

**IFELODUN LOCAL GOVERNMENT, SHARE
KWARA STATE
RECURRENT & CAPITAL**

Estimates

|| 2026

IFELODUN LOCAL GOVERNMENT AREA, SHARE, KWARA STATE

**2026 APPROVED BUDGET ESTIMATES OF ELEVEN BILLION , FOUR
HUNDRED AND TWELVE MILLION, FOUR HUNDRED AND TWENTY TWO
THOUSAND, NINE HUNDRED AND SEVENTY FIVE NAIRE ONLY
(#11,412,422,975.00)**



**IFELODUN LOCAL GOVERNMENT AREA,
SHARE, KWARA STATE**

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27/01/2026.

HON. ABDULRASHEED FEMI YUSUF
EXCUTIVE CHAIRMAN

[Handwritten signature in blue ink]
27/01/2026

HON. JIMOH .G. ABUBAKAR
SPEAKER



In Reply Please Quote Ref No & Date

IFELODUN LOCAL GOVERNMENT

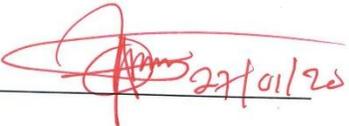
P. M. B. 1, SHARE, KWARA STATE, NIGERIA

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IFELODUN LOCAL GOVERNMENT, SHARE, KWARA STATE

2026 APPROVED BUDGET ESTIMATES OF ELEVEN BILLION, FOUR HUNDRED AND TWELVE MILLION, FOUR HUNDRED AND TWENTY-TWO THOUSAND, NINE HUNDRED AND SEVENTY-FIVE NAIRA ONLY (N11,412,422,975.00)


27/01/2026

HON. ABDULRASHEED FEMI YUSUF
EXECUTIVE CHAIRMAN


27/01/2026

HON. JIMOH G. ABUBAKAR
SPEAKER

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123305 - IFELODUN Local Government, Kwara State - 2026 Budget: Summary

Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
Opening Balance	40,075,991.00	29,540,370.00	29,540,370.00	8,922,975.00
Recurrent Revenue	5,219,373,636.87	8,298,509,412.00	7,661,043,640.86	11,403,500,000.00
11 - GOVERNMENT SHARE OF FAAC	5,002,297,261.45	7,925,180,594.00	7,294,542,421.71	10,915,400,000.00
12 - INDEPENDENT REVENUE	217,076,375.42	373,328,818.00	366,501,219.15	488,100,000.00
Recurrent Expenditure	5,312,667,035.90	8,069,721,013.00	7,056,055,615.09	8,336,172,975.00
21 - PERSONNEL COST	4,642,787,706.03	6,891,984,478.64	6,363,329,390.05	7,043,550,000.00
22 - OTHER RECURRENT COSTS	669,879,329.87	1,177,736,534.36	692,726,225.04	1,292,622,975.00
Transfer to Capital Account	- 53,217,408.03	258,328,769.00	634,528,395.77	3,076,250,000.00
Capital Receipts	741,214,839.53	991,783,121.00	-	-
13 - AID AND GRANTS	741,214,839.53	991,783,121.00	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-	-
23 - CAPITAL EXPENDITURE	658,457,061.50	1,250,111,890.00	634,528,395.77	3,076,250,000.00
Total Revenue (including OB)	6,000,664,467.40	9,319,832,903.00	7,690,584,010.86	11,412,422,975.00
Total Expenditure	5,971,124,097.40	9,319,832,903.00	7,690,584,010.86	11,412,422,975.00
Closing Balance	29,540,370.00	-	-	-

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

Revenue by Economic	2026 Budget
Opening Balance	8,922,975.00
Statutory Allocation	4,532,000,000.00
VAT	4,986,450,000.00
Other FAAC	1,396,950,000.00
LG IGR	88,100,000.00
Share of State IGR	400,000,000.00
Other (Capital Receipts)	-
Total Revenue	11,412,422,975.00

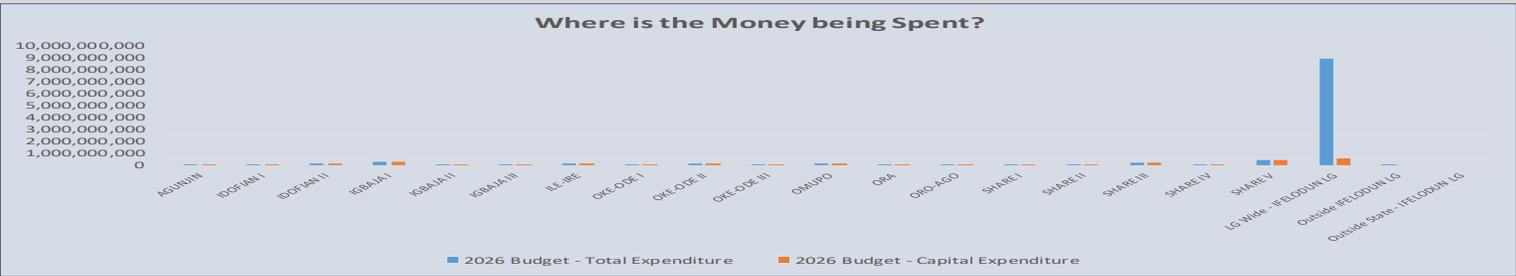
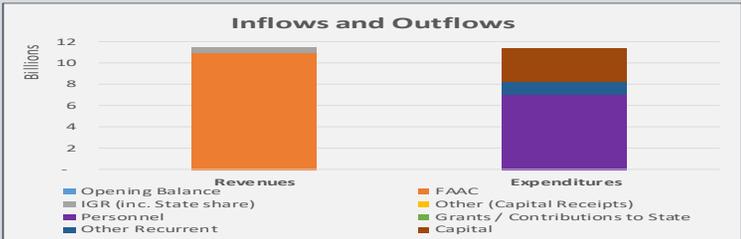
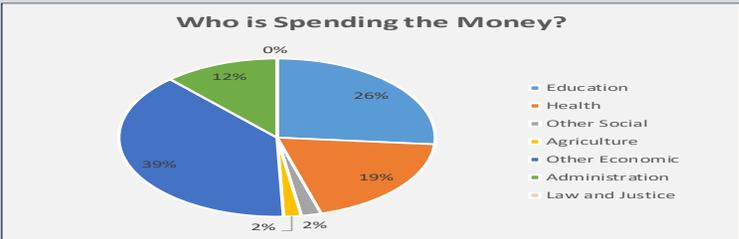
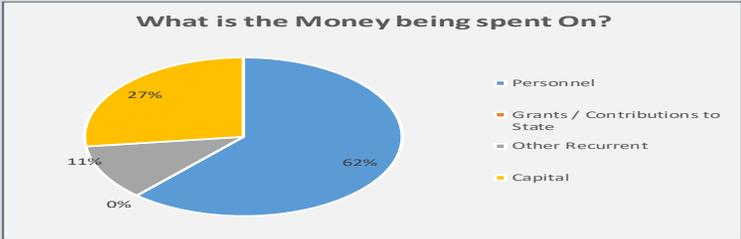
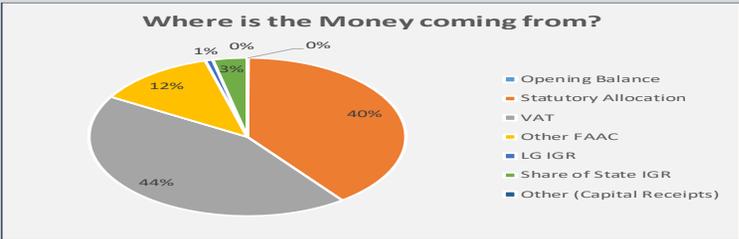
Expenditure by Economic	2026 Budget
Personnel	7,043,550,000.00
Grants / Contributions to State	-
Other Recurrent	1,292,622,975.00
Capital	3,076,250,000.00
Total Expenditure	11,412,422,975.00

Expenditure by Sector	2026 Budget
Education	3,008,400,000.00
Health	2,185,700,000.00
Other Social	232,000,000.00
Agriculture	206,500,000.00
Other Economic	4,434,772,975.00
Administration	1,345,050,000.00
Law and Justice	-
Total Expenditure	11,412,422,975.00

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
RENOVATION OF 11 EXECUTIVE, LEGISLATIVE & STAFF QUARTERS	165,000,000.00
FENCING OF LOCAL GOVERNMENT SECRETARIAT	120,000,000.00
PURCHASE OF 10 MINI BUSES FOR IFELODUN TRAVELLERS(KOROPE)	100,000,000.00
CONSTRUCTION OF AN ICT BUILDING IN SHARE	100,000,000.00
CONSTRUCTION OF AN ICT CENTRE AT IGBAJA	100,000,000.00
FURNISHING OF LOCAL GOVT SECRETARIAT OFFICES	80,000,000.00
50 POLES OF SOLAR STREET LIGHT AT ILUPEJU, LAKANLA, ALEGONGO TEMIDIRE, I	75,000,000.00
ESTABLISHMENT OF FARMLAND	60,000,000.00
CONSTRUCTION OF AREA OFFICE AT OKE-ODE	60,000,000.00
CONSTRUCTION OF A SOLAR FARM FOR THE SECRETARIAT	60,000,000.00
<i>Other Capital Projects</i>	2,156,250,000.00
Total	3,076,250,000.00

Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
AGUNJIN	98,000,000.00	98,000,000.00
IDOFIAN I	10,000,000.00	10,000,000.00
IDOFIAN II	156,000,000.00	156,000,000.00
IGBAJA I	327,500,000.00	327,500,000.00
IGBAJA II	98,000,000.00	98,000,000.00
IGBAJA III	10,000,000.00	10,000,000.00
ILE-IRE	178,000,000.00	178,000,000.00
OKE-ODE I	70,000,000.00	70,000,000.00
OKE-ODE II	179,500,000.00	179,500,000.00
OKE-ODE III	84,000,000.00	84,000,000.00
OMUPO	160,000,000.00	160,000,000.00
ORA	28,000,000.00	28,000,000.00
ORO-AGO	128,000,000.00	128,000,000.00
SHARE I	100,000,000.00	100,000,000.00
SHARE II	73,000,000.00	73,000,000.00
SHARE III	248,000,000.00	248,000,000.00
SHARE IV	48,000,000.00	48,000,000.00
SHARE V	491,250,000.00	491,250,000.00
LG Wide - IFELODUN LG	8,924,172,975.00	589,000,000.00
Outside IFELODUN LG	1,000,000.00	-

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



123305 - IFELODUN 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	7,043,550,000.00	1,292,622,975.00	8,336,172,975.00	3,076,250,000.00	11,412,422,975.00
01000000000	ADMINISTRATION SECTOR	456,350,000.00	708,700,000.00	1,165,050,000.00	180,000,000.00	1,345,050,000.00
01110000000	OFFICE OF THE LG CHAIRMAN	80,500,000.00	493,300,000.00	573,800,000.00	-	573,800,000.00
011100100100	OFFICE OF THE CHAIRMAN	70,000,000.00	468,000,000.00	538,000,000.00	-	538,000,000.00
011100100200	OFFICE OF THE VICE CHAIRMAN	8,500,000.00	21,000,000.00	29,500,000.00	-	29,500,000.00
011118300100	INTERNAL AUDIT	2,000,000.00	4,300,000.00	6,300,000.00	-	6,300,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	117,400,000.00	142,500,000.00	259,900,000.00	-	259,900,000.00
011200300100	THE COUNCIL	106,000,000.00	111,100,000.00	217,100,000.00	-	217,100,000.00
011200500100	ASSISTANTS/AIDES/ADVISERS	2,400,000.00	-	2,400,000.00	-	2,400,000.00
011202100100	OFFICE OF THE HOUSE LEADER	3,500,000.00	17,400,000.00	20,900,000.00	-	20,900,000.00
011202100200	OFFICE OF THE DEPUTY LEADER	3,500,000.00	6,900,000.00	10,400,000.00	-	10,400,000.00
011202200100	CLERK TO THE HOUSE	2,000,000.00	7,100,000.00	9,100,000.00	-	9,100,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	8,500,000.00	12,300,000.00	20,800,000.00	-	20,800,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	8,500,000.00	12,300,000.00	20,800,000.00	-	20,800,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGE	249,950,000.00	60,600,000.00	310,550,000.00	180,000,000.00	490,550,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)	249,950,000.00	60,600,000.00	310,550,000.00	180,000,000.00	490,550,000.00
02000000000	ECONOMIC SECTOR	1,923,600,000.00	464,672,975.00	2,388,272,975.00	2,253,000,000.00	4,641,272,975.00
02150000000	DEPARTMENT OF AGRICULTURE	20,000,000.00	50,500,000.00	70,500,000.00	136,000,000.00	206,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE	20,000,000.00	50,500,000.00	70,500,000.00	136,000,000.00	206,500,000.00
02200000000	FINANCE (TREASURY) DEPARTMENT	1,743,600,000.00	55,000,000.00	1,798,600,000.00	-	1,798,600,000.00
022000100100	FINANCE (TREASURY) DEPARTMENT	1,743,600,000.00	55,000,000.00	1,798,600,000.00	-	1,798,600,000.00
02340000000	WORKS AND HOUSING DEPARTMENT	130,000,000.00	297,700,000.00	427,700,000.00	1,917,000,000.00	2,344,700,000.00
023400100100	WORKS AND HOUSING DEPARTMENT	130,000,000.00	297,700,000.00	427,700,000.00	1,917,000,000.00	2,344,700,000.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	30,000,000.00	61,472,975.00	91,472,975.00	200,000,000.00	291,472,975.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	30,000,000.00	61,472,975.00	91,472,975.00	200,000,000.00	291,472,975.00
05000000000	SOCIAL SECTOR	4,663,600,000.00	119,250,000.00	4,782,850,000.00	643,250,000.00	5,426,100,000.00
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	2,678,000,000.00	67,150,000.00	2,745,150,000.00	263,250,000.00	3,008,400,000.00
051700100100	EDUCATION DEPARTMENT	2,678,000,000.00	37,150,000.00	2,715,150,000.00	224,000,000.00	2,939,150,000.00
051700100200	WOMEN DEVELOPMENT UNIT	-	-	-	39,250,000.00	39,250,000.00
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	-	30,000,000.00	30,000,000.00	-	30,000,000.00
05210000000	HEALTH DEPARTMENT	1,793,600,000.00	52,100,000.00	1,845,700,000.00	340,000,000.00	2,185,700,000.00
052100100100	HEALTH DEPARTMENT	1,088,600,000.00	45,900,000.00	1,134,500,000.00	340,000,000.00	1,474,500,000.00
052100100200	ENVIRONMENTAL SANITATION UNIT	705,000,000.00	6,200,000.00	711,200,000.00	-	711,200,000.00
05510000000	TRADITIONAL COUNCIL	192,000,000.00	-	192,000,000.00	40,000,000.00	232,000,000.00
055100100100	TRADITIONAL COUNCIL	192,000,000.00	-	192,000,000.00	40,000,000.00	232,000,000.00

123305 - IFELODUN Local Government, Kwara State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Revenue</i>	<u>5,960,588,476.40</u>	<u>9,290,292,533.00</u>	<u>7,661,043,640.86</u>	<u>11,278,500,000.00</u>
020000000000	ECONOMIC SECTOR	5,960,235,187.40	9,290,292,533.00	7,661,043,640.86	11,278,100,000.00
022000000000	FINANCE (TREASURY) DEPARTMENT	5,922,656,763.41	9,250,292,533.00	7,661,043,640.86	11,278,100,000.00
022000100100	FINANCE (TREASURY) DEPARTMENT	5,922,656,763.41	9,250,292,533.00	7,661,043,640.86	11,278,100,000.00
023400000000	WORKS AND HOUSING DEPARTMENT	37,578,423.99	40,000,000.00	-	-
023400100100	WORKS AND HOUSING DEPARTMENT	37,578,423.99	40,000,000.00	-	-
050000000000	SOCIAL SECTOR	353,289.00	-	-	400,000.00
052100000000	HEALTH DEPARTMENT	353,289.00	-	-	400,000.00
052100100100	HEALTH DEPARTMENT	353,289.00	-	-	400,000.00

Code	Economic	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
1	REVENUE	5,960,588,476.40	9,290,292,533.00	7,661,043,640.86	11,403,500,000.00
11	GOVERNMENT SHARE OF FAAC	5,002,297,261.45	7,925,180,594.00	7,294,542,421.71	10,915,400,000.00
1101	GOVERNMENT SHARE OF FAAC	5,002,297,261.45	7,925,180,594.00	7,294,542,421.71	10,915,400,000.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	677,199,240.02	3,361,000,000.00	3,120,780,720.75	4,532,000,000.00
11010101	STATUTORY ALLOCATION	677,199,240.02	3,361,000,000.00	3,120,780,720.75	4,532,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	2,494,010,271.54	3,269,380,594.00	3,239,981,360.99	4,986,450,000.00
11010201	SHARE OF VAT	2,494,010,271.54	3,269,380,594.00	3,239,981,360.99	4,986,450,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	1,831,087,749.89	1,294,800,000.00	933,780,339.97	1,396,950,000.00
11010302	Excess Non-Oil	82,844,568.12	-	-	-
11010303	Exchange Gain	1,581,610,268.00	419,800,000.00	268,249,174.00	488,950,000.00
11010304	Ecological Fund	37,578,423.99	40,000,000.00	-	-
11010305	Electronic Money Transfer Levy (EMTL)	93,918,890.51	255,000,000.00	166,129,152.90	316,000,000.00
11010308	Solid Mineral	-	40,000,000.00	7,766,609.00	12,000,000.00
11010314	Signature Bonus	-	500,000,000.00	460,000,000.00	535,000,000.00
11010399	Other FAAC Distribution	35,135,599.27	40,000,000.00	31,635,404.07	45,000,000.00
12	INDEPENDENT REVENUE	217,076,375.42	373,328,818.00	366,501,219.15	488,100,000.00
1201	TAX REVENUE	-	500,000.00	10,049,143.00	12,000,000.00
120101	PERSONAL TAXES	-	500,000.00	10,049,143.00	12,000,000.00
12010104	Community or Poll Taxes	-	500,000.00	10,049,143.00	12,000,000.00
1202	NON-TAX REVENUE	217,076,375.42	372,828,818.00	356,452,076.15	476,100,000.00
120201	LICENCES - GENERAL	9,690,005.10	15,650,000.00	10,375,771.00	20,500,000.00
12020101	Bicycle License	-	300,000.00	200,000.00	200,000.00
12020105	Hawker Permit License	350,000.00	6,000,000.00	5,183,057.00	6,000,000.00
12020117	Bakery House License	-	800,000.00	-	800,000.00
12020119	Cattle Dealers License	1,800,000.00	1,000,000.00	-	4,000,000.00
12020132	Radio License	416,221.88	500,000.00	430,000.00	500,000.00

12020137	Trade License	2,078,000.00	3,000,000.00	1,765,714.00	3,000,000.00
12020163	Block making Machines License	-	1,000,000.00	-	1,000,000.00
12020166	Advertisement License (Sign Post)	2,335,783.22	2,550,000.00	2,550,000.00	3,000,000.00
12020167	Approval of Building Plan License	2,710,000.00	500,000.00	247,000.00	2,000,000.00
120204	FEES- GENERAL	30,542,001.09	35,022,847.00	33,736,634.15	42,100,000.00
12020403	Marriage Registration Fees	-	100,000.00	-	100,000.00
12020410	Maternity & Dispensary Fees	1,768,107.00	296,847.00	6,145,971.00	9,000,000.00
12020413	Birth & Death Registration Fees	353,289.00	-	-	400,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	1,000,000.00	994,285.00	1,000,000.00
12020425	Market Fees (As applicable)	4,487,500.00	6,500,000.00	6,246,857.00	7,000,000.00
12020433	Certificate of Origin/Affidavit	21,989,105.09	20,000,000.00	14,385,591.15	17,000,000.00
12020436	Other Registration not Specified above (As applicable)	1,944,000.00	7,126,000.00	5,963,930.00	7,600,000.00
120207	EARNINGS -GENERAL	4,315,100.00	10,655,971.00	4,710,561.00	11,500,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	315,000.00	2,010,000.00	2,010,000.00	5,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,100.00	6,145,971.00	296,847.00	3,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE/COMMODITIES	3,000,000.00	2,500,000.00	2,403,714.00	3,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,386,000.00	1,500,000.00	833,143.00	2,000,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	1,386,000.00	1,500,000.00	833,143.00	2,000,000.00
120213	RE-IMBURSEMENT GENERAL	171,143,269.23	310,000,000.00	306,795,967.00	400,000,000.00
12021304	LG Share of State IGR	171,143,269.23	310,000,000.00	306,795,967.00	400,000,000.00
13	AID AND GRANTS	741,214,839.53	991,783,121.00	-	-
1302	GRANTS	741,214,839.53	991,783,121.00	-	-
130201	DOMESTIC GRANTS	741,214,839.53	991,783,121.00	-	-
13020103	CURRENT GRANTS FROM STATE	741,214,839.53	991,783,121.00	-	-

123305 - IFELODUN Local Government, Kwara State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>11,403,500,000.00</i>
01	FEDERATION ACCOUNT	10,915,400,000.00
011	FAAC DIRECT ALLOCATION	10,915,400,000.00
01101	FAAC DIRECT ALLOCATION	10,915,400,000.00
02	CONSOLIDATED REVENUE FUND	488,100,000.00
021	MAIN ENVELOP	488,100,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	488,100,000.00

123305 - IFELODUN Local Government, Kwara State - 2026 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
Total Capital Receipts		741,214,839.53	991,783,121.00	.	.
AUGUMENTATION FROM STATE	13020103 - CURRENT GRANTS FROM STATE	741,214,839.53	991,783,121.00	.	.

