



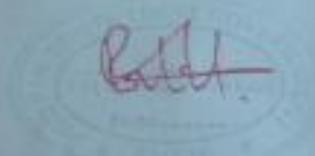
**I LORIN SOUTH LOCAL GOVERNMENT AREA,
FUFU, KWARA STATE.**

PRPOSED BUDGET 2026.

APPROVAL PAGE

ILORIN SOUTH LOCAL GOVERNMENT

2026 APPROVED BUDGET OF THIRTEEN BILLION ,SIX HUNDRED AND FORTY SIX MILLION, EIGHT HUNDRED AND FIFTY NINE THOUSAND, ONE HUNDRED AND FORTY ONE NAIRA FIFTY TWO KOBO (N 13,646,859,141.52) ONLY. AS PASSED BY THE ILORIN SOUTH LOCAL GOVERNMENT AUTHORITY ON 26TH JANUARY, 2026.



.....
HON. MAJEED NUHU PODO.
CHAIRMAN.



.....
HON. TAIBAT JIMOH
SPEAKER OF THE HOUSE

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 Budget: Summary

Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
Opening Balance	36,805,525.00	36,805,499.06	31,907,265.56
Recurrent Revenue	10,828,566,914.33	10,200,218,118.36	13,614,951,875.96
11 - GOVERNMENT SHARE OF FAAC	8,216,126,780.42	7,597,327,612.45	10,207,525,896.19
12 - INDEPENDENT REVENUE	2,612,440,133.91	2,602,890,505.91	3,407,425,979.77
Recurrent Expenditure	9,850,768,864.21	8,472,602,453.86	11,112,044,592.68
21 - PERSONNEL COST	9,241,792,617.35	8,083,376,624.22	10,539,737,660.32
22 - OTHER RECURRENT COSTS	608,976,246.86	389,225,829.64	572,306,932.36
Transfer to Capital Account	1,014,603,575.12	1,764,421,163.56	2,534,814,548.84
Capital Receipts	-	-	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-
23 - CAPITAL EXPENDITURE	1,014,603,575.12	1,764,421,163.56	2,534,814,548.84
Total Revenue (including OB)	10,865,372,439.33	10,237,023,617.42	13,646,859,141.52
Total Expenditure	10,865,372,439.33	10,237,023,617.42	13,646,859,141.52
Closing Balance	-	-	-

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

Revenue by Economic	2026 Budget
Opening Balance	31,907,265.56
Statutory Allocation	3,804,032,394.13
VAT	5,531,181,724.97
Other FAAC	872,311,777.09
LG IGR	3,061,094,218.73
Share of State IGR	346,331,761.04
Other (Capital Receipts)	-
Total Revenue	13,646,859,141.52

Expenditure by Economic	2026 Budget
Personnel	10,539,737,660.32
Grants / Contributions to Stat	-
Other Recurrent	572,306,932.36
Capital	2,534,814,548.84
Total Expenditure	13,646,859,141.52

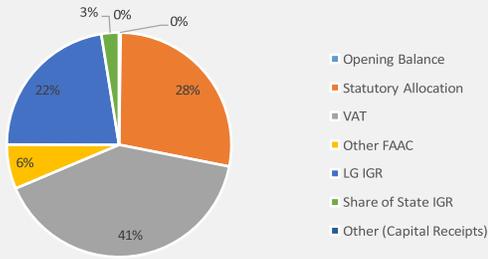
Expenditure by Sector	2026 Budget
Education	5,530,695,445.21
Health	1,547,766,533.91
Other Social	194,213,503.30
Agriculture	69,106,885.00
Other Economic	5,452,308,287.95
Administration	852,768,486.15
Law and Justice	-
Total Expenditure	13,646,859,141.52

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
DRILLING & INSTALLATION OF MOTORIZED BOREHOLE AT TA	197,061,169.83
ELECTRIFICATION & INSTALLATION OF 500KVA TRANSFORMER	188,883,282.35
CONSTRUCTION OF FENCE AT LOCAL GOVT. SECRETARIAT, FUF	170,000,000.00
PURCHASE OF HUMER & SIENNA SPACE BUS	150,000,000.00
RENOVATION OF PRIMARY HEALTH CARE CENTER	125,875,800.00
PROVISION FOR ECOLOGICAL FUND (STATUTORY DEDUCTIO	113,046,914.98
SECURITY PROJECT	110,000,000.00
PROVISION OF SOLAR BOREHOLE	105,000,000.00
CONSTRUCTION OF ROAD FROM ROYAL VALLEY TO KANGILE	100,000,000.00
PROVISION OF GENERAL MEDICAL SERVICE	90,000,000.00
<i>Other Capital Projects</i>	1,184,947,381.68
Total	2,534,814,548.84

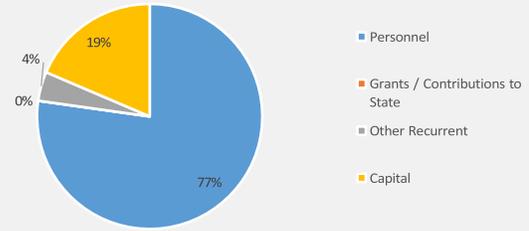
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
AKANBI I	198,732,763.40	158,069,400.00
AKANBI II	170,354,775.00	170,354,775.00
AKANBI III	165,500,000.00	165,500,000.00
AKANBI IV	192,492,068.27	192,492,068.27
AKANBI V	170,000,000.00	170,000,000.00
BALOGUN FULANI I	188,883,282.35	188,883,282.35
BALOGUN FULANI II	180,000,000.00	180,000,000.00
BALOGUN FULANI III	160,000,000.00	160,000,000.00
OKAKA I	197,061,169.83	197,061,169.83
OKAKA II	175,000,000.00	175,000,000.00
OKE-OGUN	180,296,914.98	180,296,914.98
LG Wide - ILORIN SOUTH LG	11,655,601,310.55	597,156,938.41
Outside ILORIN SOUTH LG	1,448,571.43	-
Outside State - ILORIN SOU	11,488,285.71	-
Total	13,646,859,141.52	2,534,814,548.84

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

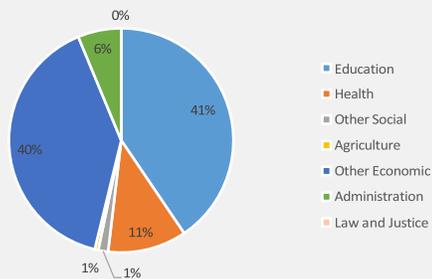
Where is the Money coming from?



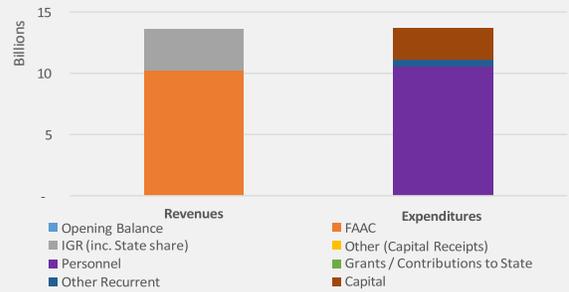
What is the Money being spent On?



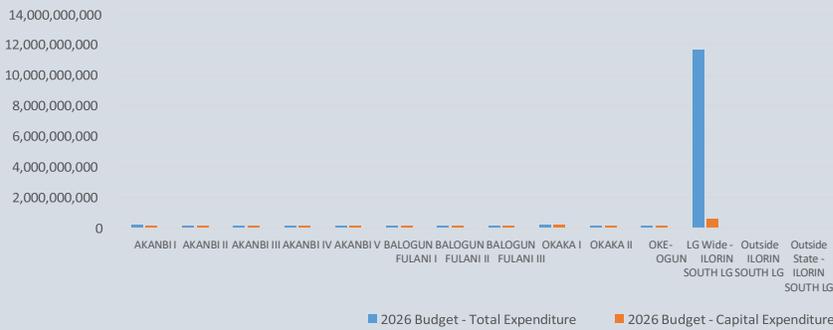
Who is Spending the Money?



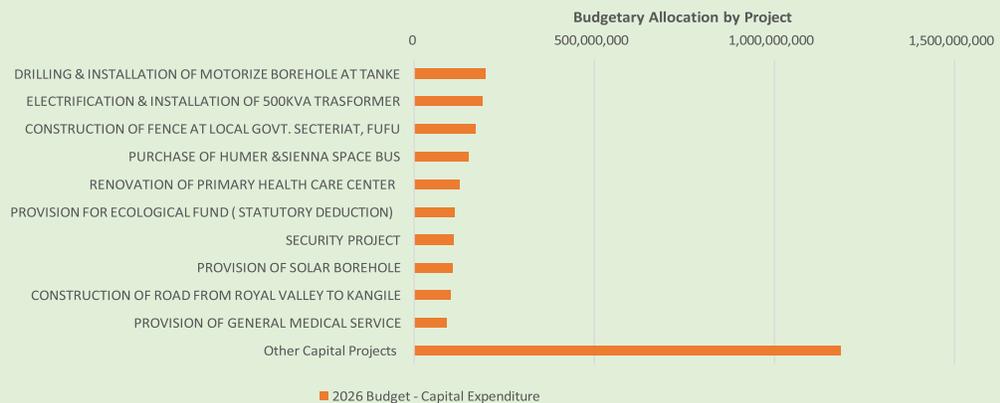
Inflows and Outflows



Where is the Money being Spent?



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



	Total Expenditure	10,539,737,660.32	572,306,932.36	11,112,044,592.68	2,534,814,548.84	13,646,859,141.52
01000000000	ADMINISTRATION SECTOR	164,948,555.70	283,351,212.65	448,299,768.35	404,468,717.80	852,768,486.15
01110000000	OFFICE OF THE LG CHAIRMAN	22,371,882.26	220,313,851.34	242,685,733.60	404,468,717.80	647,154,451.40
011100100100	OFFICE OF THE CHAIRMAN	15,160,452.32	212,445,279.91	227,605,732.23	404,468,717.80	632,074,450.03
011100100200	OFFICE OF THE VICE CHAIRMAN	4,250,890.80	6,420,000.00	10,670,890.80	-	10,670,890.80
011118300100	INTERNAL AUDIT	2,960,539.14	1,448,571.43	4,409,110.57	-	4,409,110.57
01120000000	LOCAL GOVERNMENT COUNCIL	67,928,927.70	17,391,714.31	85,320,642.01	-	85,320,642.01
011200300100	THE COUNCIL	66,693,077.70	16,841,714.31	83,534,792.01	-	83,534,792.01
011202200100	CLERK TO THE HOUSE	1,235,850.00	550,000.00	1,785,850.00	-	1,785,850.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERN	2,924,869.74	1,200,000.00	4,124,869.74	-	4,124,869.74
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	2,924,869.74	1,200,000.00	4,124,869.74	-	4,124,869.74
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTO	71,722,876.00	44,445,647.00	116,168,523.00	-	116,168,523.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERS	71,722,876.00	44,445,647.00	116,168,523.00	-	116,168,523.00
02000000000	ECONOMIC SECTOR	3,876,254,378.23	166,490,885.94	4,042,745,264.17	1,478,669,908.78	5,521,415,172.95
02150000000	DEPARTMENT OF AGRICULTURE	39,689,535.00	29,417,350.00	69,106,885.00	-	69,106,885.00
021500100100	DEPARTMENT OF AGRICULTURE	39,689,535.00	29,417,350.00	69,106,885.00	-	69,106,885.00
02200000000	FINANCE (TREASURY) DEPARTMENT	3,690,806,719.49	38,979,603.32	3,729,786,322.81	-	3,729,786,322.81
022000100100	FINANCE (TREASURY) DEPARTMENT	3,690,806,719.49	38,979,603.32	3,729,786,322.81	-	3,729,786,322.81
02340000000	WORKS AND HOUSING DEPARTMENT	120,193,753.63	67,713,600.00	187,907,353.63	1,477,419,908.78	1,665,327,262.41
023400100100	WORKS AND HOUSING DEPARTMENT	120,193,753.63	67,713,600.00	187,907,353.63	1,477,419,908.78	1,665,327,262.41
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH &	25,564,370.11	30,380,332.62	55,944,702.73	1,250,000.00	57,194,702.73
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATI	25,564,370.11	30,380,332.62	55,944,702.73	1,250,000.00	57,194,702.73
05000000000	SOCIAL SECTOR	6,498,534,726.39	122,464,833.77	6,620,999,560.16	651,675,922.26	7,272,675,482.42
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	5,381,718,245.21	19,977,200.00	5,401,695,445.21	129,000,000.00	5,530,695,445.21
051700100100	EDUCATION DEPARTMENT	5,379,172,142.21	19,477,200.00	5,398,649,342.21	129,000,000.00	5,527,649,342.21
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	2,546,103.00	500,000.00	3,046,103.00	-	3,046,103.00
05210000000	HEALTH DEPARTMENT	922,602,977.88	102,487,633.77	1,025,090,611.65	522,675,922.26	1,547,766,533.91
052100100100	HEALTH DEPARTMENT	802,149,417.76	91,987,633.77	894,137,051.53	329,125,800.00	1,223,262,851.53
052100100200	ENVIRONMENTAL SANITATION UNIT	120,453,560.12	10,500,000.00	130,953,560.12	193,550,122.26	324,503,682.38
05510000000	TRADITIONAL COUNCIL	194,213,503.30	-	194,213,503.30	-	194,213,503.30
055100100100	TRADITIONAL COUNCIL	194,213,503.30	-	194,213,503.30	-	194,213,503.30

