70	106,700,000.00
021500100100	DEPARTMENT OF AGRICULTURE	241,274,209.00	83,300,000.00	62,242,926.70	106,700,000.00
02200000000	FINANCE (TREASURY) DEPARTMENT	1,343,028,680.20	2,595,150,000.00	2,270,507,437.46	3,209,666,666.67
022000100100	FINANCE (TREASURY) DEPARTMENT	1,343,028,680.20	2,595,150,000.00	2,270,507,437.46	3,209,666,666.67
02340000000	WORKS AND HOUSING DEPARTMENT	284,089,794.00	334,458,278.00	265,389,496.43	1,393,603,333.33
023400100100	WORKS AND HOUSING DEPARTMENT	284,089,794.00	334,458,278.00	265,389,496.43	1,393,603,333.33
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	96,870,953.30	84,900,000.00	76,316,054.00	124,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	96,870,953.30	84,900,000.00	76,316,054.00	124,000,000.00
05000000000	SOCIAL SECTOR	3,471,017,471.46	3,434,222,601.00	3,245,529,804.89	4,709,800,000.00
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	2,695,069,155.36	2,613,670,131.00	2,467,996,671.51	3,417,800,000.00
051700100100	EDUCATION DEPARTMENT	2,692,069,155.36	2,611,170,131.00	2,465,596,671.51	3,414,300,000.00
051700100200	WOMEN DEVELOPMENT UNIT	3,000,000.00	2,500,000.00	2,400,000.00	3,500,000.00
05210000000	HEALTH DEPARTMENT	684,684,857.81	772,552,470.00	612,927,027.61	1,094,000,000.00
052100100100	HEALTH DEPARTMENT	679,684,857.81	772,552,470.00	612,927,027.61	1,094,000,000.00
052100100200	ENVIRONMENTAL SANITATION UNIT	5,000,000.00	-	-	-
05510000000	TRADITIONAL COUNCIL	91,263,458.29	48,000,000.00	164,606,105.77	198,000,000.00
055100100100	TRADITIONAL COUNCIL	91,263,458.29	48,000,000.00	164,606,105.77	198,000,000.00

123203 - EDU 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
	Total Personnel Expenditure	4,455,828,658.67	5,211,840,977.84	4,684,837,212.26	6,318,666,666.67
01000000000	ADMINISTRATION SECTOR	222,305,584.51	250,840,977.84	180,163,174.59	288,500,000.00
01110000000	OFFICE OF THE LG CHAIRMAN	17,077,057.60	17,101,007.68	12,298,562.01	20,500,000.00
011100100100	OFFICE OF THE CHAIRMAN	8,669,923.20	8,851,585.68	6,638,689.26	11,000,000.00
011100100200	OFFICE OF THE VICE CHAIRMAN	3,269,923.20	3,349,422.00	2,452,442.40	4,000,000.00
011118300100	INTERNAL AUDIT	2,737,211.20	2,500,000.00	1,407,430.35	2,500,000.00
011100200100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN	2,400,000.00	2,400,000.00	1,800,000.00	3,000,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	39,628,526.91	41,150,210.08	34,483,679.55	49,800,000.00
011200300100	THE COUNCIL	37,800,000.00	32,700,000.00	28,613,591.64	40,000,000.00
011202100100	OFFICE OF THE HOUSE LEADER	-	3,001,810.08	2,251,357.56	3,700,000.00
011202100200	OFFICE OF THE DEPUTY LEADER	-	2,948,400.00	2,211,300.00	3,600,000.00
011202200100	CLERK TO THE HOUSE	1,828,526.91	2,500,000.00	1,407,430.35	2,500,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	3,200,000.00	2,589,760.08	1,942,320.06	3,200,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	3,200,000.00	2,589,760.08	1,942,320.06	3,200,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERS	162,400,000.00	190,000,000.00	131,438,612.97	215,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL M	162,400,000.00	190,000,000.00	131,438,612.97	215,000,000.00
02000000000	ECONOMIC SECTOR	1,417,563,636.50	1,780,000,000.00	1,461,016,930.64	2,199,166,666.67
02150000000	DEPARTMENT OF AGRICULTURE	19,474,209.00	70,000,000.00	55,092,926.70	90,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE	19,474,209.00	70,000,000.00	55,092,926.70	90,000,000.00
02200000000	FINANCE (TREASURY) DEPARTMENT	1,235,728,680.20	1,520,000,000.00	1,286,979,832.21	1,918,166,666.67
022000100100	FINANCE (TREASURY) DEPARTMENT	1,235,728,680.20	1,520,000,000.00	1,286,979,832.21	1,918,166,666.67
02340000000	WORKS AND HOUSING DEPARTMENT	111,389,794.00	150,000,000.00	82,971,218.43	133,000,000.00
023400100100	WORKS AND HOUSING DEPARTMENT	111,389,794.00	150,000,000.00	82,971,218.43	133,000,000.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIS	50,970,953.30	40,000,000.00	35,972,953.30	58,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (B	50,970,953.30	40,000,000.00	35,972,953.30	58,000,000.00
05000000000	SOCIAL SECTOR	2,815,959,437.66	3,181,000,000.00	3,043,657,107.03	3,831,000,000.00
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	2,342,269,155.36	2,485,000,000.00	2,346,239,040.51	2,853,000,000.00
051700100100	EDUCATION DEPARTMENT	2,342,269,155.36	2,485,000,000.00	2,346,239,040.51	2,853,000,000.00
05210000000	HEALTH DEPARTMENT	382,426,824.01	648,000,000.00	532,811,960.75	780,000,000.00
052100100100	HEALTH DEPARTMENT	382,426,824.01	648,000,000.00	532,811,960.75	780,000,000.00
05510000000	TRADITIONAL COUNCIL	91,263,458.29	48,000,000.00	164,606,105.77	198,000,000.00
055100100100	TRADITIONAL COUNCIL	91,263,458.29	48,000,000.00	164,606,105.77	198,000,000.00

123203 - EDU 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
	Total Other Recurrent Expenditure	403,660,000.00	1,556,850,000.00	1,347,985,357.02	1,806,870,000.00
010000000000	ADMINISTRATION SECTOR	216,760,000.00	334,400,000.00	281,254,554.21	366,370,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	195,800,000.00	308,220,000.00	227,538,554.21	284,520,000.00
011100100100	OFFICE OF THE CHAIRMAN	193,700,000.00	306,500,000.00	224,958,554.21	280,100,000.00
011100100200	OFFICE OF THE VICE CHAIRMAN	1,000,000.00	800,000.00	2,340,000.00	3,920,000.00
011118300100	INTERNAL AUDIT	1,100,000.00	920,000.00	240,000.00	500,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	7,860,000.00	11,280,000.00	27,670,000.00	42,450,000.00
011200300100	THE COUNCIL	7,500,000.00	11,000,000.00	27,320,000.00	42,000,000.00
011202200100	CLERK TO THE HOUSE	360,000.00	280,000.00	350,000.00	450,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	700,000.00	700,000.00	3,200,000.00	4,300,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	700,000.00	700,000.00	3,200,000.00	4,300,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL)	12,400,000.00	14,200,000.00	22,846,000.00	35,100,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL)	12,400,000.00	14,200,000.00	22,846,000.00	35,100,000.00
020000000000	ECONOMIC SECTOR	169,700,000.00	1,143,050,000.00	1,038,680,705.95	1,392,700,000.00
021500000000	DEPARTMENT OF AGRICULTURE	8,800,000.00	13,300,000.00	7,150,000.00	16,700,000.00
021500100100	DEPARTMENT OF AGRICULTURE	8,800,000.00	13,300,000.00	7,150,000.00	16,700,000.00
022000000000	FINANCE (TREASURY) DEPARTMENT	107,300,000.00	1,075,150,000.00	983,527,605.25	1,291,500,000.00
022000100100	FINANCE (TREASURY) DEPARTMENT	107,300,000.00	1,075,150,000.00	983,527,605.25	1,291,500,000.00
023400000000	WORKS AND HOUSING DEPARTMENT	7,700,000.00	9,700,000.00	7,660,000.00	18,500,000.00
023400100100	WORKS AND HOUSING DEPARTMENT	7,700,000.00	9,700,000.00	7,660,000.00	18,500,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	45,900,000.00	44,900,000.00	40,343,100.70	66,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	45,900,000.00	44,900,000.00	40,343,100.70	66,000,000.00
050000000000	SOCIAL SECTOR	17,200,000.00	79,400,000.00	28,050,096.86	47,800,000.00
051700000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	12,800,000.00	24,900,000.00	17,987,500.00	33,800,000.00
051700100100	EDUCATION DEPARTMENT	9,800,000.00	22,400,000.00	15,587,500.00	30,300,000.00
051700100200	WOMEN DEVELOPMENT UNIT	3,000,000.00	2,500,000.00	2,400,000.00	3,500,000.00
052100000000	HEALTH DEPARTMENT	4,400,000.00	54,500,000.00	10,062,596.86	14,000,000.00
052100100100	HEALTH DEPARTMENT	4,400,000.00	54,500,000.00	10,062,596.86	14,000,000.00

123203 - EDU 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
	Total Capital Expenditure	1,085,508,033.80	874,617,628.62	876,949,756.20	2,073,103,333.33
01000000000	ADMINISTRATION SECTOR	69,650,000.00	526,036,749.62	528,368,877.20	-
01110000000	OFFICE OF THE LG CHAIRMAN	68,650,000.00	526,036,749.62	528,368,877.20	-
011100100100	OFFICE OF THE CHAIRMAN	68,650,000.00	526,036,749.62	528,368,877.20	-
01120000000	LOCAL GOVERNMENT COUNCIL	1,000,000.00	-	-	-
011200300100	THE COUNCIL	1,000,000.00	-	-	-
02000000000	ECONOMIC SECTOR	378,000,000.00	174,758,278.00	174,758,278.00	1,242,103,333.33
02150000000	DEPARTMENT OF AGRICULTURE	213,000,000.00	-	-	-
021500100100	DEPARTMENT OF AGRICULTURE	213,000,000.00	-	-	-
02340000000	WORKS AND HOUSING DEPARTMENT	165,000,000.00	174,758,278.00	174,758,278.00	1,242,103,333.33
023400100100	WORKS AND HOUSING DEPARTMENT	165,000,000.00	174,758,278.00	174,758,278.00	1,242,103,333.33
05000000000	SOCIAL SECTOR	637,858,033.80	173,822,601.00	173,822,601.00	831,000,000.00
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMEN	340,000,000.00	103,770,131.00	103,770,131.00	531,000,000.00
051700100100	EDUCATION DEPARTMENT	340,000,000.00	103,770,131.00	103,770,131.00	531,000,000.00
05210000000	HEALTH DEPARTMENT	297,858,033.80	70,052,470.00	70,052,470.00	300,000,000.00
052100100100	HEALTH DEPARTMENT	292,858,033.80	70,052,470.00	70,052,470.00	300,000,000.00
052100100200	ENVIRONMENTAL SANITATION UNIT	5,000,000.00	-	-	-