123305 - IFELODUN Local Government, Kwara State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	5,971,124,097.40	9,319,832,903.00	7,690,584,010.86	11,287,422,975.00
01000000000	ADMINISTRATION SECTOR	948,879,748.27	1,145,986,534.36	590,671,319.19	1,345,050,000.00
01110000000	OFFICE OF THE LG CHAIRMAN	248,991,140.95	469,900,000.00	216,957,803.86	573,800,000.00
011100100100	OFFICE OF THE CHAIRMAN	245,163,566.15	410,500,000.00	196,999,115.46	538,000,000.00
011100100200	OFFICE OF THE VICE CHAIRMAN	2,158,740.80	53,500,000.00	18,653,676.40	29,500,000.00
011118300100	INTERNAL AUDIT	1,668,834.00	5,900,000.00	1,305,012.00	6,300,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	5,985,598.68	361,100,000.00	112,416,962.22	259,900,000.00
011200300100	THE COUNCIL	5,985,598.68	317,500,000.00	88,902,146.56	217,100,000.00
011200500100	ASSISTANTS/AIDES/ADVISERS	-	-	-	2,400,000.00
011202100100	OFFICE OF THE HOUSE LEADER	-	30,500,000.00	17,126,734.66	20,900,000.00
011202100200	OFFICE OF THE DEPUTY LEADER	-	3,000,000.00	2,825,550.00	10,400,000.00
011202200100	CLERK TO THE HOUSE	-	10,100,000.00	3,562,531.00	9,100,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	1,750,000.00	18,800,000.00	2,129,066.70	20,800,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	1,750,000.00	18,800,000.00	2,129,066.70	20,800,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEN	692,153,008.64	296,186,534.36	259,167,486.41	490,550,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)	692,153,008.64	296,186,534.36	259,167,486.41	490,550,000.00
02000000000	ECONOMIC SECTOR	2,131,712,241.45	3,029,110,186.64	2,555,938,907.17	4,516,272,975.00
02150000000	DEPARTMENT OF AGRICULTURE	211,662,086.21	186,450,000.00	104,564,379.80	176,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE	211,662,086.21	186,450,000.00	104,564,379.80	176,500,000.00
02200000000	FINANCE (TREASURY) DEPARTMENT	1,470,590,856.14	1,900,203,983.64	1,825,177,070.64	1,798,600,000.00
022000100100	FINANCE (TREASURY) DEPARTMENT	1,470,590,856.14	1,900,203,983.64	1,825,177,070.64	1,798,600,000.00
02340000000	WORKS AND HOUSING DEPARTMENT	425,637,521.50	861,218,801.00	556,192,504.97	2,249,700,000.00
023400100100	WORKS AND HOUSING DEPARTMENT	425,637,521.50	861,218,801.00	556,192,504.97	2,249,700,000.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	23,821,777.60	81,237,402.00	70,004,951.76	291,472,975.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	23,821,777.60	81,237,402.00	70,004,951.76	291,472,975.00
05000000000	SOCIAL SECTOR	2,890,532,107.68	5,144,736,182.00	4,543,973,784.50	5,426,100,000.00
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	1,954,753,282.54	2,790,972,222.72	2,546,214,657.56	3,008,400,000.00
051700100100	EDUCATION DEPARTMENT	1,954,753,282.54	2,760,972,222.72	2,546,214,657.56	2,939,150,000.00
051700100200	WOMEN DEVELOPMENT UNIT	-	-	-	39,250,000.00
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	-	30,000,000.00	-	30,000,000.00
05210000000	HEALTH DEPARTMENT	836,681,478.64	2,178,763,959.28	1,837,128,925.94	2,185,700,000.00
052100100100	HEALTH DEPARTMENT	830,862,268.97	1,411,106,689.00	1,195,681,356.43	1,474,500,000.00
052100100200	ENVIRONMENTAL SANITATION UNIT	5,819,209.67	767,657,270.28	641,447,569.51	711,200,000.00
05510000000	TRADITIONAL COUNCIL	99,097,346.50	175,000,000.00	160,630,201.00	232,000,000.00
055100100100	TRADITIONAL COUNCIL	99,097,346.50	175,000,000.00	160,630,201.00	232,000,000.00

123305 - IFELODUN Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	Total Personnel Expenditure	4,642,787,706.03	6,891,984,478.64	6,363,329,390.05	7,043,550,000.00
01000000000	ADMINISTRATION SECTOR	453,923,291.50	407,000,000.00	277,779,147.34	456,350,000.00
01110000000	OFFICE OF THE LG CHAIRMAN	35,663,105.20	72,500,000.00	13,273,866.01	80,500,000.00
011100100100	OFFICE OF THE CHAIRMAN	32,615,530.40	62,000,000.00	9,395,177.61	70,000,000.00
011100100200	OFFICE OF THE VICE CHAIRMAN	1,608,740.80	8,500,000.00	3,133,676.40	8,500,000.00
011118300100	INTERNAL AUDIT	1,438,834.00	2,000,000.00	745,012.00	2,000,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	5,985,598.68	106,000,000.00	47,778,297.22	117,400,000.00
011200300100	THE COUNCIL	5,985,598.68	98,000,000.00	40,790,746.56	106,000,000.00
011200500100	ASSISTANTS/AIDES/ADVISERS	-	-	-	2,400,000.00
011202100100	OFFICE OF THE HOUSE LEADER	-	3,000,000.00	2,876,734.66	3,500,000.00
011202100200	OFFICE OF THE DEPUTY LEADER	-	3,000,000.00	2,825,550.00	3,500,000.00
011202200100	CLERK TO THE HOUSE	-	2,000,000.00	1,285,266.00	2,000,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	1,200,000.00	8,500,000.00	1,079,066.70	8,500,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	1,200,000.00	8,500,000.00	1,079,066.70	8,500,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMEN	411,074,587.62	220,000,000.00	215,647,917.41	249,950,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)	411,074,587.62	220,000,000.00	215,647,917.41	249,950,000.00
02000000000	ECONOMIC SECTOR	1,492,428,116.52	1,747,998,296.64	1,714,296,144.20	1,923,600,000.00
02150000000	DEPARTMENT OF AGRICULTURE	14,012,086.21	17,000,000.00	16,525,379.80	20,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE	14,012,086.21	17,000,000.00	16,525,379.80	20,000,000.00
02200000000	FINANCE (TREASURY) DEPARTMENT	1,390,379,112.36	1,580,703,983.64	1,554,799,247.20	1,743,600,000.00
022000100100	FINANCE (TREASURY) DEPARTMENT	1,390,379,112.36	1,580,703,983.64	1,554,799,247.20	1,743,600,000.00
02340000000	WORKS AND HOUSING DEPARTMENT	73,544,016.95	122,556,911.00	119,622,271.44	130,000,000.00
023400100100	WORKS AND HOUSING DEPARTMENT	73,544,016.95	122,556,911.00	119,622,271.44	130,000,000.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	14,492,901.00	27,737,402.00	23,349,245.76	30,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	14,492,901.00	27,737,402.00	23,349,245.76	30,000,000.00
05000000000	SOCIAL SECTOR	2,696,436,298.01	4,736,986,182.00	4,371,254,098.51	4,663,600,000.00
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	1,950,515,682.54	2,501,322,222.72	2,414,784,278.86	2,678,000,000.00
051700100100	EDUCATION DEPARTMENT	1,950,515,682.54	2,501,322,222.72	2,414,784,278.86	2,678,000,000.00
05210000000	HEALTH DEPARTMENT	704,910,768.97	2,065,663,959.28	1,796,839,618.65	1,793,600,000.00
052100100100	HEALTH DEPARTMENT	704,910,768.97	1,304,206,689.00	1,159,603,354.43	1,088,600,000.00
052100100200	ENVIRONMENTAL SANITATION UNIT	-	761,457,270.28	637,236,264.22	705,000,000.00
05510000000	TRADITIONAL COUNCIL	41,009,846.50	170,000,000.00	159,630,201.00	192,000,000.00
055100100100	TRADITIONAL COUNCIL	41,009,846.50	170,000,000.00	159,630,201.00	192,000,000.00

123305 - IFELODUN Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	Total Other Recurrent Expenditure	669,879,329.87	1,177,736,534.36	692,726,225.04	1,292,622,975.00
010000000000	ADMINISTRATION SECTOR	426,692,983.77	550,986,534.36	245,846,996.85	708,700,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	145,064,562.75	284,400,000.00	178,673,762.85	493,300,000.00
011100100100	OFFICE OF THE CHAIRMAN	144,284,562.75	260,500,000.00	175,093,762.85	468,000,000.00
011100100200	OFFICE OF THE VICE CHAIRMAN	550,000.00	20,000,000.00	3,020,000.00	21,000,000.00
011118300100	INTERNAL AUDIT	230,000.00	3,900,000.00	560,000.00	4,300,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	197,600,000.00	33,103,665.00	142,500,000.00
011200300100	THE COUNCIL	-	189,500,000.00	30,826,400.00	111,100,000.00
011202100100	OFFICE OF THE HOUSE LEADER	-	-	-	17,400,000.00
011202100200	OFFICE OF THE DEPUTY LEADER	-	-	-	6,900,000.00
011202200100	CLERK TO THE HOUSE	-	8,100,000.00	2,277,265.00	7,100,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	550,000.00	10,300,000.00	1,050,000.00	12,300,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	550,000.00	10,300,000.00	1,050,000.00	12,300,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANA GEN	281,078,421.02	58,686,534.36	33,019,569.00	60,600,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)	281,078,421.02	58,686,534.36	33,019,569.00	60,600,000.00
020000000000	ECONOMIC SECTOR	170,028,036.43	538,000,000.00	423,002,020.90	464,672,975.00
021500000000	DEPARTMENT OF AGRICULTURE	4,150,000.00	40,450,000.00	11,775,000.00	50,500,000.00
021500100100	DEPARTMENT OF AGRICULTURE	4,150,000.00	40,450,000.00	11,775,000.00	50,500,000.00
022000000000	FINANCE (TREASURY) DEPARTMENT	80,211,743.78	298,000,000.00	256,677,823.44	55,000,000.00
022000100100	FINANCE (TREASURY) DEPARTMENT	80,211,743.78	298,000,000.00	256,677,823.44	55,000,000.00
023400000000	WORKS AND HOUSING DEPARTMENT	76,337,416.05	146,050,000.00	107,893,491.46	297,700,000.00
023400100100	WORKS AND HOUSING DEPARTMENT	76,337,416.05	146,050,000.00	107,893,491.46	297,700,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	9,328,876.60	53,500,000.00	46,655,706.00	61,472,975.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	9,328,876.60	53,500,000.00	46,655,706.00	61,472,975.00
050000000000	SOCIAL SECTOR	73,158,309.67	88,750,000.00	23,877,207.29	119,250,000.00
051700000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	4,237,600.00	65,650,000.00	19,087,900.00	67,150,000.00
051700100100	EDUCATION DEPARTMENT	4,237,600.00	35,650,000.00	19,087,900.00	37,150,000.00
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	-	30,000,000.00	-	30,000,000.00
052100000000	HEALTH DEPARTMENT	10,833,209.67	23,100,000.00	4,789,307.29	52,100,000.00
052100100100	HEALTH DEPARTMENT	5,014,000.00	16,900,000.00	578,002.00	45,900,000.00
052100100200	ENVIRONMENTAL SANITATION UNIT	5,819,209.67	6,200,000.00	4,211,305.29	6,200,000.00
055100000000	TRADITIONAL COUNCIL	58,087,500.00	-	-	-
055100100100	TRADITIONAL COUNCIL	58,087,500.00	-	-	-

123305 - IFELODUN Local Government, Kwara State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	Total Capital Expenditure	658,457,061.50	1,250,111,890.00	634,528,395.77	2,951,250,000.00
010000000000	ADMINISTRATION SECTOR	68,263,473.00	188,000,000.00	67,045,175.00	180,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	68,263,473.00	113,000,000.00	25,010,175.00	-
011100100100	OFFICE OF THE CHAIRMAN	68,263,473.00	88,000,000.00	12,510,175.00	-
011100100200	OFFICE OF THE VICE CHAIRMAN	-	25,000,000.00	12,500,000.00	-
011200000000	LOCAL GOVERNMENT COUNCIL	-	57,500,000.00	31,535,000.00	-
011200300100	THE COUNCIL	-	30,000,000.00	17,285,000.00	-
011202100100	OFFICE OF THE HOUSE LEADER	-	27,500,000.00	14,250,000.00	-
016200000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMEN	-	17,500,000.00	10,500,000.00	180,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)	-	17,500,000.00	10,500,000.00	180,000,000.00
020000000000	ECONOMIC SECTOR	469,256,088.50	743,111,890.00	418,640,742.07	2,128,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE	193,500,000.00	129,000,000.00	76,264,000.00	106,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE	193,500,000.00	129,000,000.00	76,264,000.00	106,000,000.00
022000000000	FINANCE (TREASURY) DEPARTMENT	-	21,500,000.00	13,700,000.00	-
022000100100	FINANCE (TREASURY) DEPARTMENT	-	21,500,000.00	13,700,000.00	-
023400000000	WORKS AND HOUSING DEPARTMENT	275,756,088.50	592,611,890.00	328,676,742.07	1,822,000,000.00
023400100100	WORKS AND HOUSING DEPARTMENT	275,756,088.50	592,611,890.00	328,676,742.07	1,822,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	-	-	200,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	-	-	200,000,000.00
050000000000	SOCIAL SECTOR	120,937,500.00	319,000,000.00	148,842,478.70	643,250,000.00
051700000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	-	224,000,000.00	112,342,478.70	263,250,000.00
051700100100	EDUCATION DEPARTMENT	-	224,000,000.00	112,342,478.70	224,000,000.00
051700100200	WOMEN DEVELOPMENT UNIT	-	-	-	39,250,000.00
052100000000	HEALTH DEPARTMENT	120,937,500.00	90,000,000.00	35,500,000.00	340,000,000.00
052100100100	HEALTH DEPARTMENT	120,937,500.00	90,000,000.00	35,500,000.00	340,000,000.00
055100000000	TRADITIONAL COUNCIL	-	5,000,000.00	1,000,000.00	40,000,000.00
055100100100	TRADITIONAL COUNCIL	-	5,000,000.00	1,000,000.00	40,000,000.00

123305 - IFELODUN Local Government, Kwara State - 2026 Budget: Expenditure by Economic Classification					
Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	5,971,124,097.40	9,319,832,903.00	7,690,584,010.86	11,287,422,975.00
21	PERSONNEL COST	4,642,787,706.03	6,891,984,478.64	6,363,329,390.05	7,043,550,000.00
2101	SALARY	3,155,442,495.62	5,381,484,478.64	4,971,470,222.05	5,399,950,000.00
210101	SALARIES AND WAGES	3,155,442,495.62	5,381,484,478.64	4,971,470,222.05	5,399,950,000.00
21010101	SALARIES	2,771,816,395.49	5,304,484,478.64	4,917,071,554.78	5,306,950,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	22,487,992.09	77,000,000.00	54,398,667.27	93,000,000.00
21010104	CLEARANCE OF SALARY ARREARS	361,138,108.04	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	190,556,000.00	110,000,000.00	8,136,000.00	110,000,000.00
210201	ALLOWANCES	190,556,000.00	110,000,000.00	8,136,000.00	110,000,000.00
21020109	Furniture Allowance	-	100,000,000.00	-	100,000,000.00
21020114	Administrative Allowance	8,136,000.00	10,000,000.00	8,136,000.00	10,000,000.00
21020121	NON REGULAR ALLOWANCES	182,420,000.00	-	-	-
2103	SOCIAL BENEFITS	1,296,789,210.41	1,400,500,000.00	1,383,723,168.00	1,533,600,000.00
210301	SOCIAL BENEFITS	1,296,789,210.41	1,400,500,000.00	1,383,723,168.00	1,533,600,000.00
21030101	GRATUITY	114,702,621.30	350,000,000.00	343,750,000.00	433,600,000.00
21030102	PENSION	1,016,770,975.38	1,050,500,000.00	1,039,973,168.00	1,100,000,000.00
21030105	CLEARANCE OF PENSION ARREARS	165,315,613.73	-	-	-
22	OTHER RECURRENT COSTS	669,879,329.87	1,177,736,534.36	692,726,225.04	1,292,622,975.00
2202	OVERHEAD COST	372,446,322.58	1,148,850,000.00	661,123,941.75	1,277,422,975.00
220201	TRAVEL & TRANSPORT - GENERAL	9,113,500.00	41,200,000.00	5,039,538.84	51,300,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	450,000.00	9,100,000.00	-	11,300,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	8,663,500.00	32,100,000.00	5,039,538.84	40,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	24,278,500.00	121,900,000.00	53,630,791.00	157,500,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	17,371,000.00	77,900,000.00	39,924,500.00	75,500,000.00
22020302	BOOKS	-	3,000,000.00	-	3,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	2,293,500.00	19,000,000.00	13,408,289.00	19,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	4,614,000.00	12,000,000.00	298,002.00	40,000,000.00

22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	10,000,000.00	-	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	64,365,500.00	63,600,000.00	31,315,325.00	63,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,278,000.00	32,700,000.00	23,133,000.00	32,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	9,200,000.00	1,306,000.00	8,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	58,087,500.00	7,800,000.00	1,983,425.00	7,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	3,000,000.00	-	3,800,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	4,900,000.00	-	4,900,000.00
22020406	OTHER MAINTENANCE SERVICES	-	6,000,000.00	4,892,900.00	6,000,000.00
220205	TRAINING - GENERAL	3,874,562.50	47,400,000.00	27,084,618.00	41,372,975.00
22020501	LOCAL TRAINING	3,874,562.50	47,400,000.00	27,084,618.00	41,372,975.00
220206	OTHER SERVICES - GENERAL	135,000,000.00	233,000,000.00	165,110,762.85	333,000,000.00
22020601	SECURITY SERVICES	125,000,000.00	200,000,000.00	141,728,222.85	300,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	10,000,000.00	30,000,000.00	22,782,540.00	30,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	-	3,000,000.00	600,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,800,000.25	3,000,000.00	950,000.00	3,000,000.00
22020701	FINANCIAL CONSULTING	26,800,000.25	2,000,000.00	950,000.00	2,000,000.00
22020703	LEGAL SERVICES	-	1,000,000.00	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	51,600,000.00	2,400,000.00	79,100,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	49,000,000.00	2,000,000.00	70,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	2,600,000.00	400,000.00	9,100,000.00
220209	FINANCIAL CHARGES - GENERAL	7,500,494.76	3,000,000.00	193,439.60	3,000,000.00
22020904	OTHER CRF BANK CHARGES	7,500,494.76	3,000,000.00	193,439.60	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	101,513,765.07	584,150,000.00	375,399,466.46	546,150,000.00
22021001	REFRESHMENT AND MEALS	1,935,000.00	12,150,000.00	-	13,950,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	89,000,000.00	14,000,000.00	29,500,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	3,000,000.00	-	3,000,000.00
22021004	MEDICAL EXPENSES: LOCAL	-	10,000,000.00	-	10,000,000.00
22021007	WELFARE PACKAGES	9,569,349.02	49,000,000.00	12,765,000.00	64,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,460,000.00	5,000,000.00	93,750.00	5,000,000.00
22021009	SPORTING ACTIVITIES	2,500,000.00	40,000,000.00	8,870,000.00	40,000,000.00
22021013	PROMOTION (SERVICE WIDE)	-	3,000,000.00	1,125,000.00	2,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	2,500,000.00	-	2,500,000.00

22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	2,005,000.00	6,000,000.00	4,699,000.00	11,000,000.00
22021026	EXCO & TENDER EXPENSES	-	1,500,000.00	440,000.00	1,500,000.00
22021033	OTHER MISC EXPENDITURE	70,044,416.05	363,000,000.00	333,406,716.46	263,000,000.00
22021034	EMPOWERMENT PROGRAMMES	-	-	-	100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	297,433,007.29	28,886,534.36	31,602,283.29	15,200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	297,433,007.29	28,886,534.36	31,602,283.29	15,200,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	253,065,352.02	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	44,367,655.27	28,886,534.36	31,602,283.29	15,200,000.00
23	CAPITAL EXPENDITURE	658,457,061.50	1,250,111,890.00	634,528,395.77	2,951,250,000.00
2301	FIXED ASSETS PURCHASED	388,200,973.00	289,611,890.00	106,314,175.00	447,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	388,200,973.00	289,611,890.00	106,314,175.00	447,250,000.00
23010104	PURCHASE MOTOR CYCLES	-	70,111,890.00	29,900,000.00	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	68,263,473.00	85,000,000.00	46,000,000.00	-
23010106	PURCHASE OF VANS	120,937,500.00	-	-	-
23010107	PURCHASE OF TRUCKS	193,500,000.00	-	-	-
23010108	PURCHASE OF BUSES	-	-	-	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,500,000.00	86,500,000.00	11,110,175.00	150,000,000.00
23010113	PURCHASE OF COMPUTERS	-	4,000,000.00	3,000,000.00	30,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	500,000.00	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	40,000,000.00	13,500,000.00	50,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	39,250,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	28,000,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	-	3,000,000.00	2,304,000.00	-
2302	CONSTRUCTION / PROVISION	245,004,088.50	585,500,000.00	360,736,441.52	1,557,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	245,004,088.50	585,500,000.00	360,736,441.52	1,557,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	180,000,000.00

23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	537,000.00	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	10,500,000.00	8,500,000.00	58,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	-	10,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	40,791,640.00	145,000,000.00	93,796,576.07	250,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	50,000,000.00	22,000,000.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	22,325,000.00	155,000,000.00	75,293,339.45	88,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	80,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	129,630,448.50	130,000,000.00	96,756,526.00	210,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	5,000,000.00	1,000,000.00	28,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	48,600,000.00	90,000,000.00	63,390,000.00	243,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	3,120,000.00	-	-	210,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	-	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	200,000,000.00
2303	REHABILITATION / REPAIRS	25,252,000.00	375,000,000.00	167,477,779.25	942,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,252,000.00	375,000,000.00	167,477,779.25	942,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	185,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	20,000,000.00	3,786,900.00	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	-	290,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	65,000,000.00	34,395,139.25	256,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	963,000.00	129,000,000.00	76,264,000.00	41,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	24,289,000.00	126,000,000.00	39,446,740.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	11,000,000.00	2,085,000.00	150,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	4,000,000.00	3,200,000.00	-
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	20,000,000.00	8,300,000.00	-
2305	OTHER CAPITAL PROJECTS	-	-	-	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	5,000,000.00
23050109	PROVISION OF AGRICULTURAL INPUTS	-	-	-	5,000,000.00

123305 - IFELODUN Local Government, Kwara State - 2026 Budget: Total Expenditure by Function					
Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	5,971,124,097.40	9,319,832,903.00	7,690,584,010.86	11,287,422,975.00
701	GENERAL PUBLIC SERVICES	2,449,755,382.01	3,114,427,920.00	2,471,453,341.59	3,800,122,975.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,959,007,454.82	2,699,903,983.64	2,133,901,836.72	2,797,300,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	486,747,764.68	780,600,000.00	300,119,754.08	993,400,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,472,259,690.14	1,919,303,983.64	1,833,782,082.64	1,803,900,000.00
7013	GENERAL SERVICES	490,747,927.19	414,523,936.36	337,551,504.87	1,002,822,975.00
70131	GENERAL PERSONNEL SERVICES	465,176,149.59	303,486,534.36	261,167,486.41	360,550,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	23,821,777.60	81,237,402.00	70,004,951.76	291,472,975.00
70133	OTHER GENERAL SERVICES	1,750,000.00	29,800,000.00	6,379,066.70	350,800,000.00
703	PUBLIC ORDER AND SAFETY	-	60,111,890.00	25,900,000.00	50,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	60,111,890.00	25,900,000.00	50,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	60,111,890.00	25,900,000.00	50,000,000.00
704	ECONOMIC AFFAIRS	369,238,534.71	476,950,000.00	260,767,645.80	752,500,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,120,000.00	4,000,000.00	3,200,000.00	210,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,120,000.00	4,000,000.00	3,200,000.00	210,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	211,662,086.21	186,450,000.00	104,564,379.80	176,500,000.00
70421	AGRICULTURE	211,662,086.21	186,450,000.00	104,564,379.80	176,500,000.00
7043	FUEL AND ENERGY	-	30,500,000.00	16,800,000.00	36,000,000.00
70435	ELECTRICITY	-	30,500,000.00	16,800,000.00	36,000,000.00
7045	TRANSPORT	154,456,448.50	256,000,000.00	136,203,266.00	330,000,000.00
70451	ROAD TRANSPORT	154,456,448.50	256,000,000.00	136,203,266.00	330,000,000.00
705	ENVIRONMENTAL PROTECTION	5,819,209.67	767,657,270.28	641,447,569.51	711,200,000.00
7051	WASTE MANAGEMENT	5,819,209.67	767,657,270.28	641,447,569.51	711,200,000.00
70511	WASTE MANAGEMENT	5,819,209.67	767,657,270.28	641,447,569.51	711,200,000.00
706	HOUSING AND COMMUNITY AMMENITIES	239,273,073.00	553,606,911.00	388,489,238.97	1,120,700,000.00
7061	HOUSING DEVELOPMENT	79,837,016.95	155,606,911.00	138,165,296.44	424,700,000.00
70611	HOUSING DEVELOPMENT	79,837,016.95	155,606,911.00	138,165,296.44	424,700,000.00