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Revenue	10,828,566,914.33	10,200,218,118.36	13,614,951,875.96
020000000000	ECONOMIC SECTOR	10,828,566,914.33	10,200,218,118.36	13,614,951,875.96
022000000000	FINANCE (TREASURY) DEPARTMENT	10,828,566,914.33	10,200,218,118.36	13,614,951,875.96
022000100100	FINANCE (TREASURY) DEPARTMENT	10,828,566,914.33	10,200,218,118.36	13,614,951,875.96

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
1	REVENUE	10,828,566,914.33	10,200,218,118.36	13,614,951,875.96
11	GOVERNMENT SHARE OF FAAC	8,216,126,780.42	7,597,327,612.45	10,207,525,896.19
1101	GOVERNMENT SHARE OF FAAC	8,216,126,780.42	7,597,327,612.45	10,207,525,896.19
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	1,381,231,007.32	2,926,178,764.72	3,804,032,394.13
11010101	STATUTORY ALLOCATION	1,381,231,007.32	2,926,178,764.72	3,804,032,394.13
110102	LOCAL GOVERNMENT SHARE OF VAT	4,257,982,168.80	4,254,755,173.05	5,531,181,724.97
11010201	SHARE OF VAT	4,257,982,168.80	4,254,755,173.05	5,531,181,724.97
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	2,576,913,604.30	416,393,674.68	872,311,777.09
11010302	Excess Non-Oil	76,220,920.80	36,644,349.97	47,637,654.96
11010303	Exchange Gain	2,224,569,715.10	233,041,514.13	302,953,968.37
11010304	Ecological Fund	35,999,999.00	-	81,000,000.00
11010305	Electronic Money Transfer Levy (EMTL)	101,675,871.47	146,707,810.58	290,720,153.76
11010306	FOREX Equalisation Mineral	50,500,658.00	-	60,000,000.00
11010307	FOREX Equalisation Non-Mineral	87,946,439.93	-	90,000,000.00
12	INDEPENDENT REVENUE	2,612,440,133.91	2,602,890,505.91	3,407,425,979.77
1202	NON-TAX REVENUE	2,612,440,133.91	2,602,890,505.91	3,407,425,979.77
120201	LICENCES - GENERAL	33,796,033.38	18,146,122.53	26,089,250.30
12020105	Hawker Permit License	3,757,950.00	2,700,000.00	4,200,000.00
12020106	Liquor License	120,000.00	150,285.00	200,000.00
12020108	Learning Driving License	12,989,753.60	6,950,450.00	11,635,765.00
12020113	Motorcycle License	6,831,333.34	2,385,290.63	3,000,000.00
12020119	Cattle Dealers License	700,000.00	-	-
12020122	Butcher License	3,226,996.44	420,736.29	500,000.00

12020137	Trade License	1,545,000.00	2,039,360.61	2,500,000.00
12020138	Minor Industry License	4,625,000.00	3,500,000.00	4,053,485.30
120204	FEES- GENERAL	21,571,330.29	1,616,035.00	2,230,000.00
12020403	Marriage Registration Fees	28,450.00	50,420.00	80,000.00
12020413	Birth & Death Registration Fees	372,445.00	250,000.00	397,650.00
12020416	Tenders Fees	200,000.00	150,000.00	250,000.00
12020424	Motor Garage/Park Fees (As applicable)	523,250.00	235,200.00	300,000.00
12020425	Market Fees (As applicable)	501,791.40	120,415.00	201,950.00
12020436	Other Registration not Specified above (As applicable)	19,945,393.89	810,000.00	1,000,400.00
120206	SALES - GENERAL	5,000,000.00	8,548,639.99	11,113,231.78
12020601	Sales of Stores (As applicable)	5,000,000.00	8,548,639.99	11,113,231.78
120207	EARNINGS -GENERAL	10,241.93	2,512,620.00	3,266,406.00
12020707	EARNINGS FROM MEDICAL SERVICES	10,241.93	2,512,620.00	3,266,406.00
120209	RENT ON LAND & OTHERS - GENERAL	-	2,593,500.00	3,371,750.00
12020913	Land Rent Temporary Right of Occupancy	-	2,593,500.00	3,371,750.00
120212	INTEREST EARNED	-	75,560.91	98,229.18
12021202	Interest on Loans to other Local Governments (Receivable)	-	75,560.91	98,229.18
120213	RE-IMBURSEMENT GENERAL	2,552,062,528.31	2,569,398,027.48	3,361,257,112.51
12021303	Special Allocation / Reimburse (non-FAAC)	2,358,767,397.69	2,302,988,980.53	3,014,925,351.47
12021304	LG Share of State IGR	193,295,130.62	266,409,046.95	346,331,761.04

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Approved Budget
	<u>Total Revenue (including Capital Receipts, excluding Open Balance)</u>	<u>13,614,951,875.96</u>
01	FEDERATION ACCOUNT	9,335,214,119.10
011	FAAC DIRECT ALLOCATION	9,335,214,119.10
01101	FAAC DIRECT ALLOCATION	9,335,214,119.10
02	CONSOLIDATED REVENUE FUND	4,279,737,756.86
021	MAIN ENVELOP	4,279,737,756.86
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	4,279,737,756.86

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
Total Capital Receipts		-	-	-

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	10,865,372,439.33	10,237,023,617.42	13,646,859,141.52
010000000000	ADMINISTRATION SECTOR	1,099,668,815.34	543,982,610.09	852,768,486.15
011100000000	OFFICE OF THE LG CHAIRMAN	444,994,981.34	391,133,669.66	647,154,451.40
011100100100	OFFICE OF THE CHAIRMAN	388,583,209.34	338,141,380.15	632,074,450.03
011100100200	OFFICE OF THE VICE CHAIRMAN	53,085,000.00	49,600,666.00	10,670,890.80
011118300100	INTERNAL AUDIT	3,326,772.00	3,391,623.51	4,409,110.57
011200000000	LOCAL GOVERNMENT COUNCIL	431,306,144.40	62,361,961.83	85,320,642.01
011200300100	THE COUNCIL	430,260,361.00	61,463,342.43	83,534,792.01
011202200100	CLERK TO THE HOUSE	1,045,783.40	898,619.40	1,785,850.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	5,219,923.20	1,149,966.60	4,124,869.74
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	5,219,923.20	1,149,966.60	4,124,869.74
016200000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL)	218,147,766.40	89,337,012.00	116,168,523.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL M	218,147,766.40	89,337,012.00	116,168,523.00
020000000000	ECONOMIC SECTOR	4,146,640,496.33	4,408,720,077.17	5,521,415,172.95
021500000000	DEPARTMENT OF AGRICULTURE	56,558,776.08	44,343,752.00	69,106,885.00
021500100100	DEPARTMENT OF AGRICULTURE	56,558,776.08	44,343,752.00	69,106,885.00
022000000000	FINANCE (TREASURY) DEPARTMENT	3,329,157,051.60	2,890,164,557.08	3,729,786,322.81
022000100100	FINANCE (TREASURY) DEPARTMENT	3,329,157,051.60	2,890,164,557.08	3,729,786,322.81
023400000000	WORKS AND HOUSING DEPARTMENT	703,234,390.08	1,436,077,509.07	1,665,327,262.41
023400100100	WORKS AND HOUSING DEPARTMENT	703,234,390.08	1,436,077,509.07	1,665,327,262.41
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATIST	57,690,278.57	38,134,259.02	57,194,702.73
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (B	57,690,278.57	38,134,259.02	57,194,702.73
050000000000	SOCIAL SECTOR	5,619,063,127.66	5,284,320,930.16	7,272,675,482.42
051700000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	4,355,314,865.87	4,249,311,302.17	5,530,695,445.21
051700100100	EDUCATION DEPARTMENT	4,354,714,865.87	4,249,311,302.17	5,527,649,342.21
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	600,000.00	-	3,046,103.00
052100000000	HEALTH DEPARTMENT	1,107,549,160.61	885,614,625.07	1,547,766,533.91
052100100100	HEALTH DEPARTMENT	884,110,351.29	690,101,772.43	1,223,262,851.53
052100100200	ENVIRONMENTAL SANITATION UNIT	223,438,809.32	195,512,852.64	324,503,682.38
055100000000	TRADITIONAL COUNCIL	156,199,101.18	149,395,002.92	194,213,503.30
055100100100	TRADITIONAL COUNCIL	156,199,101.18	149,395,002.92	194,213,503.30

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Personnel Expenditure	9,241,792,617.35	8,083,376,624.22	10,539,737,660.32
010000000000	ADMINISTRATION SECTOR	627,669,221.44	123,669,654.46	164,948,555.70
011100000000	OFFICE OF THE LG CHAIRMAN	65,596,772.00	17,209,140.20	22,371,882.26
011100100100	OFFICE OF THE CHAIRMAN	59,160,000.00	11,661,886.40	15,160,452.32
011100100200	OFFICE OF THE VICE CHAIRMAN	4,560,000.00	3,269,916.00	4,250,890.80
011118300100	INTERNAL AUDIT	1,876,772.00	2,277,337.80	2,960,539.14
011200000000	LOCAL GOVERNMENT COUNCIL	380,705,914.60	50,539,104.66	67,928,927.70
011200300100	THE COUNCIL	379,660,131.20	49,640,485.26	66,693,077.70
011202200100	CLERK TO THE HOUSE	1,045,783.40	898,619.40	1,235,850.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	3,269,923.20	749,966.60	2,924,869.74
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	3,269,923.20	749,966.60	2,924,869.74
016200000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL)	178,096,611.64	55,171,443.00	71,722,876.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MAN	178,096,611.64	55,171,443.00	71,722,876.00
020000000000	ECONOMIC SECTOR	3,405,147,037.92	2,979,342,989.87	3,876,254,378.23
021500000000	DEPARTMENT OF AGRICULTURE	30,482,776.08	30,330,412.00	39,689,535.00
021500100100	DEPARTMENT OF AGRICULTURE	30,482,776.08	30,330,412.00	39,689,535.00
022000000000	FINANCE (TREASURY) DEPARTMENT	3,242,735,051.82	2,839,082,092.67	3,690,806,719.49
022000100100	FINANCE (TREASURY) DEPARTMENT	3,242,735,051.82	2,839,082,092.67	3,690,806,719.49
023400000000	WORKS AND HOUSING DEPARTMENT	109,702,437.68	92,456,735.50	120,193,753.63
023400100100	WORKS AND HOUSING DEPARTMENT	109,702,437.68	92,456,735.50	120,193,753.63
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTIC	22,226,772.34	17,473,749.70	25,564,370.11
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS	22,226,772.34	17,473,749.70	25,564,370.11
050000000000	SOCIAL SECTOR	5,208,976,357.99	4,980,363,979.89	6,498,534,726.39
051700000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	4,255,934,865.87	4,150,901,647.17	5,381,718,245.21
051700100100	EDUCATION DEPARTMENT	4,255,934,865.87	4,150,901,647.17	5,379,172,142.21
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	-	-	2,546,103.00
052100000000	HEALTH DEPARTMENT	796,842,390.94	680,067,329.80	922,602,977.88
052100100100	HEALTH DEPARTMENT	713,817,862.60	617,038,013.52	802,149,417.76
052100100200	ENVIRONMENTAL SANITATION UNIT	83,024,528.34	63,029,316.28	120,453,560.12
055100000000	TRADITIONAL COUNCIL	156,199,101.18	149,395,002.92	194,213,503.30
055100100100	TRADITIONAL COUNCIL	156,199,101.18	149,395,002.92	194,213,503.30