123203 - EDU 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
2	EXPENDITURES	5,944,996,692.47	7,643,308,606.46	6,909,772,325.48	10,198,640,000.00
21	PERSONNEL COST	4,455,828,658.67	5,211,840,977.84	4,684,837,212.26	6,318,666,666.67
2101	SALARY	3,385,828,658.67	3,851,840,977.84	3,529,394,466.60	4,620,500,000.00
210101	SALARIES AND WAGES	3,385,828,658.67	3,851,840,977.84	3,529,394,466.60	4,620,500,000.00
21010101	SALARIES	3,330,488,812.27	3,796,000,000.00	3,483,484,765.68	4,552,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	55,339,846.40	55,840,977.84	45,909,700.92	68,500,000.00
2103	SOCIAL BENEFITS	1,070,000,000.00	1,360,000,000.00	1,155,442,745.66	1,698,166,666.67
210301	SOCIAL BENEFITS	1,070,000,000.00	1,360,000,000.00	1,155,442,745.66	1,698,166,666.67
21030101	GRATUITY	120,000,000.00	140,000,000.00	565,625,000.00	754,166,666.67
21030102	PENSION	950,000,000.00	1,220,000,000.00	589,817,745.66	944,000,000.00
22	OTHER RECURRENT COSTS	403,660,000.00	1,556,850,000.00	1,347,985,357.02	1,806,870,000.00
2202	OVERHEAD COST	304,060,000.00	490,400,000.00	371,221,151.77	525,870,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,600,000.00	38,300,000.00	56,320,000.00	81,250,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	12,800,000.00	16,400,000.00	27,390,000.00	39,450,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	7,800,000.00	21,900,000.00	28,930,000.00	41,800,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,800,000.00	780,000.00	1,100,000.00
22020201	ELECTRICITY CHARGES	800,000.00	800,000.00	700,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	200,000.00	1,000,000.00	80,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,360,000.00	22,400,000.00	19,595,000.00	40,570,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	2,700,000.00	3,200,000.00	5,865,000.00	9,320,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	2,200,000.00	2,700,000.00	2,200,000.00	4,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	2,960,000.00	3,000,000.00	2,330,000.00	3,750,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	1,500,000.00	2,500,000.00	500,000.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	700,000.00	1,500,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	10,000,000.00	10,000,000.00	8,000,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	47,300,000.00	54,800,000.00	45,914,820.88	63,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	2,000,000.00	2,000,000.00	1,500,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,800,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	43,300,000.00	50,800,000.00	42,614,820.88	52,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	1,000,000.00
220205	TRAINING - GENERAL	35,300,000.00	36,100,000.00	32,603,100.70	44,650,000.00
22020501	LOCAL TRAINING	35,300,000.00	36,100,000.00	32,603,100.70	44,650,000.00
220206	OTHER SERVICES - GENERAL	140,500,000.00	241,900,000.00	168,923,733.33	205,500,000.00
22020601	SECURITY SERVICES	131,000,000.00	232,400,000.00	160,723,733.33	195,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,000,000.00	6,000,000.00	5,400,000.00	6,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	1,000,000.00	1,000,000.00	800,000.00	1,500,000.00

22020606	INTERNAL AUDIT EXPENSES	2,500,000.00	2,500,000.00	2,000,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	3,500,000.00	53,100,000.00	9,622,596.86	13,400,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	500,000.00	300,000.00	800,000.00
22020703	LEGAL SERVICES	2,000,000.00	2,600,000.00	810,000.00	2,600,000.00
22020708	MEDICAL CONSULTING	1,000,000.00	50,000,000.00	8,512,596.86	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,100,000.00	3,100,000.00	2,400,000.00	3,400,000.00
22020801	FUEL AND LUBRICANT - GENERAL	900,000.00	900,000.00	800,000.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,200,000.00	2,200,000.00	1,600,000.00	2,400,000.00
220209	FINANCIAL CHARGES - GENERAL	700,000.00	700,000.00	563,400.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	400,000.00	300,000.00	500,000.00
22020904	OTHER CRF BANK CHARGES	300,000.00	300,000.00	263,400.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	31,700,000.00	38,200,000.00	34,498,500.00	72,000,000.00
22021001	REFRESHMENT AND MEALS	5,200,000.00	5,200,000.00	10,590,000.00	19,100,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	5,000,000.00	10,000,000.00	9,500,000.00	18,800,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	2,000,000.00	3,600,000.00
22021009	SPORTING ACTIVITIES	3,000,000.00	3,000,000.00	1,487,500.00	5,000,000.00
22021013	PROMOTION (SERVICE WIDE)	2,500,000.00	2,500,000.00	1,021,000.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	7,000,000.00	11,000,000.00	5,500,000.00	13,500,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSE	3,000,000.00	1,000,000.00	2,000,000.00	3,500,000.00
22021034	EMPOWERMENT PROGRAMMES	3,000,000.00	2,500,000.00	2,400,000.00	3,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	99,600,000.00	1,066,450,000.00	976,764,205.25	1,281,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	99,600,000.00	1,066,450,000.00	976,764,205.25	1,281,000,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	23,400,000.00	1,000,000,000.00	925,433,529.38	1,200,000,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	76,200,000.00	66,450,000.00	51,330,675.87	81,000,000.00
23	CAPITAL EXPENDITURE	1,085,508,033.80	874,617,628.62	876,949,756.20	2,073,103,333.33
2301	FIXED ASSETS PURCHASED	257,650,000.00	179,889,042.00	179,889,042.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	257,650,000.00	179,889,042.00	179,889,042.00	100,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	68,650,000.00	33,790,375.00	33,790,375.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	76,287,007.00	76,287,007.00	-
23010119	PURCHASE OF POWER GENERATING SET	-	4,837,500.00	4,837,500.00	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	14,005,410.00	14,005,410.00	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	-	26,795,000.00	26,795,000.00	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	183,000,000.00	-	-	-
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	-	100,000,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	24,173,750.00	24,173,750.00	-
2302	CONSTRUCTION / PROVISION	415,000,000.00	384,887,546.62	387,219,674.20	840,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	415,000,000.00	384,887,546.62	387,219,674.20	840,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	200,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	48,000,000.00	76,825,000.00	76,825,000.00	410,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALT	-	67,594,794.00	67,594,794.00	-

23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	335,000,000.00	232,312,752.62	234,644,880.20	100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	50,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	32,000,000.00	8,155,000.00	8,155,000.00	60,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	-	-	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	10,000,000.00
2303	REHABILITATION / REPAIRS	133,000,000.00	297,982,040.00	297,982,040.00	1,133,103,333.33
230301	REHABILITATION / REPAIRS OF FIXED ASSETS	133,000,000.00	297,982,040.00	297,982,040.00	1,133,103,333.33
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDI	10,000,000.00	-	-	50,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-	10,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CE	53,000,000.00	118,026,936.00	118,026,936.00	300,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	85,725,826.00	85,725,826.00	531,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIO	-	17,564,472.00	17,564,472.00	-
23030113	REHABILITATION / REPAIRS - ROADS	50,000,000.00	-	-	200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	76,664,806.00	76,664,806.00	22,103,333.33
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	20,000,000.00	-	-	20,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	5,000,000.00	-	-	-
230401	PRESERVATION OF THE ENVIRONMENT - GENER	5,000,000.00	-	-	-
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	5,000,000.00	-	-	-
2305	OTHER CAPITAL PROJECTS	274,858,033.80	11,859,000.00	11,859,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	274,858,033.80	11,859,000.00	11,859,000.00	-
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	-	-	-
23050103	MONITORING AND EVALUATION	239,858,033.80	-	-	-
23050108	SPECIAL GARNTS AND INTERVENTION	-	11,859,000.00	11,859,000.00	-
23050109	PROVISION OF AGRICULTURAL INPUTS	30,000,000.00	-	-	-

123203 - EDU 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
	Total Expenditure	5,944,996,692.47	7,643,308,606.46	6,909,772,325.48	10,198,640,000.00
701	GENERAL PUBLIC SERVICES	2,002,315,218.01	3,492,582,602.84	2,975,992,942.12	4,271,536,666.67
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN	1,572,205,737.80	1,962,090,977.84	1,641,909,593.56	2,397,986,666.67
70111	EXECUTIVE AND LEGISLATIVE ORGANS	259,239,846.40	374,840,977.84	303,728,255.13	398,820,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,312,965,891.40	1,587,250,000.00	1,338,181,338.43	1,999,166,666.67
7013	GENERAL SERVICES	361,459,480.21	1,439,390,375.00	1,242,982,098.56	1,673,550,000.00
70131	GENERAL PERSONNEL SERVICES	325,459,480.21	1,367,600,000.00	1,175,248,622.86	1,619,550,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	36,000,000.00	38,000,000.00	33,943,100.70	54,000,000.00
70133	OTHER GENERAL SERVICES	-	33,790,375.00	33,790,375.00	-
7016	GENERAL PUBLIC SERVICES N.E.C.	68,650,000.00	91,101,250.00	91,101,250.00	200,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	68,650,000.00	91,101,250.00	91,101,250.00	200,000,000.00
703	PUBLIC ORDER AND SAFETY	-	59,759,724.00	59,759,724.00	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	59,759,724.00	59,759,724.00	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	59,759,724.00	59,759,724.00	-
704	ECONOMIC AFFAIRS	335,474,209.00	70,000,000.00	55,092,926.70	90,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFF	53,000,000.00	-	-	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	53,000,000.00	-	-	-
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	232,474,209.00	70,000,000.00	55,092,926.70	90,000,000.00
70421	AGRICULTURE	232,474,209.00	70,000,000.00	55,092,926.70	90,000,000.00
7045	TRANSPORT	50,000,000.00	-	-	-
70451	ROAD TRANSPORT	50,000,000.00	-	-	-
705	ENVIRONMENTAL PROTECTION	5,000,000.00	-	-	50,000,000.00
7051	WASTE MANAGEMENT	5,000,000.00	-	-	-
70511	WASTE MANAGEMENT	5,000,000.00	-	-	-
7056	ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	50,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	50,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	206,389,794.00	219,218,554.00	152,189,772.43	1,125,103,333.33
7061	HOUSING DEVELOPMENT	15,000,000.00	-	-	222,103,333.33
70611	HOUSING DEVELOPMENT	15,000,000.00	-	-	222,103,333.33
7062	COMMUNITY DEVELOPMENT	111,389,794.00	219,218,554.00	152,189,772.43	133,000,000.00
70621	COMMUNITY DEVELOPMENT	111,389,794.00	219,218,554.00	152,189,772.43	133,000,000.00
7063	WATER SUPPLY	48,000,000.00	-	-	410,000,000.00
70631	WATER SUPPLY	48,000,000.00	-	-	410,000,000.00
7064	STREET LIGHTING	32,000,000.00	-	-	360,000,000.00