7062	COMMUNITY DEVELOPMENT	70,044,416.05	143,000,000.00	89,350,466.46	143,000,000.00
70621	COMMUNITY DEVELOPMENT	70,044,416.05	143,000,000.00	89,350,466.46	143,000,000.00
7063	WATER SUPPLY	40,791,640.00	165,000,000.00	97,583,476.07	260,000,000.00
70631	WATER SUPPLY	40,791,640.00	165,000,000.00	97,583,476.07	260,000,000.00
7064	STREET LIGHTING	48,600,000.00	90,000,000.00	63,390,000.00	243,000,000.00
70641	STREET LIGHTING	48,600,000.00	90,000,000.00	63,390,000.00	243,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	-	50,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	-	50,000,000.00
707	HEALTH	830,862,268.97	1,411,106,689.00	1,195,681,356.43	1,474,500,000.00
7073	HOSPITAL SERVICES	120,937,500.00	50,000,000.00	22,000,000.00	160,000,000.00
70731	GENERAL HOSPITAL SERVICES	120,937,500.00	50,000,000.00	22,000,000.00	160,000,000.00
7074	PUBLIC HEALTH SERVICES	709,924,768.97	1,361,106,689.00	1,173,681,356.43	1,314,500,000.00
70741	PUBLIC HEALTH SERVICES	709,924,768.97	1,361,106,689.00	1,173,681,356.43	1,314,500,000.00
708	RECREATION, CULTURE AND RELIGION	99,097,346.50	175,000,000.00	160,630,201.00	232,000,000.00
7082	CULTURAL SERVICES	99,097,346.50	175,000,000.00	160,630,201.00	232,000,000.00
70821	CULTURAL SERVICES	99,097,346.50	175,000,000.00	160,630,201.00	232,000,000.00
709	EDUCATION	1,977,078,282.54	2,760,972,222.72	2,546,214,657.56	3,107,150,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,915,118,026.20	2,609,650,000.00	2,420,316,443.91	2,891,150,000.00
70912	PRIMARY EDUCATION	1,915,118,026.20	2,609,650,000.00	2,420,316,443.91	2,891,150,000.00
7092	SECONDARY EDUCATION	-	50,000,000.00	25,747,862.95	96,000,000.00
70921	LOWER SECONDARY EDUCATION	-	50,000,000.00	25,747,862.95	96,000,000.00
7098	EDUCATION N.E.C.	61,960,256.34	101,322,222.72	100,150,350.70	120,000,000.00
70981	EDUCATION N.E.C	61,960,256.34	101,322,222.72	100,150,350.70	120,000,000.00
710	SOCIAL PROTECTION	-	-	-	39,250,000.00
7105	UNEMPLOYMENT	-	-	-	39,250,000.00
71051	UNEMPLOYMENT	-	-	-	39,250,000.00

123305 - IFELODUN Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	Total Personnel Expenditure	4,642,787,706.03	6,891,984,478.64	6,363,329,390.05	7,043,550,000.00
701	GENERAL PUBLIC SERVICES	1,858,795,304.86	2,015,441,385.64	1,855,927,640.30	2,229,950,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	1,659,967,675.29	1,759,203,983.64	1,615,851,410.43	1,941,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	268,149,728.93	176,500,000.00	60,307,151.23	195,900,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,391,817,946.36	1,582,703,983.64	1,555,544,259.20	1,745,600,000.00
7013	GENERAL SERVICES	198,827,629.57	256,237,402.00	240,076,229.87	288,450,000.00
70131	GENERAL PERSONNEL SERVICES	183,134,728.57	220,000,000.00	215,647,917.41	249,950,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	14,492,901.00	27,737,402.00	23,349,245.76	30,000,000.00
70133	OTHER GENERAL SERVICES	1,200,000.00	8,500,000.00	1,079,066.70	8,500,000.00
704	ECONOMIC AFFAIRS	14,012,086.21	17,000,000.00	16,525,379.80	20,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	14,012,086.21	17,000,000.00	16,525,379.80	20,000,000.00
70421	AGRICULTURE	14,012,086.21	17,000,000.00	16,525,379.80	20,000,000.00
705	ENVIRONMENTAL PROTECTION	-	761,457,270.28	637,236,264.22	705,000,000.00
7051	WASTE MANAGEMENT	-	761,457,270.28	637,236,264.22	705,000,000.00
70511	WASTE MANAGEMENT	-	761,457,270.28	637,236,264.22	705,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	73,544,016.95	122,556,911.00	119,622,271.44	130,000,000.00
7061	HOUSING DEVELOPMENT	73,544,016.95	122,556,911.00	119,622,271.44	130,000,000.00
70611	HOUSING DEVELOPMENT	73,544,016.95	122,556,911.00	119,622,271.44	130,000,000.00
707	HEALTH	704,910,768.97	1,304,206,689.00	1,159,603,354.43	1,088,600,000.00
7074	PUBLIC HEALTH SERVICES	704,910,768.97	1,304,206,689.00	1,159,603,354.43	1,088,600,000.00
70741	PUBLIC HEALTH SERVICES	704,910,768.97	1,304,206,689.00	1,159,603,354.43	1,088,600,000.00
708	RECREATION, CULTURE AND RELIGION	41,009,846.50	170,000,000.00	159,630,201.00	192,000,000.00
7082	CULTURAL SERVICES	41,009,846.50	170,000,000.00	159,630,201.00	192,000,000.00
70821	CULTURAL SERVICES	41,009,846.50	170,000,000.00	159,630,201.00	192,000,000.00
709	EDUCATION	1,950,515,682.54	2,501,322,222.72	2,414,784,278.86	2,678,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,888,555,426.20	2,400,000,000.00	2,314,633,928.16	2,558,000,000.00
70912	PRIMARY EDUCATION	1,888,555,426.20	2,400,000,000.00	2,314,633,928.16	2,558,000,000.00
7098	EDUCATION N.E.C.	61,960,256.34	101,322,222.72	100,150,350.70	120,000,000.00
70981	EDUCATION N.E.C	61,960,256.34	101,322,222.72	100,150,350.70	120,000,000.00

123305 - IFELODUN Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	Total Other Recurrent Expenditure	669,879,329.87	1,177,736,534.36	692,726,225.04	1,292,622,975.00
701	GENERAL PUBLIC SERVICES	516,233,604.15	902,486,534.36	549,180,526.29	825,172,975.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	225,276,306.53	780,200,000.00	468,455,251.29	690,800,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	144,834,562.75	478,600,000.00	211,217,427.85	632,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	80,441,743.78	301,600,000.00	257,237,823.44	58,300,000.00
7013	GENERAL SERVICES	290,957,297.62	122,286,534.36	80,725,275.00	134,372,975.00
70131	GENERAL PERSONNEL SERVICES	281,078,421.02	58,486,534.36	33,019,569.00	60,600,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	9,328,876.60	53,500,000.00	46,655,706.00	61,472,975.00
70133	OTHER GENERAL SERVICES	550,000.00	10,300,000.00	1,050,000.00	12,300,000.00
704	ECONOMIC AFFAIRS	4,150,000.00	40,450,000.00	11,775,000.00	50,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,150,000.00	40,450,000.00	11,775,000.00	50,500,000.00
70421	AGRICULTURE	4,150,000.00	40,450,000.00	11,775,000.00	50,500,000.00
705	ENVIRONMENTAL PROTECTION	5,819,209.67	6,200,000.00	4,211,305.29	6,200,000.00
7051	WASTE MANAGEMENT	5,819,209.67	6,200,000.00	4,211,305.29	6,200,000.00
70511	WASTE MANAGEMENT	5,819,209.67	6,200,000.00	4,211,305.29	6,200,000.00
706	HOUSING AND COMMUNITY AMMENITIES	76,337,416.05	176,050,000.00	107,893,491.46	327,700,000.00
7061	HOUSING DEVELOPMENT	6,293,000.00	33,050,000.00	18,543,025.00	184,700,000.00
70611	HOUSING DEVELOPMENT	6,293,000.00	33,050,000.00	18,543,025.00	184,700,000.00
7062	COMMUNITY DEVELOPMENT	70,044,416.05	143,000,000.00	89,350,466.46	143,000,000.00
70621	COMMUNITY DEVELOPMENT	70,044,416.05	143,000,000.00	89,350,466.46	143,000,000.00
707	HEALTH	5,014,000.00	16,900,000.00	578,002.00	45,900,000.00
7074	PUBLIC HEALTH SERVICES	5,014,000.00	16,900,000.00	578,002.00	45,900,000.00
70741	PUBLIC HEALTH SERVICES	5,014,000.00	16,900,000.00	578,002.00	45,900,000.00
708	RECREATION, CULTURE AND RELIGION	58,087,500.00	-	-	-
7082	CULTURAL SERVICES	58,087,500.00	-	-	-
70821	CULTURAL SERVICES	58,087,500.00	-	-	-
709	EDUCATION	4,237,600.00	35,650,000.00	19,087,900.00	37,150,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,237,600.00	35,650,000.00	19,087,900.00	37,150,000.00
70912	PRIMARY EDUCATION	4,237,600.00	35,650,000.00	19,087,900.00	37,150,000.00

123305 - IFELODUN Local Government, Kwara State - 2026 Budget: Capital Expenditure by Function					
Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	Total Capital Expenditure	658,457,061.50	1,250,111,890.00	634,528,395.77	2,951,250,000.00
701	GENERAL PUBLIC SERVICES	74,726,473.00	196,500,000.00	66,345,175.00	745,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	73,763,473.00	160,500,000.00	49,595,175.00	165,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	73,763,473.00	125,500,000.00	28,595,175.00	165,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	35,000,000.00	21,000,000.00	-
7013	GENERAL SERVICES	963,000.00	36,000,000.00	16,750,000.00	580,000,000.00
70131	GENERAL PERSONNEL SERVICES	963,000.00	25,000,000.00	12,500,000.00	50,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	200,000,000.00
70133	OTHER GENERAL SERVICES	-	11,000,000.00	4,250,000.00	330,000,000.00
703	PUBLIC ORDER AND SAFETY	-	60,111,890.00	25,900,000.00	50,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	60,111,890.00	25,900,000.00	50,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	60,111,890.00	25,900,000.00	50,000,000.00
704	ECONOMIC AFFAIRS	351,076,448.50	419,500,000.00	232,467,266.00	682,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,120,000.00	4,000,000.00	3,200,000.00	210,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,120,000.00	4,000,000.00	3,200,000.00	210,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	193,500,000.00	129,000,000.00	76,264,000.00	106,000,000.00
70421	AGRICULTURE	193,500,000.00	129,000,000.00	76,264,000.00	106,000,000.00
7043	FUEL AND ENERGY	-	30,500,000.00	16,800,000.00	36,000,000.00
70435	ELECTRICITY	-	30,500,000.00	16,800,000.00	36,000,000.00
7045	TRANSPORT	154,456,448.50	256,000,000.00	136,203,266.00	330,000,000.00
70451	ROAD TRANSPORT	154,456,448.50	256,000,000.00	136,203,266.00	330,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	89,391,640.00	255,000,000.00	160,973,476.07	663,000,000.00
7061	HOUSING DEVELOPMENT	-	-	-	110,000,000.00
70611	HOUSING DEVELOPMENT	-	-	-	110,000,000.00
7063	WATER SUPPLY	40,791,640.00	165,000,000.00	97,583,476.07	260,000,000.00
70631	WATER SUPPLY	40,791,640.00	165,000,000.00	97,583,476.07	260,000,000.00
7064	STREET LIGHTING	48,600,000.00	90,000,000.00	63,390,000.00	243,000,000.00

70641	STREET LIGHTING	48,600,000.00	90,000,000.00	63,390,000.00	243,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	-	50,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	-	50,000,000.00
707	HEALTH	120,937,500.00	90,000,000.00	35,500,000.00	340,000,000.00
7073	HOSPITAL SERVICES	120,937,500.00	50,000,000.00	22,000,000.00	160,000,000.00
70731	GENERAL HOSPITAL SERVICES	120,937,500.00	50,000,000.00	22,000,000.00	160,000,000.00
7074	PUBLIC HEALTH SERVICES	-	40,000,000.00	13,500,000.00	180,000,000.00
70741	PUBLIC HEALTH SERVICES	-	40,000,000.00	13,500,000.00	180,000,000.00
708	RECREATION, CULTURE AND RELIGION	-	5,000,000.00	1,000,000.00	40,000,000.00
7082	CULTURAL SERVICES	-	5,000,000.00	1,000,000.00	40,000,000.00
70821	CULTURAL SERVICES	-	5,000,000.00	1,000,000.00	40,000,000.00
709	EDUCATION	22,325,000.00	224,000,000.00	112,342,478.70	392,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	22,325,000.00	174,000,000.00	86,594,615.75	296,000,000.00
70912	PRIMARY EDUCATION	22,325,000.00	174,000,000.00	86,594,615.75	296,000,000.00
7092	SECONDARY EDUCATION	-	50,000,000.00	25,747,862.95	96,000,000.00
70921	LOWER SECONDARY EDUCATION	-	50,000,000.00	25,747,862.95	96,000,000.00
710	SOCIAL PROTECTION	-	-	-	39,250,000.00
7105	UNEMPLOYMENT	-	-	-	39,250,000.00
71051	UNEMPLOYMENT	-	-	-	39,250,000.00

123305 - IFELODUN Local Government, Kwara State - 2026 Budget: Total Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
123	KWARA STATE	5,971,124,097.40	9,319,832,903.00	7,690,584,010.86	11,287,422,975.00
1233	KWARA SOUTH	5,971,124,097.40	9,319,832,903.00	7,690,584,010.86	11,287,422,975.00
123305	IFELODUN	5,971,124,097.40	9,319,832,903.00	7,690,584,010.86	11,287,422,975.00
12330501	AGUNJIN	5,400,000.00	43,000,000.00	29,346,740.00	98,000,000.00
12330502	IDOFIAN I	32,031,430.00	85,000,000.00	45,495,139.25	10,000,000.00
12330503	IDOFIAN II	37,651,430.00	43,000,000.00	34,830,000.00	156,000,000.00
12330504	IGBAJA I	-	35,000,000.00	8,500,000.00	327,500,000.00
12330505	IGBAJA II	5,331,940.00	35,000,000.00	17,305,876.07	98,000,000.00
12330506	IGBAJA III	-	25,000,000.00	21,000,000.00	10,000,000.00
12330507	ILE-IRE	24,927,000.00	130,000,000.00	81,975,200.00	178,000,000.00
12330508	OKE-ODE I	-	10,000,000.00	7,000,000.00	70,000,000.00
12330509	OKE-ODE II	22,325,000.00	21,000,000.00	8,650,000.00	179,500,000.00
12330510	OKE-ODE III	-	25,000,000.00	14,239,700.00	84,000,000.00
12330511	OMUPO	32,590,940.00	90,000,000.00	16,300,000.00	160,000,000.00
12330512	ORA	16,286,815.00	55,000,000.00	37,451,326.00	28,000,000.00
12330513	ORO-AGO	5,331,940.00	50,000,000.00	25,747,862.95	128,000,000.00
12330514	SHARE I	45,559,075.50	122,500,000.00	31,963,075.00	100,000,000.00
12330515	SHARE II	-	80,000,000.00	28,545,476.50	73,000,000.00
12330516	SHARE III	-	20,000,000.00	16,400,000.00	248,000,000.00
12330517	SHARE IV	23,658,229.00	-	-	48,000,000.00
12330518	SHARE V	23,699,289.00	9,000,000.00	2,670,000.00	491,250,000.00
12330597	LG Wide - IFELODUN LG	5,695,431,008.90	8,436,332,903.00	7,259,063,615.09	8,799,172,975.00
12330598	Outside IFELODUN LG	900,000.00	5,000,000.00	4,100,000.00	1,000,000.00

123305 - IFELODUN Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
123	KWARA STATE	4,642,787,706.03	6,891,984,478.64	6,363,329,390.05	7,043,550,000.00
1233	KWARA SOUTH	4,642,787,706.03	6,891,984,478.64	6,363,329,390.05	7,043,550,000.00
123305	IFELODUN	4,642,787,706.03	6,891,984,478.64	6,363,329,390.05	7,043,550,000.00
12330597	LG Wide - IFELODUN LG	4,642,787,706.03	6,891,984,478.64	6,363,329,390.05	7,043,550,000.00

123305 - IFELODUN Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
123	KWARA STATE	669,879,329.87	1,177,736,534.36	692,726,225.04	1,292,622,975.00
1233	KWARA SOUTH	669,879,329.87	1,177,736,534.36	692,726,225.04	1,292,622,975.00
123305	IFELODUN	669,879,329.87	1,177,736,534.36	692,726,225.04	1,292,622,975.00
12330597	LG Wide - IFELODUN LG	668,979,329.87	1,176,736,534.36	691,826,225.04	1,291,622,975.00
12330598	Outside IFELODUN LG	900,000.00	1,000,000.00	900,000.00	1,000,000.00

123305 - IFELODUN Local Government, Kwara State - 2026 Budget: Capital Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
123	KWARA STATE	658,457,061.50	1,250,111,890.00	634,528,395.77	2,951,250,000.00
1233	KWARA SOUTH	658,457,061.50	1,250,111,890.00	634,528,395.77	2,951,250,000.00
123305	IFELODUN	658,457,061.50	1,250,111,890.00	634,528,395.77	2,951,250,000.00
12330501	AGUNJIN	5,400,000.00	43,000,000.00	29,346,740.00	98,000,000.00
12330502	IDOFIAN I	32,031,430.00	85,000,000.00	45,495,139.25	10,000,000.00
12330503	IDOFIAN II	37,651,430.00	43,000,000.00	34,830,000.00	156,000,000.00
12330504	IGBAJA I	-	35,000,000.00	8,500,000.00	327,500,000.00
12330505	IGBAJA II	5,331,940.00	35,000,000.00	17,305,876.07	98,000,000.00
12330506	IGBAJA III	-	25,000,000.00	21,000,000.00	10,000,000.00
12330507	ILE-IRE	24,927,000.00	130,000,000.00	81,975,200.00	178,000,000.00
12330508	OKE-ODE I	-	10,000,000.00	7,000,000.00	70,000,000.00
12330509	OKE-ODE II	22,325,000.00	21,000,000.00	8,650,000.00	179,500,000.00
12330510	OKE-ODE III	-	25,000,000.00	14,239,700.00	84,000,000.00
12330511	OMUPO	32,590,940.00	90,000,000.00	16,300,000.00	160,000,000.00
12330512	ORA	16,286,815.00	55,000,000.00	37,451,326.00	28,000,000.00
12330513	ORO-AGO	5,331,940.00	50,000,000.00	25,747,862.95	128,000,000.00
12330514	SHARE I	45,559,075.50	122,500,000.00	31,963,075.00	100,000,000.00
12330515	SHARE II	-	80,000,000.00	28,545,476.50	73,000,000.00
12330516	SHARE III	-	20,000,000.00	16,400,000.00	248,000,000.00
12330517	SHARE IV	23,658,229.00	-	-	48,000,000.00
12330518	SHARE V	23,699,289.00	9,000,000.00	2,670,000.00	491,250,000.00
12330597	LG Wide - IFELODUN LG	383,663,973.00	367,611,890.00	203,908,000.00	464,000,000.00
12330598	Outside IFELODUN LG	-	4,000,000.00	3,200,000.00	-

123305 - IFELODUN Local Government, Kwara State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	5,971,124,097.40	9,319,832,903.00	7,690,584,010.86	11,287,422,975.00
01	Agriculture	211,662,086.21	186,450,000.00	104,564,379.80	186,500,000.00
0101	Effective governance of the Agriculture Sector	18,162,086.21	57,450,000.00	28,300,379.80	80,500,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development ar	18,162,086.21	57,450,000.00	28,300,379.80	80,500,000.00
0102	Development of the livestock value chain	-	-	-	25,000,000.00
010201	Ruminant (cattle, sheep & goats) production and marketing	-	-	-	-
010203	Poultry, pig, and micro livestock production	-	-	-	25,000,000.00
0103	Enhancement of food production and productivity	-	-	-	21,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-	-	-	-	21,000,000.00
0107	Promotion of enabling environment for increased agricultural developm	193,500,000.00	129,000,000.00	76,264,000.00	60,000,000.00
010701	Integrated rural development (agricultural land development, farm mechanization	193,500,000.00	129,000,000.00	76,264,000.00	60,000,000.00
04	Health	830,862,268.97	1,408,106,689.00	1,195,681,356.43	1,471,500,000.00
0401	Effective governance of the health system	709,924,768.97	1,318,106,689.00	1,160,181,356.43	1,101,500,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development ar	709,924,768.97	1,318,106,689.00	1,160,181,356.43	1,101,500,000.00
0402	Community engagement and participation in health	120,937,500.00	-	-	-
040201	Community interventions	120,937,500.00	-	-	-
0405	Provision of adequate and modern health infrastructure for health serv	-	90,000,000.00	35,500,000.00	340,000,000.00
040501	Functional health facilities	-	90,000,000.00	35,500,000.00	340,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines,	-	-	-	30,000,000.00
040601	Sustainable drug supply	-	-	-	30,000,000.00
05	Education	1,954,753,282.54	2,757,972,222.72	2,543,910,657.56	3,107,150,000.00
0501	Effective governance of the education system	1,954,753,282.54	2,536,972,222.72	2,433,872,178.86	2,715,150,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development ar	1,954,753,282.54	2,536,972,222.72	2,433,872,178.86	2,715,150,000.00
0505	Adequate infrastructure at all levels	-	221,000,000.00	110,038,478.70	392,000,000.00
050501	Schools' infrastructure construction and rehabilitation	-	220,000,000.00	109,688,478.70	364,000,000.00
050502	Furnishing	-	1,000,000.00	350,000.00	28,000,000.00
06	Housing and Urban Development	229,258,373.00	368,606,911.00	275,455,762.90	920,700,000.00
0610	Housing and Urban Development - General	229,258,373.00	368,606,911.00	275,455,762.90	920,700,000.00
061001	Housing and Urban Development - General	229,258,373.00	368,606,911.00	275,455,762.90	920,700,000.00
07	Gender	-	-	-	39,250,000.00
0710	Gender - General	-	-	-	39,250,000.00
071001	Gender - General	-	-	-	39,250,000.00
09	Environmental Improvement	5,819,209.67	767,657,270.28	641,447,569.51	711,200,000.00
0910	Environmental Improvement - General	5,819,209.67	767,657,270.28	641,447,569.51	711,200,000.00
091001	Environmental Improvement - General	5,819,209.67	767,657,270.28	641,447,569.51	711,200,000.00
10	Water Resources and Rural Development	35,459,700.00	169,000,000.00	98,415,576.07	250,000,000.00
1010	Water Resources and Rural Deve - General	35,459,700.00	169,000,000.00	98,415,576.07	250,000,000.00
101001	Water Resources and Rural Deve - General	35,459,700.00	169,000,000.00	98,415,576.07	250,000,000.00
11	Information Communication and Technology	-	3,000,000.00	2,304,000.00	200,000,000.00
1110	Information Communication and Technology - General	-	3,000,000.00	2,304,000.00	200,000,000.00
111001	Information Communication and Technology - General	-	3,000,000.00	2,304,000.00	200,000,000.00
12	Growing the Private Sector	-	4,000,000.00	3,200,000.00	50,000,000.00
1210	Growing the Private Sector - General	-	4,000,000.00	3,200,000.00	50,000,000.00
121001	Growing the Private Sector - General	-	4,000,000.00	3,200,000.00	50,000,000.00
13	Reform of Government and Governance	2,548,852,728.51	3,368,539,810.00	2,672,601,442.59	4,035,122,975.00
1310	Reform of Government and Governance - General	2,548,852,728.51	3,368,539,810.00	2,672,601,442.59	4,035,122,975.00
131001	Reform of Government and Governance - General	2,548,852,728.51	3,368,539,810.00	2,672,601,442.59	4,035,122,975.00
14	Power	-	30,500,000.00	16,800,000.00	86,000,000.00
1410	Power - General	-	30,500,000.00	16,800,000.00	86,000,000.00
141001	Power - General	-	30,500,000.00	16,800,000.00	86,000,000.00
17	Road	154,456,448.50	256,000,000.00	136,203,266.00	230,000,000.00
1710	Road - General	154,456,448.50	256,000,000.00	136,203,266.00	230,000,000.00
171001	Road - General	154,456,448.50	256,000,000.00	136,203,266.00	230,000,000.00