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Other Recurrent Expenditure	608,976,246.86	389,225,829.64	572,306,932.36
01000000000	ADMINISTRATION SECTOR	275,956,559.56	209,098,311.88	283,351,212.65
01110000000	OFFICE OF THE LG CHAIRMAN	183,355,175.00	162,709,885.71	220,313,851.34
011100100100	OFFICE OF THE CHAIRMAN	176,380,175.00	157,845,600.00	212,445,279.91
011100100200	OFFICE OF THE VICE CHAIRMAN	5,525,000.00	3,750,000.00	6,420,000.00
011118300100	INTERNAL AUDIT	1,450,000.00	1,114,285.71	1,448,571.43
01120000000	LOCAL GOVERNMENT COUNCIL	50,600,229.80	11,822,857.17	17,391,714.31
011200300100	THE COUNCIL	50,600,229.80	11,822,857.17	16,841,714.31
011202200100	CLERK TO THE HOUSE	-	-	550,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	1,950,000.00	400,000.00	1,200,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	1,950,000.00	400,000.00	1,200,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL	40,051,154.76	34,165,569.00	44,445,647.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGE	40,051,154.76	34,165,569.00	44,445,647.00
02000000000	ECONOMIC SECTOR	217,554,484.81	137,788,313.73	166,490,885.94
02150000000	DEPARTMENT OF AGRICULTURE	26,076,000.00	14,013,340.00	29,417,350.00
021500100100	DEPARTMENT OF AGRICULTURE	26,076,000.00	14,013,340.00	29,417,350.00
02200000000	FINANCE (TREASURY) DEPARTMENT	86,421,999.78	51,082,464.41	38,979,603.32
022000100100	FINANCE (TREASURY) DEPARTMENT	86,421,999.78	51,082,464.41	38,979,603.32
02340000000	WORKS AND HOUSING DEPARTMENT	69,592,978.80	52,032,000.00	67,713,600.00
023400100100	WORKS AND HOUSING DEPARTMENT	69,592,978.80	52,032,000.00	67,713,600.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (35,463,506.23	20,660,509.32	30,380,332.62
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	35,463,506.23	20,660,509.32	30,380,332.62
05000000000	SOCIAL SECTOR	115,465,202.49	42,339,204.03	122,464,833.77
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	17,380,000.00	13,011,500.00	19,977,200.00
051700100100	EDUCATION DEPARTMENT	16,780,000.00	13,011,500.00	19,477,200.00
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	600,000.00	-	500,000.00
05210000000	HEALTH DEPARTMENT	98,085,202.49	29,327,704.03	102,487,633.77
052100100100	HEALTH DEPARTMENT	84,166,688.69	29,327,704.03	91,987,633.77
052100100200	ENVIRONMENTAL SANITATION UNIT	13,918,513.80	-	10,500,000.00

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Capital Expenditure	1,014,603,575.12	1,764,421,163.56	2,534,814,548.84
010000000000	ADMINISTRATION SECTOR	196,043,034.34	211,214,643.75	404,468,717.80
011100000000	OFFICE OF THE LG CHAIRMAN	196,043,034.34	211,214,643.75	404,468,717.80
011100100100	OFFICE OF THE CHAIRMAN	153,043,034.34	168,633,893.75	404,468,717.80
011100100200	OFFICE OF THE VICE CHAIRMAN	43,000,000.00	42,580,750.00	-
020000000000	ECONOMIC SECTOR	523,938,973.60	1,291,588,773.57	1,478,669,908.78
023400000000	WORKS AND HOUSING DEPARTMENT	523,938,973.60	1,291,588,773.57	1,477,419,908.78
023400100100	WORKS AND HOUSING DEPARTMENT	523,938,973.60	1,291,588,773.57	1,477,419,908.78
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	-	-	1,250,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	-	-	1,250,000.00
050000000000	SOCIAL SECTOR	294,621,567.18	261,617,746.24	651,675,922.26
051700000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	82,000,000.00	85,398,155.00	129,000,000.00
051700100100	EDUCATION DEPARTMENT	82,000,000.00	85,398,155.00	129,000,000.00
052100000000	HEALTH DEPARTMENT	212,621,567.18	176,219,591.24	522,675,922.26
052100100100	HEALTH DEPARTMENT	86,125,800.00	43,736,054.88	329,125,800.00
052100100200	ENVIRONMENTAL SANITATION UNIT	126,495,767.18	132,483,536.36	193,550,122.26

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 Budget: Expenditure by Economic Classification

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	EXPENDITURES	10,865,372,439.33	10,237,023,617.42	13,646,859,141.52
21	PERSONNEL COST	9,241,792,617.35	8,083,376,624.22	10,539,737,660.32
2101	SALARY	6,181,914,692.93	5,491,379,573.13	7,170,141,494.83
210101	SALARIES AND WAGES	6,181,914,692.93	5,491,379,573.13	7,170,141,494.83
21010101	SALARIES	5,819,162,083.13	5,442,904,218.81	7,102,945,529.43
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	362,752,609.80	48,475,354.32	67,195,965.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,820,000.00	20,022,857.14	26,029,714.30
210201	ALLOWANCES	86,820,000.00	20,022,857.14	26,029,714.30
21020105	Entertainment Allowance	86,820,000.00	20,022,857.14	26,029,714.30
2103	SOCIAL BENEFITS	2,973,057,924.42	2,571,974,193.95	3,343,566,451.19
210301	SOCIAL BENEFITS	2,973,057,924.42	2,571,974,193.95	3,343,566,451.19
21030101	GRATUITY	1,738,524,206.08	1,650,056,682.51	2,145,073,686.36
21030102	PENSION	1,234,533,718.34	921,917,511.44	1,198,492,764.83
22	OTHER RECURRENT COSTS	608,976,246.86	389,225,829.64	572,306,932.36
2202	OVERHEAD COST	592,701,247.08	381,425,829.64	557,106,932.36
220201	TRAVEL & TRANSPORT - GENERAL	128,255,151.75	92,521,471.63	119,498,232.61
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	99,206,751.75	68,694,000.00	114,076,119.49
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	28,798,400.00	23,827,471.63	5,422,113.12
22020104	INT'L TRAVEL & TRANSPORT - OTHERS	250,000.00	-	-
220202	UTILITIES - GENERAL	3,175,000.00	2,040,000.00	2,652,000.00
22020201	ELECTRICITY CHARGES	3,175,000.00	2,040,000.00	2,652,000.00
220203	MATERIALS & SUPPLIES - GENERAL	27,724,769.20	16,081,857.15	25,677,713.28
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	12,680,779.20	11,697,142.86	15,706,285.71
22020305	PRINTING OF SECURITY DOCUMENTS	5,300,000.00	99,000.00	2,679,999.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	1,200,000.00	-	1,000,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	4,191,990.00	1,885,714.29	2,651,428.57
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	400,000.00	-	500,000.00

22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	3,952,000.00	2,400,000.00	3,140,000.00
220204	MAINTENANCE SERVICES - GENERAL	60,349,716.00	16,133,141.43	27,644,191.77
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	9,750,000.00	6,839,714.29	12,462,778.57
22020402	MAINTENANCE OF OFFICE FURNITURE	5,300,000.00	2,209,527.14	3,172,414.20
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,500,000.00	4,200,000.00	5,060,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	520,000.00	349,900.00	454,999.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	32,779,716.00	-	-
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	134,000.00	2,374,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	50,000.00	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	3,550,000.00	2,400,000.00	4,120,000.00
22020413	MINOR ROAD MAINTAINANCE	500,000.00	-	-
220205	TRAINING - GENERAL	35,470,281.24	24,404,985.18	31,726,480.73
22020501	LOCAL TRAINING	35,470,281.24	24,404,985.18	31,726,480.73
220206	OTHER SERVICES - GENERAL	252,118,513.80	195,744,846.88	282,256,000.00
22020601	SECURITY SERVICES	57,000,000.00	41,640,000.00	54,132,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	145,000,000.00	140,000,000.00	182,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	49,618,513.80	13,624,846.88	45,500,000.00
22020610	OTHER SERVICES	500,000.00	480,000.00	624,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,622,322.50	4,906,666.70	8,378,666.70
22020701	FINANCIAL CONSULTING	2,800,000.00	2,746,666.70	3,570,666.70
22020703	LEGAL SERVICES	4,822,322.50	2,160,000.00	2,808,000.00
22020707	AGRICULTURAL CONSULTING	2,000,000.00	-	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,613,978.80	1,500,000.00	2,800,000.00
22020801	FUEL AND LUBRICANT - GENERAL	1,130,000.00	600,000.00	1,400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,483,978.80	900,000.00	1,400,000.00
220209	FINANCIAL CHARGES - GENERAL	1,282,000.00	263,926.08	343,103.50
22020901	BANK CHARGES (OTHER THAN INTEREST)	282,000.00	263,926.08	343,103.50
22020904	OTHER CRF BANK CHARGES	1,000,000.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	71,089,513.79	27,828,934.59	56,130,543.77
22021001	REFRESHMENT AND MEALS	33,825,000.00	-	14,025,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	200,000.00

22021003	PUBLICITY AND ADVERTISEMENT	5,700,000.00	560,000.00	5,800,000.00
22021004	MEDICAL EXPENSES: LOCAL	270,000.00	-	220,000.00
22021007	WELFARE PACKAGES	24,526,513.80	22,051,434.59	27,718,873.77
22021009	SPORTING ACTIVITIES	3,600,000.00	3,567,500.00	6,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	200,000.00	-	-
22021035	ANNUAL BUDGET PREPARATION BONUS	2,967,999.99	1,650,000.00	2,166,670.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	16,274,999.78	7,800,000.00	15,200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	16,274,999.78	7,800,000.00	15,200,000.00
22040102	GRANTS TO STATE GOVERNMENT - CAPITAL	2,675,000.00	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	6,500,000.00	6,000,000.00	7,800,000.00
22040104	GRANTS TO LOCAL GOVERNMENTS - CAPITAL	2,039,999.78	1,800,000.00	2,340,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	5,060,000.00	-	5,060,000.00
23	CAPITAL EXPENDITURE	1,014,603,575.12	1,764,421,163.56	2,534,814,548.84
2301	FIXED ASSETS PURCHASED	435,255,892.80	1,033,492,497.79	753,966,888.76
230101	PURCHASE OF FIXED ASSETS - GENERAL	435,255,892.80	1,033,492,497.79	753,966,888.76
23010104	PURCHASE MOTOR CYCLES	26,000,000.00	25,900,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	106,000,000.00	294,811,237.67	442,854,775.00
23010107	PURCHASE OF TRUCKS	-	193,500,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,500,000.00	41,105,000.00	25,500,000.00
23010113	PURCHASE OF COMPUTERS	-	-	1,250,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	6,517,070.00	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	75,000,000.00	31,137,562.62	40,478,831.41
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	222,755,892.80	440,521,627.50	243,883,282.35
2302	CONSTRUCTION / PROVISION	189,183,080.80	425,576,505.25	1,048,988,006.69
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN	189,183,080.80	425,576,505.25	1,048,988,006.69
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	44,900,000.00	250,069,070.00	195,456,836.86
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	1,915,000.00	15,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	122,283,080.80	146,485,515.25	396,911,169.83
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENT	-	-	57,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	14,501,920.00	15,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	186,200,000.00