70641	STREET LIGHTING	32,000,000.00	-	-	360,000,000.00
707	HEALTH	622,284,857.81	847,627,140.00	732,439,100.75	1,080,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	229,858,033.80	-	-	-
70711	PHARMACEUTICAL PRODUCTS	229,858,033.80	-	-	-
7072	OUTPATIENT SERVICES	10,000,000.00	-	-	-
70722	SPECIALIZED MEDICAL SERVICES	10,000,000.00	-	-	-
7073	HOSPITAL SERVICES	-	56,047,060.00	56,047,060.00	300,000,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	-	56,047,060.00	56,047,060.00	300,000,000.00
7074	PUBLIC HEALTH SERVICES	382,426,824.01	791,580,080.00	676,392,040.75	780,000,000.00
70741	PUBLIC HEALTH SERVICES	382,426,824.01	791,580,080.00	676,392,040.75	780,000,000.00
708	RECREATION, CULTURE AND RELIGION	96,263,458.29	48,000,000.00	164,606,105.77	198,000,000.00
7082	CULTURAL SERVICES	91,263,458.29	48,000,000.00	164,606,105.77	198,000,000.00
70821	CULTURAL SERVICES	91,263,458.29	48,000,000.00	164,606,105.77	198,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,000,000.00	-	-	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,000,000.00	-	-	-
709	EDUCATION	2,677,269,155.36	2,906,120,585.62	2,769,691,753.71	3,384,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,535,000,000.00	2,721,120,585.62	2,674,128,596.67	3,231,000,000.00
70911	PRE-PRIMARY EDUCATION	-	-	-	531,000,000.00
70912	PRIMARY EDUCATION	2,535,000,000.00	2,721,120,585.62	2,674,128,596.67	2,700,000,000.00
7098	EDUCATION N.E.C.	142,269,155.36	185,000,000.00	95,563,157.04	153,000,000.00
70981	EDUCATION N.E.C	142,269,155.36	185,000,000.00	95,563,157.04	153,000,000.00

123203 - EDU 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
	Total Personnel Expenditure	4,455,828,658.67	5,211,840,977.84	4,684,837,212.26	6,318,666,666.67
701	GENERAL PUBLIC SERVICES	1,509,005,218.01	1,810,840,977.84	1,503,115,960.10	2,264,666,666.67
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A	1,293,805,737.80	1,578,340,977.84	1,334,296,963.48	1,989,166,666.67
70111	EXECUTIVE AND LEGISLATIVE ORGANS	55,339,846.40	55,840,977.84	45,909,700.92	68,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,238,465,891.40	1,522,500,000.00	1,288,387,262.56	1,920,666,666.67
7013	GENERAL SERVICES	215,199,480.21	232,500,000.00	168,818,996.62	275,500,000.00
70131	GENERAL PERSONNEL SERVICES	215,199,480.21	232,500,000.00	168,818,996.62	275,500,000.00
704	ECONOMIC AFFAIRS	19,474,209.00	70,000,000.00	55,092,926.70	90,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	19,474,209.00	70,000,000.00	55,092,926.70	90,000,000.00
70421	AGRICULTURE	19,474,209.00	70,000,000.00	55,092,926.70	90,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	111,389,794.00	150,000,000.00	82,971,218.43	133,000,000.00
7062	COMMUNITY DEVELOPMENT	111,389,794.00	150,000,000.00	82,971,218.43	133,000,000.00
70621	COMMUNITY DEVELOPMENT	111,389,794.00	150,000,000.00	82,971,218.43	133,000,000.00
707	HEALTH	382,426,824.01	648,000,000.00	532,811,960.75	780,000,000.00
7074	PUBLIC HEALTH SERVICES	382,426,824.01	648,000,000.00	532,811,960.75	780,000,000.00
70741	PUBLIC HEALTH SERVICES	382,426,824.01	648,000,000.00	532,811,960.75	780,000,000.00
708	RECREATION, CULTURE AND RELIGION	91,263,458.29	48,000,000.00	164,606,105.77	198,000,000.00
7082	CULTURAL SERVICES	91,263,458.29	48,000,000.00	164,606,105.77	198,000,000.00
70821	CULTURAL SERVICES	91,263,458.29	48,000,000.00	164,606,105.77	198,000,000.00
709	EDUCATION	2,342,269,155.36	2,485,000,000.00	2,346,239,040.51	2,853,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,200,000,000.00	2,300,000,000.00	2,250,675,883.47	2,700,000,000.00
70912	PRIMARY EDUCATION	2,200,000,000.00	2,300,000,000.00	2,250,675,883.47	2,700,000,000.00
7098	EDUCATION N.E.C.	142,269,155.36	185,000,000.00	95,563,157.04	153,000,000.00
70981	EDUCATION N.E.C	142,269,155.36	185,000,000.00	95,563,157.04	153,000,000.00

123203 - EDU 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
	Total Other Recurrent Expenditure	403,660,000.00	1,556,850,000.00	1,347,985,357.02	1,806,870,000.00
701	GENERAL PUBLIC SERVICES	403,660,000.00	1,556,850,000.00	1,347,985,357.02	1,806,870,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A	277,400,000.00	383,750,000.00	307,612,630.08	408,820,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	202,900,000.00	319,000,000.00	257,818,554.21	330,320,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	74,500,000.00	64,750,000.00	49,794,075.87	78,500,000.00
7013	GENERAL SERVICES	126,260,000.00	1,173,100,000.00	1,040,372,726.94	1,398,050,000.00
70131	GENERAL PERSONNEL SERVICES	90,260,000.00	1,135,100,000.00	1,006,429,626.24	1,344,050,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	36,000,000.00	38,000,000.00	33,943,100.70	54,000,000.00

123203 - EDU 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
708	RECREATION, CULTURE AND RELIGION	5,000,000.00	-	-	-
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,000,000.00	-	-	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,000,000.00	-	-	-
709	EDUCATION	335,000,000.00	421,120,585.62	423,452,713.20	531,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	335,000,000.00	421,120,585.62	423,452,713.20	531,000,000.00
70911	PRE-PRIMARY EDUCATION	-	-	-	531,000,000.00
70912	PRIMARY EDUCATION	335,000,000.00	421,120,585.62	423,452,713.20	-

123203 - EDU 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
123	KWARA STATE	5,944,996,692.47	7,643,308,606.46	6,909,772,325.48	10,198,640,000.00
1232	KWARA NORTH	5,944,996,692.47	7,643,308,606.46	6,909,772,325.48	10,198,640,000.00
123203	EDU	5,944,996,692.47	7,643,308,606.46	6,909,772,325.48	10,198,640,000.00
12320301	LAFIAGI I	72,185,803.38	23,827,000.00	23,827,000.00	148,000,000.00
12320302	LAFIAGI II	88,185,803.38	133,713,379.62	136,045,507.20	149,103,333.33
12320303	LAFIAGI III	73,185,803.38	90,419,453.00	90,419,453.00	137,000,000.00
12320304	LAFIAGI IV	37,185,803.38	82,909,882.50	82,909,882.50	137,000,000.00
12320305	TSARAGI I	84,185,803.38	107,838,594.00	107,838,594.00	137,000,000.00
12320306	TSARAGI II	72,185,803.38	67,914,724.00	67,914,724.00	137,000,000.00
12320307	TSARAGI III	72,185,803.38	74,083,748.00	74,083,748.00	96,000,000.00
12320308	TSONGA I	57,185,803.38	45,333,266.00	45,333,266.00	137,000,000.00
12320309	TSONGA II	47,185,803.38	109,484,850.50	109,484,850.50	147,000,000.00
12320310	TSONGA III	51,185,803.38	29,015,349.00	29,015,349.00	178,000,000.00
12320397	LG Wide - EDU LG	5,290,138,658.67	6,878,768,359.84	6,142,899,951.28	8,795,536,666.67

123203 - EDU Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
123	KWARA STATE	4,455,828,658.67	5,211,840,977.84	4,684,837,212.26	6,318,666,666.67
1232	KWARA NORTH	4,455,828,658.67	5,211,840,977.84	4,684,837,212.26	6,318,666,666.67
123203	EDU	4,455,828,658.67	5,211,840,977.84	4,684,837,212.26	6,318,666,666.67
12320397	LG Wide - EDU LG	4,455,828,658.67	5,211,840,977.84	4,684,837,212.26	6,318,666,666.67

123203 - EDU Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
123	KWARA STATE	403,660,000.00	1,556,850,000.00	1,347,985,357.02	1,806,870,000.00
1232	KWARA NORTH	403,660,000.00	1,556,850,000.00	1,347,985,357.02	1,806,870,000.00
123203	EDU	403,660,000.00	1,556,850,000.00	1,347,985,357.02	1,806,870,000.00
12320397	LG Wide - EDU LG	403,660,000.00	1,556,850,000.00	1,347,985,357.02	1,806,870,000.00

123203 - EDU 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
123	KWARA STATE	1,085,508,033.80	874,617,628.62	876,949,756.20	2,073,103,333.33
1232	KWARA NORTH	1,085,508,033.80	874,617,628.62	876,949,756.20	2,073,103,333.33
123203	EDU	1,085,508,033.80	874,617,628.62	876,949,756.20	2,073,103,333.33
12320301	LAFIAGI I	72,185,803.38	23,827,000.00	23,827,000.00	148,000,000.00
12320302	LAFIAGI II	88,185,803.38	133,713,379.62	136,045,507.20	149,103,333.33
12320303	LAFIAGI III	73,185,803.38	90,419,453.00	90,419,453.00	137,000,000.00
12320304	LAFIAGI IV	37,185,803.38	82,909,882.50	82,909,882.50	137,000,000.00
12320305	TSARAGI I	84,185,803.38	107,838,594.00	107,838,594.00	137,000,000.00
12320306	TSARAGI II	72,185,803.38	67,914,724.00	67,914,724.00	137,000,000.00
12320307	TSARAGI III	72,185,803.38	74,083,748.00	74,083,748.00	96,000,000.00
12320308	TSONGA I	57,185,803.38	45,333,266.00	45,333,266.00	137,000,000.00
12320309	TSONGA II	47,185,803.38	109,484,850.50	109,484,850.50	147,000,000.00
12320310	TSONGA III	51,185,803.38	29,015,349.00	29,015,349.00	178,000,000.00
12320397	LG Wide - EDU LG	430,650,000.00	110,077,382.00	110,077,382.00	670,000,000.00