123305 - IFELODUN Local Government, Kwara State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	4,642,787,706.03	6,891,984,478.64	6,363,329,390.05	7,043,550,000.00
01	Agriculture	14,012,086.21	17,000,000.00	16,525,379.80	20,000,000.00
0101	Effective governance of the Agriculture Sector	14,012,086.21	17,000,000.00	16,525,379.80	20,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development ar	14,012,086.21	17,000,000.00	16,525,379.80	20,000,000.00
04	Health	704,910,768.97	1,304,206,689.00	1,159,603,354.43	1,088,600,000.00
0401	Effective governance of the health system	704,910,768.97	1,304,206,689.00	1,159,603,354.43	1,088,600,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development ar	704,910,768.97	1,304,206,689.00	1,159,603,354.43	1,088,600,000.00
05	Education	1,950,515,682.54	2,501,322,222.72	2,414,784,278.86	2,678,000,000.00
0501	Effective governance of the education system	1,950,515,682.54	2,501,322,222.72	2,414,784,278.86	2,678,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development ar	1,950,515,682.54	2,501,322,222.72	2,414,784,278.86	2,678,000,000.00
06	Housing and Urban Development	73,544,016.95	122,556,911.00	119,622,271.44	130,000,000.00
0610	Housing and Urban Development - General	73,544,016.95	122,556,911.00	119,622,271.44	130,000,000.00
061001	Housing and Urban Development - General	73,544,016.95	122,556,911.00	119,622,271.44	130,000,000.00
09	Environmental Improvement	-	761,457,270.28	637,236,264.22	705,000,000.00
0910	Environmental Improvement - General	-	761,457,270.28	637,236,264.22	705,000,000.00
091001	Environmental Improvement - General	-	761,457,270.28	637,236,264.22	705,000,000.00
13	Reform of Government and Governance	1,899,805,151.36	2,185,441,385.64	2,015,557,841.30	2,421,950,000.00
1310	Reform of Government and Governance - General	1,899,805,151.36	2,185,441,385.64	2,015,557,841.30	2,421,950,000.00
131001	Reform of Government and Governance - General	1,899,805,151.36	2,185,441,385.64	2,015,557,841.30	2,421,950,000.00

123305 - IFELODUN Local Government, Kwara State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	669,879,329.87	1,177,736,534.36	692,726,225.04	1,292,622,975.00
01	Agriculture	4,150,000.00	40,450,000.00	11,775,000.00	50,500,000.00
0101	Effective governance of the Agriculture Sector	4,150,000.00	40,450,000.00	11,775,000.00	50,500,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development ar	4,150,000.00	40,450,000.00	11,775,000.00	50,500,000.00
04	Health	5,014,000.00	13,900,000.00	578,002.00	42,900,000.00
0401	Effective governance of the health system	5,014,000.00	13,900,000.00	578,002.00	12,900,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development ar	5,014,000.00	13,900,000.00	578,002.00	12,900,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines,	-	-	-	30,000,000.00
040601	Sustainable drug supply	-	-	-	30,000,000.00
05	Education	4,237,600.00	35,650,000.00	19,087,900.00	37,150,000.00
0501	Effective governance of the education system	4,237,600.00	35,650,000.00	19,087,900.00	37,150,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development ar	4,237,600.00	35,650,000.00	19,087,900.00	37,150,000.00
06	Housing and Urban Development	76,337,416.05	176,050,000.00	107,893,491.46	327,700,000.00
0610	Housing and Urban Development - General	76,337,416.05	176,050,000.00	107,893,491.46	327,700,000.00
061001	Housing and Urban Development - General	76,337,416.05	176,050,000.00	107,893,491.46	327,700,000.00
09	Environmental Improvement	5,819,209.67	6,200,000.00	4,211,305.29	6,200,000.00
0910	Environmental Improvement - General	5,819,209.67	6,200,000.00	4,211,305.29	6,200,000.00
091001	Environmental Improvement - General	5,819,209.67	6,200,000.00	4,211,305.29	6,200,000.00
13	Reform of Government and Governance	574,321,104.15	905,486,534.36	549,180,526.29	828,172,975.00
1310	Reform of Government and Governance - General	574,321,104.15	905,486,534.36	549,180,526.29	828,172,975.00
131001	Reform of Government and Governance - General	574,321,104.15	905,486,534.36	549,180,526.29	828,172,975.00

123305 - IFELODUN Local Government, Kwara State - 2026 - Capital Expenditure by Programme (Sector, Objective and Program

Code	Location	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	658,457,061.50	1,250,111,890.00	634,528,395.77	2,951,250,000.00
01	Agriculture	193,500,000.00	129,000,000.00	76,264,000.00	116,000,000.00
0101	Effective governance of the Agriculture Sector	-	-	-	10,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	-	-	10,000,000.00
0102	Development of the livestock value chain	-	-	-	25,000,000.00
010201	Ruminant (cattle, sheep & goats) production and marketing	-	-	-	-
010203	Poultry, pig, and micro livestock production	-	-	-	25,000,000.00
0103	Enhancement of food production and productivity	-	-	-	21,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	-	-	-	21,000,000.00
0107	Promotion of enabling environment for increased agricultural development	193,500,000.00	129,000,000.00	76,264,000.00	60,000,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	193,500,000.00	129,000,000.00	76,264,000.00	60,000,000.00
04	Health	120,937,500.00	90,000,000.00	35,500,000.00	340,000,000.00
0402	Community engagement and participation in health	120,937,500.00	-	-	-
040201	Community interventions	120,937,500.00	-	-	-

123305 - IFELODUN Local Government, Kwara State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)					
Code	Location	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	658,457,061.50	1,250,111,890.00	634,528,395.77	2,951,250,000.00
01	Agriculture	193,500,000.00	129,000,000.00	76,264,000.00	116,000,000.00
0101	Effective governance of the Agriculture Sector	-	-	-	10,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	-	-	10,000,000.00
0102	Development of the livestock value chain	-	-	-	25,000,000.00
010201	Ruminant (cattle, sheep & goats) production and marketing	-	-	-	-
010203	Poultry, pig, and micro livestock production	-	-	-	25,000,000.00
0103	Enhancement of food production and productivity	-	-	-	21,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	-	-	-	21,000,000.00
0107	Promotion of enabling environment for increased agricultural development	193,500,000.00	129,000,000.00	76,264,000.00	60,000,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	193,500,000.00	129,000,000.00	76,264,000.00	60,000,000.00
04	Health	120,937,500.00	90,000,000.00	35,500,000.00	340,000,000.00
0402	Community engagement and participation in health	120,937,500.00	-	-	-
040201	Community interventions	120,937,500.00	-	-	-
0405	Provision of adequate and modern health infrastructure for health services delivery	-	90,000,000.00	35,500,000.00	340,000,000.00
040501	Functional health facilities	-	90,000,000.00	35,500,000.00	340,000,000.00
05	Education	-	221,000,000.00	110,038,478.70	392,000,000.00
0505	Adequate infrastructure at all levels	-	221,000,000.00	110,038,478.70	392,000,000.00
050501	Schools' infrastructure construction and rehabilitation	-	220,000,000.00	109,688,478.70	364,000,000.00

0405	Provision of adequate and modern health infrastructure for health services delivery	-	90,000,000.00	35,500,000.00	340,000,000.00
040501	Functional health facilities	-	90,000,000.00	35,500,000.00	340,000,000.00
05	Education	-	221,000,000.00	110,038,478.70	392,000,000.00
0505	Adequate infrastructure at all levels	-	221,000,000.00	110,038,478.70	392,000,000.00
050501	Schools' infrastructure construction and rehabilitation	-	220,000,000.00	109,688,478.70	364,000,000.00
050502	Furnishing	-	1,000,000.00	350,000.00	28,000,000.00
06	Housing and Urban Development	79,376,940.00	70,000,000.00	47,940,000.00	463,000,000.00
0610	Housing and Urban Development - General	79,376,940.00	70,000,000.00	47,940,000.00	463,000,000.00
061001	Housing and Urban Development - General	79,376,940.00	70,000,000.00	47,940,000.00	463,000,000.00
07	Gender	-	-	-	39,250,000.00
0710	Gender - General	-	-	-	39,250,000.00
071001	Gender - General	-	-	-	39,250,000.00
10	Water Resources and Rural Development	35,459,700.00	169,000,000.00	98,415,576.07	250,000,000.00
1010	Water Resources and Rural Deve - General	35,459,700.00	169,000,000.00	98,415,576.07	250,000,000.00
101001	Water Resources and Rural Deve - General	35,459,700.00	169,000,000.00	98,415,576.07	250,000,000.00
11	Information Communication and Technology	-	3,000,000.00	2,304,000.00	200,000,000.00
1110	Information Communication and Technology - General	-	3,000,000.00	2,304,000.00	200,000,000.00
111001	Information Communication and Technology - General	-	3,000,000.00	2,304,000.00	200,000,000.00
12	Growing the Private Sector	-	4,000,000.00	3,200,000.00	50,000,000.00
1210	Growing the Private Sector - General	-	4,000,000.00	3,200,000.00	50,000,000.00
121001	Growing the Private Sector - General	-	4,000,000.00	3,200,000.00	50,000,000.00
13	Reform of Government and Governance	74,726,473.00	277,611,890.00	107,863,075.00	785,000,000.00
1310	Reform of Government and Governance - General	74,726,473.00	277,611,890.00	107,863,075.00	785,000,000.00
131001	Reform of Government and Governance - General	74,726,473.00	277,611,890.00	107,863,075.00	785,000,000.00
14	Power	-	30,500,000.00	16,800,000.00	86,000,000.00
1410	Power - General	-	30,500,000.00	16,800,000.00	86,000,000.00
141001	Power - General	-	30,500,000.00	16,800,000.00	86,000,000.00
17	Road	154,456,448.50	256,000,000.00	136,203,266.00	230,000,000.00
1710	Road - General	154,456,448.50	256,000,000.00	136,203,266.00	230,000,000.00
171001	Road - General	154,456,448.50	256,000,000.00	136,203,266.00	230,000,000.00

123305 - IFELODUN Local Government, Kwara State - 2026 Budget: Capital Projects					
Project Name	Location Code and Description	2024 Full Year Actuals	2025 Revised Budget	2025 Performance Jar	2026 Approved Bud
Total Capital Expenditure		658,457,061.50	1,250,111,890.00	634,528,395.77	2,951,250,000.00
FURNISHING OF CHAIRMAN CONFERENCE HALL,	12330514 - SHARE I	-	34,500,000.00	8,159,700.00	-
FURNISHING OF THE CHAIRMAN CONFERENCE HALL AT SECRETARIAT	12330514 - SHARE I	-	50,000,000.00	2,314,475.00	-
PROVISION OF DOORS & CURTAINS FOR THE CONFERENCE HALL	12330514 - SHARE I	-	1,000,000.00	286,000.00	-
PROVISION OF ONE LAPTOP	12330514 - SHARE I	-	2,000,000.00	1,500,000.00	-
PURCHASE OF ONE CANNON PRINTER	12330514 - SHARE I	-	500,000.00	250,000.00	-
PURCHASE OF OFFICIAL CAR(TOYOTA RUSH)	12330597 - LG Wide - IFELODUN LG	68,263,473.00	-	-	-
PROCUREMENT OF 2010 COROLLA FOR VICE CHAIRMAN	12330597 - LG Wide - IFELODUN LG	-	25,000,000.00	12,500,000.00	-
INSTALLATION OF SOLAR LIGHT INTO LEGISLATIVE BUILDING	12330514 - SHARE I	-	20,000,000.00	15,450,000.00	-
ELECTRICAL WORKS, PAINTING & PLUMBING WORK AT LEGISLATIVE BUILDING	12330514 - SHARE I	-	10,000,000.00	1,835,000.00	-
PROCUREMENT OF 2010 COROLLA FOR HOUSE LEADER (SPEAKER)	12330597 - LG Wide - IFELODUN LG	-	25,000,000.00	12,500,000.00	-
PROVISION OF ONE LAPTOP	12330514 - SHARE I	-	2,000,000.00	1,500,000.00	-
PURCHASE OF ONE CANNON PRINTER	12330514 - SHARE I	-	500,000.00	250,000.00	-
PROVISION OF 20 HP LAPTOP COMPUTERS FOR THE CHAIRMAN, VICE CHAIRMAN, SECRETARY,CLERK, SPEAKER, DPM, TREASURER, 6 H.O.DS, LEGAL UNIT, BUDGET UNIT, ACCOUNT UNIT, PROCUREMENT,NHF UNIT, ADMIN(PROMOTION OFFICER) &PLANNING UNIT .	12330597 - LG Wide - IFELODUN LG	-	-	-	30,000,000.00
RENOVATION OF AREA OFFICE AT OMUPO	12330511 - OMUPO	-	-	-	50,000,000.00
RENOVATION OF AREA OFFICE AT IGBAJA	12330504 - IGBAJA I	-	-	-	50,000,000.00
RENOVATION & REHABILITATION OF AREA OFFICE ORO-AGO	12330513 - ORO-AGO	-	-	-	50,000,000.00

PROCUREMENT OF 2004 COROLLA FOR DPM	12330597 - LG Wide - IFELODUN LG	-	17,500,000.00	10,500,000.00	-
PURCHASE OF 2,000 DAY OLD CHICKS	12330597 - LG Wide - IFELODUN LG	-	-	-	5,000,000.00
CONSTRUCTION & ACCESSORIES OF A POULTRY FARM	12330597 - LG Wide - IFELODUN LG	-	-	-	20,000,000.00
REPAIR & SERVICING OF 7 TRACTORS	12330597 - LG Wide - IFELODUN LG	-	-	-	21,000,000.00
ESTABLISHMENT OF FARMLAND	12330516 - SHARE III	-	-	-	60,000,000.00
REFURBLISHING OF THREE TRACTORS	12330597 - LG Wide - IFELODUN LG	-	129,000,000.00	76,264,000.00	-
PURCHASE OF 2 TRACTORS WITH IMPLEMENTS FOR THE LOCAL GOVT	12330597 - LG Wide - IFELODUN LG	193,500,000.00	-	-	-
ESTABLISHMENT & CONSTRUCTION OF ANIMAL HUSBANDRY FARM	12330597 - LG Wide - IFELODUN LG	-	-	-	-
PROCUREMENT OF 2004 COROLLA FOR TREASURER	12330597 - LG Wide - IFELODUN LG	-	17,500,000.00	10,500,000.00	-
REHABILITATION OF MANDATE SHOPS	12330598 - Outside IFELODUN LG	-	4,000,000.00	3,200,000.00	-
50 POLES OF SOLAR STREET LIGHT AT ILUPEJU, LAKANLA, ALEGONGO TEMIDIRE, KPANGBE & IYANA SHARE	12330518 - SHARE V	-	-	-	75,000,000.00
PURCHASE OF 10 MINI BUSES FOR IFELODUN TRAVELLERS(KOROPE)	12330597 - LG Wide - IFELODUN LG	-	-	-	100,000,000.00
RENOVATION OF 11 EXECUTIVE, LEGISLATIVE & STAFF QUARTERS	12330518 - SHARE V	-	-	-	165,000,000.00
REPAIR OF GRADER IN 2026	12330518 - SHARE V	-	-	-	20,000,000.00
PURCHASE OF 20 MOTOR BIKES FOR SECURITY PURPOSE(BAJAJI)	12330597 - LG Wide - IFELODUN LG	-	-	-	50,000,000.00
FENCING OF LOCAL GOVERNMENT SECRETARIAT	12330518 - SHARE V	-	-	-	120,000,000.00
REHABILITATIO OF ROAD FROM DIRECT OPPOSITE AWONIYI HOUSE ALONG PMC SCH TO OYETEDO ROAD AT MOLETE	12330513 - ORO-AGO	-	-	-	10,000,000.00
REHABILITATION OF OMUGO INNER ROAD FROM C.A.C TO ORO AGO ROAD	12330513 - ORO-AGO	-	-	-	10,000,000.00
CONSTRUCTION OF CULVERT AT BADA VILLAGE	12330509 - OKE-ODE II	-	-	-	10,000,000.00

REHABILITATION OF OKE -ABA TO OWODE OFARO	12330507 - ILE-IRE	-	-	-	20,000,000.00
EXTENTION OF MARKET AT AMOYO	12330503 - IDOFIAN II	-	-	-	10,000,000.00
CONSTRUCTION OF AREA OFFICE AT OKE-ODE	12330508 - OKE-ODE I	-	-	-	60,000,000.00
PROVISION OF MOTORISED BOREHOLE AT BOLORUNDO	12330502 - IDOFIAN I	-	-	-	10,000,000.00
PROVISION OF MOTORISED BOREHOLE AT ALADI VILLAGE	12330511 - OMUPO	-	-	-	10,000,000.00
REPAIRS OF HAND PUMP, MOTORISED & SOLAR BOREHOLES	12330597 - LG Wide - IFELODUN LG	-	-	-	50,000,000.00
FURNISHING OF LOCAL GOVT SECRETARIAT OFFICES	12330597 - LG Wide - IFELODUN LG	-	-	-	80,000,000.00
PROVISION OF 25 POLES OF SOLAR STREET LIGHTS AT AIYEGBO STREET DOWN TO MOJAPO COMPOUND, SHARE	12330515 - SHARE II	-	-	-	33,000,000.00
PROVISION OF 25 POLES OF SOLAR STREET LIGHTS AT SHAGBE TOWN	12330509 - OKE-ODE II	-	-	-	37,500,000.00
PROVISION OF 25 POLES OF SOLAR STREET LIGHTS AT OKADA ZONE TO ILE OLAIYA	12330504 - IGBAJA I	-	-	-	37,500,000.00
PROVISION OF 15 POLES OF SOLAR STREET LIGHTS AT ECWA SECONDARY SCHOOL TO COTTAGE HOSPITAL.	12330504 - IGBAJA I	-	-	-	22,500,000.00
PROVISION OF 10 POLES OF SOLAR STREET LIGHTS AT GAA OGBE & CIVIL DEFENCE	12330504 - IGBAJA I	-	-	-	15,000,000.00
PROVISION OF 15 POLES OF SOLAR STREET LIGHTS AT TRADITIONAL COUNCIL BUILDING	12330504 - IGBAJA I	-	-	-	22,500,000.00
PROVISION OF MOTORISED SOLAR BOREHOLE AT AJIBOLA ROAD, BABANLOMA	12330516 - SHARE III	-	-	-	10,000,000.00
PROVISION OF MOTORISED SOLAR BOREHOLE AT ADEBIOPON AREA	12330517 - SHARE IV	-	-	-	10,000,000.00
PROVISION OF MOTORISED SOLAR BOREHOLE AT OREKE-OKEGBO	12330507 - ILE-IRE	-	-	-	10,000,000.00

PROVISION OF MOTORISED SOLAR BOREHOLE AT APATAJE	12330517 - SHARE IV	-	-	-	10,000,000.00
PROVISION OF MOTORISED SOLAR BOREHOLE ATGAA AROGUNDADE	12330504 - IGBAJA I	-	-	-	10,000,000.00
CONVERSION OF HAND PUMP TO MOTORISED BOREHOLE AT YARU AT	12330506 - IGBAJA III	-	-	-	10,000,000.00
PROVISION OF MOTORISED SOLAR BOREHOLE AT ALAGBEDE COMPOUND BABANLOMA	12330516 - SHARE III	-	-	-	10,000,000.00
PROVISION OF MOTORISED SOLAR BOREHOLE AT ABAYAN	12330501 - AGUNJIN	-	-	-	10,000,000.00
PROVISION OF MOTORISED SOLAR BOREHOLE AT AGUNJI COMMUNITY	12330501 - AGUNJIN	-	-	-	10,000,000.00
PROVISION OF MOTORISED BOREHOLE AT BUDUESU VILLAGE	12330509 - OKE-ODE II	-	-	-	10,000,000.00
PROVISION OF MOTORISED SOLAR BOREHOLE IN OWODE	12330505 - IGBAJA II	-	-	-	10,000,000.00
PROVISION OF MOTORISED SOLAR BOREHOLE IN TEMIDIRE COMMUNITY	12330501 - AGUNJIN	-	-	-	10,000,000.00
PROVISION OF MOTORISED SOLAR BOREHOLE AT OBIN AYETORO	12330507 - ILE-IRE	-	-	-	10,000,000.00
PROVISION OF MOTORISED SOLAR BOREHOLE AT ALABE COMMUNITY	12330507 - ILE-IRE	-	-	-	10,000,000.00
PROVISION OF MOTORISED SOLAR BOREHOLE AT ILE-OLU COMPOUND BABANLA	12330507 - ILE-IRE	-	-	-	10,000,000.00
PROVISION OF MOTORISED SOLAR BOREHOLE AT DIMOH & AJIBORO COMPOUND SHARE	12330515 - SHARE II	-	-	-	10,000,000.00
PROVISION OF MOTORISED SOLAR BOREHOLE BETWEEN AGUN & ORILOWO COMPOUND	12330515 - SHARE II	-	-	-	10,000,000.00
GRADING OF ROAD BESIDE OKE BRIDGE TO OKE OWA TO OMU ARAN ROAD	12330513 - ORO-AGO	-	-	-	20,000,000.00