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,000,000.00	12,605,000.00	178,100,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	-	-	5,320,000.00
2303	REHABILITATION / REPAIRS	258,418,834.34	162,868,624.16	450,045,742.80
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	258,418,834.34	162,868,624.16	450,045,742.80
23030103	REHABILITATION / REPAIRS - HOUSING	90,000,000.00	75,847,604.08	89,157,442.80
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	80,000,000.00	29,255,172.60	80,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	55,875,800.00	30,701,914.88	175,875,800.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000.00	14,400,510.00	45,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	11,158,422.60	56,056,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	2,000,000.00
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	17,543,034.34	1,505,000.00	1,956,500.00
2304	PRESERVATION OF THE ENVIRONMENT	131,745,767.18	132,483,536.36	281,813,910.59
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	131,745,767.18	132,483,536.36	281,813,910.59
23040102	EROSION & FLOOD CONTROL	-	-	19,763,788.33
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	131,745,767.18	125,807,786.36	226,800,122.26
23040105	WATER POLLUTION PREVENTION & CONTROL	-	6,675,750.00	35,250,000.00
2305	OTHER CAPITAL PROJECTS	-	10,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	10,000,000.00	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	10,000,000.00	-

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 Budget: Total Expenditure by Function

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	10,865,372,439.33	10,237,023,617.42	13,646,859,141.52
701	GENERAL PUBLIC SERVICES	6,072,155,887.42	5,649,185,832.68	7,683,883,983.59
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFF	1,191,120,176.12	988,837,555.14	1,090,175,628.83
70111	EXECUTIVE AND LEGISLATIVE ORGANS	831,694,276.94	457,255,568.50	662,533,409.78
70112	FINANCIAL AND FISCAL AFFAIRS	359,425,899.18	321,581,986.64	390,628,982.19
70113	EXTERNAL AFFAIRS	-	210,000,000.00	37,013,236.86
7012	FOREIGN ECONOMIC AID	80,000,000.00	16,286,172.60	80,000,000.00
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITIO	80,000,000.00	16,286,172.60	80,000,000.00
7013	GENERAL SERVICES	4,457,256,863.32	4,325,113,067.75	5,605,439,619.87
70131	GENERAL PERSONNEL SERVICES	4,342,566,584.75	4,214,588,083.73	5,462,494,917.14
70132	OVERALL PLANNING AND STATISTICAL SERVICES	57,690,278.57	38,134,259.02	55,944,702.73
70133	OTHER GENERAL SERVICES	57,000,000.00	72,390,725.00	87,000,000.00
7015	R&D GENERAL PUBLIC SERVICES	120,783,080.80	126,564,871.75	197,061,169.83
70151	R&D GENERAL PUBLIC SERVICES	120,783,080.80	126,564,871.75	197,061,169.83
7016	GENERAL PUBLIC SERVICES N.E.C.	222,995,767.18	192,384,165.44	711,207,565.06
70161	GENERAL PUBLIC SERVICES N.E.C.	222,995,767.18	192,384,165.44	711,207,565.06
703	PUBLIC ORDER AND SAFETY	-	-	15,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	15,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	15,000,000.00
704	ECONOMIC AFFAIRS	131,651,754.88	301,034,174.60	172,872,588.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	5,500,000.00	11,158,422.60	28,506,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	11,158,422.60	21,756,000.00
70412	GENERAL LABOUR AFFAIRS	5,500,000.00	-	6,750,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	56,558,776.08	237,843,752.00	69,106,885.00
70421	AGRICULTURE	56,558,776.08	237,843,752.00	69,106,885.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	-	-	5,000,000.00
70443	CONSTRUCTION	-	-	5,000,000.00

7045	TRANSPORT	69,592,978.80	52,032,000.00	70,259,703.00
70451	ROAD TRANSPORT	69,592,978.80	52,032,000.00	70,259,703.00
705	ENVIRONMENTAL PROTECTION	96,943,042.14	69,705,066.28	170,967,348.45
7051	WASTE MANAGEMENT	-	6,675,750.00	30,000,000.00
70511	WASTE MANAGEMENT	-	6,675,750.00	30,000,000.00
7052	WASTE WATER MANAGEMENT	-	-	4,763,788.33
70521	WASTE WATER MANAGEMENT	-	-	4,763,788.33
7056	ENVIRONMENTAL PROTECTION N.E.C.	96,943,042.14	63,029,316.28	136,203,560.12
70561	ENVIRONMENTAL PROTECTION N.E.C.	96,943,042.14	63,029,316.28	136,203,560.12
706	HOUSING AND COMMUNITY AMMENITIES	427,958,330.48	617,377,569.12	638,349,467.39
7061	HOUSING DEVELOPMENT	110,302,437.68	93,256,735.50	130,693,753.63
70611	HOUSING DEVELOPMENT	110,302,437.68	93,256,735.50	130,693,753.63
7062	COMMUNITY DEVELOPMENT	-	22,135,000.00	40,000,000.00
70621	COMMUNITY DEVELOPMENT	-	22,135,000.00	40,000,000.00
7063	WATER SUPPLY	-	32,889,643.50	197,850,000.00
70631	WATER SUPPLY	-	32,889,643.50	197,850,000.00
7064	STREET LIGHTING	297,755,892.80	449,524,190.12	244,362,113.76
70641	STREET LIGHTING	297,755,892.80	449,524,190.12	244,362,113.76
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	19,900,000.00	19,572,000.00	25,443,600.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	19,900,000.00	19,572,000.00	25,443,600.00
707	HEALTH	859,110,351.29	683,584,702.43	1,190,262,851.53
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	6,517,070.00	-
70711	PHARMACEUTICAL PRODUCTS	-	6,517,070.00	-
7072	OUTPATIENT SERVICES	11,125,800.00	-	246,125,800.00
70721	GENERAL MEDICAL SERVICES	9,125,800.00	-	186,125,800.00
70724	PARAMEDICAL SERVICES	2,000,000.00	-	60,000,000.00
7073	HOSPITAL SERVICES	50,000,000.00	30,701,914.88	50,000,000.00
70731	GENERAL HOSPITAL SERVICES	50,000,000.00	30,701,914.88	50,000,000.00
7074	PUBLIC HEALTH SERVICES	797,984,551.29	646,365,717.55	894,137,051.53

70741	PUBLIC HEALTH SERVICES	797,984,551.29	646,365,717.55	894,137,051.53
708	RECREATION, CULTURE AND RELIGION	156,199,101.18	159,395,002.92	201,533,503.30
7082	CULTURAL SERVICES	156,199,101.18	149,395,002.92	194,213,503.30
70821	CULTURAL SERVICES	156,199,101.18	149,395,002.92	194,213,503.30
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	7,320,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	7,320,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	10,000,000.00	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	10,000,000.00	-
709	EDUCATION	148,296,047.52	184,767,075.44	215,422,948.07
7091	PRE-PRIMARY AND PRIMARY EDUCATION	148,296,047.52	184,767,075.44	200,422,948.07
70912	PRIMARY EDUCATION	148,296,047.52	184,767,075.44	200,422,948.07
7092	SECONDARY EDUCATION	-	-	15,000,000.00
70921	LOWER SECONDARY EDUCATION	-	-	5,000,000.00
70922	UPPER-SECONDARY EDUCATION	-	-	10,000,000.00
710	SOCIAL PROTECTION	2,973,057,924.42	2,571,974,193.95	3,358,566,451.19
7102	OLD AGE	2,973,057,924.42	2,571,974,193.95	3,343,566,451.19
71021	OLD AGE	2,973,057,924.42	2,571,974,193.95	3,343,566,451.19
7109	SOCIAL PROTECTION N.E.C.	-	-	15,000,000.00

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Function

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Personnel Expenditure	9,241,792,617.35	8,083,376,624.22	10,539,737,660.32
701	GENERAL PUBLIC SERVICES	5,043,991,939.53	4,428,502,374.61	5,764,079,588.25
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISC	719,249,737.20	335,606,110.18	440,465,948.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	447,695,837.80	66,220,873.66	90,265,140.56
70112	FINANCIAL AND FISCAL AFFAIRS	271,553,899.40	269,385,236.52	350,200,807.44
7013	GENERAL SERVICES	4,324,742,202.33	4,092,896,264.43	5,323,613,640.25
70131	GENERAL PERSONNEL SERVICES	4,302,515,429.99	4,075,422,514.73	5,298,049,270.14
70132	OVERALL PLANNING AND STATISTICAL SERVICES	22,226,772.34	17,473,749.70	25,564,370.11
704	ECONOMIC AFFAIRS	30,482,776.08	30,330,412.00	42,235,638.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	30,482,776.08	30,330,412.00	39,689,535.00
70421	AGRICULTURE	30,482,776.08	30,330,412.00	39,689,535.00
7045	TRANSPORT	-	-	2,546,103.00
70451	ROAD TRANSPORT	-	-	2,546,103.00
705	ENVIRONMENTAL PROTECTION	83,024,528.34	63,029,316.28	120,453,560.12
7056	ENVIRONMENTAL PROTECTION N.E.C.	83,024,528.34	63,029,316.28	120,453,560.12
70561	ENVIRONMENTAL PROTECTION N.E.C.	83,024,528.34	63,029,316.28	120,453,560.12
706	HOUSING AND COMMUNITY AMMENITIES	109,702,437.68	92,456,735.50	120,193,753.63
7061	HOUSING DEVELOPMENT	109,702,437.68	92,456,735.50	120,193,753.63
70611	HOUSING DEVELOPMENT	109,702,437.68	92,456,735.50	120,193,753.63
707	HEALTH	713,817,862.60	617,038,013.52	802,149,417.76
7074	PUBLIC HEALTH SERVICES	713,817,862.60	617,038,013.52	802,149,417.76
70741	PUBLIC HEALTH SERVICES	713,817,862.60	617,038,013.52	802,149,417.76
708	RECREATION, CULTURE AND RELIGION	156,199,101.18	149,395,002.92	194,213,503.30
7082	CULTURAL SERVICES	156,199,101.18	149,395,002.92	194,213,503.30
70821	CULTURAL SERVICES	156,199,101.18	149,395,002.92	194,213,503.30
709	EDUCATION	131,516,047.52	130,650,575.44	152,845,748.07
7091	PRE-PRIMARY AND PRIMARY EDUCATION	131,516,047.52	130,650,575.44	152,845,748.07
70912	PRIMARY EDUCATION	131,516,047.52	130,650,575.44	152,845,748.07
710	SOCIAL PROTECTION	2,973,057,924.42	2,571,974,193.95	3,343,566,451.19
7102	OLD AGE	2,973,057,924.42	2,571,974,193.95	3,343,566,451.19
71021	OLD AGE	2,973,057,924.42	2,571,974,193.95	3,343,566,451.19