123203 - EDU 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
	Total Expenditure	5,944,996,692.47	7,643,308,606.46	6,909,772,325.48	10,198,640,000.00
01	Agriculture	213,000,000.00	-	-	-
0103	Enhancement of food production and productivity	213,000,000.00	-	-	-
010301	Crop value chains and food systems promotion (food and cash crops of	213,000,000.00	-	-	-
04	Health	239,858,033.80	193,828,215.00	193,828,215.00	300,000,000.00
0402	Community engagement and participation in health	239,858,033.80	-	-	-
040201	Community interventions	239,858,033.80	-	-	-
0405	Provision of adequate and modern health infrastructure for he	-	179,822,805.00	179,822,805.00	300,000,000.00
040501	Functional health facilities	-	179,822,805.00	179,822,805.00	300,000,000.00
0408	Institution and maintenance of a responsive public health eme	-	14,005,410.00	14,005,410.00	-
040802	Public health laboratories	-	14,005,410.00	14,005,410.00	-
05	Education	340,000,000.00	421,120,585.62	423,452,713.20	531,000,000.00
0501	Effective governance of the education system	5,000,000.00	-	-	-
050102	Human and institutional capacity performance management	5,000,000.00	-	-	-
0504	Improved quality of teaching and learning outcomes	-	32,620,000.00	32,620,000.00	-
050402	Instructional and learning materials	-	32,620,000.00	32,620,000.00	-
0505	Adequate infrastructure at all levels	335,000,000.00	388,500,585.62	390,832,713.20	531,000,000.00
050501	Schools' infrastructure construction and rehabilitation	271,000,000.00	388,500,585.62	390,832,713.20	531,000,000.00
050502	Furnishing	64,000,000.00	-	-	-
06	Housing and Urban Development	171,000,000.00	34,469,554.00	34,469,554.00	360,000,000.00
0610	Housing and Urban Development - General	171,000,000.00	34,469,554.00	34,469,554.00	360,000,000.00
061001	Housing and Urban Development - General	171,000,000.00	34,469,554.00	34,469,554.00	360,000,000.00
09	Environmental Improvement	5,000,000.00	59,759,724.00	59,759,724.00	50,000,000.00
0910	Environmental Improvement - General	5,000,000.00	59,759,724.00	59,759,724.00	50,000,000.00
091001	Environmental Improvement - General	5,000,000.00	59,759,724.00	59,759,724.00	50,000,000.00
10	Water Resources and Rural Development	48,000,000.00	84,980,000.00	84,980,000.00	410,000,000.00
1010	Water Resources and Rural Deve - General	48,000,000.00	84,980,000.00	84,980,000.00	410,000,000.00
101001	Water Resources and Rural Deve - General	48,000,000.00	84,980,000.00	84,980,000.00	410,000,000.00
11	Information Communication and Technology	-	-	-	10,000,000.00
1110	Information Communication and Technology - General	-	-	-	10,000,000.00
111001	Information Communication and Technology - General	-	-	-	10,000,000.00
13	Reform of Government and Governance	4,928,138,658.67	6,808,280,277.84	6,072,411,869.28	8,137,640,000.00
1310	Reform of Government and Governance - General	4,928,138,658.67	6,808,280,277.84	6,072,411,869.28	8,137,640,000.00
131001	Reform of Government and Governance - General	4,928,138,658.67	6,808,280,277.84	6,072,411,869.28	8,137,640,000.00
14	Power	-	40,870,250.00	40,870,250.00	200,000,000.00
1410	Power - General	-	40,870,250.00	40,870,250.00	200,000,000.00
141001	Power - General	-	40,870,250.00	40,870,250.00	200,000,000.00
17	Road	-	-	-	200,000,000.00
1710	Road - General	-	-	-	200,000,000.00
171001	Road - General	-	-	-	200,000,000.00

123203 - EDU 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
	Total Expenditure	4,455,828,658.67	5,211,840,977.84	4,684,837,212.26	6,318,666,666.67
13	Reform of Government and Governance	4,455,828,658.67	5,211,840,977.84	4,684,837,212.26	6,318,666,666.67
1310	Reform of Government and Governance - General	4,455,828,658.67	5,211,840,977.84	4,684,837,212.26	6,318,666,666.67
131001	Reform of Government and Governance - General	4,455,828,658.67	5,211,840,977.84	4,684,837,212.26	6,318,666,666.67

123203 - EDU 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
	Total Expenditure	403,660,000.00	1,556,850,000.00	1,347,985,357.02	1,806,870,000.00
13	Reform of Government and Governance	403,660,000.00	1,556,850,000.00	1,347,985,357.02	1,806,870,000.00
1310	Reform of Government and Governance - General	403,660,000.00	1,556,850,000.00	1,347,985,357.02	1,806,870,000.00
131001	Reform of Government and Governance - General	403,660,000.00	1,556,850,000.00	1,347,985,357.02	1,806,870,000.00

123203 - EDU 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
	Total Expenditure	1,085,508,033.80	874,617,628.62	876,949,756.20	2,073,103,333.33
01	Agriculture	213,000,000.00	-	-	-
0103	Enhancement of food production and productivity	213,000,000.00	-	-	-
010301	Crop value chains and food systems promotion (food and cash c	213,000,000.00	-	-	-
04	Health	239,858,033.80	193,828,215.00	193,828,215.00	300,000,000.00
0402	Community engagement and participation in health	239,858,033.80	-	-	-
040201	Community interventions	239,858,033.80	-	-	-
0405	Provision of adequate and modern health infrastructure	-	179,822,805.00	179,822,805.00	300,000,000.00
040501	Functional health facilities	-	179,822,805.00	179,822,805.00	300,000,000.00
0408	Institution and maintenance of a responsive public health	-	14,005,410.00	14,005,410.00	-
040802	Public health laboratories	-	14,005,410.00	14,005,410.00	-
05	Education	340,000,000.00	421,120,585.62	423,452,713.20	531,000,000.00
0501	Effective governance of the education system	5,000,000.00	-	-	-
050102	Human and institutional capacity performance management	5,000,000.00	-	-	-
0504	Improved quality of teaching and learning outcomes	-	32,620,000.00	32,620,000.00	-
050402	Instructional and learning materials	-	32,620,000.00	32,620,000.00	-
0505	Adequate infrastructure at all levels	335,000,000.00	388,500,585.62	390,832,713.20	531,000,000.00
050501	Schools' infrastructure construction and rehabilitation	271,000,000.00	388,500,585.62	390,832,713.20	531,000,000.00
050502	Furnishing	64,000,000.00	-	-	-
06	Housing and Urban Development	171,000,000.00	34,469,554.00	34,469,554.00	360,000,000.00
0610	Housing and Urban Development - General	171,000,000.00	34,469,554.00	34,469,554.00	360,000,000.00
061001	Housing and Urban Development - General	171,000,000.00	34,469,554.00	34,469,554.00	360,000,000.00
09	Environmental Improvement	5,000,000.00	59,759,724.00	59,759,724.00	50,000,000.00
0910	Environmental Improvement - General	5,000,000.00	59,759,724.00	59,759,724.00	50,000,000.00
091001	Environmental Improvement - General	5,000,000.00	59,759,724.00	59,759,724.00	50,000,000.00
10	Water Resources and Rural Development	48,000,000.00	84,980,000.00	84,980,000.00	410,000,000.00
1010	Water Resources and Rural Deve - General	48,000,000.00	84,980,000.00	84,980,000.00	410,000,000.00
101001	Water Resources and Rural Deve - General	48,000,000.00	84,980,000.00	84,980,000.00	410,000,000.00
11	Information Communication and Technology	-	-	-	10,000,000.00
1110	Information Communication and Technology - General	-	-	-	10,000,000.00
111001	Information Communication and Technology - General	-	-	-	10,000,000.00
13	Reform of Government and Governance	68,650,000.00	39,589,300.00	39,589,300.00	12,103,333.33
1310	Reform of Government and Governance - General	68,650,000.00	39,589,300.00	39,589,300.00	12,103,333.33
131001	Reform of Government and Governance - General	68,650,000.00	39,589,300.00	39,589,300.00	12,103,333.33
14	Power	-	40,870,250.00	40,870,250.00	200,000,000.00
1410	Power - General	-	40,870,250.00	40,870,250.00	200,000,000.00
141001	Power - General	-	40,870,250.00	40,870,250.00	200,000,000.00
17	Road	-	-	-	200,000,000.00
1710	Road - General	-	-	-	200,000,000.00
171001	Road - General	-	-	-	200,000,000.00