GRADING OF ROAD FROM BALOGUN TO ONIBI COMPOUND, SHARE.	12330515 - SHARE II	-	-	-	20,000,000.00
REHABILITATION OF ONIJO ROAD FROM IGBAJA	12330505 - IGBAJA II	-	-	-	20,000,000.00
REHABILITATION OF FADEYI KATA OSOGODO ROAD, SHARE	12330516 - SHARE III	-	-	-	20,000,000.00
DRAINAGE OF FADEYI KATA OSOGODO ROAD, SHARE.	12330516 - SHARE III	-	-	-	20,000,000.00
REHABILITATION OF OLORE-CENTRAL MOSQUE ROAD, SHARE	12330516 - SHARE III	-	-	-	20,000,000.00
DRAINAGE OF OLORE-CENTRAL MOSQUE ROAD, SHARE.	12330516 - SHARE III	-	-	-	10,000,000.00
CONSTRUCTION OF CULVERT FROM BALOGUN TO ONIBI COMPOUND SHARE.	12330516 - SHARE III	-	-	-	10,000,000.00
REHABILITATION OF ROAD FROM SULU BAYAGAN ILE TO MOLOKO	12330511 - OMUPO	-	-	-	20,000,000.00
REHABILITATION OF ROAD FROM OYETEDO TO AHUN	12330513 - ORO-AGO	-	-	-	10,000,000.00
REHABILITATION OF OLAIYA ROAD TO ILE ELEMOSHO AREA, IGBAJA	12330504 - IGBAJA I	-	-	-	10,000,000.00
PROVISION OF TRANSFORMER AT AKATA COMMUNITY	12330503 - IDOFIAN II	-	-	-	10,000,000.00
INSTALLATION OF TRANSFORMER AT AKATA	12330503 - IDOFIAN II	-	-	-	8,000,000.00
PROVISION OF BOREHOLE AT KABBA KAJOLA	12330503 - IDOFIAN II	-	-	-	10,000,000.00
RENOVATION OF COMMUNITY PRIMARY SCHOOL ORO-AGO.	12330513 - ORO-AGO	-	-	-	28,000,000.00
RENOVATION & FENCING OF SHAYO COMMUNITY PRIMARY SCHOOL.	12330517 - SHARE IV	-	-	-	28,000,000.00
PROVISION OF TRANSFORMER AT IGBERI TOWN	12330503 - IDOFIAN II	-	-	-	10,000,000.00
INSTALLATION OF TRANSFORMER AT IGBERI	12330503 - IDOFIAN II	-	-	-	8,000,000.00
ELECTRICATION OF BUDOESU, IGBO AGBON, AJEGUNLE, BALOGUN OYI & ALABE OJA	12330509 - OKE-ODE II	-	-	-	50,000,000.00

RENOVATION OF COMMUNITY PRIMARY SCHOOL ASUNGBALE OJA.	12330510 - OKE-ODE III	-	-	-	28,000,000.00
RENOVATION OF COMMUNITY PRIMARY SCHOOL LABAKA IDERA.	12330510 - OKE-ODE III	-	-	-	28,000,000.00
RENOVATION OF CLASSROOMS IN ECWA PRIMARY SCHOOL OLAYINKA.	12330501 - AGUNJIN	-	-	-	28,000,000.00
RENOVATION OF AIREKE PRIMARY SCHOOL.	12330512 - ORA	-	-	-	28,000,000.00
CONSTRUCTION OF MOTOR PARK AT IYANA SHARE .	12330518 - SHARE V	-	-	-	50,000,000.00
CONSTRUCTION OF SHOPS & STORES AT SHARE KARA	12330518 - SHARE V	-	-	-	50,000,000.00
PROVISION OF BOREHOLE AT GAA BORORO ABUDU OLATEJU	12330508 - OKE-ODE I	-	-	-	10,000,000.00
CONSTRUCTION OF CAR PARK AT AMOYO	12330503 - IDOFIAN II	-	-	-	50,000,000.00
CONSTRUCTION OF SHOPS & STORES AT AMOYO	12330503 - IDOFIAN II	-	-	-	50,000,000.00
FURNISHING OF CHAIRMAN , DPM & TREASURER	12330597 - LG Wide - IFELODUN LG	-	-	-	30,000,000.00
SUPPLY & INSTALLATION OF 100 NUMBERS OF STREET LIGHT	12330597 - LG Wide - IFELODUN LG	-	60,000,000.00	41,940,000.00	-
DRILLING & SINKING OF SOLAR MOTORISED BOREHOLE AT GAA ORI OKE SHARE & ELEYELE	12330516 - SHARE III	-	20,000,000.00	16,400,000.00	-
DRILLING & SINKING OF SOLAR MOTORISED BOREHOLE AT ATANDA	12330511 - OMUPO	-	10,000,000.00	8,200,000.00	-
PURCHASE OF RMU TO TWENTY-FIVE COMMUNITY IN AGUNJI DISTRICT	12330501 - AGUNJIN	-	10,000,000.00	8,000,000.00	-
INSTALLATION OF WATER SUPPLY AT LABAKE-OSA OTHER COMMUNITIES	12330510 - OKE-ODE III	-	5,000,000.00	1,939,700.00	-
DRILLING & SINKING OF HAND PUMP BOREHOLE IN PARTNERSHIP WITH LION CLUB AT APATA AIKI COMMUNITY	12330512 - ORA	-	5,000,000.00	1,100,000.00	-
REPAIRS OF BOREHOLES AT IGBAJA COMMUNITIES	12330505 - IGBAJA II	-	10,000,000.00	949,000.00	-

GRADING AND REHABILITATION OF ROAD AT ATANDA	12330511 - OMUPO	-	70,000,000.00	1,100,000.00	-
ELECTRICAL SURVEY OF SOME COMMUNITIES	12330597 - LG Wide - IFELODUN LG	-	500,000.00	500,000.00	-
PURCHASE OF 4 MOTORCYCLES FOR THE SECRETARIAT AT	12330597 - LG Wide - IFELODUN LG	-	10,000,000.00	4,000,000.00	-
DRILLING & INSTALLATIONS OF TWO HAND PUMP AT FAMOLE	12330510 - OKE-ODE III	-	10,000,000.00	4,100,000.00	-
DRILLING & INSTALLATIONS OF TWO HAND PUMP AT GAA KISHI	12330502 - IDOFIAN I	-	10,000,000.00	4,100,000.00	-
CONVERSION OF MOTORISED BOREHOLE TO SOLAR POWERED BOREHOLE AT ALAKUKO	12330502 - IDOFIAN I	-	10,000,000.00	7,000,000.00	-
CONVERSION OF MOTORISED BOREHOLE TO SOLAR POWERED BOREHOLE AT AMODU ASUNGBOLU	12330511 - OMUPO	-	10,000,000.00	7,000,000.00	-
CONVERSION OF MOTORISED BOREHOLE TO SOLAR POWERED BOREHOLE AT ADANLA	12330505 - IGBAJA II	-	5,000,000.00	3,656,876.07	-
REHABILITATION OF MINI BRIDGE AT ITA- AT ORA	12330512 - ORA	-	20,000,000.00	18,726,326.00	-
DRILLING & INSTALLATION OF MOTORISED SOLAR BOREHOLE AT HEALTH CENTRE OREKE	12330507 - ILE-IRE	-	20,000,000.00	18,400,000.00	-
DRILLING & INSTALLATION OF MOTORISED SOLAR BOREHOLE AT AROLA COMMUNITY	12330510 - OKE-ODE III	-	10,000,000.00	8,200,000.00	-
DRILLING & INSTALLATION OF MOTORISED SOLAR BOREHOLE AT GAA ALOO COMMUNITY	12330505 - IGBAJA II	-	10,000,000.00	9,200,000.00	-
LATERITE FILLING OF POT & LARGE HOLES SPREADING FROM YARU TO OLAYINKA	12330501 - AGUNJIN	-	20,000,000.00	10,271,940.00	-
LATERITE FILLING OF POT & LARGE HOLES SPREADING FROM OLAYINKA TO OKE ODE	12330508 - OKE-ODE I	-	10,000,000.00	7,000,000.00	-
POSITIONING OF ROAD DIVIDERS AT GANMO MAIN ROAD	12330503 - IDOFIAN II	-	20,000,000.00	18,830,000.00	-
CONSTRUCTION OF ROAD AT OWA KAJOLA	12330507 - ILE-IRE	-	20,000,000.00	10,000,000.00	-

REHABILITATION OF 28 COMMUNITIES ROAD AT GANMO	12330503 - IDOFIAN II	-	13,000,000.00	10,000,000.00	-
CONSTRUCTION OF ROAD FROM AIREKE TO OLODAN	12330512 - ORA	-	10,000,000.00	5,000,000.00	-
RETICULATION OF WATER AT BALOGUN OJA	12330504 - IGBAJA I	-	10,000,000.00	1,000,000.00	-
RETICULATION OF WATER AND COMPLETION OF SOLAR BOREHOLE AT ALASORO	12330505 - IGBAJA II	-	10,000,000.00	3,500,000.00	-
REPAIR OF SOLAR BOREHOLE AT BABALOMA	12330518 - SHARE V	-	9,000,000.00	2,670,000.00	-
REPLACEMENT OF BLOWN OFF ROOF OF CENTRAL STORE AT SECRETARIAT	12330514 - SHARE I	-	1,000,000.00	250,000.00	-
REHABILITATION OF AGUNJI AGBEKU ROAD TO ISIN BORDER	12330501 - AGUNJIN	-	13,000,000.00	11,074,800.00	-
BULDOZING OF OWA-KAJOLA ROAD THROUGH ISANLU ISIN BORDER	12330507 - ILE-IRE	-	40,000,000.00	31,575,200.00	-
REPAIR AND REFURBISHING OF 2.5MVA STEP DOWN TRANSFORMER	12330509 - OKE-ODE II	-	20,000,000.00	8,300,000.00	-
REPAIRS OF BOREHOLE AT WORKS DEPT	12330514 - SHARE I	-	1,000,000.00	167,900.00	-
CONSTRUCTION OF ORA ROAD TO ISIN BORDER	12330512 - ORA	-	20,000,000.00	12,625,000.00	-
INSTALLATIONS OF SOLAR STREET LIGHTS AT AMOYO MARKET	12330503 - IDOFIAN II	-	10,000,000.00	6,000,000.00	-
PURCHASE OF 20 MOTOR BIKES FOR SECURITY PURPOSE(BAJAJI)	12330597 - LG Wide - IFELODUN LG	-	60,111,890.00	25,900,000.00	-
ERECTION OF 30 STAND OF SOLAR STREET LIGHTS AT IDOFIAN	12330502 - IDOFIAN I	8,100,000.00	-	-	-
ERECTION OF 20 STAND OF SOLAR STREET LIGHTS AT ORA	12330512 - ORA	5,400,000.00	-	-	-
ERECTION OF 4 STAND OF SOLAR STREET LIGHTS AT BAYANGAN	12330511 - OMUPO	1,080,000.00	-	-	-
ERECTION OF 20 STAND OF SOLAR STREET LIGHTS AT OWODE	12330507 - ILE-IRE	5,400,000.00	-	-	-
ERECTION OF 20 STAND OF SOLAR STREET LIGHTS AT AGUNJI	12330501 - AGUNJIN	5,400,000.00	-	-	-

ERECTION OF 20 STANDS OF SOLAR STREETLIGHTS AT ALABE	12330507 - ILE-IRE	5,400,000.00	-	-	-
ERECTION OF 20 STANDS OF SOLAR STREET LIGHTS AT IKOSIN	12330507 - ILE-IRE	5,400,000.00	-	-	-
ERECTION OF 7 STANDS OF SOLAR STREET LIGHT AT ATIRAN	12330507 - ILE-IRE	1,890,000.00	-	-	-
ERECTION OF 7 STANDS OF SOLAR STREET LIGHT AT ATANDA	12330511 - OMUPO	1,890,000.00	-	-	-
ERECTION OF 2 STANDS OF SOLAR STREET LIGHTS AT WANDE	12330512 - ORA	540,000.00	-	-	-
ERECTION OF 30 STAND OF SOLAR STREET LIGHTS AT IDOFIAN	12330503 - IDOFIAN II	8,100,000.00	-	-	-
CONSTRUCTION OF 2 BLOCKS OF CLASSROOMS AT OKUTA OKO	12330509 - OKE-ODE II	22,325,000.00	-	-	-
SINKING OF BOREHOLE AT SANGO TAYO	12330514 - SHARE I	5,331,940.00	-	-	-
SINKING OF BOREHOLE AT MAGBON	12330512 - ORA	5,331,940.00	-	-	-
SINKING OF BOREHOLE AT ALASORO	12330505 - IGBAJA II	5,331,940.00	-	-	-
SINKING OF BOREHOLE ATIPO AMODUN	12330511 - OMUPO	5,331,940.00	-	-	-
SINKING OF BOREHOLE AT BABANLOMA	12330517 - SHARE IV	5,331,940.00	-	-	-
SINKING OF BOREHOLE AT OYATE	12330513 - ORO-AGO	5,331,940.00	-	-	-
SINKING OF HAND PUMP BOREHOLE AT GANMO	12330503 - IDOFIAN II	2,500,000.00	-	-	-
REPAIRS OF GRADER	12330597 - LG Wide - IFELODUN LG	963,000.00	-	-	-
CONSTRUCTION OF REINFORCED CONCRETE DRAINAGE AT GANMO	12330502 - IDOFIAN I	23,931,430.00	-	-	-
CONSTRUCTION OF REINFORCED CONCRETE DRAINAGE AT SHARE	12330514 - SHARE I	17,363,567.75	-	-	-
CONSTRUCTION OF REINFORCED CONCRETE DRAINAGE AT BABANLOMA	12330518 - SHARE V	18,324,289.00	-	-	-
LAYING OF STONE PITCHING ON 4 EDGES OF SEMI BRIDGE & FIXING OF HANDRAIL AT BABALOMA	12330518 - SHARE V	5,375,000.00	-	-	-

EXCAVATION & CONSTRUCTION OF 5M LENGTH REINFORCED CONCRETE BOX CULVERT WITH 10M SANDCRETE BLOCK WALL TO EACH EDGES OF THE CULVERT AT ORA	12330512 - ORA	5,014,875.00	-	-	-
EXCAVATION & CONSTRUCTION OF REINFORCED CONCRETE OPEN CHANNEL DRAINAGE AT GANMO	12330503 - IDOFIAN II	23,931,430.00	-	-	-
EXCAVATION & CONSTRUCTION OF REINFORCED CONCRETE OPEN CHANNEL DRAINAGE AT BABANLOMA	12330517 - SHARE IV	18,326,289.00	-	-	-
EXCAVATION & CONSTRUCTION OF REINFORCED CONCRETE OPEN CHANNEL DRAINAGE AT SHARE	12330514 - SHARE I	17,363,567.75	-	-	-
CONSTRUCTION & LAYING OF STONE PITCHING ON 4 EDGED OF THE SEMI-BRIDGE	12330507 - ILE-IRE	537,000.00	-	-	-
SINKING OF SOLAR BOREHOLE AT ATIRAN	12330507 - ILE-IRE	6,300,000.00	-	-	-
CLEARING OF PROPOSE KARA MARKET AT IDOFIAN	12330503 - IDOFIAN II	2,400,000.00	-	-	-
CLEARING OF PROPOSE MARKET AT AMOYO	12330503 - IDOFIAN II	720,000.00	-	-	-
SUPPLY OF CHAIRS AT LEGISLATIVE HALL	12330514 - SHARE I	5,500,000.00	-	-	-
REHABILITATION OF ROAD AT IDOFIAN	12330511 - OMUPO	4,289,000.00	-	-	-
REHABILITATION OF ROAD FROM OLAYAJU TO IGBO-OWU	12330511 - OMUPO	10,000,000.00	-	-	-
REHABILITATION OF ROAD FROM MOLOKO TO IGBAJA	12330511 - OMUPO	10,000,000.00	-	-	-
CONSTRUCTION OF A SOLAR FARM FOR THE SECRETARIAT	12330597 - LG Wide - IFELODUN LG	-	-	-	-
ERECTION OF 30 SOLAR STREET LIGHTS ACROSS ALL SECURITY STATIONS(POLICE, CIVIL DEFENCE ETC)	12330597 - LG Wide - IFELODUN LG	-	-	-	-
CONSTRUCTION OF AN ICT BUILDING IN SHARE	12330514 - SHARE I	-	-	-	100,000,000.00

CONSTRUCTION OF AN ICT CENTRE AT IGBAJA	12330504 - IGBAJA I	-	-	-	100,000,000.00
RENOVATION OF A BLOCK OF 3 CLASSROOMS WITH OFFICE AT BABANLOMA COMMUNITY SECONDARY SCHOOL	12330516 - SHARE III	-	-	-	40,000,000.00
RENOVATION OF SECONDARY COMMERCIAL COLLEGE AT OMI-ARO OF A BLOCK OF 2 CLASSROOMS WITH OFFICE	12330510 - OKE-ODE III	-	-	-	28,000,000.00
RENOVATION OF A BLOCK OF 2 CLASSROOMS WITH OFFICE AT NASIR ISLAM PRIMARY SCH IGBAJA.	12330505 - IGBAJA II	-	-	-	28,000,000.00
PROVISION OF 100 CHAIRS & 100 DESKS AT COMMUNITY SECONDARY SCHOOL BABANLOMA	12330516 - SHARE III	-	-	-	28,000,000.00
CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS WITH OFFICE AT AT COMMUNITY PRIMARY SCHOOL.BABANLA	12330507 - ILE-IRE	-	-	-	28,000,000.00
RENOVATION OF 1 BLOCK OF 2 CLASSROOMS AT ADAKO	12330516 - SHARE III	-	-	-	20,000,000.00
ESTABLISHMENT OF PRIMARY SCHOOL AT BALOGUN OYI	12330509 - OKE-ODE II	-	-	-	32,000,000.00
RENOVATION OF 2 BLOCKS OF 2 CLASSROOMS AT MUSECO J.S.S SECTION	12330504 - IGBAJA I	-	-	-	20,000,000.00
RENOVATION OF A BLOCK OF 2 CLASSROOMS AT WESLEY COMMUNITY LGEA PRY SCH ELERIN-JARE	12330502 - IDOFIAN I	-	20,000,000.00	17,395,139.25	-
CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT AJAGUN COMPREHENSIVE HIGH SCH.	12330513 - ORO-AGO	-	50,000,000.00	25,747,862.95	-
SUPPLY OF 50 DESKS AND CHAIRS FOR PRIMARY SCH PUPILS AT LGEA PRIMARY SCH ALABE OJA	12330509 - OKE-ODE II	-	1,000,000.00	350,000.00	-

CONSTRUCTION OF A BLOCK OF TWO CLASSROOM WITH OFFICE AT BUDO OWODE	12330515 - SHARE II	-	80,000,000.00	28,545,476.50	-
RENOVATION OF A BLOCK OF 2 CLASSROOMS AT COMMUNITY LGEA PRY SCH AT IDOFIAN	12330502 - IDOFIAN I	-	45,000,000.00	17,000,000.00	-
PURCHASE OF INFORMATION GADGET FOR THE SECRETARIAT	12330597 - LG Wide - IFELODUN LG	-	3,000,000.00	2,304,000.00	-
CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT COMMUNITY LGEA SCHOOL BAYERO-OJA	12330506 - IGBAJA III	-	25,000,000.00	21,000,000.00	-
PURCHASE OF 75 SEWING MACHINES FOR WOMEN VOCATION CENTRE	12330518 - SHARE V	-	-	-	11,250,000.00
PURCHASE OF 50 GRINDING MACHINE	12330597 - LG Wide - IFELODUN LG	-	-	-	15,000,000.00
PURCHASE OF 20 DEEP FREEZERS	12330597 - LG Wide - IFELODUN LG	-	-	-	5,600,000.00
PURCHASE OF 37 HAIR DRYER MACHINES	12330597 - LG Wide - IFELODUN LG	-	-	-	7,400,000.00
PROVISION OF MEDICAL EQUIPMENT ACROSS ALL HEALTH CENTRES IN THE LOCAL GOVT	12330597 - LG Wide - IFELODUN LG	-	-	-	50,000,000.00
RENOVATION & FENCING OF BASIC HEALTH CENTRE AT BABANLA	12330507 - ILE-IRE	-	-	-	30,000,000.00
RENOVATION OF BASIC HEALTH CENTRE AT GANMO	12330501 - AGUNJIN	-	-	-	40,000,000.00
RENOVATION OF BASIC HEALTH CENTRE AT PATAKO	12330511 - OMUPO	-	-	-	40,000,000.00
RENOVATION OF BASIC HEALTH CENTRE AT OREKE-OKEGBO	12330507 - ILE-IRE	-	-	-	20,000,000.00
RENOVATION OF OKENLE BASIC HEALTH CENTRE	12330511 - OMUPO	-	-	-	40,000,000.00
RENOVATION OF BALOGUN OJA BASIC HEALTH	12330505 - IGBAJA II	-	-	-	40,000,000.00
RENOVATION OF BASIC ALABE OJA HEALTH	12330509 - OKE-ODE II	-	-	-	40,000,000.00
REHABILITATION OF HEALTH POST GANMU	12330507 - ILE-IRE	-	-	-	40,000,000.00
SUPPLY OF MEDICAL EQUIPMENT ACROSS THE LOCAL GOVERNMENT	12330597 - LG Wide - IFELODUN LG	-	20,000,000.00	7,000,000.00	-
CONSTRUCTION OF HEALTH CENTRE AT OREKE	12330507 - ILE-IRE	-	50,000,000.00	22,000,000.00	-
PROVISION OF HOSPITAL EQUIPMENTS	12330504 - IGBAJA I	-	20,000,000.00	6,500,000.00	-
PURCHASE OF AMBULANCE FOR LOCAL GOVT	12330597 - LG Wide - IFELODUN LG	120,937,500.00	-	-	-
FURNISHING OF TRADITIONAL COUNCIL BUILDING	12330504 - IGBAJA I	-	-	-	40,000,000.00