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Other Recurrent Expenditure	608,976,246.86	389,225,829.64	572,306,932.36
701	GENERAL PUBLIC SERVICES	397,842,065.57	280,841,285.61	352,711,148.59
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	322,327,404.58	226,015,207.29	277,885,168.97
70111	EXECUTIVE AND LEGISLATIVE ORGANS	234,455,404.80	173,818,457.17	237,456,994.22
70112	FINANCIAL AND FISCAL AFFAIRS	87,871,999.78	52,196,750.12	40,428,174.75
7013	GENERAL SERVICES	75,514,660.99	54,826,078.32	74,825,979.62
70131	GENERAL PERSONNEL SERVICES	40,051,154.76	34,165,569.00	44,445,647.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	35,463,506.23	20,660,509.32	30,380,332.62
704	ECONOMIC AFFAIRS	95,668,978.80	66,045,340.00	97,130,950.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	26,076,000.00	14,013,340.00	29,417,350.00
70421	AGRICULTURE	26,076,000.00	14,013,340.00	29,417,350.00
7045	TRANSPORT	69,592,978.80	52,032,000.00	67,713,600.00
70451	ROAD TRANSPORT	69,592,978.80	52,032,000.00	67,713,600.00
705	ENVIRONMENTAL PROTECTION	13,918,513.80	-	10,500,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	13,918,513.80	-	10,500,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	13,918,513.80	-	10,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	600,000.00	-	500,000.00
7061	HOUSING DEVELOPMENT	600,000.00	-	500,000.00
70611	HOUSING DEVELOPMENT	600,000.00	-	500,000.00
707	HEALTH	84,166,688.69	29,327,704.03	91,987,633.77
7074	PUBLIC HEALTH SERVICES	84,166,688.69	29,327,704.03	91,987,633.77
70741	PUBLIC HEALTH SERVICES	84,166,688.69	29,327,704.03	91,987,633.77
709	EDUCATION	16,780,000.00	13,011,500.00	19,477,200.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	16,780,000.00	13,011,500.00	19,477,200.00
70912	PRIMARY EDUCATION	16,780,000.00	13,011,500.00	19,477,200.00

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 Budget: Capital Expenditure by Function

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	19,900,000.00	19,572,000.00	25,443,600.00
707	HEALTH	61,125,800.00	37,218,984.88	296,125,800.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	6,517,070.00	-
70711	PHARMACEUTICAL PRODUCTS	-	6,517,070.00	-
7072	OUTPATIENT SERVICES	11,125,800.00	-	246,125,800.00
70721	GENERAL MEDICAL SERVICES	9,125,800.00	-	186,125,800.00
70724	PARAMEDICAL SERVICES	2,000,000.00	-	60,000,000.00
7073	HOSPITAL SERVICES	50,000,000.00	30,701,914.88	50,000,000.00
70731	GENERAL HOSPITAL SERVICES	50,000,000.00	30,701,914.88	50,000,000.00
708	RECREATION, CULTURE AND RELIGION	-	10,000,000.00	7,320,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	7,320,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	7,320,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	10,000,000.00	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	10,000,000.00	-
709	EDUCATION	-	41,105,000.00	43,100,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	41,105,000.00	28,100,000.00
70912	PRIMARY EDUCATION	-	41,105,000.00	28,100,000.00
7092	SECONDARY EDUCATION	-	-	15,000,000.00
70921	LOWER SECONDARY EDUCATION	-	-	5,000,000.00
70922	UPPER-SECONDARY EDUCATION	-	-	10,000,000.00
710	SOCIAL PROTECTION	-	-	15,000,000.00

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 Budget: Total Expenditure by Location

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
123	KWARA STATE	10,865,372,439.33	10,237,023,617.42	13,646,859,141.52
1231	KWARA CENTRAL	10,865,372,439.33	10,237,023,617.42	13,646,859,141.52
123107	ILORIN SOUTH	10,865,372,439.33	10,237,023,617.42	13,646,859,141.52
12310701	AKANBI I	324,115,931.20	49,189,628.12	198,732,763.40
12310702	AKANBI II	43,000,000.00	78,695,750.00	170,354,775.00
12310703	AKANBI III	25,000,000.00	6,517,070.00	165,500,000.00
12310704	AKANBI IV	75,000,000.00	251,979,434.37	192,492,068.27
12310705	AKANBI V	27,000,000.00	30,984,281.75	170,000,000.00
12310706	BALOGUN FULANI I	222,755,892.80	222,217,909.50	188,883,282.35
12310707	BALOGUN FULANI II	2,000,000.00	11,775,750.00	180,000,000.00
12310708	BALOGUN FULANI III	50,000,000.00	135,701,914.88	160,000,000.00
12310709	OKAKA I	120,783,080.80	126,564,871.75	197,061,169.83
12310710	OKAKA II	30,000,000.00	30,888,184.67	175,000,000.00
12310711	OKE-OGUN	147,594,910.38	143,454,890.37	180,296,914.98
12310797	LG Wide - ILORIN SOUTH LG	9,786,272,849.15	9,139,102,503.44	11,655,601,310.55

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Location

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
123	KWARA STATE	9,241,792,617.35	8,083,376,624.22	10,539,737,660.32
1231	KWARA CENTRAL	9,241,792,617.35	8,083,376,624.22	10,539,737,660.32
123107	ILORIN SOUTH	9,241,792,617.35	8,083,376,624.22	10,539,737,660.32
12310701	AKANBI I	292,840,131.20	29,617,628.12	40,663,363.40
12310797	LG Wide - ILORIN SOUTH LG	8,948,952,486.15	8,053,758,996.10	10,499,074,296.92

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
123	KWARA STATE	608,976,246.86	389,225,829.64	572,306,932.36
1231	KWARA CENTRAL	608,976,246.86	389,225,829.64	572,306,932.36
123107	ILORIN SOUTH	608,976,246.86	389,225,829.64	572,306,932.36
12310797	LG Wide - ILORIN SOUTH LG	597,126,471.86	379,274,401.07	559,370,075.22
12310798	Outside ILORIN SOUTH LG	1,200,000.00	1,114,285.71	1,448,571.43
12310799	Outside State - ILORIN SOUTH LG	10,649,775.00	8,837,142.86	11,488,285.71

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 Budget: Capital Expenditure by Location

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
123	KWARA STATE	1,014,603,575.12	1,764,421,163.56	2,534,814,548.84
1231	KWARA CENTRAL	1,014,603,575.12	1,764,421,163.56	2,534,814,548.84
123107	ILORIN SOUTH	1,014,603,575.12	1,764,421,163.56	2,534,814,548.84
12310701	AKANBI I	31,275,800.00	19,572,000.00	158,069,400.00
12310702	AKANBI II	43,000,000.00	78,695,750.00	170,354,775.00
12310703	AKANBI III	25,000,000.00	6,517,070.00	165,500,000.00
12310704	AKANBI IV	75,000,000.00	251,979,434.37	192,492,068.27
12310705	AKANBI V	27,000,000.00	30,984,281.75	170,000,000.00
12310706	BALOGUN FULANI I	222,755,892.80	222,217,909.50	188,883,282.35
12310707	BALOGUN FULANI II	2,000,000.00	11,775,750.00	180,000,000.00
12310708	BALOGUN FULANI III	50,000,000.00	135,701,914.88	160,000,000.00
12310709	OKAKA I	120,783,080.80	126,564,871.75	197,061,169.83
12310710	OKAKA II	30,000,000.00	30,888,184.67	175,000,000.00
12310711	OKE-OGUN	147,594,910.38	143,454,890.37	180,296,914.98

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	10,865,372,439.33	10,237,023,617.42	13,646,859,141.52
01	Agriculture	30,482,776.08	223,830,412.00	39,689,535.00
0101	Effective governance of the Agriculture Sector	30,482,776.08	223,830,412.00	39,689,535.00
010102	Agriculture sector coordination mechanisms	30,482,776.08	223,830,412.00	39,689,535.00
02	Societal Re-orientation	189,799,101.18	168,746,882.00	222,417,049.10
0210	Societal Re-orientation - General	189,799,101.18	168,746,882.00	222,417,049.10
021001	Societal Re-orientation - General	189,799,101.18	168,746,882.00	222,417,049.10
04	Health	859,110,351.29	677,067,632.43	1,190,262,851.53
0401	Effective governance of the health system	799,984,551.29	646,365,717.55	959,137,051.53
040103	Health sector coordination mechanisms	797,984,551.29	646,365,717.55	899,137,051.53
040104	Integrated supportive supervision	2,000,000.00	-	60,000,000.00
0402	Community engagement and participation in health	-	-	52,000,000.00
040202	Community structures	-	-	52,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Serv	59,125,800.00	30,701,914.88	179,125,800.00
040301	Reproductive, maternal and neonatal health	50,000,000.00	30,701,914.88	50,000,000.00
040302	Child health	9,125,800.00	-	129,125,800.00
05	Education	173,296,047.52	172,564,505.44	240,422,948.07
0501	Effective governance of the education system	163,296,047.52	158,062,585.44	210,422,948.07
050103	Education sector coordination mechanisms	163,296,047.52	158,062,585.44	210,422,948.07
0505	Adequate infrastructure at all levels	10,000,000.00	14,501,920.00	30,000,000.00
050501	Schools' infrastructure construction and rehabilitation	10,000,000.00	14,501,920.00	15,000,000.00
050502	Furnishing	-	-	15,000,000.00
06	Housing and Urban Development	222,755,892.80	223,017,909.50	231,133,282.35
0610	Housing and Urban Development - General	222,755,892.80	223,017,909.50	231,133,282.35
061001	Housing and Urban Development - General	222,755,892.80	223,017,909.50	231,133,282.35
09	Environmental Improvement	161,093,898.94	129,050,757.27	499,540,555.73
0910	Environmental Improvement - General	161,093,898.94	129,050,757.27	499,540,555.73
091001	Environmental Improvement - General	161,093,898.94	129,050,757.27	499,540,555.73
10	Water Resources and Rural Development	120,783,080.80	146,485,515.25	289,911,169.83
1010	Water Resources and Rural Deve - General	120,783,080.80	146,485,515.25	289,911,169.83
101001	Water Resources and Rural Deve - General	120,783,080.80	146,485,515.25	289,911,169.83
13	Reform of Government and Governance	8,928,755,874.24	8,107,425,127.43	10,613,318,396.28
1310	Reform of Government and Governance - General	8,928,755,874.24	8,107,425,127.43	10,613,318,396.28
131001	Reform of Government and Governance - General	8,928,755,874.24	8,107,425,127.43	10,613,318,396.28

14	Power	-	220,218,718.00	55,000,000.00
1410	Power - General	-	220,218,718.00	55,000,000.00
141001	Power - General	-	220,218,718.00	55,000,000.00
16	Water Ways	-	12,969,000.00	-
1610	Water Ways - General	-	12,969,000.00	-
161001	Water Ways - General	-	12,969,000.00	-
17	Road	179,295,416.48	155,647,158.10	265,163,353.63
1710	Road - General	179,295,416.48	155,647,158.10	265,163,353.63
171001	Road - General	179,295,416.48	155,647,158.10	265,163,353.63

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	9,241,792,617.35	8,083,376,624.22	10,539,737,660.32
01	Agriculture	30,482,776.08	30,330,412.00	39,689,535.00
0101	Effective governance of the Agriculture Sector	30,482,776.08	30,330,412.00	39,689,535.00
010102	Agriculture sector coordination mechanisms	30,482,776.08	30,330,412.00	39,689,535.00
02	Societal Re-orientation	156,199,101.18	149,395,002.92	196,759,606.30
0210	Societal Re-orientation - General	156,199,101.18	149,395,002.92	196,759,606.30
021001	Societal Re-orientation - General	156,199,101.18	149,395,002.92	196,759,606.30
04	Health	713,817,862.60	617,038,013.52	802,149,417.76
0401	Effective governance of the health system	713,817,862.60	617,038,013.52	802,149,417.76
040103	Health sector coordination mechanisms	713,817,862.60	617,038,013.52	802,149,417.76
05	Education	131,516,047.52	130,650,575.44	152,845,748.07
0501	Effective governance of the education system	131,516,047.52	130,650,575.44	152,845,748.07
050103	Education sector coordination mechanisms	131,516,047.52	130,650,575.44	152,845,748.07
09	Environmental Improvement	83,024,528.34	63,029,316.28	120,453,560.12
0910	Environmental Improvement - General	83,024,528.34	63,029,316.28	120,453,560.12
091001	Environmental Improvement - General	83,024,528.34	63,029,316.28	120,453,560.12
13	Reform of Government and Governance	8,017,049,863.95	7,000,476,568.56	9,107,646,039.44
1310	Reform of Government and Governance - General	8,017,049,863.95	7,000,476,568.56	9,107,646,039.44
131001	Reform of Government and Governance - General	8,017,049,863.95	7,000,476,568.56	9,107,646,039.44
17	Road	109,702,437.68	92,456,735.50	120,193,753.63
1710	Road - General	109,702,437.68	92,456,735.50	120,193,753.63
171001	Road - General	109,702,437.68	92,456,735.50	120,193,753.63