123203 - EDU 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
Total Capital Expenditure				1,085,508,033.80	874,617,628.62	876,949,756.20	2,073,103,333.33
Remodeling/Renovation Of A Block Of Four (4	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCATION	12320308 - TSONGA I	-	20,877,266.00	20,877,266.00	-
Remodeling/Renovation Of A Block Of Four (2	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCATION	12320309 - TSONGA II	-	19,055,206.00	19,055,206.00	-
Remodeling/Renovation Of A Block Of Four (2	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCATION	12320309 - TSONGA II	-	19,345,174.50	19,345,174.50	-
Remodeling/Renovation Of A Block Of Four (4	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCATION	12320303 - LAFIAGI III	-	18,531,655.00	18,531,655.00	-
Remodeling/Renovation Of A Block Of Four (4	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCATION	12320304 - LAFIAGI IV	-	19,178,812.50	19,178,812.50	-
Remodeling/Renovation Of A Block Of Four (4	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCATION	12320305 - TSARAGI I	-	18,103,867.00	18,103,867.00	-
Remodeling/Renovation Of A Block Of Four (4	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCATION	12320302 - LAFIAGI II	-	16,890,838.42	19,222,966.00	-
Remodeling/Renovation Of A Block Of Four (4	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCATION	12320302 - LAFIAGI II	-	19,222,966.00	19,222,966.00	-
Remodeling/Renovation Of A Block Of Four (2	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCATION	12320302 - LAFIAGI II	-	18,189,669.20	18,189,669.20	-
Remodeling/Renovation Of A Block Of Four (2	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCATION	12320307 - TSARAGI III	-	18,057,500.00	18,057,500.00	-
Procurement of Toyota Corrolla Car (DPM'S Of	23010105 - PURCHASE OF MOTOR	70133 - OTHER GENERAL SER	12320397 - LG Wide - EDU LG	-	10,645,187.50	10,645,187.50	-
Procurement of Toyota Corrolla Car (Treasure	23010105 - PURCHASE OF MOTOR	70133 - OTHER GENERAL SER	12320397 - LG Wide - EDU LG	-	10,645,187.50	10,645,187.50	-
Procurement of Toyota Corrolla Car (Vice Chai	23010105 - PURCHASE OF MOTOR	70133 - OTHER GENERAL SER	12320397 - LG Wide - EDU LG	-	12,500,000.00	12,500,000.00	-
Purchase and installation of street lights	23010119 - PURCHASE OF POWER	70161 - GENERAL PUBLIC SER	12320301 - LAFIAGI I	-	4,837,500.00	4,837,500.00	-
Renovation of Primary Health Care Ndamaraki	23020106 - CONSTRUCTION / PROV	70741 - PUBLIC HEALTH SERV	12320302 - LAFIAGI II	-	5,798,925.00	5,798,925.00	-
Drilling of Solar Borehole Dotakinpa, Lafiagi	23020123 - CONSTRUCTION OF TR	70161 - GENERAL PUBLIC SER	12320303 - LAFIAGI III	-	8,155,000.00	8,155,000.00	-
Construction of a new PHC with offices and T	23020106 - CONSTRUCTION / PROV	70741 - PUBLIC HEALTH SERV	12320304 - LAFIAGI IV	-	43,105,000.00	43,105,000.00	-
Drilling of Solar Borehole Belle, Tsaragi	23020105 - CONSTRUCTION / PROV	70161 - GENERAL PUBLIC SER	12320306 - TSARAGI II	-	8,155,000.00	8,155,000.00	-
Renovation of Primary Health Care Kpandarag	23030105 - REHABILITATION / REP	70741 - PUBLIC HEALTH SERV	12320305 - TSARAGI I	-	27,185,275.00	27,185,275.00	-
Procurement of 33KV Transformer	23010139 - PURCHASE OF TRANSF	70161 - GENERAL PUBLIC SER	12320305 - TSARAGI I	-	24,173,750.00	24,173,750.00	-
Procurement of Table & Chairs Faigi Shonga	23010124 - PURCHASE OF TEACHIN	70912 - PRIMARY EDUCATION	12320309 - TSONGA II	-	26,795,000.00	26,795,000.00	-
Renovation of Primary Health Care Faigi Shon	23030105 - REHABILITATION / REP	70741 - PUBLIC HEALTH SERV	12320309 - TSONGA II	-	29,029,470.00	29,029,470.00	-
Procurement of Furniture	23010112 - PURCHASE OF OFFICE #	70912 - PRIMARY EDUCATION	12320397 - LG Wide - EDU LG	-	32,620,000.00	32,620,000.00	-
Renovation of Primary Health Care Shonga To	23030105 - REHABILITATION / REP	70741 - PUBLIC HEALTH SERV	12320308 - TSONGA I	-	24,456,000.00	24,456,000.00	-
Remodeling/Renovation Of A Classrooms At L	23030106 - REHABILITATION / REP	70912 - PRIMARY EDUCATION	12320303 - LAFIAGI III	-	18,873,000.00	18,873,000.00	-
Remodeling/Renovation Of A Classrooms At L	23030106 - REHABILITATION / REP	70912 - PRIMARY EDUCATION	12320301 - LAFIAGI I	-	18,989,500.00	18,989,500.00	-
Procurement of Furniture	23010112 - PURCHASE OF OFFICE #	70912 - PRIMARY EDUCATION	12320397 - LG Wide - EDU LG	-	32,620,000.00	32,620,000.00	-
Purchase of Toyoyo Rush for Chairman	23010105 - PURCHASE OF MOTOR	70161 - GENERAL PUBLIC SER	12320397 - LG Wide - EDU LG	68,650,000.00	-	-	-
Provision of office equipments to political offic	23010112 - PURCHASE OF OFFICE #	70111 - EXECUTIVE AND LEG	12320302 - LAFIAGI II	1,000,000.00	-	-	-
Purchase and refurbishment of tractors.	23010127 - PURCHASE OF AGRICUL	70421 - AGRICULTURE	12320397 - LG Wide - EDU LG	183,000,000.00	-	-	-
Purchase of fertilizers for farmers in Edu local	23050109 - PROVISION OF AGRICU	70421 - AGRICULTURE	12320397 - LG Wide - EDU LG	30,000,000.00	-	-	-
Renovation of NDLEA Office Lafiagi Township	23030121 - REHABILITATION / REP	70361 - PUBLIC ORDER AND	12320306 - TSARAGI II	-	59,759,724.00	59,759,724.00	-
Drilling of Solar Motorized Borehole with Steel	23020105 - CONSTRUCTION / PROV	70161 - GENERAL PUBLIC SER	12320309 - TSONGA II	-	7,630,000.00	7,630,000.00	-
Drilling of Solar Motorized Borehole with Steel	23020105 - CONSTRUCTION / PROV	70161 - GENERAL PUBLIC SER	12320305 - TSARAGI I	-	7,630,000.00	7,630,000.00	-
Drilling of Solar Motorized Borehole with Steel	23020105 - CONSTRUCTION / PROV	70161 - GENERAL PUBLIC SER	12320302 - LAFIAGI II	-	7,630,000.00	7,630,000.00	-
Drilling of Solar Motorized Borehole with Steel	23020105 - CONSTRUCTION / PROV	70161 - GENERAL PUBLIC SER	12320304 - LAFIAGI IV	-	7,630,000.00	7,630,000.00	-
Drilling of Solar Motorized Borehole with Steel	23020105 - CONSTRUCTION / PROV	70161 - GENERAL PUBLIC SER	12320309 - TSONGA II	-	7,630,000.00	7,630,000.00	-
Drilling of Solar Motorized Borehole with Steel	23020105 - CONSTRUCTION / PROV	70161 - GENERAL PUBLIC SER	12320302 - LAFIAGI II	-	7,630,000.00	7,630,000.00	-
Rehabilitation and Repair of roads across Edu	23030113 - REHABILITATION / REP	70161 - GENERAL PUBLIC SER	12320397 - LG Wide - EDU LG	-	-	-	200,000,000.00
Rehabilitation and Renovation of Guest House	23030103 - REHABILITATION / REP	70611 - HOUSING DEVELOPM	12320308 - TSONGA I	-	-	-	10,000,000.00
Provision of Street Lights at Kpilegi, Kocheji K	23010128 - PURCHASE OF SECURIT	70641 - STREET LIGHTING	12320397 - LG Wide - EDU LG	-	-	-	100,000,000.00
Provision motorize borehole at Bindofu, Kuchit	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12320308 - TSONGA I	-	-	-	41,000,000.00
Provision of motorised Borehole at Ndagbeji,G	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12320309 - TSONGA II	-	-	-	41,000,000.00
Provision motorize borehole at Tada,Mokwagi,	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12320310 - TSONGA III	-	-	-	41,000,000.00
Provision motorize borehole at Kpandaragi,Pat	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12320301 - LAFIAGI I	-	-	-	41,000,000.00
Provision of motorized borehole at Gondan,Fa	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12320302 - LAFIAGI II	-	-	-	41,000,000.00
Provision of motorised borehole at Ndako yisa	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12320303 - LAFIAGI III	-	-	-	41,000,000.00
Provision of motorised bore hole at Lafiagi wa	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12320304 - LAFIAGI IV	-	-	-	41,000,000.00
Provision motorize borehole at Ave Maria scho	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12320305 - TSARAGI I	-	-	-	41,000,000.00
Provision of motorize borehole at Ganagagi,Z	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12320306 - TSARAGI II	-	-	-	41,000,000.00
Provision of motorised bore hole at Gbarigi,C	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12320310 - TSONGA III	-	-	-	41,000,000.00
Erosion control and culvet	23020114 - CONSTRUCTION / PROV	70561 - ENVIRONMENTAL PR	12320397 - LG Wide - EDU LG	-	-	-	50,000,000.00
Renovation of area offices at Shonga	23030121 - REHABILITATION / REP	70611 - HOUSING DEVELOPM	12320308 - TSONGA I	-	-	-	10,000,000.00

Provision of shops, gate and more toilets at S	23020124 - CONSTRUCTION OF MA	70611 - HOUSING DEVELOPM	12320309 - TSONGA II	-	-	-	10,000,000.00
Provision of Transformer	23020103 - CONSTRUCTION / PROV	70641 - STREET LIGHTING	12320397 - LG Wide - EDU LG	-	-	-	200,000,000.00
Rehabilitation of staff quarters building at Lafi	23030101 - REHABILITATION / REP	70611 - HOUSING DEVELOPM	12320301 - LAFIAGI I	-	-	-	50,000,000.00
Rehabilitation of new central market	23030124 - REHABILITATION/REPA	70611 - HOUSING DEVELOPM	12320397 - LG Wide - EDU LG	-	-	-	20,000,000.00
Renovation and Construction of staff quarters	23020107 - CONSTRUCTION / PROV	70611 - HOUSING DEVELOPM	12320397 - LG Wide - EDU LG	-	-	-	100,000,000.00
Construction of computer training institute	23020127 - CONSTRUCTION OF ICT	70611 - HOUSING DEVELOPM	12320302 - LAFIAGI II	-	-	-	10,000,000.00
Provision of Street Lights at Lafiagi ward 1	23020123 - CONSTRUCTION OF TR	70641 - STREET LIGHTING	12320301 - LAFIAGI I	-	-	-	6,000,000.00
Provision of Street Lights at Magajin,Manmusu	23020123 - CONSTRUCTION OF TR	70641 - STREET LIGHTING	12320302 - LAFIAGI II	-	-	-	6,000,000.00
Provision of Street Lights at Emi-Ndaletsua,Ga	23020123 - CONSTRUCTION OF TR	70641 - STREET LIGHTING	12320303 - LAFIAGI III	-	-	-	6,000,000.00
Provision of Street Lights at Ekko,Chewuru,Kp	23020123 - CONSTRUCTION OF TR	70641 - STREET LIGHTING	12320304 - LAFIAGI IV	-	-	-	6,000,000.00
Provision of Street Lights at Karati, Eyeforogi	23020123 - CONSTRUCTION OF TR	70641 - STREET LIGHTING	12320305 - TSARAGI I	-	-	-	6,000,000.00
Provision of Street Lights at Belle,Bacita,Egba	23020123 - CONSTRUCTION OF TR	70641 - STREET LIGHTING	12320306 - TSARAGI II	-	-	-	6,000,000.00
Provision of Street Lights at Tsaragi,Gbaduwa,	23020123 - CONSTRUCTION OF TR	70641 - STREET LIGHTING	12320307 - TSARAGI III	-	-	-	6,000,000.00
Provision of Street Lights at area development	23020123 - CONSTRUCTION OF TR	70641 - STREET LIGHTING	12320308 - TSONGA I	-	-	-	6,000,000.00
Provision of Street Lights at Ndagbeji,Gboro,P	23020123 - CONSTRUCTION OF TR	70641 - STREET LIGHTING	12320309 - TSONGA II	-	-	-	6,000,000.00
Provision of Street Lights atTada,Tsaduko,Mok	23020123 - CONSTRUCTION OF TR	70641 - STREET LIGHTING	12320310 - TSONGA III	-	-	-	6,000,000.00
Renovation & rehabilitation of Secretariat at L	23030121 - REHABILITATION / REP	70611 - HOUSING DEVELOPM	12320302 - LAFIAGI II	-	-	-	12,103,333.33
Renovation of Chairman/quarter at lafiagi	23030101 - REHABILITATION / REP	70611 - HOUSING DEVELOPM	12320302 - LAFIAGI II	10,000,000.00	-	-	-
Provision of office facilities and equipment to l	23010112 - PURCHASE OF OFFICE #	70611 - HOUSING DEVELOPM	12320302 - LAFIAGI II	5,000,000.00	-	-	-
Constuction of drainages at egwa to main rive	23030113 - REHABILITATION / REP	70451 - ROAD TRANSPORT	12320397 - LG Wide - EDU LG	50,000,000.00	-	-	-
Construction of V I P toilets at kuchicta,danb	23030124 - REHABILITATION/REPA	70131 - GENERAL PERSONNE	12320397 - LG Wide - EDU LG	20,000,000.00	-	-	-
Provision of motorised bore-hole at shoga war	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12320308 - TSONGA I	4,800,000.00	-	-	-
Provision of motorised bore-hole at shoga war	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12320309 - TSONGA II	4,800,000.00	-	-	-
Provision of motorised bore-hole at shoga war	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12320310 - TSONGA III	4,800,000.00	-	-	-
Provision of motorised bore-hole at lagiafi war	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12320301 - LAFIAGI I	4,800,000.00	-	-	-
Provision of motorised bore- hole at lafiagi wa	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12320302 - LAFIAGI II	4,800,000.00	-	-	-
Provision of motorised bore- hole at lafiagi wa	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12320303 - LAFIAGI III	4,800,000.00	-	-	-
Provision of motorised bore-hole at lafiagi wa	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12320304 - LAFIAGI IV	4,800,000.00	-	-	-
Provision of motorised bore- hole at tsaragi w	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12320305 - TSARAGI I	4,800,000.00	-	-	-
Provision of motorised bore- hole at tsaragi w	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12320306 - TSARAGI II	4,800,000.00	-	-	-
Provision of motorsed bore- hole at tsaragi wa	23020105 - CONSTRUCTION / PROV	70631 - WATER SUPPLY	12320307 - TSARAGI III	4,800,000.00	-	-	-
Provision of street -light at tsaragi.	23020123 - CONSTRUCTION OF TR	70641 - STREET LIGHTING	12320305 - TSARAGI I	12,000,000.00	-	-	-
Provision of street- light at lafiagi.	23020123 - CONSTRUCTION OF TR	70641 - STREET LIGHTING	12320304 - LAFIAGI IV	10,000,000.00	-	-	-
Provision ofstreet-light at shoga.	23020123 - CONSTRUCTION OF TR	70641 - STREET LIGHTING	12320308 - TSONGA I	10,000,000.00	-	-	-
Rehabilitation and renovation of lafiagi Federal	23030109 - REHABILITATION / REP	70621 - COMMUNITY DEVELO	12320302 - LAFIAGI II	-	17,564,472.00	17,564,472.00	-
Rehabilitation and renovation of NSCDC office in	23030121 - REHABILITATION / REP	70621 - COMMUNITY DEVELO	12320305 - TSARAGI I	-	16,905,082.00	16,905,082.00	-
Provision of light extention of 8 spam L/Tfrom	23050108 - SPECIAL GARNTS AND	70621 - COMMUNITY DEVELO	12320305 - TSARAGI I	-	11,859,000.00	11,859,000.00	-
Provision and drilling of motorised bore hole a	23020105 - CONSTRUCTION / PROV	70621 - COMMUNITY DEVELO	12320304 - LAFIAGI IV	-	7,630,000.00	7,630,000.00	-
Provision and drilling of motorised bore hole a	23020105 - CONSTRUCTION / PROV	70621 - COMMUNITY DEVELO	12320310 - TSONGA III	-	7,630,000.00	7,630,000.00	-
Provision and drilling of motorised bore hole a	23020105 - CONSTRUCTION / PROV	70621 - COMMUNITY DEVELO	12320302 - LAFIAGI II	-	7,630,000.00	7,630,000.00	-
Remodeling/Renovation Of A Block Of Four (2	23030106 - REHABILITATION / REP	70912 - PRIMARY EDUCATION	12320302 - LAFIAGI II	-	29,193,269.00	29,193,269.00	-
Procurement of Table & Chairs across 10 war	23010112 - PURCHASE OF OFFICE #	70912 - PRIMARY EDUCATION	12320397 - LG Wide - EDU LG	-	11,047,007.00	11,047,007.00	-
Rehabilitation and renovation of schools at Ku	23030106 - REHABILITATION / REP	70911 - PRE-PRIMARY EDUCA	12320308 - TSONGA I	-	-	-	40,000,000.00
Rehabilitation and renovation of schools mandz	23030106 - REHABILITATION / REP	70911 - PRE-PRIMARY EDUCA	12320309 - TSONGA II	-	-	-	60,000,000.00
Rehabilitation and renovation of schools at ta	23030106 - REHABILITATION / REP	70911 - PRE-PRIMARY EDUCA	12320310 - TSONGA III	-	-	-	60,000,000.00
Rehabilitation and renovation of school across L	23030106 - REHABILITATION / REP	70911 - PRE-PRIMARY EDUCA	12320301 - LAFIAGI I	-	-	-	21,000,000.00
Rehabilitation and renovation of schools at abag	23030106 - REHABILITATION / REP	70911 - PRE-PRIMARY EDUCA	12320302 - LAFIAGI II	-	-	-	50,000,000.00
Rehabilitation and renovation of schools at Bacit	23030106 - REHABILITATION / REP	70911 - PRE-PRIMARY EDUCA	12320303 - LAFIAGI III	-	-	-	60,000,000.00
Rehabilitation and renovation of schools at edog	23030106 - REHABILITATION / REP	70911 - PRE-PRIMARY EDUCA	12320304 - LAFIAGI IV	-	-	-	60,000,000.00
Rehabilitation and renovation of schools atpatigi	23030106 - REHABILITATION / REP	70911 - PRE-PRIMARY EDUCA	12320305 - TSARAGI I	-	-	-	60,000,000.00
Rehabilitation and renovation of schools at mak	23030106 - REHABILITATION / REP	70911 - PRE-PRIMARY EDUCA	12320306 - TSARAGI II	-	-	-	60,000,000.00
Rehabilitation and renovation of schools at estu	23030106 - REHABILITATION / REP	70911 - PRE-PRIMARY EDUCA	12320307 - TSARAGI III	-	-	-	60,000,000.00
Marriage registry at lafiagi 2.	23050101 - RESEARCH AND DEVEL	70841 - RELIGIOUS AND OTH	12320397 - LG Wide - EDU LG	5,000,000.00	-	-	-
Provision of furnitures to mandzwakwa,swasu	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCATION	12320308 - TSONGA I	20,000,000.00	-	-	-
Provision of furniture t0 patigi,dumagi,manug	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCATION	12320309 - TSONGA II	20,000,000.00	-	-	-
Provision of furniture to bindofu,kuchita,koche	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCATION	12320310 - TSONGA III	24,000,000.00	-	-	-
Construction and rehabilitation of primary scho	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCATION	12320305 - TSARAGI I	45,000,000.00	-	-	-
Construction and rehabilitation of primary sch	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCATION	12320306 - TSARAGI II	45,000,000.00	-	-	-