011100100100 - OFFICE OF THE CHAIRMAN

Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
EXPENDITURES	245,163,566.15	348,500,000.00	187,603,937.85	468,000,000.00
PERSONNEL COST	32,615,530.40	-	-	-
SALARY	32,615,530.40	-	-	-
SALARIES AND WAGES	32,615,530.40	-	-	-
CONSOLIDATED REVENUE FUND CHARGE- SALARIES	13,693,652.61	-	-	-
CLEARANCE OF SALARY ARREARS	18,921,877.79	-	-	-
ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
ALLOWANCES	-	-	-	-
Furniture Allowance	-	-	-	-
OTHER RECURRENT COSTS	144,284,562.75	260,500,000.00	175,093,762.85	468,000,000.00
OVERHEAD COST	144,284,562.75	260,500,000.00	175,093,762.85	468,000,000.00
TRAVEL & TRANSPORT - GENERAL	1,853,000.00	4,000,000.00	2,700,000.00	7,000,000.00
LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	2,000,000.00
LOCAL TRAVEL AND TRANSPORT - OTHERS	1,853,000.00	4,000,000.00	2,700,000.00	5,000,000.00
MATERIALS & SUPPLIES - GENERAL	2,700,000.00	10,000,000.00	6,200,000.00	10,000,000.00
OFFICE STATIONARY / COMPUTER CONSUMABLES	2,700,000.00	10,000,000.00	6,200,000.00	10,000,000.00
MAINTENANCE SERVICES - GENERAL	-	5,000,000.00	733,000.00	6,000,000.00
MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,000,000.00	80,000.00	2,000,000.00
MAINTENANCE OF OFFICE FURNITURE	-	1,500,000.00	653,000.00	1,500,000.00
MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	2,000,000.00	-	2,000,000.00
MAINTENANCE OF PLANTS / GENERATORS	-	500,000.00	-	500,000.00
TRAINING - GENERAL	3,874,562.50	5,500,000.00	-	2,000,000.00
LOCAL TRAINING	3,874,562.50	5,500,000.00	-	2,000,000.00
OTHER SERVICES - GENERAL	135,000,000.00	230,000,000.00	164,510,762.85	330,000,000.00
SECURITY SERVICES	125,000,000.00	200,000,000.00	141,728,222.85	300,000,000.00
SECURITY VOTE (INCLUDING OPERATIONS)	10,000,000.00	30,000,000.00	22,782,540.00	30,000,000.00
CONSULTING & PROFESSIONAL SERVICES - GENERAL	857,000.25	1,000,000.00	950,000.00	1,000,000.00
FINANCIAL CONSULTING	857,000.25	1,000,000.00	950,000.00	1,000,000.00
FUEL & LUBRICANTS - GENERAL	-	3,000,000.00	-	10,000,000.00
FUEL AND LUBRICANT - GENERAL	-	3,000,000.00	-	10,000,000.00
MISCELLANEOUS EXPENSES GENERAL	-	2,000,000.00	-	102,000,000.00
REFRESHMENT AND MEALS	-	2,000,000.00	-	2,000,000.00
EMPOWERMENT PROGRAMMES	-	-	-	100,000,000.00
CAPITAL EXPENDITURE	68,263,473.00	88,000,000.00	12,510,175.00	-
FIXED ASSETS PURCHASED	68,263,473.00	88,000,000.00	12,510,175.00	-
PURCHASE OF FIXED ASSETS - GENERAL	68,263,473.00	88,000,000.00	12,510,175.00	-
PURCHASE OF MOTOR VEHICLES	68,263,473.00	-	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	85,500,000.00	10,760,175.00	-
PURCHASE OF COMPUTERS	-	2,000,000.00	1,500,000.00	-
PURCHASE OF COMPUTER PRINTERS	-	500,000.00	250,000.00	-

011100100200 - OFFICE OF THE VICE CHAIRMAN

Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
EXPENDITURES	<u>2,158,740.80</u>	<u>45,000,000.00</u>	<u>15,520,000.00</u>	<u>21,000,000.00</u>
PERSONNEL COST	<u>1,608,740.80</u>	-	-	-
SALARY	<u>1,608,740.80</u>	-	-	-
SALARIES AND WAGES	<u>1,608,740.80</u>	-	-	-
CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,608,740.80	-	-	-
ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
ALLOWANCES	-	-	-	-
Furniture Allowance	-	-	-	-
OTHER RECURRENT COSTS	<u>550,000.00</u>	<u>20,000,000.00</u>	<u>3,020,000.00</u>	<u>21,000,000.00</u>
OVERHEAD COST	<u>550,000.00</u>	<u>20,000,000.00</u>	<u>3,020,000.00</u>	<u>21,000,000.00</u>
TRAVEL & TRANSPORT - GENERAL	<u>550,000.00</u>	<u>4,000,000.00</u>	-	<u>4,000,000.00</u>
LOCAL TRAVEL AND TRANSPORT - TRAINING	-	1,000,000.00	-	1,000,000.00
LOCAL TRAVEL AND TRANSPORT - OTHERS	550,000.00	3,000,000.00	-	3,000,000.00
MATERIALS & SUPPLIES - GENERAL	-	<u>4,000,000.00</u>	<u>3,020,000.00</u>	<u>4,000,000.00</u>
OFFICE STATIONARY / COMPUTER CONSUMABLES	-	4,000,000.00	3,020,000.00	4,000,000.00
MAINTENANCE SERVICES - GENERAL	-	<u>3,000,000.00</u>	-	<u>3,000,000.00</u>
MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,500,000.00	-	1,500,000.00
MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	-	1,000,000.00
MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	500,000.00	-	500,000.00
TRAINING - GENERAL	-	<u>3,000,000.00</u>	-	<u>1,000,000.00</u>
LOCAL TRAINING	-	3,000,000.00	-	1,000,000.00
FUEL & LUBRICANTS - GENERAL	-	<u>4,000,000.00</u>	-	<u>7,000,000.00</u>
FUEL AND LUBRICANT - GENERAL	-	4,000,000.00	-	7,000,000.00
MISCELLANEOUS EXPENSES GENERAL	-	<u>2,000,000.00</u>	-	<u>2,000,000.00</u>
REFRESHMENT AND MEALS	-	1,000,000.00	-	1,000,000.00
WELFARE PACKAGES	-	1,000,000.00	-	1,000,000.00
CAPITAL EXPENDITURE	-	<u>25,000,000.00</u>	<u>12,500,000.00</u>	-
FIXED ASSETS PURCHASED	-	<u>25,000,000.00</u>	<u>12,500,000.00</u>	-
PURCHASE OF FIXED ASSETS - GENERAL	-	<u>25,000,000.00</u>	<u>12,500,000.00</u>	-
PURCHASE OF MOTOR VEHICLES	-	25,000,000.00	12,500,000.00	-

011118300100 - INTERNAL AUDIT



Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<i>EXPENDITURES</i>	<u>1,668,834.00</u>	<u>3,900,000.00</u>	<u>560,000.00</u>	<u>4,300,000.00</u>
<i>PERSONNEL COST</i>	<u>1,438,834.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>SALARY</i>	<u>1,438,834.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
SALARIES AND WAGES	1,438,834.00	-	-	-
SALARIES	1,438,834.00	-	-	-
<i>OTHER RECURRENT COSTS</i>	<u>230,000.00</u>	<u>3,900,000.00</u>	<u>560,000.00</u>	<u>4,300,000.00</u>
<i>OVERHEAD COST</i>	<u>230,000.00</u>	<u>3,900,000.00</u>	<u>560,000.00</u>	<u>4,300,000.00</u>
TRAVEL & TRANSPORT - GENERAL	-	900,000.00	-	1,300,000.00
LOCAL TRAVEL AND TRANSPORT - TRAINING	-	300,000.00	-	300,000.00
LOCAL TRAVEL AND TRANSPORT - OTHERS	-	600,000.00	-	1,000,000.00
MATERIALS & SUPPLIES - GENERAL	230,000.00	1,000,000.00	560,000.00	1,000,000.00
OFFICE STATIONARY / COMPUTER CONSUMABLES	230,000.00	1,000,000.00	560,000.00	1,000,000.00
TRAINING - GENERAL	-	200,000.00	-	200,000.00
LOCAL TRAINING	-	200,000.00	-	200,000.00
FUEL & LUBRICANTS - GENERAL	-	1,000,000.00	-	1,000,000.00
FUEL AND LUBRICANT - GENERAL	-	1,000,000.00	-	1,000,000.00
MISCELLANEOUS EXPENSES GENERAL	-	800,000.00	-	800,000.00
REFRESHMENT AND MEALS	-	300,000.00	-	300,000.00
WELFARE PACKAGES	-	500,000.00	-	500,000.00

011118300100 - INTERNAL AUDIT

Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
EXPENDITURES	<u>1,668,834.00</u>	<u>3,900,000.00</u>	<u>560,000.00</u>	<u>4,300,000.00</u>
PERSONNEL COST	<u>1,438,834.00</u>	-	-	-
SALARY	<u>1,438,834.00</u>	-	-	-
SALARIES AND WAGES	<u>1,438,834.00</u>	-	-	-
SALARIES	1,438,834.00	-	-	-
OTHER RECURRENT COSTS	<u>230,000.00</u>	<u>3,900,000.00</u>	<u>560,000.00</u>	<u>4,300,000.00</u>
OVERHEAD COST	<u>230,000.00</u>	<u>3,900,000.00</u>	<u>560,000.00</u>	<u>4,300,000.00</u>
TRAVEL & TRANSPORT - GENERAL	-	900,000.00	-	1,300,000.00
LOCAL TRAVEL AND TRANSPORT - TRAINING	-	300,000.00	-	300,000.00
LOCAL TRAVEL AND TRANSPORT - OTHERS	-	600,000.00	-	1,000,000.00
MATERIALS & SUPPLIES - GENERAL	230,000.00	1,000,000.00	560,000.00	1,000,000.00
OFFICE STATIONARY / COMPUTER CONSUMABLES	230,000.00	1,000,000.00	560,000.00	1,000,000.00
TRAINING - GENERAL	-	200,000.00	-	200,000.00
LOCAL TRAINING	-	200,000.00	-	200,000.00
FUEL & LUBRICANTS - GENERAL	-	1,000,000.00	-	1,000,000.00
FUEL AND LUBRICANT - GENERAL	-	1,000,000.00	-	1,000,000.00
MISCELLANEOUS EXPENSES GENERAL	-	800,000.00	-	800,000.00
REFRESHMENT AND MEALS	-	300,000.00	-	300,000.00
WELFARE PACKAGES	-	500,000.00	-	500,000.00

011200300100 - THE COUNCIL

Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
EXPENDITURES	5,985,598.68	219,500,000.00	48,111,400.00	111,100,000.00
PERSONNEL COST	5,985,598.68	-	-	-
SALARY	5,985,598.68	-	-	-
SALARIES AND WAGES	5,985,598.68	-	-	-
CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,985,598.68	-	-	-
ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
ALLOWANCES	-	-	-	-
Furniture Allowance	-	-	-	-
OTHER RECURRENT COSTS	-	189,500,000.00	30,826,400.00	111,100,000.00
OVERHEAD COST	-	189,500,000.00	30,826,400.00	111,100,000.00
TRAVEL & TRANSPORT - GENERAL	-	15,000,000.00	190,000.00	9,000,000.00
LOCAL TRAVEL AND TRANSPORT - TRAINING	-	5,000,000.00	-	2,000,000.00
LOCAL TRAVEL AND TRANSPORT - OTHERS	-	10,000,000.00	190,000.00	7,000,000.00
MATERIALS & SUPPLIES - GENERAL	-	30,000,000.00	10,000,000.00	24,000,000.00
OFFICE STATIONARY / COMPUTER CONSUMABLES	-	30,000,000.00	10,000,000.00	24,000,000.00
MAINTENANCE SERVICES - GENERAL	-	16,000,000.00	6,636,400.00	13,600,000.00
MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	6,000,000.00	5,775,000.00	7,000,000.00
MAINTENANCE OF OFFICE FURNITURE	-	4,000,000.00	653,000.00	1,000,000.00
MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	2,000,000.00	208,400.00	1,600,000.00
MAINTENANCE OF OFFICE / IT EQUIPMENT	-	2,000,000.00	-	2,000,000.00
MAINTENANCE OF PLANTS / GENERATORS	-	2,000,000.00	-	2,000,000.00
OTHER SERVICES - GENERAL	-	500,000.00	-	500,000.00
CLEANING AND FUMIGATION SERVICES	-	500,000.00	-	500,000.00
FUEL & LUBRICANTS - GENERAL	-	15,000,000.00	-	15,000,000.00
FUEL AND LUBRICANT - GENERAL	-	15,000,000.00	-	15,000,000.00
MISCELLANEOUS EXPENSES GENERAL	-	113,000,000.00	14,000,000.00	49,000,000.00
REFRESHMENT AND MEALS	-	5,000,000.00	-	5,000,000.00
HONORARIUM AND SITTING ALLOWANCE	-	88,000,000.00	14,000,000.00	24,000,000.00
MEDICAL EXPENSES: LOCAL	-	10,000,000.00	-	10,000,000.00
WELFARE PACKAGES	-	10,000,000.00	-	10,000,000.00
CAPITAL EXPENDITURE	-	30,000,000.00	17,285,000.00	-
CONSTRUCTION / PROVISION	-	20,000,000.00	15,450,000.00	-
CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	20,000,000.00	15,450,000.00	-
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	20,000,000.00	15,450,000.00	-
REHABILITATION / REPAIRS	-	10,000,000.00	1,835,000.00	-
REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	10,000,000.00	1,835,000.00	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00	1,835,000.00	-

011202100100 - OFFICE OF THE HOUSE LEADER

Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<i>EXPENDITURES</i>	<u>-</u>	<u>27,500,000.00</u>	<u>14,250,000.00</u>	<u>17,400,000.00</u>
<i>PERSONNEL COST</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>SALARY</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SALARIES AND WAGES	-	-	-	-
SALARIES	-	-	-	-
<i>OTHER RECURRENT COSTS</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>17,400,000.00</u>
<i>OVERHEAD COST</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>17,400,000.00</u>
TRAVEL & TRANSPORT - GENERAL	-	-	-	2,000,000.00
LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	500,000.00
LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	1,500,000.00
MATERIALS & SUPPLIES - GENERAL	-	-	-	3,000,000.00
OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	3,000,000.00
MAINTENANCE SERVICES - GENERAL	-	-	-	3,700,000.00
MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	3,000,000.00
MAINTENANCE OF OFFICE FURNITURE	-	-	-	500,000.00
MAINTENANCE OF OFFICE / IT EQUIPMENT	-	-	-	200,000.00
FUEL & LUBRICANTS - GENERAL	-	-	-	4,000,000.00
FUEL AND LUBRICANT - GENERAL	-	-	-	4,000,000.00
MISCELLANEOUS EXPENSES GENERAL	-	-	-	4,700,000.00
REFRESHMENT AND MEALS	-	-	-	200,000.00
HONORARIUM AND SITTING ALLOWANCE	-	-	-	3,000,000.00
WELFARE PACKAGES	-	-	-	1,500,000.00
<i>CAPITAL EXPENDITURE</i>	<u>-</u>	<u>27,500,000.00</u>	<u>14,250,000.00</u>	<u>-</u>
<i>FIXED ASSETS PURCHASED</i>	<u>-</u>	<u>27,500,000.00</u>	<u>14,250,000.00</u>	<u>-</u>
PURCHASE OF FIXED ASSETS - GENERAL	-	27,500,000.00	14,250,000.00	-
PURCHASE OF MOTOR VEHICLES	-	25,000,000.00	12,500,000.00	-
PURCHASE OF COMPUTERS	-	2,000,000.00	1,500,000.00	-
PURCHASE OF COMPUTER PRINTERS	-	500,000.00	250,000.00	-

011202100200 - OFFICE OF THE DEPUTY LEADER



Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<i>EXPENDITURES</i>	-	-	-	<i>6,900,000.00</i>
<i>PERSONNEL COST</i>	-	-	-	-
<i>SALARY</i>	-	-	-	-
SALARIES AND WAGES	-	-	-	-
SALARIES	-	-	-	-
<i>OTHER RECURRENT COSTS</i>	-	-	-	<i>6,900,000.00</i>
<i>OVERHEAD COST</i>	-	-	-	<i>6,900,000.00</i>
TRAVEL & TRANSPORT - GENERAL	-	-	-	2,000,000.00
LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	500,000.00
LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	1,500,000.00
MATERIALS & SUPPLIES - GENERAL	-	-	-	1,000,000.00
OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	1,000,000.00
MAINTENANCE SERVICES - GENERAL	-	-	-	700,000.00
MAINTENANCE OF OFFICE FURNITURE	-	-	-	500,000.00
MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	-	200,000.00
MISCELLANEOUS EXPENSES GENERAL	-	-	-	3,200,000.00
REFRESHMENT AND MEALS	-	-	-	200,000.00
HONORARIUM AND SITTING ALLOWANCE	-	-	-	1,500,000.00
WELFARE PACKAGES	-	-	-	1,500,000.00

011202200100 - CLERK TO THE HOUSE

Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<i>EXPENDITURES</i>	<u>-</u>	<u>8,100,000.00</u>	<u>2,277,265.00</u>	<u>7,100,000.00</u>
<i>PERSONNEL COST</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>SALARY</i>	-	-	-	-
SALARIES AND WAGES	-	-	-	-
SALARIES	-	-	-	-
<i>OTHER RECURRENT COSTS</i>	<u>-</u>	<u>8,100,000.00</u>	<u>2,277,265.00</u>	<u>7,100,000.00</u>
<i>OVERHEAD COST</i>	-	8,100,000.00	2,277,265.00	7,100,000.00
TRAVEL & TRANSPORT - GENERAL	-	1,500,000.00	100,000.00	1,000,000.00
LOCAL TRAVEL AND TRANSPORT - OTHERS	-	1,500,000.00	100,000.00	1,000,000.00
MATERIALS & SUPPLIES - GENERAL	-	1,000,000.00	240,000.00	1,000,000.00
OFFICE STATIONARY / COMPUTER CONSUMABLES	-	500,000.00	240,000.00	500,000.00
BOOKS	-	500,000.00	-	500,000.00
MAINTENANCE SERVICES - GENERAL	-	900,000.00	-	900,000.00
MAINTENANCE OF OFFICE FURNITURE	-	500,000.00	-	500,000.00
MAINTENANCE OF OFFICE / IT EQUIPMENT	-	200,000.00	-	200,000.00
MAINTENANCE OF PLANTS / GENERATORS	-	200,000.00	-	200,000.00
TRAINING - GENERAL	-	3,200,000.00	1,937,265.00	2,000,000.00
LOCAL TRAINING	-	3,200,000.00	1,937,265.00	2,000,000.00
FUEL & LUBRICANTS - GENERAL	-	300,000.00	-	1,000,000.00
PLANT / GENERATOR FUEL COST	-	300,000.00	-	1,000,000.00
MISCELLANEOUS EXPENSES GENERAL	-	1,200,000.00	-	1,200,000.00
REFRESHMENT AND MEALS	-	200,000.00	-	200,000.00
HONORARIUM AND SITTING ALLOWANCE	-	1,000,000.00	-	1,000,000.00

016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
EXPENDITURES	<u>1,750,000.00</u>	<u>10,300,000.00</u>	<u>1,050,000.00</u>	<u>12,300,000.00</u>
PERSONNEL COST	<u>1,200,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
SALARY	<u>1,200,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
SALARIES AND WAGES	<u>1,200,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,200,000.00	-	-	-
ALLOWANCES AND SOCIAL CONTRIBUTION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
ALLOWANCES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Furniture Allowance	-	-	-	-
OTHER RECURRENT COSTS	<u>550,000.00</u>	<u>10,300,000.00</u>	<u>1,050,000.00</u>	<u>12,300,000.00</u>
OVERHEAD COST	<u>550,000.00</u>	<u>10,300,000.00</u>	<u>1,050,000.00</u>	<u>12,300,000.00</u>
TRAVEL & TRANSPORT - GENERAL	<u>340,000.00</u>	<u>2,500,000.00</u>	<u>750,000.00</u>	<u>2,500,000.00</u>
LOCAL TRAVEL AND TRANSPORT - TRAINING	-	500,000.00	-	500,000.00
LOCAL TRAVEL AND TRANSPORT - OTHERS	340,000.00	2,000,000.00	750,000.00	2,000,000.00
MATERIALS & SUPPLIES - GENERAL	<u>210,000.00</u>	<u>2,000,000.00</u>	<u>300,000.00</u>	<u>2,000,000.00</u>
OFFICE STATIONARY / COMPUTER CONSUMABLES	210,000.00	2,000,000.00	300,000.00	2,000,000.00
MAINTENANCE SERVICES - GENERAL	<u>-</u>	<u>2,000,000.00</u>	<u>-</u>	<u>2,000,000.00</u>
MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,000,000.00	-	1,000,000.00
MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	-	1,000,000.00
TRAINING - GENERAL	<u>-</u>	<u>1,500,000.00</u>	<u>-</u>	<u>1,500,000.00</u>
LOCAL TRAINING	-	1,500,000.00	-	1,500,000.00
OTHER SERVICES - GENERAL	<u>-</u>	<u>300,000.00</u>	<u>-</u>	<u>300,000.00</u>
CLEANING AND FUMIGATION SERVICES	-	300,000.00	-	300,000.00
FUEL & LUBRICANTS - GENERAL	<u>-</u>	<u>1,000,000.00</u>	<u>-</u>	<u>3,000,000.00</u>
FUEL AND LUBRICANT - GENERAL	-	1,000,000.00	-	3,000,000.00
MISCELLANEOUS EXPENSES GENERAL	<u>-</u>	<u>1,000,000.00</u>	<u>-</u>	<u>1,000,000.00</u>
WELFARE PACKAGES	-	1,000,000.00	-	1,000,000.00

016200100100 - ADMINISTRATION & GENERAL SERVICES (DIRECTOR PER)

Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
EXPENDITURES	692,153,008.64	76,186,534.36	43,519,569.00	240,600,000.00
PERSONNEL COST	411,074,587.62	-	-	-
SALARY	346,184,587.62	-	-	-
SALARIES AND WAGES	346,184,587.62	-	-	-
SALARIES	118,244,728.57	-	-	-
CLEARANCE OF SALARY ARREARS	227,939,859.05	-	-	-
ALLOWANCES AND SOCIAL CONTRIBUTION	64,890,000.00	-	-	-
ALLOWANCES	64,890,000.00	-	-	-
NON REGULAR ALLOWANCES	64,890,000.00	-	-	-
OTHER RECURRENT COSTS	281,078,421.02	58,686,534.36	33,019,569.00	60,600,000.00
OVERHEAD COST	13,998,500.00	54,000,000.00	31,219,569.00	58,600,000.00
TRAVEL & TRANSPORT - GENERAL	990,500.00	4,000,000.00	-	6,000,000.00
LOCAL TRAVEL AND TRANSPORT - TRAINING	-	500,000.00	-	1,000,000.00
LOCAL TRAVEL AND TRANSPORT - OTHERS	990,500.00	3,500,000.00	-	5,000,000.00
MATERIALS & SUPPLIES - GENERAL	6,086,000.00	30,000,000.00	23,254,569.00	30,000,000.00
OFFICE STATIONARY / COMPUTER CONSUMABLES	6,086,000.00	15,000,000.00	11,040,000.00	15,000,000.00
PRINTING OF NON - SECURITY DOCUMENTS	-	15,000,000.00	12,214,569.00	15,000,000.00
MAINTENANCE SERVICES - GENERAL	-	4,000,000.00	3,450,000.00	4,000,000.00
MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	4,000,000.00	3,450,000.00	4,000,000.00
TRAINING - GENERAL	-	1,000,000.00	365,000.00	1,000,000.00
LOCAL TRAINING	-	1,000,000.00	365,000.00	1,000,000.00
OTHER SERVICES - GENERAL	-	500,000.00	-	500,000.00
CLEANING AND FUMIGATION SERVICES	-	500,000.00	-	500,000.00
CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	1,000,000.00	-	1,000,000.00
LEGAL SERVICES	-	1,000,000.00	-	1,000,000.00
FUEL & LUBRICANTS - GENERAL	-	5,500,000.00	1,900,000.00	5,600,000.00
FUEL AND LUBRICANT - GENERAL	-	5,000,000.00	1,500,000.00	5,000,000.00
PLANT / GENERATOR FUEL COST	-	500,000.00	400,000.00	600,000.00
MISCELLANEOUS EXPENSES GENERAL	6,922,000.00	8,000,000.00	2,250,000.00	10,500,000.00
REFRESHMENT AND MEALS	862,000.00	1,000,000.00	-	2,000,000.00
WELFARE PACKAGES	6,060,000.00	4,000,000.00	1,125,000.00	6,000,000.00
PROMOTION (SERVICE WIDE)	-	3,000,000.00	1,125,000.00	2,500,000.00
GRANTS AND CONTRIBUTIONS GENERAL	267,079,921.02	4,686,534.36	1,800,000.00	2,000,000.00
LOCAL GRANTS AND CONTRIBUTIONS	267,079,921.02	4,686,534.36	1,800,000.00	2,000,000.00
GRANTS TO LOCAL GOVERNMENTS - RECURRENT	253,065,352.02	-	-	-
GRANTS TO GOVERNMENT AGENCIES - RECURRENT	14,014,569.00	4,686,534.36	1,800,000.00	2,000,000.00
CAPITAL EXPENDITURE	-	17,500,000.00	10,500,000.00	180,000,000.00
FIXED ASSETS PURCHASED	-	17,500,000.00	10,500,000.00	30,000,000.00
PURCHASE OF FIXED ASSETS - GENERAL	-	17,500,000.00	10,500,000.00	30,000,000.00
PURCHASE OF MOTOR VEHICLES	-	17,500,000.00	10,500,000.00	-
PURCHASE OF COMPUTERS	-	-	-	30,000,000.00
REHABILITATION / REPAIRS	-	-	-	150,000,000.00
REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	150,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	150,000,000.00