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	608,976,246.86	389,225,829.64	572,306,932.36
02	Societal Re-orientation	600,000.00	-	500,000.00
0210	Societal Re-orientation - General	600,000.00	-	500,000.00
021001	Societal Re-orientation - General	600,000.00	-	500,000.00
04	Health	84,166,688.69	29,327,704.03	91,987,633.77
0401	Effective governance of the health system	84,166,688.69	29,327,704.03	91,987,633.77
040103	Health sector coordination mechanisms	84,166,688.69	29,327,704.03	91,987,633.77
05	Education	16,780,000.00	13,011,500.00	19,477,200.00
0501	Effective governance of the education system	16,780,000.00	13,011,500.00	19,477,200.00
050103	Education sector coordination mechanisms	16,780,000.00	13,011,500.00	19,477,200.00
09	Environmental Improvement	13,918,513.80	-	10,500,000.00
0910	Environmental Improvement - General	13,918,513.80	-	10,500,000.00
091001	Environmental Improvement - General	13,918,513.80	-	10,500,000.00
13	Reform of Government and Governance	423,918,065.57	294,854,625.61	382,128,498.59
1310	Reform of Government and Governance - General	423,918,065.57	294,854,625.61	382,128,498.59
131001	Reform of Government and Governance - General	423,918,065.57	294,854,625.61	382,128,498.59
17	Road	69,592,978.80	52,032,000.00	67,713,600.00
1710	Road - General	69,592,978.80	52,032,000.00	67,713,600.00
171001	Road - General	69,592,978.80	52,032,000.00	67,713,600.00

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	1,014,603,575.12	1,764,421,163.56	2,534,814,548.84
01	Agriculture	-	193,500,000.00	-
0101	Effective governance of the Agriculture Sector	-	193,500,000.00	-
010102	Agriculture sector coordination mechanisms	-	193,500,000.00	-
02	Societal Re-orientation	33,000,000.00	19,351,879.08	25,157,442.80
0210	Societal Re-orientation - General	33,000,000.00	19,351,879.08	25,157,442.80
021001	Societal Re-orientation - General	33,000,000.00	19,351,879.08	25,157,442.80
04	Health	61,125,800.00	30,701,914.88	296,125,800.00
0401	Effective governance of the health system	2,000,000.00	-	65,000,000.00
040103	Health sector coordination mechanisms	-	-	5,000,000.00
040104	Integrated supportive supervision	2,000,000.00	-	60,000,000.00
0402	Community engagement and participation in health	-	-	52,000,000.00
040202	Community structures	-	-	52,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Servic	59,125,800.00	30,701,914.88	179,125,800.00
040301	Reproductive, maternal and neonatal health	50,000,000.00	30,701,914.88	50,000,000.00
040302	Child health	9,125,800.00	-	129,125,800.00
05	Education	25,000,000.00	28,902,430.00	68,100,000.00
0501	Effective governance of the education system	15,000,000.00	14,400,510.00	38,100,000.00
050103	Education sector coordination mechanisms	15,000,000.00	14,400,510.00	38,100,000.00
0505	Adequate infrastructure at all levels	10,000,000.00	14,501,920.00	30,000,000.00
050501	Schools' infrastructure construction and rehabilitation	10,000,000.00	14,501,920.00	15,000,000.00
050502	Furnishing	-	-	15,000,000.00
06	Housing and Urban Development	222,755,892.80	223,017,909.50	231,133,282.35
0610	Housing and Urban Development - General	222,755,892.80	223,017,909.50	231,133,282.35
061001	Housing and Urban Development - General	222,755,892.80	223,017,909.50	231,133,282.35
09	Environmental Improvement	64,150,856.80	66,021,440.99	368,586,995.61
0910	Environmental Improvement - General	64,150,856.80	66,021,440.99	368,586,995.61
091001	Environmental Improvement - General	64,150,856.80	66,021,440.99	368,586,995.61
10	Water Resources and Rural Development	120,783,080.80	146,485,515.25	289,911,169.83
1010	Water Resources and Rural Deve - General	120,783,080.80	146,485,515.25	289,911,169.83
101001	Water Resources and Rural Deve - General	120,783,080.80	146,485,515.25	289,911,169.83
13	Reform of Government and Governance	487,787,944.72	812,093,933.26	1,123,543,858.25
1310	Reform of Government and Governance - General	487,787,944.72	812,093,933.26	1,123,543,858.25
131001	Reform of Government and Governance - General	487,787,944.72	812,093,933.26	1,123,543,858.25

14	Power	-	220,218,718.00	55,000,000.00
1410	Power - General	-	220,218,718.00	55,000,000.00
141001	Power - General	-	220,218,718.00	55,000,000.00
16	Water Ways	-	12,969,000.00	-
1610	Water Ways - General	-	12,969,000.00	-
161001	Water Ways - General	-	12,969,000.00	-
17	Road	-	11,158,422.60	77,256,000.00
1710	Road - General	-	11,158,422.60	77,256,000.00
171001	Road - General	-	11,158,422.60	77,256,000.00

123107 - ILORIN SOUTH Local Government, Kwara State - 2026 Budget: Capital Projects

Project Name	Economic Code and Description	Location Code and Description	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
Total Capital Expenditure			1,014,603,575.12	1,764,421,163.56	2,534,814,548.84
PURCHASE OF 4 UNITS OF TOYOTA COROLA CAR	23010105 - PURCHASE OF MOTOR VEHICLES	12310702 - AKANBI II	43,000,000.00	42,580,750.00	55,354,775.00
PURCHASE OF HUMER & SIENNA SPACE BUS	23020118 - CONSTRUCTION / PROVISION OF INFRA	12310705 - AKANBI V	12,000,000.00	11,805,000.00	150,000,000.00
CONSTRUCTION OF FENCE AT LOCAL GOVT. SECTE	23010105 - PURCHASE OF MOTOR VEHICLES	12310710 - OKAKA II	20,000,000.00	16,386,264.67	170,000,000.00
REPAIR OF DEVELOPMENTAL OFFICER CAR	23030128 - REHABILITATION/REPAIRS- OFFICE EQU	12310797 - LG Wide - ILORIN SOUT	17,543,034.34	1,505,000.00	1,956,500.00
RECONSTRUCTION OF CIVIL DEFENCE OFFICE ALA	23030103 - REHABILITATION / REPAIRS - HOUSING	12310797 - LG Wide - ILORIN SOUT	33,000,000.00	19,351,879.08	25,157,442.80
PURCHASE OF FIRE PROTECTION	23020105 - CONSTRUCTION / PROVISION OF WATE	12310797 - LG Wide - ILORIN SOUT	1,500,000.00	-	2,000,000.00
PRINTING OF CUSTOMIZING EXERCISE BOOK	23010112 - PURCHASE OF OFFICE FURNITURE AND	12310797 - LG Wide - ILORIN SOUT	-	20,970,000.00	-
PRINTING OF EXERCISE BOOK	23010112 - PURCHASE OF OFFICE FURNITURE AND	12310797 - LG Wide - ILORIN SOUT	-	20,135,000.00	-
PURCHASE OF MOTORCYCLE	23010104 - PURCHASE MOTOR CYCLES	12310797 - LG Wide - ILORIN SOUT	26,000,000.00	25,900,000.00	-
SALLAH & CHRISMAX ENTERTAMENT	23050104 - ANNIVERSARIES/CELEBRATIONS	12310797 - LG Wide - ILORIN SOUT	-	10,000,000.00	-
PURCHASE OF SPEAKER & VICE CHAIRMAN 'S CAR	23010105 - PURCHASE OF MOTOR VEHICLES	12310797 - LG Wide - ILORIN SOUT	43,000,000.00	42,580,750.00	-
DRILLING & INSTALLATION OF MOTORIZE BOREH	23020105 - CONSTRUCTION / PROVISION OF WATE	12310709 - OKAKA I	120,783,080.80	126,564,871.75	197,061,169.83
DRILLING & INSTALLATION OF MOTORIZE BOREH	23020105 - CONSTRUCTION / PROVISION OF WATE	12310704 - AKANBI IV	-	4,941,871.75	-
DRILLING & INSTALLATION OF MOTORIZE BOREH	23020105 - CONSTRUCTION / PROVISION OF WATE	12310705 - AKANBI V	-	4,778,771.75	-
DRILLING & INSTALLATION OF MOTORIZE BOREH	23020105 - CONSTRUCTION / PROVISION OF WATE	12310704 - AKANBI IV	-	5,100,000.00	-
REPAIRS & INSTALLATION OF MOTORIZE BOREHO	23020105 - CONSTRUCTION / PROVISION OF WATE	12310707 - BALOGUN FULANI II	-	5,100,000.00	-
ELECTRIFICATION & INSTALLATION OF 500KVA TR	23010139 - PURCHASE OF TRANSFORMERS AND SP	12310706 - BALOGUN FULANI I	222,755,892.80	222,217,909.50	188,883,282.35
CONSTRUCTION OF 4 UNIT OF TOILET AT GBAGBA	23010123 - PURCHASE OF FIRE FIGHTING EQUIPME	12310704 - AKANBI IV	75,000,000.00	31,137,562.62	40,478,831.41
RECONSTRUCTION OF FENCE AND RENOVATION OF	23020118 - CONSTRUCTION / PROVISION OF INFRA	12310704 - AKANBI IV	-	800,000.00	10,000,000.00
CONSTRUCTION OF DRAINAGE CONCRETE	23020101 - CONSTRUCTION / PROVISION OF OFFIC	12310701 - AKANBI I	19,900,000.00	19,572,000.00	25,443,600.00
REHABILITATION & GRADING OF ROAD	23030104 - REHABILITATION / REPAIRS - WATER F	12310797 - LG Wide - ILORIN SOUT	80,000,000.00	16,286,172.60	80,000,000.00
CONSTRUCTION OF POLICE POST AT AYELABOWO	23020101 - CONSTRUCTION / PROVISION OF OFFIC	12310704 - AKANBI IV	-	210,000,000.00	37,013,236.86
PROCUREMENT OF FURNITURE FOR VARIOUS OFF	23010112 - PURCHASE OF OFFICE FURNITURE AND	12310701 - AKANBI I	5,500,000.00	-	5,500,000.00
CONSTRUCTION OF ROAD FROM ROYAL VALLEY T	23020114 - CONSTRUCTION / PROVISION OF ROAD	12310797 - LG Wide - ILORIN SOUT	-	-	100,000,000.00
CONSTRUCTION OF ROAD FROM ESTATE TO TEXT	23020114 - CONSTRUCTION / PROVISION OF ROAD	12310704 - AKANBI IV	-	-	65,000,000.00
GRADING OF ROAD ACCROS LOCAL GOVT	23030113 - REHABILITATION / REPAIRS - ROADS	12310703 - AKANBI III	-	-	55,500,000.00
CONSTRUCTION OF CIVIL DEFENCE OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFIC	12310703 - AKANBI III	-	-	20,000,000.00
PROCUREMENT OF HODS & SECRETARY & SUPERV	23010105 - PURCHASE OF MOTOR VEHICLES	12310797 - LG Wide - ILORIN SOUT	-	-	87,000,000.00
COUNCIL BUS	23010105 - PURCHASE OF MOTOR VEHICLES	12310797 - LG Wide - ILORIN SOUT	-	20,000,000.00	20,500,000.00
CHAIRMAN EXECUTIVE CAR	23010105 - PURCHASE OF MOTOR VEHICLES	12310797 - LG Wide - ILORIN SOUT	-	68,263,473.00	-
PURCHASE OF TRACTOR	23010107 - PURCHASE OF TRUCKS	12310797 - LG Wide - ILORIN SOUT	-	193,500,000.00	-
DRILLING & INSTALLATION OF BOREHOLE	23020105 - CONSTRUCTION / PROVISION OF WATE	12310707 - BALOGUN FULANI II	-	-	90,000,000.00
PROVISION OF PRIMARY HEALTH CENTER AT AKA	23020106 - CONSTRUCTION / PROVISION OF HOSP	12310797 - LG Wide - ILORIN SOUT	-	-	5,000,000.00
CONSTRUCTION AND GRADING OF ROADS ACROS	23020114 - CONSTRUCTION / PROVISION OF ROAD	12310797 - LG Wide - ILORIN SOUT	-	-	15,000,000.00
CONSTRUCTION OF DRAINAGE ACROSS THE WARD	23020114 - CONSTRUCTION / PROVISION OF ROAD	12310797 - LG Wide - ILORIN SOUT	-	-	200,000.00
CONSTRUCTION OF PUBLIC TOILET ACROSS THE L	23040105 - WATER POLLUTION PREVENTION & CON	12310797 - LG Wide - ILORIN SOUT	-	-	5,250,000.00