Construction and rehabilitation of primary sch	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCATION	12320307 - TSARAGI III	45,000,000.00	-	-	-
Construction and rehabilitation of primary school	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCATION	12320301 - LAFIAGI I	45,000,000.00	-	-	-
Construction and rehabilitation of primary school	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCATION	12320302 - LAFIAGI II	45,000,000.00	-	-	-
Construction and rehabilitation of primary school	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCATION	12320303 - LAFIAGI III	46,000,000.00	-	-	-
Construction of a block of a block of class roo	23020107 - CONSTRUCTION / PROV	70912 - PRIMARY EDUCATION	12320303 - LAFIAGI III	-	44,859,798.00	44,859,798.00	-
Rehabilitation and renovation of a block of class	23030106 - REHABILITATION / REP	70912 - PRIMARY EDUCATION	12320307 - TSARAGI III	-	18,670,057.00	18,670,057.00	-
Purchase of Hospital Equipment &Furnitures,	23010122 - PURCHASE OF HEALTH	70741 - PUBLIC HEALTH SERV	12320304 - LAFIAGI IV	-	2,338,050.00	2,338,050.00	-
Purchase of Hospital Equipment &Furnitures,	23010122 - PURCHASE OF HEALTH	70741 - PUBLIC HEALTH SERV	12320304 - LAFIAGI IV	-	3,028,020.00	3,028,020.00	-
Purchase of Hospital Equipment &Furnitures,	23010122 - PURCHASE OF HEALTH	70741 - PUBLIC HEALTH SERV	12320302 - LAFIAGI II	-	1,981,620.00	1,981,620.00	-
Purchase of Hospital Equipment &Furnitures,	23010122 - PURCHASE OF HEALTH	70741 - PUBLIC HEALTH SERV	12320302 - LAFIAGI II	-	1,981,620.00	1,981,620.00	-
Purchase of Hospital Equipment &Furnitures,	23010122 - PURCHASE OF HEALTH	70741 - PUBLIC HEALTH SERV	12320310 - TSONGA III	-	2,694,480.00	2,694,480.00	-
Purchase of Hospital Equipment &Furnitures,	23010122 - PURCHASE OF HEALTH	70741 - PUBLIC HEALTH SERV	12320305 - TSARAGI I	-	1,981,620.00	1,981,620.00	-
Rehabilitation and renovation at bindofu	23030105 - REHABILITATION / REP	70733 - MEDICAL AND MATER	12320308 - TSONGA I	-	-	-	30,000,000.00
Rehabilitation and renovation atgboro,ndabat	23030105 - REHABILITATION / REP	70733 - MEDICAL AND MATER	12320309 - TSONGA II	-	-	-	30,000,000.00
Rehabilitation of health center at ogudu,chiji,s	23030105 - REHABILITATION / REP	70733 - MEDICAL AND MATER	12320310 - TSONGA III	-	-	-	30,000,000.00
Rehabilitation of health center at tado -gabi	23030105 - REHABILITATION / REP	70733 - MEDICAL AND MATER	12320301 - LAFIAGI I	-	-	-	30,000,000.00
Rehabilitation of health center at egban ndach	23030105 - REHABILITATION / REP	70733 - MEDICAL AND MATER	12320302 - LAFIAGI II	-	-	-	30,000,000.00
Rehabilitation of health center at ganagagi,za	23030105 - REHABILITATION / REP	70733 - MEDICAL AND MATER	12320303 - LAFIAGI III	-	-	-	30,000,000.00
Rehabilitation and renovation at esun,dzara, e	23030105 - REHABILITATION / REP	70733 - MEDICAL AND MATER	12320304 - LAFIAGI IV	-	-	-	30,000,000.00
Rehabilitation of health center at kpondaragi,g	23030105 - REHABILITATION / REP	70733 - MEDICAL AND MATER	12320305 - TSARAGI I	-	-	-	30,000,000.00
Rehabilitation of health center at bacita village	23030105 - REHABILITATION / REP	70733 - MEDICAL AND MATER	12320306 - TSARAGI II	-	-	-	30,000,000.00
Rehabilitation of health center at kusomunu,p	23030105 - REHABILITATION / REP	70733 - MEDICAL AND MATER	12320307 - TSARAGI III	-	-	-	30,000,000.00
Rehabilitation and repair of clinic centres at gb	23030105 - REHABILITATION / REP	70411 - GENERAL ECONOMIC	12320397 - LG Wide - EDU LG	53,000,000.00	-	-	-
Provision of drugs for the people of edu local	23050103 - MONITORING AND EVA	70711 - PHARMACEUTICAL PR	12320397 - LG Wide - EDU LG	6,000,000.00	-	-	-
Provision and rehabilitation of medical and ma	23050103 - MONITORING AND EVA	70711 - PHARMACEUTICAL PR	12320308 - TSONGA I	22,385,803.38	-	-	-
Provision and rehabilitation of medical and ma	23050103 - MONITORING AND EVA	70711 - PHARMACEUTICAL PR	12320309 - TSONGA II	22,385,803.38	-	-	-
Provision and rehabilitation of medical and ma	23050103 - MONITORING AND EVA	70711 - PHARMACEUTICAL PR	12320310 - TSONGA III	22,385,803.38	-	-	-
Provision and rehabilitation of medical and ma	23050103 - MONITORING AND EVA	70711 - PHARMACEUTICAL PR	12320301 - LAFIAGI I	22,385,803.38	-	-	-
Provision and rehabilitation of medical and ma	23050103 - MONITORING AND EVA	70711 - PHARMACEUTICAL PR	12320302 - LAFIAGI II	22,385,803.38	-	-	-
Provision and rehabilitation of medical and ma	23050103 - MONITORING AND EVA	70711 - PHARMACEUTICAL PR	12320303 - LAFIAGI III	22,385,803.38	-	-	-
Provision and rehabilitation of medical and m	23050103 - MONITORING AND EVA	70711 - PHARMACEUTICAL PR	12320304 - LAFIAGI IV	22,385,803.38	-	-	-
Provision and rehabilitation of medical and ma	23050103 - MONITORING AND EVA	70711 - PHARMACEUTICAL PR	12320305 - TSARAGI I	22,385,803.38	-	-	-
Provision and rehabilitation of medical and ma	23050103 - MONITORING AND EVA	70711 - PHARMACEUTICAL PR	12320306 - TSARAGI II	22,385,803.38	-	-	-
Provision and rehabilitation of medical and ma	23050103 - MONITORING AND EVA	70711 - PHARMACEUTICAL PR	12320307 - TSARAGI III	22,385,803.38	-	-	-
Provision of health awareness to the people o	23050103 - MONITORING AND EVA	70722 - SPECIALIZED MEDICA	12320397 - LG Wide - EDU LG	10,000,000.00	-	-	-
Construction of one bed PHC facility at tsufen	23020106 - CONSTRUCTION / PROV	70733 - MEDICAL AND MATER	12320310 - TSONGA III	-	18,690,869.00	18,690,869.00	-
Repair and rehabilitation of five bed PHC facility	23030105 - REHABILITATION / REP	70733 - MEDICAL AND MATER	12320307 - TSARAGI III	-	37,356,191.00	37,356,191.00	-