021500100100 - DEPARTMENT OF AGRICULTURE

Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
EXPENDITURES	211,662,086.21	169,450,000.00	88,039,000.00	186,500,000.00
PERSONNEL COST	14,012,086.21	-	-	-
SALARY	14,012,086.21	-	-	-
SALARIES AND WAGES	14,012,086.21	-	-	-
SALARIES	14,012,086.21	-	-	-
OTHER RECURRENT COSTS	4,150,000.00	40,450,000.00	11,775,000.00	50,500,000.00
OVERHEAD COST	4,150,000.00	40,450,000.00	11,775,000.00	50,500,000.00
TRAVEL & TRANSPORT - GENERAL	3,320,000.00	2,000,000.00	795,000.00	2,000,000.00
LOCAL TRAVEL AND TRANSPORT - OTHERS	3,320,000.00	2,000,000.00	795,000.00	2,000,000.00
MATERIALS & SUPPLIES - GENERAL	380,000.00	450,000.00	380,000.00	500,000.00
OFFICE STATIONARY / COMPUTER CONSUMABLES	380,000.00	450,000.00	380,000.00	500,000.00
MAINTENANCE SERVICES - GENERAL	450,000.00	2,000,000.00	-	2,000,000.00
MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000.00	-	-	-
MAINTENANCE OF PLANTS / GENERATORS	-	2,000,000.00	-	2,000,000.00
OTHER SERVICES - GENERAL	-	1,000,000.00	600,000.00	1,000,000.00
CLEANING AND FUMIGATION SERVICES	-	1,000,000.00	600,000.00	1,000,000.00
FUEL & LUBRICANTS - GENERAL	-	10,000,000.00	-	10,000,000.00
FUEL AND LUBRICANT - GENERAL	-	10,000,000.00	-	10,000,000.00
MISCELLANEOUS EXPENSES GENERAL	-	25,000,000.00	10,000,000.00	35,000,000.00
WELFARE PACKAGES	-	25,000,000.00	10,000,000.00	35,000,000.00
CAPITAL EXPENDITURE	193,500,000.00	129,000,000.00	76,264,000.00	136,000,000.00
FIXED ASSETS PURCHASED	193,500,000.00	-	-	-
PURCHASE OF FIXED ASSETS - GENERAL	193,500,000.00	-	-	-
PURCHASE OF TRUCKS	193,500,000.00	-	-	-
CONSTRUCTION / PROVISION	-	-	-	110,000,000.00
CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	110,000,000.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	110,000,000.00
REHABILITATION / REPAIRS	-	129,000,000.00	76,264,000.00	21,000,000.00
REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	129,000,000.00	76,264,000.00	21,000,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	129,000,000.00	76,264,000.00	21,000,000.00
OTHER CAPITAL PROJECTS	-	-	-	5,000,000.00
ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	5,000,000.00
PROVISION OF AGRICULTURAL INPUTS	-	-	-	5,000,000.00

022000100100 - FINANCE (TREASURY) DEPARTMENT

Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
EXPENDITURES	1,470,590,856.14	319,500,000.00	270,377,823.44	55,000,000.00
PERSONNEL COST	1,390,379,112.36	-	-	-
SALARY	93,589,901.95	-	-	-
SALARIES AND WAGES	93,589,901.95	-	-	-
SALARIES	93,589,901.95	-	-	-
SOCIAL BENEFITS	1,296,789,210.41	-	-	-
SOCIAL BENEFITS	1,296,789,210.41	-	-	-
GRATUITY	114,702,621.30	-	-	-
PENSION	1,016,770,975.38	-	-	-
CLEARANCE OF PENSION ARREARS	165,315,613.73	-	-	-
OTHER RECURRENT COSTS	80,211,743.78	298,000,000.00	256,677,823.44	55,000,000.00
OVERHEAD COST	61,051,743.78	286,000,000.00	251,499,198.44	48,000,000.00
TRAVEL & TRANSPORT - GENERAL	1,900,000.00	3,100,000.00	399,538.84	6,000,000.00
LOCAL TRAVEL AND TRANSPORT - TRAINING	450,000.00	600,000.00	-	1,000,000.00
LOCAL TRAVEL AND TRANSPORT - OTHERS	1,450,000.00	2,500,000.00	399,538.84	5,000,000.00
MATERIALS & SUPPLIES - GENERAL	5,993,500.00	12,500,000.00	6,456,220.00	12,500,000.00
OFFICE STATIONARY / COMPUTER CONSUMABLES	3,700,000.00	9,000,000.00	5,664,500.00	9,000,000.00
PRINTING OF NON - SECURITY DOCUMENTS	2,293,500.00	3,500,000.00	791,720.00	3,500,000.00
MAINTENANCE SERVICES - GENERAL	-	1,100,000.00	-	3,000,000.00
MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	200,000.00	-	1,000,000.00
MAINTENANCE OF OFFICE FURNITURE	-	300,000.00	-	1,000,000.00
MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	500,000.00	-	500,000.00
MAINTENANCE OF OFFICE / IT EQUIPMENT	-	100,000.00	-	500,000.00
TRAINING - GENERAL	-	2,000,000.00	300,000.00	1,000,000.00
LOCAL TRAINING	-	2,000,000.00	300,000.00	1,000,000.00
CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,943,000.00	1,000,000.00	-	1,000,000.00
FINANCIAL CONSULTING	25,943,000.00	1,000,000.00	-	1,000,000.00
FUEL & LUBRICANTS - GENERAL	-	2,800,000.00	-	6,000,000.00
FUEL AND LUBRICANT - GENERAL	-	1,500,000.00	-	5,000,000.00
PLANT / GENERATOR FUEL COST	-	1,300,000.00	-	1,000,000.00
FINANCIAL CHARGES - GENERAL	7,500,494.76	3,000,000.00	193,439.60	3,000,000.00
OTHER CRF BANK CHARGES	7,500,494.76	3,000,000.00	193,439.60	3,000,000.00
MISCELLANEOUS EXPENSES GENERAL	19,714,749.02	260,500,000.00	244,150,000.00	15,500,000.00
REFRESHMENT AND MEALS	1,023,000.00	1,500,000.00	-	1,500,000.00
WELFARE PACKAGES	3,231,749.02	4,000,000.00	-	4,000,000.00
SUBSCRIPTION TO PROFESSIONAL BODIES	15,460,000.00	5,000,000.00	93,750.00	5,000,000.00
FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	-	-	-	5,000,000.00
OTHER MISC EXPENDITURE	-	250,000,000.00	244,056,250.00	-
GRANTS AND CONTRIBUTIONS GENERAL	19,160,000.00	12,000,000.00	5,178,625.00	7,000,000.00
LOCAL GRANTS AND CONTRIBUTIONS	19,160,000.00	12,000,000.00	5,178,625.00	7,000,000.00
GRANTS TO GOVERNMENT AGENCIES - RECURRENT	19,160,000.00	12,000,000.00	5,178,625.00	7,000,000.00
CAPITAL EXPENDITURE	-	21,500,000.00	13,700,000.00	-
FIXED ASSETS PURCHASED	-	17,500,000.00	10,500,000.00	-
PURCHASE OF FIXED ASSETS - GENERAL	-	17,500,000.00	10,500,000.00	-
PURCHASE OF MOTOR VEHICLES	-	17,500,000.00	10,500,000.00	-
REHABILITATION / REPAIRS	-	4,000,000.00	3,200,000.00	-
REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	4,000,000.00	3,200,000.00	-
REHABILITATION/REPAIRS- MARKETS/PARKS	-	4,000,000.00	3,200,000.00	-

023400100100 - WORKS AND HOUSING DEPARTMENT

Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
EXPENDITURES	425,637,521.50	738,661,890.00	436,570,233.53	2,214,700,000.00
PERSONNEL COST	73,544,016.95	-	-	-
SALARY	73,544,016.95	-	-	-
SALARIES AND WAGES	73,544,016.95	-	-	-
SALARIES	73,544,016.95	-	-	-
OTHER RECURRENT COSTS	76,337,416.05	146,050,000.00	107,893,491.46	297,700,000.00
OVERHEAD COST	76,337,416.05	146,050,000.00	107,893,491.46	297,700,000.00
TRAVEL & TRANSPORT - GENERAL	-	2,200,000.00	-	3,500,000.00
LOCAL TRAVEL AND TRANSPORT - TRAINING	-	200,000.00	-	500,000.00
LOCAL TRAVEL AND TRANSPORT - OTHERS	-	2,000,000.00	-	3,000,000.00
MATERIALS & SUPPLIES - GENERAL	365,000.00	450,000.00	360,000.00	500,000.00
OFFICE STATIONARY / COMPUTER CONSUMABLES	365,000.00	450,000.00	360,000.00	500,000.00
MAINTENANCE SERVICES - GENERAL	5,828,000.00	22,000,000.00	15,603,025.00	16,000,000.00
MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,828,000.00	19,000,000.00	13,828,000.00	13,000,000.00
MAINTENANCE OF OFFICE FURNITURE	-	500,000.00	-	500,000.00
MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	2,500,000.00	1,775,025.00	2,500,000.00
OTHER SERVICES - GENERAL	-	200,000.00	-	200,000.00
CLEANING AND FUMIGATION SERVICES	-	200,000.00	-	200,000.00
FUEL & LUBRICANTS - GENERAL	-	4,300,000.00	500,000.00	10,000,000.00
FUEL AND LUBRICANT - GENERAL	-	4,000,000.00	500,000.00	5,000,000.00
PLANT / GENERATOR FUEL COST	-	300,000.00	-	5,000,000.00
MISCELLANEOUS EXPENSES GENERAL	70,144,416.05	116,900,000.00	91,430,466.46	267,500,000.00
REFRESHMENT AND MEALS	-	600,000.00	-	1,000,000.00
WELFARE PACKAGES	100,000.00	1,800,000.00	1,640,000.00	2,000,000.00
EXCO & TENDER EXPENSES	-	1,500,000.00	440,000.00	1,500,000.00
OTHER MISC EXPENDITURE	70,044,416.05	113,000,000.00	89,350,466.46	263,000,000.00
CAPITAL EXPENDITURE	275,756,088.50	592,611,890.00	328,676,742.07	1,917,000,000.00
FIXED ASSETS PURCHASED	5,500,000.00	70,111,890.00	29,900,000.00	288,000,000.00
PURCHASE OF FIXED ASSETS - GENERAL	5,500,000.00	70,111,890.00	29,900,000.00	288,000,000.00
PURCHASE MOTOR CYCLES	-	70,111,890.00	29,900,000.00	50,000,000.00
PURCHASE OF BUSES	-	-	-	100,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,500,000.00	-	-	110,000,000.00
PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	28,000,000.00
CONSTRUCTION / PROVISION	245,004,088.50	355,500,000.00	246,993,102.07	1,284,000,000.00
CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	245,004,088.50	355,500,000.00	246,993,102.07	1,284,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	180,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	537,000.00	-	-	-
CONSTRUCTION / PROVISION OF ELECTRICITY	-	10,500,000.00	8,500,000.00	58,000,000.00
CONSTRUCTION / PROVISION OF HOUSING	-	-	-	10,000,000.00
CONSTRUCTION / PROVISION OF WATER FACILITIES	40,791,640.00	145,000,000.00	93,796,576.07	250,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	22,325,000.00	-	-	28,000,000.00
CONSTRUCTION / PROVISION OF ROADS	129,630,448.50	130,000,000.00	96,756,526.00	210,000,000.00
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	48,600,000.00	70,000,000.00	47,940,000.00	278,000,000.00
CONSTRUCTION OF MARKETS/PARKS	3,120,000.00	-	-	210,000,000.00
CONSTRUCTION OF POWER GENERATING PLANTS	-	-	-	60,000,000.00
REHABILITATION / REPAIRS	25,252,000.00	167,000,000.00	51,783,640.00	345,000,000.00
REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,252,000.00	167,000,000.00	51,783,640.00	345,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	165,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	-	20,000,000.00	3,786,900.00	-
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	140,000,000.00
REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	963,000.00	-	-	20,000,000.00
REHABILITATION / REPAIRS - ROADS	24,289,000.00	126,000,000.00	39,446,740.00	20,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	1,000,000.00	250,000.00	-
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	20,000,000.00	8,300,000.00	-

023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATI

Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<i>EXPENDITURES</i>	<u>23,821,777.60</u>	<u>53,500,000.00</u>	<u>46,655,706.00</u>	<u>261,472,975.00</u>
<i>PERSONNEL COST</i>	<u>14,492,901.00</u>	-	-	-
<i>SALARY</i>	<u>14,492,901.00</u>	-	-	-
SALARIES AND WAGES	14,492,901.00	-	-	-
SALARIES	14,492,901.00	-	-	-
<i>OTHER RECURRENT COSTS</i>	<u>9,328,876.60</u>	<u>53,500,000.00</u>	<u>46,655,706.00</u>	<u>61,472,975.00</u>
<i>OVERHEAD COST</i>	<u>3,955,000.00</u>	<u>47,500,000.00</u>	<u>26,243,353.00</u>	<u>61,472,975.00</u>
TRAVEL & TRANSPORT - GENERAL	-	1,000,000.00	-	2,000,000.00
LOCAL TRAVEL AND TRANSPORT - TRAINING	-	1,000,000.00	-	2,000,000.00
MATERIALS & SUPPLIES - GENERAL	1,950,000.00	13,000,000.00	1,062,000.00	22,500,000.00
OFFICE STATIONARY / COMPUTER CONSUMABLES	1,950,000.00	2,500,000.00	660,000.00	2,000,000.00
PRINTING OF NON - SECURITY DOCUMENTS	-	500,000.00	402,000.00	500,000.00
FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	10,000,000.00	-	20,000,000.00
MAINTENANCE SERVICES - GENERAL	-	500,000.00	-	1,000,000.00
MAINTENANCE OF OFFICE FURNITURE	-	200,000.00	-	500,000.00
MAINTENANCE OF OFFICE / IT EQUIPMENT	-	300,000.00	-	500,000.00
TRAINING - GENERAL	-	26,000,000.00	20,482,353.00	27,672,975.00
LOCAL TRAINING	-	26,000,000.00	20,482,353.00	27,672,975.00
FUEL & LUBRICANTS - GENERAL	-	200,000.00	-	1,500,000.00
PLANT / GENERATOR FUEL COST	-	200,000.00	-	1,500,000.00
MISCELLANEOUS EXPENSES GENERAL	2,005,000.00	6,800,000.00	4,699,000.00	6,800,000.00
REFRESHMENT AND MEALS	-	300,000.00	-	300,000.00
WELFARE PACKAGES	-	500,000.00	-	500,000.00
FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	2,005,000.00	6,000,000.00	4,699,000.00	6,000,000.00
<i>GRANTS AND CONTRIBUTIONS GENERAL</i>	<u>5,373,876.60</u>	<u>6,000,000.00</u>	<u>20,412,353.00</u>	-
LOCAL GRANTS AND CONTRIBUTIONS	5,373,876.60	6,000,000.00	20,412,353.00	-
GRANTS TO GOVERNMENT AGENCIES - RECURRENT	5,373,876.60	6,000,000.00	20,412,353.00	-
<i>CAPITAL EXPENDITURE</i>	-	-	-	<u>200,000,000.00</u>
<i>CONSTRUCTION / PROVISION</i>	-	-	-	<u>200,000,000.00</u>
CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	200,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	200,000,000.00

051700100100 - EDUCATION DEPARTMENT

Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
EXPENDITURES	1,954,753,282.54	259,650,000.00	131,430,378.70	261,150,000.00
PERSONNEL COST	1,950,515,682.54	-	-	-
SALARY	1,832,985,682.54	-	-	-
SALARIES AND WAGES	1,832,985,682.54	-	-	-
SALARIES	1,718,709,311.34	-	-	-
CLEARANCE OF SALARY ARREARS	114,276,371.20	-	-	-
ALLOWANCES AND SOCIAL CONTRIBUTION	117,530,000.00	-	-	-
ALLOWANCES	117,530,000.00	-	-	-
NON REGULAR ALLOWANCES	117,530,000.00	-	-	-
OTHER RECURRENT COSTS	4,237,600.00	35,650,000.00	19,087,900.00	37,150,000.00
OVERHEAD COST	4,237,600.00	35,650,000.00	19,087,900.00	37,150,000.00
TRAVEL & TRANSPORT - GENERAL	60,000.00	500,000.00	105,000.00	1,500,000.00
LOCAL TRAVEL AND TRANSPORT - OTHERS	60,000.00	500,000.00	105,000.00	1,500,000.00
MATERIALS & SUPPLIES - GENERAL	1,450,000.00	5,000,000.00	1,220,000.00	5,000,000.00
OFFICE STATIONARY / COMPUTER CONSUMABLES	1,450,000.00	2,500,000.00	1,220,000.00	2,500,000.00
BOOKS	-	2,500,000.00	-	2,500,000.00
MAINTENANCE SERVICES - GENERAL	-	7,100,000.00	4,892,900.00	7,100,000.00
MAINTENANCE OF OFFICE FURNITURE	-	200,000.00	-	200,000.00
MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	300,000.00	-	300,000.00
MAINTENANCE OF OFFICE / IT EQUIPMENT	-	400,000.00	-	400,000.00
MAINTENANCE OF PLANTS / GENERATORS	-	200,000.00	-	200,000.00
OTHER MAINTENANCE SERVICES	-	6,000,000.00	4,892,900.00	6,000,000.00
TRAINING - GENERAL	-	5,000,000.00	4,000,000.00	5,000,000.00
LOCAL TRAINING	-	5,000,000.00	4,000,000.00	5,000,000.00
OTHER SERVICES - GENERAL	-	300,000.00	-	300,000.00
CLEANING AND FUMIGATION SERVICES	-	300,000.00	-	300,000.00
FUEL & LUBRICANTS - GENERAL	-	1,500,000.00	-	2,000,000.00
FUEL AND LUBRICANT - GENERAL	-	1,500,000.00	-	2,000,000.00
MISCELLANEOUS EXPENSES GENERAL	2,727,600.00	16,250,000.00	8,870,000.00	16,250,000.00
REFRESHMENT AND MEALS	50,000.00	250,000.00	-	250,000.00
PUBLICITY AND ADVERTISEMENT	-	3,000,000.00	-	3,000,000.00
WELFARE PACKAGES	177,600.00	500,000.00	-	500,000.00
SPORTING ACTIVITIES	2,500,000.00	10,000,000.00	8,870,000.00	10,000,000.00
SPECIAL DAYS/CELEBRATIONS	-	2,500,000.00	-	2,500,000.00
CAPITAL EXPENDITURE	-	224,000,000.00	112,342,478.70	224,000,000.00
FIXED ASSETS PURCHASED	-	4,000,000.00	2,654,000.00	-
PURCHASE OF FIXED ASSETS - GENERAL	-	4,000,000.00	2,654,000.00	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	1,000,000.00	350,000.00	-
PURCHASE OF INFORMATION EQUIPMENTS	-	3,000,000.00	2,304,000.00	-
CONSTRUCTION / PROVISION	-	155,000,000.00	75,293,339.45	88,000,000.00
CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	155,000,000.00	75,293,339.45	88,000,000.00
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	155,000,000.00	75,293,339.45	60,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	28,000,000.00
REHABILITATION / REPAIRS	-	65,000,000.00	34,395,139.25	136,000,000.00
REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	65,000,000.00	34,395,139.25	136,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	20,000,000.00
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	65,000,000.00	34,395,139.25	116,000,000.00

051700100200 - WOMEN DEVELOPMENT UNIT



Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<i>EXPENDITURES</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>39,250,000.00</u>
<i>CAPITAL EXPENDITURE</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>39,250,000.00</u>
<i>FIXED ASSETS PURCHASED</i>	-	-	-	39,250,000.00
PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	39,250,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	39,250,000.00

051700100300 - COMMUNITY DEVELOPMENT & CULTURE UNIT



Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<i>EXPENDITURES</i>	<u>-</u>	<u>30,000,000.00</u>	<u>-</u>	<u>30,000,000.00</u>
<i>OTHER RECURRENT COSTS</i>	<u>-</u>	<u>30,000,000.00</u>	<u>-</u>	<u>30,000,000.00</u>
<i>OVERHEAD COST</i>	-	30,000,000.00	-	30,000,000.00
MISCELLANEOUS EXPENSES GENERAL	-	30,000,000.00	-	30,000,000.00
SPORTING ACTIVITIES	-	30,000,000.00	-	30,000,000.00