CONSTRUCTION OF CULVERT ACROSS THE LOACA	23030113 - REHABILITATION / REPAIRS - ROADS	12310797 - LG Wide - ILORIN SOUT	-	11,158,422.60	556,000.00
CONSTRUCTION AND RENOVATION OF PRIMARY H	23020106 - CONSTRUCTION / PROVISION OF HOSP	12310702 - AKANBI II	-	-	52,000,000.00
CONSTRUCTION OF INTERLOCKING ACROSS LOCA	23020114 - CONSTRUCTION / PROVISION OF ROAD	12310797 - LG Wide - ILORIN SOUT	-	-	6,000,000.00
FENCING OF JUNIOR SEC SCHOOL ACROSS LOCAL	23020118 - CONSTRUCTION / PROVISION OF INFRA	12310797 - LG Wide - ILORIN SOUT	-	-	13,100,000.00
PROVISION OF TRANSFORMERS TO VARIOUS NE	23010139 - PURCHASE OF TRANSFORMERS AND SP	12310702 - AKANBI II	-	22,135,000.00	40,000,000.00
PROVISION OF CIVIL DEFENCE POST	23020104 - CONSTRUCTION / PROVISION OF HOUS	12310797 - LG Wide - ILORIN SOUT	-	-	15,000,000.00
RENOVATION OF TOWN HALL	23030118 - REHABILITATION / REPAIRS - RECREAT	12310797 - LG Wide - ILORIN SOUT	-	-	2,000,000.00
PROVISION OF 6 STREET NEW LIGHT	23010139 - PURCHASE OF TRANSFORMERS AND SP	12310797 - LG Wide - ILORIN SOUT	-	-	10,000,000.00
PROVISION OF SOLAR BOREHOLE	23020105 - CONSTRUCTION / PROVISION OF WATE	12310797 - LG Wide - ILORIN SOUT	-	-	105,000,000.00
PROVISION OF INVERTER 150KM AT ISOKUN OLOP	23010139 - PURCHASE OF TRANSFORMERS AND SP	12310797 - LG Wide - ILORIN SOUT	-	-	5,000,000.00
RENOVATION OF SCHOOL BUILDING & LIBRARY	23020107 - CONSTRUCTION / PROVISION OF PUBLI	12310797 - LG Wide - ILORIN SOUT	-	-	10,000,000.00
PROVISION OF CHAIRS & TABLES TO JUNIOR SEC	23010112 - PURCHASE OF OFFICE FURNITURE AND	12310797 - LG Wide - ILORIN SOUT	-	-	5,000,000.00
FENCING OF LOCAL GOVERNMENT SECTERIAT. FU	23040102 - EROSION & FLOOD CONTROL	12310797 - LG Wide - ILORIN SOUT	-	-	15,000,000.00
CONSTRUCTION OF BASIN GATE	23020118 - CONSTRUCTION / PROVISION OF INFRA	12310797 - LG Wide - ILORIN SOUT	-	-	5,000,000.00
CONSTRUCTION OF FENCE FOR IREKE PRY HEALT	23020101 - CONSTRUCTION / PROVISION OF OFFIC	12310702 - AKANBI II	-	13,980,000.00	23,000,000.00
EXTENTION OF TAP WATER ACROSS LOCAL GOVT	23020105 - CONSTRUCTION / PROVISION OF WATE	12310797 - LG Wide - ILORIN SOUT	-	-	2,850,000.00
PROVISION OF CEMENTARY OR LAND DEMOCATIO	23020126 - CONSTRUCTION/PROVISION OF CEMET	12310797 - LG Wide - ILORIN SOUT	-	-	5,320,000.00
CLEARING OF BLOCKED DRAINAGE ACROSS LOCAL	23040102 - EROSION & FLOOD CONTROL	12310797 - LG Wide - ILORIN SOUT	-	-	4,763,788.33
SECURITY PROJECT	23010105 - PURCHASE OF MOTOR VEHICLES	12310708 - BALOGUN FULANI III	-	105,000,000.00	110,000,000.00
CONSTRUCTION OF GENERATOR HOUSE	23020104 - CONSTRUCTION / PROVISION OF HOUS	12310797 - LG Wide - ILORIN SOUT	-	1,915,000.00	-
REPAIR OF MOTORIZED BORE HOLE	23030104 - REHABILITATION / REPAIRS - WATER F	12310797 - LG Wide - ILORIN SOUT	-	12,969,000.00	-
PROCUREMENT & INSTALLATION OF 300 TRANSF	23010139 - PURCHASE OF TRANSFORMERS AND SP	12310797 - LG Wide - ILORIN SOUT	-	102,645,000.00	-
ELECTRIFICATION & INSTALLATION OF 500KVA/33	23010139 - PURCHASE OF TRANSFORMERS AND SP	12310797 - LG Wide - ILORIN SOUT	-	93,523,718.00	-
PURCHASE OF LAPTOP FOR PRS DEPARTMENT	23010113 - PURCHASE OF COMPUTERS	12310701 - AKANBI I	-	-	1,250,000.00
REHABILITATION OF SCHOOL CLASS ROOM	23030103 - REHABILITATION / REPAIRS - HOUSING	12310711 - OKE-OGUN	57,000,000.00	56,495,725.00	64,000,000.00
REHABILITATION OF SHUBAN LGEA PRIMARY SCH	23030106 - REHABILITATION / REPAIRS - PUBLIC S	12310704 - AKANBI IV	-	-	15,000,000.00
REHABILITATION OF LIBRARY (PRINCIPAL & STAF	23030106 - REHABILITATION / REPAIRS - PUBLIC S	12310704 - AKANBI IV	-	-	10,000,000.00
CONSTRUCTION OF CLASSROOM JSS1-JSS III	23020107 - CONSTRUCTION / PROVISION OF PUBLI	12310710 - OKAKA II	10,000,000.00	14,501,920.00	5,000,000.00
PURCHASE OF PRY & SEC SCHL (TABLE & CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND	12310704 - AKANBI IV	-	-	15,000,000.00
REHABILITATION OF SEC SCHL	23030106 - REHABILITATION / REPAIRS - PUBLIC S	12310705 - AKANBI V	15,000,000.00	14,400,510.00	20,000,000.00
RENOVATION OF PRIMARY HEALTH CARE CENTER	23030105 - REHABILITATION / REPAIRS - HOSPITAL	12310701 - AKANBI I	5,875,800.00	-	125,875,800.00
PROVISION OF GENERAL MEDICAL SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFIC	12310703 - AKANBI III	25,000,000.00	6,517,070.00	90,000,000.00
PROVISION OF MEDICAL & METERNITY SERVICE	23030105 - REHABILITATION / REPAIRS - HOSPITAL	12310708 - BALOGUN FULANI III	50,000,000.00	30,701,914.88	50,000,000.00
PUBLIC HEALTH SERVISSES/NID	23040104 - INDUSTRIAL POLLUTION PREVENTION	12310711 - OKE-OGUN	3,250,000.00	-	3,250,000.00
PROVISION FOR NUTRITION	23040104 - INDUSTRIAL POLLUTION PREVENTION	12310707 - BALOGUN FULANI II	2,000,000.00	-	60,000,000.00
HOSPITAL EQUIPMENT PROCUREMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUI	12310797 - LG Wide - ILORIN SOUT	-	6,517,070.00	-
WASTE MANAGEMENT (CLEAN & GREEN)	23040104 - INDUSTRIAL POLLUTION PREVENTION	12310797 - LG Wide - ILORIN SOUT	39,150,856.80	38,848,620.99	50,503,207.28
PROVISION FOR ECOLOGICAL FUND (STATUTORY	23040104 - INDUSTRIAL POLLUTION PREVENTION	12310711 - OKE-OGUN	87,344,910.38	86,959,165.37	113,046,914.98
EVACUATION OF WAESTE PRODUCT AT BALOGUN	23040105 - WATER POLLUTION PREVENTION & CON	12310707 - BALOGUN FULANI II	-	6,675,750.00	30,000,000.00

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	EXPENDITURES	329,423,209.34	326,479,493.75	616,913,997.71
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	176,380,175.00	157,845,600.00	212,445,279.91
2202	OVERHEAD COST	164,880,175.00	151,845,600.00	199,645,279.91
220201	TRAVEL & TRANSPORT - GENERAL	4,298,400.00	1,005,600.00	1,307,280.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	4,298,400.00	1,005,600.00	1,307,280.00
220203	MATERIALS & SUPPLIES - GENERAL	2,432,000.00	2,400,000.00	3,120,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	2,432,000.00	2,400,000.00	3,120,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	1,542,857.14	3,505,714.20
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	-	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	1,542,857.14	2,005,714.20
220205	TRAINING - GENERAL	6,649,775.00	5,837,142.86	7,588,285.71
22020501	LOCAL TRAINING	6,649,775.00	5,837,142.86	7,588,285.71
220206	OTHER SERVICES - GENERAL	145,500,000.00	140,480,000.00	182,624,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	145,000,000.00	140,000,000.00	182,000,000.00
22020610	OTHER SERVICES	500,000.00	480,000.00	624,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	580,000.00	1,500,000.00
22021001	REFRESHMENT AND MEALS	500,000.00	-	500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	580,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	11,500,000.00	6,000,000.00	12,800,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	11,500,000.00	6,000,000.00	12,800,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	6,500,000.00	6,000,000.00	7,800,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	5,000,000.00	-	5,000,000.00

23	CAPITAL EXPENDITURE	153,043,034.34	168,633,893.75	404,468,717.80
2301	FIXED ASSETS PURCHASED	89,000,000.00	125,972,014.67	225,354,775.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	89,000,000.00	125,972,014.67	225,354,775.00
23010104	PURCHASE MOTOR CYCLES	26,000,000.00	25,900,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	63,000,000.00	58,967,014.67	225,354,775.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	41,105,000.00	-
2302	CONSTRUCTION / PROVISION	13,500,000.00	11,805,000.00	152,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	13,500,000.00	11,805,000.00	152,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,500,000.00	-	2,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,000,000.00	11,805,000.00	150,000,000.00
2303	REHABILITATION / REPAIRS	50,543,034.34	20,856,879.08	27,113,942.80
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	50,543,034.34	20,856,879.08	27,113,942.80
23030103	REHABILITATION / REPAIRS - HOUSING	33,000,000.00	19,351,879.08	25,157,442.80
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	17,543,034.34	1,505,000.00	1,956,500.00
2305	OTHER CAPITAL PROJECTS	-	10,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	10,000,000.00	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	10,000,000.00	-

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	EXPENDITURES	43,655,000.00	42,580,750.00	1,605,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	655,000.00	-	1,605,000.00
2202	OVERHEAD COST	595,000.00	-	1,545,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	20,000.00	-	20,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	20,000.00	-	20,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	-	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,000.00	-	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	25,000.00	-	25,000.00
22021001	REFRESHMENT AND MEALS	25,000.00	-	25,000.00
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	60,000.00	-	60,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	60,000.00	-	60,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	60,000.00	-	60,000.00