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	271,019,923.20	832,536,749.62	753,327,431.41	280,100,000.00
21	PERSONNEL COST	8,669,923.20	-	-	-
2101	SALARY	8,669,923.20	-	-	-
210101	SALARIES AND WAGES	8,669,923.20	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,669,923.20	-	-	-
22	OTHER RECURRENT COSTS	193,700,000.00	306,500,000.00	224,958,554.21	280,100,000.00
2202	OVERHEAD COST	193,700,000.00	306,500,000.00	224,958,554.21	280,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	4,500,000.00	4,050,000.00	6,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	2,000,000.00	4,500,000.00	4,050,000.00	6,500,000.00
220202	UTILITIES - GENERAL	200,000.00	1,000,000.00	80,000.00	100,000.00
22020202	TELEPHONE CHARGES	200,000.00	1,000,000.00	80,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	42,500,000.00	50,000,000.00	42,114,820.88	51,000,000.00
22020406	OTHER MAINTENANCE SERVICES	42,500,000.00	50,000,000.00	42,114,820.88	51,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	3,600,000.00	4,500,000.00
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	3,600,000.00	4,500,000.00
220206	OTHER SERVICES - GENERAL	136,000,000.00	236,000,000.00	164,323,733.33	198,000,000.00
22020601	SECURITY SERVICES	130,000,000.00	230,000,000.00	158,923,733.33	192,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,000,000.00	6,000,000.00	5,400,000.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	1,500,000.00	2,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	2,000,000.00	1,500,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	9,000,000.00	9,290,000.00	18,000,000.00
22021001	REFRESHMENT AND MEALS	2,000,000.00	2,000,000.00	6,790,000.00	9,600,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	2,000,000.00	4,000,000.00	500,000.00	4,800,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	2,000,000.00	3,600,000.00
23	CAPITAL EXPENDITURE	68,650,000.00	526,036,749.62	528,368,877.20	-
2301	FIXED ASSETS PURCHASED	68,650,000.00	154,836,625.00	154,836,625.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,650,000.00	154,836,625.00	154,836,625.00	-
23010105	PURCHASE OF MOTOR VEHICLES	68,650,000.00	33,790,375.00	33,790,375.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	65,240,000.00	65,240,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	-	4,837,500.00	4,837,500.00	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	26,795,000.00	26,795,000.00	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	24,173,750.00	24,173,750.00	-
2302	CONSTRUCTION / PROVISION	-	252,666,879.62	254,999,007.20	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	252,666,879.62	254,999,007.20	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	8,155,000.00	8,155,000.00	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	48,903,925.00	48,903,925.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	187,452,954.62	189,785,082.20	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	8,155,000.00	8,155,000.00	-
2303	REHABILITATION / REPAIRS	-	118,533,245.00	118,533,245.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	118,533,245.00	118,533,245.00	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	80,670,745.00	80,670,745.00	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	37,862,500.00	37,862,500.00	-

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	3,769,923.20	300,000.00	2,040,000.00	3,300,000.00
21	PERSONNEL COST	3,269,923.20	-	-	-
2101	SALARY	3,269,923.20	-	-	-
210101	SALARIES AND WAGES	3,269,923.20	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,269,923.20	-	-	-
22	OTHER RECURRENT COSTS	500,000.00	300,000.00	2,040,000.00	3,300,000.00
2202	OVERHEAD COST	500,000.00	300,000.00	2,040,000.00	3,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	300,000.00	2,040,000.00	3,300,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	500,000.00	300,000.00	2,040,000.00	3,300,000.00
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 011118300100 - INTERNAL AUDIT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	1,000,000.00	800,000.00	160,000.00	350,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	1,000,000.00	800,000.00	160,000.00	350,000.00
2202	OVERHEAD COST	1,000,000.00	800,000.00	160,000.00	350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	700,000.00	100,000.00	200,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	700,000.00	700,000.00	100,000.00	200,000.00
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	300,000.00	100,000.00	60,000.00	150,000.00
22020501	LOCAL TRAINING	300,000.00	100,000.00	60,000.00	150,000.00
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 011100200100 - ADVISER/ ASSISTANT TO THE CHAI

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	<u>2,400,000.00</u>	-	-	-
21	PERSONNEL COST	<u>2,400,000.00</u>	-	-	-
2101	SALARY	<u>2,400,000.00</u>	-	-	-
210101	SALARIES AND WAGES	<u>2,400,000.00</u>	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,400,000.00	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 011200300100 - THE COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	45,300,000.00	10,000,000.00	24,000,000.00	36,000,000.00
21	PERSONNEL COST	37,800,000.00	-	-	-
2101	SALARY	37,800,000.00	-	-	-
210101	SALARIES AND WAGES	37,800,000.00	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	37,800,000.00	-	-	-
22	OTHER RECURRENT COSTS	6,500,000.00	10,000,000.00	24,000,000.00	36,000,000.00
2202	OVERHEAD COST	6,500,000.00	10,000,000.00	24,000,000.00	36,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	3,000,000.00	13,000,000.00	16,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	2,500,000.00	3,000,000.00	13,000,000.00	16,000,000.00
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	7,000,000.00	11,000,000.00	20,000,000.00
22021001	REFRESHMENT AND MEALS	1,000,000.00	1,000,000.00	2,000,000.00	6,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	3,000,000.00	6,000,000.00	9,000,000.00	14,000,000.00
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	1,000,000.00	-	-	-
2301	FIXED ASSETS PURCHASED	1,000,000.00	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000.00	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 011200700100 - COUNCIL COMMITTEES

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 011202100300 - OFFICE OF THE MAJORITY LEADER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJORITY

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 011202100500 - OFFICE OF THE MINORITY LEADER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 011202100600 - OFFICE OF THE DEPUTY MINORITY

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF WHI

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 011202200100 - CLERK TO THE HOUSE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	100,000.00	100,000.00	100,000.00	150,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	100,000.00	100,000.00	100,000.00	150,000.00
2202	OVERHEAD COST	100,000.00	100,000.00	100,000.00	150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	100,000.00	100,000.00	150,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	100,000.00	100,000.00	100,000.00	150,000.00
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 012500100100 - OFFICE OF THE HEAD OF LOCAL GO

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	3,700,000.00	500,000.00	3,100,000.00	4,000,000.00
21	PERSONNEL COST	3,200,000.00	-	-	-
2101	SALARY	3,200,000.00	-	-	-
210101	SALARIES AND WAGES	3,200,000.00	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,200,000.00	-	-	-
22	OTHER RECURRENT COSTS	500,000.00	500,000.00	3,100,000.00	4,000,000.00
2202	OVERHEAD COST	500,000.00	500,000.00	3,100,000.00	4,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	300,000.00	3,000,000.00	3,600,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	300,000.00	300,000.00	3,000,000.00	3,600,000.00
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	100,000.00	400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	200,000.00	100,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 016200100100 - ADMINISTRATION & GENERAL SER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	2,200,000.00	2,400,000.00	1,800,000.00	3,500,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	2,200,000.00	2,400,000.00	1,800,000.00	3,500,000.00
2202	OVERHEAD COST	2,200,000.00	2,400,000.00	1,800,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,200,000.00	800,000.00	1,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,000,000.00	1,200,000.00	800,000.00	1,500,000.00
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	1,200,000.00	1,000,000.00	2,000,000.00
22021001	REFRESHMENT AND MEALS	1,200,000.00	1,200,000.00	1,000,000.00	2,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	1,300,000.00	1,800,000.00	950,000.00	2,200,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	1,300,000.00	1,800,000.00	950,000.00	2,200,000.00
2202	OVERHEAD COST	1,300,000.00	1,800,000.00	950,000.00	2,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	1,000,000.00	450,000.00	1,200,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	500,000.00	1,000,000.00	450,000.00	1,200,000.00
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	800,000.00	500,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	800,000.00	800,000.00	500,000.00	1,000,000.00
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 022000100100 - FINANCE (TREASURY) DEPARTMEN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	1,000,000.00	1,000,000.00	800,000.00	1,500,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	1,000,000.00	1,000,000.00	800,000.00	1,500,000.00
2202	OVERHEAD COST	1,000,000.00	1,000,000.00	800,000.00	1,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	800,000.00	1,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,000,000.00	1,000,000.00	800,000.00	1,500,000.00
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 023400100100 - WORKS AND HOUSING DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	86,000,000.00	69,670,000.00	69,670,000.00	571,500,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00
2202	OVERHEAD COST	1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	85,000,000.00	68,670,000.00	68,670,000.00	570,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	80,000,000.00	68,670,000.00	68,670,000.00	570,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	80,000,000.00	68,670,000.00	68,670,000.00	570,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	48,000,000.00	68,670,000.00	68,670,000.00	410,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	100,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	32,000,000.00	-	-	60,000,000.00
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 023800100100 - DEPARTMENT OF BUDGET, PLANNIN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	31,800,000.00	32,800,000.00	29,543,100.70	41,000,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	31,800,000.00	32,800,000.00	29,543,100.70	41,000,000.00
2202	OVERHEAD COST	31,800,000.00	32,800,000.00	29,543,100.70	41,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	800,000.00	600,000.00	1,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	800,000.00	800,000.00	600,000.00	1,000,000.00
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	31,000,000.00	32,000,000.00	28,943,100.70	40,000,000.00
22020501	LOCAL TRAINING	31,000,000.00	32,000,000.00	28,943,100.70	40,000,000.00
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	338,500,000.00	108,670,131.00	107,370,131.00	537,500,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	3,500,000.00	4,900,000.00	3,600,000.00	6,500,000.00
2202	OVERHEAD COST	3,500,000.00	4,900,000.00	3,600,000.00	6,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,500,000.00	1,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,500,000.00	1,500,000.00	1,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	1,000,000.00	2,400,000.00	1,800,000.00	3,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	2,400,000.00	1,800,000.00	3,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,000,000.00	800,000.00	1,500,000.00
22021001	REFRESHMENT AND MEALS	1,000,000.00	1,000,000.00	800,000.00	1,500,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	335,000,000.00	103,770,131.00	103,770,131.00	531,000,000.00
2301	FIXED ASSETS PURCHASED	-	11,047,007.00	11,047,007.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	11,047,007.00	11,047,007.00	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	11,047,007.00	11,047,007.00	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	335,000,000.00	44,859,798.00	44,859,798.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	335,000,000.00	44,859,798.00	44,859,798.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	335,000,000.00	44,859,798.00	44,859,798.00	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	47,863,326.00	47,863,326.00	531,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	47,863,326.00	47,863,326.00	531,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	47,863,326.00	47,863,326.00	531,000,000.00

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 051700100300 - COMMUNITY DEVELOPMENT & CULT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	53,900,000.00	57,047,060.00	56,497,060.00	301,000,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	900,000.00	1,000,000.00	450,000.00	1,000,000.00
2202	OVERHEAD COST	900,000.00	1,000,000.00	450,000.00	1,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	1,000,000.00	450,000.00	1,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	900,000.00	1,000,000.00	450,000.00	1,000,000.00
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	53,000,000.00	56,047,060.00	56,047,060.00	300,000,000.00
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	18,690,869.00	18,690,869.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	18,690,869.00	18,690,869.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	18,690,869.00	18,690,869.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	53,000,000.00	37,356,191.00	37,356,191.00	300,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	53,000,000.00	37,356,191.00	37,356,191.00	300,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	53,000,000.00	37,356,191.00	37,356,191.00	300,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 052100100200 - ENVIRONMENTAL SANITATION UNI