052100100100 - HEALTH DEPARTMENT

Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<i>EXPENDITURES</i>	<u>830,862,268.97</u>	<u>106,900,000.00</u>	<u>36,078,002.00</u>	<u>385,900,000.00</u>
<i>PERSONNEL COST</i>	<u>704,910,768.97</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>SALARY</i>	<u>704,910,768.97</u>	<u>-</u>	<u>-</u>	<u>-</u>
SALARIES AND WAGES	704,910,768.97	-	-	-
SALARIES	704,910,768.97	-	-	-
<i>OTHER RECURRENT COSTS</i>	<u>5,014,000.00</u>	<u>16,900,000.00</u>	<u>578,002.00</u>	<u>45,900,000.00</u>
<i>OVERHEAD COST</i>	<u>5,014,000.00</u>	<u>16,900,000.00</u>	<u>578,002.00</u>	<u>45,900,000.00</u>
TRAVEL & TRANSPORT - GENERAL	100,000.00	500,000.00	-	1,500,000.00
LOCAL TRAVEL AND TRANSPORT - OTHERS	100,000.00	500,000.00	-	1,500,000.00
MATERIALS & SUPPLIES - GENERAL	4,914,000.00	12,500,000.00	578,002.00	40,500,000.00
OFFICE STATIONARY / COMPUTER CONSUMABLES	300,000.00	500,000.00	280,000.00	500,000.00
DRUGS / LABORATORY / MEDICAL SUPPLIES	4,614,000.00	12,000,000.00	298,002.00	40,000,000.00
OTHER SERVICES - GENERAL	-	200,000.00	-	200,000.00
CLEANING AND FUMIGATION SERVICES	-	200,000.00	-	200,000.00
FUEL & LUBRICANTS - GENERAL	-	3,000,000.00	-	3,000,000.00
FUEL AND LUBRICANT - GENERAL	-	3,000,000.00	-	3,000,000.00
MISCELLANEOUS EXPENSES GENERAL	-	700,000.00	-	700,000.00
WELFARE PACKAGES	-	700,000.00	-	700,000.00
<i>CAPITAL EXPENDITURE</i>	<u>120,937,500.00</u>	<u>90,000,000.00</u>	<u>35,500,000.00</u>	<u>340,000,000.00</u>
<i>FIXED ASSETS PURCHASED</i>	<u>120,937,500.00</u>	<u>40,000,000.00</u>	<u>13,500,000.00</u>	<u>50,000,000.00</u>
PURCHASE OF FIXED ASSETS - GENERAL	120,937,500.00	40,000,000.00	13,500,000.00	50,000,000.00
PURCHASE OF VANS	120,937,500.00	-	-	-
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	40,000,000.00	13,500,000.00	50,000,000.00
<i>CONSTRUCTION / PROVISION</i>	<u>-</u>	<u>50,000,000.00</u>	<u>22,000,000.00</u>	<u>-</u>
CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	50,000,000.00	22,000,000.00	-
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	50,000,000.00	22,000,000.00	-
<i>REHABILITATION / REPAIRS</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>290,000,000.00</u>
REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	290,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	-	290,000,000.00

052100100200 - ENVIRONMENTAL SANITATION UNIT



Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<i>EXPENDITURES</i>	<u>5,819,209.67</u>	<u>6,200,000.00</u>	<u>4,211,305.29</u>	<u>6,200,000.00</u>
<i>PERSONNEL COST</i>	-	-	-	-
<i>SALARY</i>	-	-	-	-
SALARIES AND WAGES	-	-	-	-
SALARIES	-	-	-	-
<i>OTHER RECURRENT COSTS</i>	<u>5,819,209.67</u>	<u>6,200,000.00</u>	<u>4,211,305.29</u>	<u>6,200,000.00</u>
<i>GRANTS AND CONTRIBUTIONS GENERAL</i>	<u>5,819,209.67</u>	<u>6,200,000.00</u>	<u>4,211,305.29</u>	<u>6,200,000.00</u>
LOCAL GRANTS AND CONTRIBUTIONS	5,819,209.67	6,200,000.00	4,211,305.29	6,200,000.00
GRANTS TO GOVERNMENT AGENCIES - RECURRENT	5,819,209.67	6,200,000.00	4,211,305.29	6,200,000.00

055100100100 - TRADITIONAL COUNCIL

Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<u>EXPENDITURES</u>	<u>99,097,346.50</u>	<u>5,000,000.00</u>	<u>1,000,000.00</u>	<u>40,000,000.00</u>
<u>PERSONNEL COST</u>	<u>41,009,846.50</u>	<u>-</u>	<u>-</u>	<u>-</u>
SALARY	32,873,846.50	-	-	-
SALARIES AND WAGES	32,873,846.50	-	-	-
SALARIES	32,873,846.50	-	-	-
<u>ALLOWANCES AND SOCIAL CONTRIBUTION</u>	<u>8,136,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
ALLOWANCES	8,136,000.00	-	-	-
Administrative Allowance	8,136,000.00	-	-	-
<u>OTHER RECURRENT COSTS</u>	<u>58,087,500.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>OVERHEAD COST</u>	<u>58,087,500.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
MAINTENANCE SERVICES - GENERAL	58,087,500.00	-	-	-
MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	58,087,500.00	-	-	-
<u>CAPITAL EXPENDITURE</u>	<u>-</u>	<u>5,000,000.00</u>	<u>1,000,000.00</u>	<u>40,000,000.00</u>
<u>FIXED ASSETS PURCHASED</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>40,000,000.00</u>
PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	40,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	40,000,000.00
<u>CONSTRUCTION / PROVISION</u>	<u>-</u>	<u>5,000,000.00</u>	<u>1,000,000.00</u>	<u>-</u>
CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	5,000,000.00	1,000,000.00	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	5,000,000.00	1,000,000.00	-

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	<u>245,163,566.15</u>	<u>410,500,000.00</u>	<u>196,999,115.46</u>	<u>538,000,000.00</u>
701	GENERAL PUBLIC SERVICES	245,163,566.15	410,500,000.00	196,999,115.46	538,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	245,163,566.15	410,500,000.00	196,999,115.46	538,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	245,163,566.15	410,500,000.00	196,999,115.46	538,000,000.00

MDA:

011100100200 - OFFICE OF THE VICE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	<u>2,158,740.80</u>	<u>53,500,000.00</u>	<u>18,653,676.40</u>	<u>29,500,000.00</u>
701	GENERAL PUBLIC SERVICES	2,158,740.80	53,500,000.00	18,653,676.40	29,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	2,158,740.80	28,500,000.00	6,153,676.40	29,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,158,740.80	28,500,000.00	6,153,676.40	29,500,000.00
7013	GENERAL SERVICES	-	25,000,000.00	12,500,000.00	-
70131	GENERAL PERSONNEL SERVICES	-	25,000,000.00	12,500,000.00	-

MDA: 011118300100 - INTERNAL AUDIT



Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	<u>1,668,834.00</u>	<u>5,900,000.00</u>	<u>1,305,012.00</u>	<u>6,300,000.00</u>
701	GENERAL PUBLIC SERVICES	1,668,834.00	5,900,000.00	1,305,012.00	6,300,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	1,668,834.00	5,900,000.00	1,305,012.00	6,300,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,668,834.00	5,900,000.00	1,305,012.00	6,300,000.00

MDA: 011200300100 - THE COUNCIL

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	<u>5,985,598.68</u>	<u>317,500,000.00</u>	<u>88,902,146.56</u>	<u>217,100,000.00</u>
701	GENERAL PUBLIC SERVICES	5,985,598.68	297,500,000.00	73,452,146.56	217,100,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	5,985,598.68	297,500,000.00	73,452,146.56	217,100,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,985,598.68	297,500,000.00	73,452,146.56	217,100,000.00
706	HOUSING AND COMMUNITY AMMENITIES	-	20,000,000.00	15,450,000.00	-
7064	STREET LIGHTING	-	20,000,000.00	15,450,000.00	-
70641	STREET LIGHTING	-	20,000,000.00	15,450,000.00	-

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS



Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	-	-	-	<i>2,400,000.00</i>
701	GENERAL PUBLIC SERVICES	-	-	-	2,400,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	-	-	2,400,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	2,400,000.00

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER



Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	-	30,500,000.00	17,126,734.66	20,900,000.00
701	GENERAL PUBLIC SERVICES	-	30,500,000.00	17,126,734.66	20,900,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	30,500,000.00	17,126,734.66	20,900,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	30,500,000.00	17,126,734.66	20,900,000.00

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER



Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	-	3,000,000.00	2,825,550.00	10,400,000.00
701	GENERAL PUBLIC SERVICES	-	3,000,000.00	2,825,550.00	10,400,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	3,000,000.00	2,825,550.00	10,400,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	3,000,000.00	2,825,550.00	10,400,000.00

MDA: 011202200100 - CLERK TO THE HOUSE



Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	-	10,100,000.00	3,562,531.00	9,100,000.00
701	GENERAL PUBLIC SERVICES	-	10,100,000.00	3,562,531.00	9,100,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	-	10,100,000.00	3,562,531.00	9,100,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	10,100,000.00	3,562,531.00	9,100,000.00

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT



Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	<u>1,750,000.00</u>	<u>18,800,000.00</u>	<u>2,129,066.70</u>	<u>20,800,000.00</u>
701	GENERAL PUBLIC SERVICES	1,750,000.00	18,800,000.00	2,129,066.70	20,800,000.00
7013	GENERAL SERVICES	1,750,000.00	18,800,000.00	2,129,066.70	20,800,000.00
70133	OTHER GENERAL SERVICES	1,750,000.00	18,800,000.00	2,129,066.70	20,800,000.00

MDA: 016200100100 - ADMINISTRATION & GENERAL SERVICES (DIRECTOR PER

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	<u>692,153,008.64</u>	<u>296,186,534.36</u>	<u>259,167,486.41</u>	<u>490,550,000.00</u>
701	GENERAL PUBLIC SERVICES	692,153,008.64	296,186,534.36	259,167,486.41	490,550,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	227,939,859.05	18,000,000.00	10,500,000.00	1,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	227,939,859.05	500,000.00	-	1,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	17,500,000.00	10,500,000.00	-
7013	GENERAL SERVICES	464,213,149.59	278,186,534.36	248,667,486.41	489,550,000.00
70131	GENERAL PERSONNEL SERVICES	464,213,149.59	278,186,534.36	248,667,486.41	339,550,000.00
70133	OTHER GENERAL SERVICES	-	-	-	150,000,000.00

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE



Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	<u>211,662,086.21</u>	<u>186,450,000.00</u>	<u>104,564,379.80</u>	<u>206,500,000.00</u>
704	ECONOMIC AFFAIRS	211,662,086.21	186,450,000.00	104,564,379.80	206,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	211,662,086.21	186,450,000.00	104,564,379.80	206,500,000.00
70421	AGRICULTURE	211,662,086.21	186,450,000.00	104,564,379.80	206,500,000.00

MDA: 022000100100 - FINANCE (TREASURY) DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	<i>1,470,590,856.14</i>	<i>1,900,203,983.64</i>	<i>1,825,177,070.64</i>	<i>1,798,600,000.00</i>
701	GENERAL PUBLIC SERVICES	1,470,590,856.14	1,896,203,983.64	1,821,977,070.64	1,798,600,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	1,470,590,856.14	1,895,903,983.64	1,821,977,070.64	1,797,600,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,470,590,856.14	1,895,903,983.64	1,821,977,070.64	1,797,600,000.00
7013	GENERAL SERVICES	-	300,000.00	-	1,000,000.00
70131	GENERAL PERSONNEL SERVICES	-	300,000.00	-	1,000,000.00
704	ECONOMIC AFFAIRS	-	4,000,000.00	3,200,000.00	-
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	4,000,000.00	3,200,000.00	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	4,000,000.00	3,200,000.00	-

MDA: 023400100100 - WORKS AND HOUSING DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	425,637,521.50	861,218,801.00	556,192,504.97	2,344,700,000.00
701	GENERAL PUBLIC SERVICES	6,463,000.00	11,000,000.00	4,250,000.00	365,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	5,500,000.00	-	-	165,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,500,000.00	-	-	165,000,000.00
7013	GENERAL SERVICES	963,000.00	11,000,000.00	4,250,000.00	200,000,000.00
70131	GENERAL PERSONNEL SERVICES	963,000.00	-	-	20,000,000.00
70133	OTHER GENERAL SERVICES	-	11,000,000.00	4,250,000.00	180,000,000.00
703	PUBLIC ORDER AND SAFETY	-	60,111,890.00	25,900,000.00	50,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	60,111,890.00	25,900,000.00	50,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	60,111,890.00	25,900,000.00	50,000,000.00
704	ECONOMIC AFFAIRS	157,576,448.50	286,500,000.00	153,003,266.00	576,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,120,000.00	-	-	210,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,120,000.00	-	-	210,000,000.00
7043	FUEL AND ENERGY	-	30,500,000.00	16,800,000.00	36,000,000.00
70435	ELECTRICITY	-	30,500,000.00	16,800,000.00	36,000,000.00
7045	TRANSPORT	154,456,448.50	256,000,000.00	136,203,266.00	330,000,000.00
70451	ROAD TRANSPORT	154,456,448.50	256,000,000.00	136,203,266.00	330,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	239,273,073.00	503,606,911.00	373,039,238.97	1,185,700,000.00
7061	HOUSING DEVELOPMENT	79,837,016.95	155,606,911.00	138,165,296.44	484,700,000.00
70611	HOUSING DEVELOPMENT	79,837,016.95	155,606,911.00	138,165,296.44	484,700,000.00
7062	COMMUNITY DEVELOPMENT	70,044,416.05	113,000,000.00	89,350,466.46	113,000,000.00
70621	COMMUNITY DEVELOPMENT	70,044,416.05	113,000,000.00	89,350,466.46	113,000,000.00
7063	WATER SUPPLY	40,791,640.00	165,000,000.00	97,583,476.07	260,000,000.00
70631	WATER SUPPLY	40,791,640.00	165,000,000.00	97,583,476.07	260,000,000.00
7064	STREET LIGHTING	48,600,000.00	70,000,000.00	47,940,000.00	278,000,000.00
70641	STREET LIGHTING	48,600,000.00	70,000,000.00	47,940,000.00	278,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	-	50,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	-	50,000,000.00
709	EDUCATION	22,325,000.00	-	-	168,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	22,325,000.00	-	-	168,000,000.00
70912	PRIMARY EDUCATION	22,325,000.00	-	-	168,000,000.00

MDA: 023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATI

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	<u>23,821,777.60</u>	<u>81,237,402.00</u>	<u>70,004,951.76</u>	<u>291,472,975.00</u>
701	GENERAL PUBLIC SERVICES	23,821,777.60	81,237,402.00	70,004,951.76	291,472,975.00
7013	GENERAL SERVICES	23,821,777.60	81,237,402.00	70,004,951.76	291,472,975.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	23,821,777.60	81,237,402.00	70,004,951.76	291,472,975.00

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	<u>1,954,753,282.54</u>	<u>2,760,972,222.72</u>	<u>2,546,214,657.56</u>	<u>2,939,150,000.00</u>
709	EDUCATION	1,954,753,282.54	2,760,972,222.72	2,546,214,657.56	2,939,150,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,892,793,026.20	2,609,650,000.00	2,420,316,443.91	2,723,150,000.00
70912	PRIMARY EDUCATION	1,892,793,026.20	2,609,650,000.00	2,420,316,443.91	2,723,150,000.00
7092	SECONDARY EDUCATION	-	50,000,000.00	25,747,862.95	96,000,000.00
70921	LOWER SECONDARY EDUCATION	-	50,000,000.00	25,747,862.95	96,000,000.00
7098	EDUCATION N.E.C.	61,960,256.34	101,322,222.72	100,150,350.70	120,000,000.00
70981	EDUCATION N.E.C	61,960,256.34	101,322,222.72	100,150,350.70	120,000,000.00

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT



Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	-	-	-	39,250,000.00
710	SOCIAL PROTECTION	-	-	-	39,250,000.00
7105	UNEMPLOYMENT	-	-	-	39,250,000.00
71051	UNEMPLOYMENT	-	-	-	39,250,000.00

MDA: 051700100300 - COMMUNITY DEVELOPMENT & CULTURE UNIT



Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	-	<i>30,000,000.00</i>	-	<i>30,000,000.00</i>
706	HOUSING AND COMMUNITY AMMENITIES	-	30,000,000.00	-	30,000,000.00
7062	COMMUNITY DEVELOPMENT	-	30,000,000.00	-	30,000,000.00
70621	COMMUNITY DEVELOPMENT	-	30,000,000.00	-	30,000,000.00

MDA: 052100100100 - HEALTH DEPARTMENT



Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	<i>830,862,268.97</i>	<i>1,411,106,689.00</i>	<i>1,195,681,356.43</i>	<i>1,474,500,000.00</i>
707	HEALTH	830,862,268.97	1,411,106,689.00	1,195,681,356.43	1,474,500,000.00
7073	HOSPITAL SERVICES	120,937,500.00	50,000,000.00	22,000,000.00	160,000,000.00
70731	GENERAL HOSPITAL SERVICES	120,937,500.00	50,000,000.00	22,000,000.00	160,000,000.00
7074	PUBLIC HEALTH SERVICES	709,924,768.97	1,361,106,689.00	1,173,681,356.43	1,314,500,000.00
70741	PUBLIC HEALTH SERVICES	709,924,768.97	1,361,106,689.00	1,173,681,356.43	1,314,500,000.00

MDA: 052100100200 - ENVIRONMENTAL SANITATION UNIT



Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	<u>5,819,209.67</u>	<u>767,657,270.28</u>	<u>641,447,569.51</u>	<u>711,200,000.00</u>
705	ENVIRONMENTAL PROTECTION	5,819,209.67	767,657,270.28	641,447,569.51	711,200,000.00
7051	WASTE MANAGEMENT	5,819,209.67	767,657,270.28	641,447,569.51	711,200,000.00
70511	WASTE MANAGEMENT	5,819,209.67	767,657,270.28	641,447,569.51	711,200,000.00

MDA: 055100100100 - TRADITIONAL COUNCIL



Code	Item	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
	<i>Total Expenditure</i>	<u>99,097,346.50</u>	<u>175,000,000.00</u>	<u>160,630,201.00</u>	<u>232,000,000.00</u>
708	RECREATION, CULTURE AND RELIGION	99,097,346.50	175,000,000.00	160,630,201.00	232,000,000.00
7082	CULTURAL SERVICES	99,097,346.50	175,000,000.00	160,630,201.00	232,000,000.00
70821	CULTURAL SERVICES	99,097,346.50	175,000,000.00	160,630,201.00	232,000,000.00

MDA: 022000100100 - FINANCE (TREASURY) DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
1	REVENUE	5,922,656,763.41	9,250,292,533.00	7,661,043,640.86	11,403,100,000.00
11	GOVERNMENT SHARE OF FAAC	4,964,718,837.46	7,885,180,594.00	7,294,542,421.71	10,915,400,000.00
1101	GOVERNMENT SHARE OF FAAC	4,964,718,837.46	7,885,180,594.00	7,294,542,421.71	10,915,400,000.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	677,199,240.02	3,361,000,000.00	3,120,780,720.75	4,532,000,000.00
11010101	STATUTORY ALLOCATION	677,199,240.02	3,361,000,000.00	3,120,780,720.75	4,532,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	2,494,010,271.54	3,269,380,594.00	3,239,981,360.99	4,986,450,000.00
11010201	SHARE OF VAT	2,494,010,271.54	3,269,380,594.00	3,239,981,360.99	4,986,450,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	1,793,509,325.90	1,254,800,000.00	933,780,339.97	1,396,950,000.00
11010302	Excess Non-Oil	82,844,568.12	-	-	-
11010303	Exchange Gain	1,581,610,268.00	419,800,000.00	268,249,174.00	488,950,000.00
11010305	Electronic Money Transfer Levy (EMTL)	93,918,890.51	255,000,000.00	166,129,152.90	316,000,000.00
11010308	Solid Mineral	-	40,000,000.00	7,766,609.00	12,000,000.00
11010314	Signature Bonus	-	500,000,000.00	460,000,000.00	535,000,000.00
11010399	Other FAAC Distribution	35,135,599.27	40,000,000.00	31,635,404.07	45,000,000.00
12	INDEPENDENT REVENUE	216,723,086.42	373,328,818.00	366,501,219.15	487,700,000.00
1201	TAX REVENUE	-	500,000.00	10,049,143.00	12,000,000.00
120101	PERSONAL TAXES	-	500,000.00	10,049,143.00	12,000,000.00
12010104	Community or Poll Taxes	-	500,000.00	10,049,143.00	12,000,000.00
1202	NON-TAX REVENUE	216,723,086.42	372,828,818.00	356,452,076.15	475,700,000.00
120201	LICENCES - GENERAL	9,690,005.10	15,650,000.00	10,375,771.00	20,500,000.00
12020101	Bicycle License	-	300,000.00	200,000.00	200,000.00
12020105	Hawker Permit License	350,000.00	6,000,000.00	5,183,057.00	6,000,000.00
12020117	Bakery House License	-	800,000.00	-	800,000.00
12020119	Cattle Dealers License	1,800,000.00	1,000,000.00	-	4,000,000.00
12020132	Radio License	416,221.88	500,000.00	430,000.00	500,000.00
12020137	Trade License	2,078,000.00	3,000,000.00	1,765,714.00	3,000,000.00
12020163	Block making Machines License	-	1,000,000.00	-	1,000,000.00
12020166	Advertisement License (Sign Post)	2,335,783.22	2,550,000.00	2,550,000.00	3,000,000.00
12020167	Approval of Building Plan License	2,710,000.00	500,000.00	247,000.00	2,000,000.00
120204	FEES- GENERAL	30,188,712.09	35,022,847.00	33,736,634.15	41,700,000.00
12020403	Marriage Registration Fees	-	100,000.00	-	100,000.00
12020410	Maternity & Dispensary Fees	1,768,107.00	296,847.00	6,145,971.00	9,000,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	1,000,000.00	994,285.00	1,000,000.00
12020425	Market Fees (As applicable)	4,487,500.00	6,500,000.00	6,246,857.00	7,000,000.00
12020433	Certificate of Origin/Affidavit	21,989,105.09	20,000,000.00	14,385,591.15	17,000,000.00
12020436	Other Registration not Specified above (As applicable)	1,944,000.00	7,126,000.00	5,963,930.00	7,600,000.00
120207	EARNINGS -GENERAL	4,315,100.00	10,655,971.00	4,710,561.00	11,500,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	315,000.00	2,010,000.00	2,010,000.00	5,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,100.00	6,145,971.00	296,847.00	3,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE/COMMODITIES	3,000,000.00	2,500,000.00	2,403,714.00	3,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,386,000.00	1,500,000.00	833,143.00	2,000,000.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	1,386,000.00	1,500,000.00	833,143.00	2,000,000.00
120213	RE-IMBURSEMENT GENERAL	171,143,269.23	310,000,000.00	306,795,967.00	400,000,000.00
12021304	LG Share of State IGR	171,143,269.23	310,000,000.00	306,795,967.00	400,000,000.00
13	AID AND GRANTS	741,214,839.53	991,783,121.00	-	-
1302	GRANTS	741,214,839.53	991,783,121.00	-	-
130201	DOMESTIC GRANTS	741,214,839.53	991,783,121.00	-	-
13020103	CURRENT GRANTS FROM STATE	741,214,839.53	991,783,121.00	-	-

MDA: 023400100100 - WORKS AND HOUSING DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
<i>1</i>	<i>REVENUE</i>	<i>37,578,423.99</i>	<i>40,000,000.00</i>	-	-
<i>11</i>	<i>GOVERNMENT SHARE OF FAAC</i>	<i>37,578,423.99</i>	<i>40,000,000.00</i>	-	-
1101	GOVERNMENT SHARE OF FAAC	37,578,423.99	40,000,000.00	-	-
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	37,578,423.99	40,000,000.00	-	-
11010304	Ecological Fund	37,578,423.99	40,000,000.00	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget
1	REVENUE	353,289.00	-	-	400,000.00
12	INDEPENDENT REVENUE	353,289.00	-	-	400,000.00
1202	NON-TAX REVENUE	353,289.00	-	-	400,000.00
120204	FEES- GENERAL	353,289.00	-	-	400,000.00
12020413	Birth & Death Registration Fees	353,289.00	-	-	400,000.00