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
220202	UTILITIES - GENERAL	-	-	-	-
22020202	TELEPHONE CHARGES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220205	TRAINING - GENERAL	-	-	-	-
22020501	LOCAL TRAINING	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-

23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	-	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	-	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	271,019,923.20	841,388,335.30	759,966,120.67	291,100,000.00
701	GENERAL PUBLIC SERVICES	271,019,923.20	394,463,210.68	310,708,868.47	291,100,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	202,369,923.20	315,351,585.68	231,597,243.47	291,100,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	202,369,923.20	315,351,585.68	231,597,243.47	291,100,000.00
7013	GENERAL SERVICES	-	33,790,375.00	33,790,375.00	-
70133	OTHER GENERAL SERVICES	-	33,790,375.00	33,790,375.00	-
7016	GENERAL PUBLIC SERVICES N.E.C.	68,650,000.00	45,321,250.00	45,321,250.00	-
70161	GENERAL PUBLIC SERVICES N.E.C.	68,650,000.00	45,321,250.00	45,321,250.00	-
707	HEALTH	-	129,574,670.00	129,574,670.00	-
7074	PUBLIC HEALTH SERVICES	-	129,574,670.00	129,574,670.00	-
70741	PUBLIC HEALTH SERVICES	-	129,574,670.00	129,574,670.00	-
709	EDUCATION	-	317,350,454.62	319,682,582.20	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	317,350,454.62	319,682,582.20	-
70912	PRIMARY EDUCATION	-	317,350,454.62	319,682,582.20	-

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMA

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	4,269,923.20	4,149,422.00	4,792,442.40	7,920,000.00
701	GENERAL PUBLIC SERVICES	4,269,923.20	4,149,422.00	4,792,442.40	7,920,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	4,269,923.20	4,149,422.00	4,792,442.40	7,920,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,269,923.20	4,149,422.00	4,792,442.40	7,920,000.00
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 011118300100 - INTERNAL AUDIT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 011100200100 - ADVISER/ ASSISTANT TO THE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	2,400,000.00	2,400,000.00	1,800,000.00	3,000,000.00
701	GENERAL PUBLIC SERVICES	2,400,000.00	2,400,000.00	1,800,000.00	3,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	2,400,000.00	2,400,000.00	1,800,000.00	3,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,400,000.00	2,400,000.00	1,800,000.00	3,000,000.00
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 011200300100 - THE COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	46,300,000.00	43,700,000.00	55,933,591.64	82,000,000.00
701	GENERAL PUBLIC SERVICES	46,300,000.00	43,700,000.00	55,933,591.64	82,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	46,300,000.00	43,700,000.00	55,933,591.64	82,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	46,300,000.00	43,700,000.00	55,933,591.64	82,000,000.00
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 011200700100 - COUNCIL COMMITTEES

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	3,001,810.08	2,251,357.56	3,700,000.00
701	GENERAL PUBLIC SERVICES	-	3,001,810.08	2,251,357.56	3,700,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	3,001,810.08	2,251,357.56	3,700,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	3,001,810.08	2,251,357.56	3,700,000.00
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	2,948,400.00	2,211,300.00	3,600,000.00
701	GENERAL PUBLIC SERVICES	-	2,948,400.00	2,211,300.00	3,600,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	2,948,400.00	2,211,300.00	3,600,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	2,948,400.00	2,211,300.00	3,600,000.00
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 011202100300 - OFFICE OF THE MAJORITY LEA

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJO

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 011202100500 - OFFICE OF THE MINORITY LEA

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 011202100600 - OFFICE OF THE DEPUTY MINO

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 011202200100 - CLERK TO THE HOUSE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 012500100100 - OFFICE OF THE HEAD OF LOCA

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 016100100100 - SECRETARY TO THE LOCAL GO

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	3,900,000.00	3,289,760.08	5,142,320.06	7,500,000.00
701	GENERAL PUBLIC SERVICES	3,900,000.00	3,289,760.08	5,142,320.06	7,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	3,900,000.00	3,289,760.08	5,142,320.06	7,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,900,000.00	3,289,760.08	5,142,320.06	7,500,000.00
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 016200100100 - ADMINISTRATION & GENERAL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 021500100100 - DEPARTMENT OF AGRICULTUR

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 022000100100 - FINANCE (TREASURY) DEPART

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 023400100100 - WORKS AND HOUSING DEPART

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	45,780,000.00	45,780,000.00	200,000,000.00
701	GENERAL PUBLIC SERVICES	-	45,780,000.00	45,780,000.00	200,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	45,780,000.00	45,780,000.00	200,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	45,780,000.00	45,780,000.00	200,000,000.00
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 023800100100 - DEPARTMENT OF BUDGET, PLA

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	2,535,000,000.00	2,403,770,131.00	2,354,446,014.47	2,700,000,000.00
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	2,535,000,000.00	2,403,770,131.00	2,354,446,014.47	2,700,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,535,000,000.00	2,403,770,131.00	2,354,446,014.47	2,700,000,000.00
70912	PRIMARY EDUCATION	2,535,000,000.00	2,403,770,131.00	2,354,446,014.47	2,700,000,000.00

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 051700100300 - COMMUNITY DEVELOPMENT &

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	382,426,824.01	662,005,410.00	546,817,370.75	780,000,000.00
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	382,426,824.01	662,005,410.00	546,817,370.75	780,000,000.00
7074	PUBLIC HEALTH SERVICES	382,426,824.01	662,005,410.00	546,817,370.75	780,000,000.00
70741	PUBLIC HEALTH SERVICES	382,426,824.01	662,005,410.00	546,817,370.75	780,000,000.00
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 052100100200 - ENVIRONMENTAL SANITATION

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
707	HEALTH	-	-	-	-
7074	PUBLIC HEALTH SERVICES	-	-	-	-
70741	PUBLIC HEALTH SERVICES	-	-	-	-
709	EDUCATION	-	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-	-
70912	PRIMARY EDUCATION	-	-	-	-

MDA: 022000100100 - FINANCE (TREASURY) DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
1	REVENUE	5,992,714,630.76	7,595,308,606.46	6,861,772,325.48	10,151,640,000.00
11	GOVERNMENT SHARE OF FAAC	5,800,487,814.99	7,318,850,606.46	6,583,256,096.04	9,727,000,000.00
1101	GOVERNMENT SHARE OF FAAC	5,800,487,814.99	7,318,850,606.46	6,583,256,096.04	9,727,000,000.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	2,543,377,483.54	2,620,629,651.00	2,631,676,765.82	3,600,000,000.00
11010101	STATUTORY ALLOCATION	2,543,377,483.54	2,620,629,651.00	2,631,676,765.82	3,600,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	2,500,000,000.00	2,928,042,190.56	2,196,781,642.92	3,600,000,000.00
11010201	SHARE OF VAT	2,500,000,000.00	2,928,042,190.56	2,196,781,642.92	3,600,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	757,110,331.45	1,770,178,764.90	1,754,797,687.30	2,527,000,000.00
11010302	Excess Non-Oil	56,925,207.15	59,000,000.00	29,939,625.07	48,000,000.00
11010303	Exchange Gain	418,866,837.09	402,000,000.00	190,402,492.18	310,000,000.00
11010304	Ecological Fund	-	160,000,000.00	627,925,212.98	980,000,000.00
11010305	Electronic Money Transfer Levy (EMTL)	92,000,000.00	110,000,000.00	118,510,777.17	190,000,000.00
11010308	Solid Mineral	35,000,000.00	-	7,350,289.32	12,000,000.00
11010399	Other FAAC Distribution	154,318,287.21	1,039,178,764.90	780,669,290.58	987,000,000.00
12	INDEPENDENT REVENUE	192,226,815.77	276,458,000.00	278,516,229.44	424,640,000.00
1201	TAX REVENUE	1,725,655.42	970,000.00	425,000.00	800,000.00
120101	PERSONAL TAXES	1,510,034.42	800,000.00	425,000.00	800,000.00
12010104	Community or Poll Taxes	1,510,034.42	800,000.00	425,000.00	800,000.00
120103	OTHER TAXES	215,621.00	170,000.00	-	-
12010306	DEVELOPMENT TAX/LEVY	215,621.00	170,000.00	-	-
1202	NON-TAX REVENUE	190,501,160.35	275,488,000.00	278,091,229.44	423,840,000.00
120201	LICENCES - GENERAL	2,500,000.00	4,480,000.00	3,872,485.11	4,936,000.00
12020105	Hawker Permit License	930,000.00	1,200,000.00	630,000.00	756,000.00
12020137	Trade License	1,250,000.00	1,700,000.00	2,091,985.11	2,800,000.00
12020166	Advertisement License (Sign Post)	-	1,400,000.00	980,000.00	1,176,000.00
12020167	Approval of Building Plan License	320,000.00	180,000.00	170,500.00	204,000.00
120204	FEES- GENERAL	4,617,173.33	6,300,000.00	5,100,604.22	6,164,000.00
12020413	Birth & Death Registration Fees	1,400,000.00	1,500,000.00	920,000.00	1,104,000.00
12020416	Tenders Fees	-	-	240,000.00	280,000.00
12020425	Market Fees (As applicable)	1,700,000.00	2,900,000.00	2,091,985.11	2,500,000.00
12020428	Customary Right of Occupancy fees	17,173.33	400,000.00	388,000.00	480,000.00
12020433	Certificate of Origin/Affidavit	1,500,000.00	1,500,000.00	1,460,619.11	1,800,000.00
120205	FINES - GENERAL	-	1,200,000.00	1,122,335.11	1,500,000.00
12020505	Penalty on Tenement Rate	-	1,200,000.00	1,122,335.11	1,500,000.00
120206	SALES - GENERAL	9,719,987.02	11,000,000.00	43,163,710.00	48,000,000.00
12020601	Sales of Stores (As applicable)	-	-	15,710,000.00	23,000,000.00
12020612	Sales of farm produce	9,719,987.02	11,000,000.00	18,978,210.00	15,000,000.00

12020613	Sales of Goods by public auction	-	-	8,475,500.00	10,000,000.00
120207	EARNINGS -GENERAL	4,664,000.00	1,400,000.00	1,546,900.00	2,400,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,800,000.00	1,180,000.00	1,265,000.00	2,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,200,000.00	220,000.00	281,900.00	400,000.00
12020718	Mechanical Cultivation/Tractor Hiring Services	664,000.00	-	-	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,300,000.00	728,000.00	262,300.00	420,000.00
12020807	Rent on Market Lets & Government Shops	2,300,000.00	728,000.00	262,300.00	420,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,700,000.00	380,000.00	260,000.00	420,000.00
12020901	Rent on Govt. Lands	1,700,000.00	380,000.00	260,000.00	420,000.00
120213	RE-IMBURSEMENT GENERAL	165,000,000.00	250,000,000.00	222,762,895.00	360,000,000.00
12021304	LG Share of State IGR	165,000,000.00	250,000,000.00	222,762,895.00	360,000,000.00