23	CAPITAL EXPENDITURE	43,000,000.00	42,580,750.00	-
2301	FIXED ASSETS PURCHASED	43,000,000.00	42,580,750.00	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,000,000.00	42,580,750.00	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	43,000,000.00	42,580,750.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 011118300100 - INTERNAL AUDIT

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

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

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 011200300100 - THE COUNCIL

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	EXPENDITURES	7,920,513.80	6,317,142.88	8,712,285.74
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	7,920,513.80	6,317,142.88	8,712,285.74
2202	OVERHEAD COST	7,920,513.80	6,317,142.88	8,712,285.74
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	4,945,714.29	6,429,428.57
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	4,945,714.29	6,429,428.57
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	1,920,513.80	1,371,428.59	2,282,857.17
22021001	REFRESHMENT AND MEALS	500,000.00	-	500,000.00
22021007	WELFARE PACKAGES	1,420,513.80	1,371,428.59	1,782,857.17
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 011200700100 - COUNCIL COMMITTEES

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 011202100300 - OFFICE OF THE MAJORITY LEADER

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJORITY LEADER

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	-	-	-
21	<u>PERSONNEL COST</u>	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	-	-	-
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 011202100500 - OFFICE OF THE MINORITY LEADER;

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 011202100600 - OFFICE OF THE DEPUTY MINORITY LEADER

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	EXPENDITURES	-	-	-
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	-	-	-
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF WHIP

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 011202200100 - CLERK TO THE HOUSE

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>100,000.00</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>100,000.00</u>
2202	OVERHEAD COST	-	-	100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

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

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	-	-	-
21	<u>PERSONNEL COST</u>	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	-	-	-
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	EXPENDITURES	1,800,000.00	400,000.00	1,200,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	1,800,000.00	400,000.00	1,200,000.00
2202	OVERHEAD COST	1,800,000.00	400,000.00	1,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	400,000.00	1,200,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,500,000.00	400,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	-	-
22021001	REFRESHMENT AND MEALS	100,000.00	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

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

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	EXPENDITURES	3,106,000.00	2,660,669.00	3,458,049.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	3,106,000.00	2,660,669.00	3,458,049.00
2202	OVERHEAD COST	3,106,000.00	2,660,669.00	3,458,049.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	1,000,670.00	1,300,050.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	334,000.00	433,350.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	666,670.00	866,700.00
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	1,906,000.00	1,659,999.00	2,157,999.00
22021001	REFRESHMENT AND MEALS	50,000.00	-	-
22021007	WELFARE PACKAGES	1,856,000.00	1,659,999.00	2,157,999.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	EXPENDITURES	14,100,000.00	13,413,340.00	17,537,350.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	14,100,000.00	13,413,340.00	17,537,350.00
2202	OVERHEAD COST	14,100,000.00	13,413,340.00	17,537,350.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	100,000.00	-	100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	-	100,000.00
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	14,000,000.00	13,413,340.00	17,437,350.00
22021001	REFRESHMENT AND MEALS	-	-	-
22021007	WELFARE PACKAGES	14,000,000.00	13,413,340.00	17,437,350.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 022000100100 - FINANCE (TREASURY) DEPARTMENT

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	EXPENDITURES	55,000,000.00	23,441,871.63	3,046,833.12
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	55,000,000.00	23,441,871.63	3,046,833.12
2202	OVERHEAD COST	55,000,000.00	23,441,871.63	3,046,833.12
220201	TRAVEL & TRANSPORT - GENERAL	23,000,000.00	22,421,871.63	2,914,833.12
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	23,000,000.00	22,421,871.63	2,914,833.12
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	32,000,000.00	1,020,000.00	132,000.00
22021001	REFRESHMENT AND MEALS	30,500,000.00	-	-
22021007	WELFARE PACKAGES	1,500,000.00	1,020,000.00	132,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 023400100100 - WORKS AND HOUSING DEPARTMENT

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	EXPENDITURES	128,483,080.80	342,108,988.25	653,511,169.83
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	2,200,000.00	1,560,000.00	2,500,000.00
2202	OVERHEAD COST	2,200,000.00	1,560,000.00	2,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	1,560,000.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,200,000.00	1,560,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	126,283,080.80	340,548,988.25	651,011,169.83
2301	FIXED ASSETS PURCHASED	5,500,000.00	193,263,473.00	228,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,500,000.00	193,263,473.00	228,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	193,263,473.00	217,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,500,000.00	-	10,500,000.00
2302	CONSTRUCTION / PROVISION	120,783,080.80	147,285,515.25	423,011,169.83
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	120,783,080.80	147,285,515.25	423,011,169.83
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	120,783,080.80	146,485,515.25	394,911,169.83
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	800,000.00	28,100,000.00
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

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

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	EXPENDITURES	28,540,506.24	18,338,509.32	24,340,062.62
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	28,540,506.24	18,338,509.32	24,340,062.62
2202	OVERHEAD COST	28,540,506.24	18,338,509.32	24,340,062.62
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	1,500,000.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	100,000.00	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	-	-
220205	TRAINING - GENERAL	26,740,506.24	18,231,842.32	23,701,395.02
22020501	LOCAL TRAINING	26,740,506.24	18,231,842.32	23,701,395.02
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	106,667.00	638,667.60
22021001	REFRESHMENT AND MEALS	50,000.00	-	500,000.00
22021007	WELFARE PACKAGES	150,000.00	106,667.00	138,667.60
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	EXPENDITURES	63,880,000.00	60,731,725.00	84,706,800.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	6,880,000.00	4,236,000.00	5,706,800.00
2202	OVERHEAD COST	6,880,000.00	4,236,000.00	5,706,800.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	-	200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	-	200,000.00
220205	TRAINING - GENERAL	2,080,000.00	336,000.00	436,800.00
22020501	LOCAL TRAINING	2,080,000.00	336,000.00	436,800.00
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	4,600,000.00	3,900,000.00	5,070,000.00
22021001	REFRESHMENT AND MEALS	-	-	-
22021007	WELFARE PACKAGES	4,600,000.00	3,900,000.00	5,070,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	57,000,000.00	56,495,725.00	79,000,000.00
2301	FIXED ASSETS PURCHASED	-	-	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	15,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	15,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	57,000,000.00	56,495,725.00	64,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	57,000,000.00	56,495,725.00	64,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	57,000,000.00	56,495,725.00	64,000,000.00
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 051700100300 - COMMUNITY DEVELOPMENT & CULTURE UNIT

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	EXPENDITURES	100,000.00	-	500,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	100,000.00	-	500,000.00
2202	OVERHEAD COST	100,000.00	-	500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	-	500,000.00
22021001	REFRESHMENT AND MEALS	100,000.00	-	500,000.00
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	EXPENDITURES	2,000,000.00	-	12,000,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	2,000,000.00	-	12,000,000.00
2202	OVERHEAD COST	2,000,000.00	-	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	-	12,000,000.00
22021001	REFRESHMENT AND MEALS	2,000,000.00	-	12,000,000.00
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 052100100200 - ENVIRONMENTAL SANITATION UNIT

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	-	-	-
21	<u>PERSONNEL COST</u>	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	-	-	-
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-
220205	TRAINING - GENERAL	-	-	-
22020501	LOCAL TRAINING	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-
22020610	OTHER SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
22021007	WELFARE PACKAGES	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-

23	CAPITAL EXPENDITURE	-	-	-
2301	FIXED ASSETS PURCHASED	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENER	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-
2303	REHABILITATION / REPAIRS	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERA	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	-	-	-
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	-	-	-
2305	OTHER CAPITAL PROJECTS	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	388,583,209.34	338,141,380.15	632,074,450.03
701	GENERAL PUBLIC SERVICES	388,583,209.34	287,036,380.15	632,074,450.03
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	342,083,209.34	255,879,501.07	454,917,007.23
70111	EXECUTIVE AND LEGISLATIVE ORGANS	342,083,209.34	255,879,501.07	454,917,007.23
7016	GENERAL PUBLIC SERVICES N.E.C.	46,500,000.00	31,156,879.08	177,157,442.80
70161	GENERAL PUBLIC SERVICES N.E.C.	46,500,000.00	31,156,879.08	177,157,442.80
708	RECREATION, CULTURE AND RELIGION	-	10,000,000.00	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	10,000,000.00	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	10,000,000.00	-
709	EDUCATION	-	41,105,000.00	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	41,105,000.00	-
70912	PRIMARY EDUCATION	-	41,105,000.00	-

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	53,085,000.00	49,600,666.00	10,670,890.80
701	GENERAL PUBLIC SERVICES	53,085,000.00	49,600,666.00	10,670,890.80
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	53,085,000.00	49,600,666.00	10,670,890.80
70111	EXECUTIVE AND LEGISLATIVE ORGANS	53,085,000.00	49,600,666.00	10,670,890.80
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 011118300100 - INTERNAL AUDIT

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

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

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 011200300100 - THE COUNCIL

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	430,260,361.00	61,463,342.43	83,534,792.01
701	GENERAL PUBLIC SERVICES	430,260,361.00	61,463,342.43	83,534,792.01
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	430,260,361.00	61,463,342.43	83,534,792.01
70111	EXECUTIVE AND LEGISLATIVE ORGANS	430,260,361.00	61,463,342.43	83,534,792.01
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 011200700100 - COUNCIL COMMITTEES

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 011202100300 - OFFICE OF THE MAJORITY LEADER

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJORITY LEADER

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 011202100500 - OFFICE OF THE MINORITY LEADER;

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 011202100600 - OFFICE OF THE DEPUTY MINORITY LEADER

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF WHIP

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 011202200100 - CLERK TO THE HOUSE

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	1,045,783.40	898,619.40	1,785,850.00
701	GENERAL PUBLIC SERVICES	1,045,783.40	898,619.40	1,785,850.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	1,045,783.40	898,619.40	1,785,850.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,045,783.40	898,619.40	1,785,850.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

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

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	5,219,923.20	1,149,966.60	4,124,869.74
701	GENERAL PUBLIC SERVICES	5,219,923.20	1,149,966.60	4,124,869.74
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	5,219,923.20	1,149,966.60	4,124,869.74
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,219,923.20	1,149,966.60	4,124,869.74
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

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

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 022000100100 - FINANCE (TREASURY) DEPARTMENT

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 023400100100 - WORKS AND HOUSING DEPARTMENT

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	88,263,473.00	361,100,000.00
701	GENERAL PUBLIC SERVICES	-	88,263,473.00	348,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	88,263,473.00	107,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	88,263,473.00	107,500,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	240,500,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	240,500,000.00
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	13,100,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	13,100,000.00
70912	PRIMARY EDUCATION	-	-	13,100,000.00

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

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	173,296,047.52	172,564,505.44	227,322,948.07
701	GENERAL PUBLIC SERVICES	25,000,000.00	28,902,430.00	40,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	25,000,000.00	28,902,430.00	40,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	25,000,000.00	28,902,430.00	40,000,000.00
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	148,296,047.52	143,662,075.44	187,322,948.07
7091	PRE-PRIMARY AND PRIMARY EDUCATION	148,296,047.52	143,662,075.44	187,322,948.07
70912	PRIMARY EDUCATION	148,296,047.52	143,662,075.44	187,322,948.07

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 051700100300 - COMMUNITY DEVELOPMENT & CULTURE UNIT

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	25,000,000.00	6,517,070.00	90,000,000.00
701	GENERAL PUBLIC SERVICES	25,000,000.00	6,517,070.00	90,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	25,000,000.00	6,517,070.00	90,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	25,000,000.00	6,517,070.00	90,000,000.00
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 052100100200 - ENVIRONMENTAL SANITATION UNIT

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	126,495,767.18	125,807,786.36	163,550,122.26
701	GENERAL PUBLIC SERVICES	126,495,767.18	125,807,786.36	163,550,122.26
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	126,495,767.18	125,807,786.36	163,550,122.26
70161	GENERAL PUBLIC SERVICES N.E.C.	126,495,767.18	125,807,786.36	163,550,122.26
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-

MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Item	2025 Revised Budget	2025 Full Year Actuals	2026 Approved Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AF	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-
708	RECREATION, CULTURE AND RELIGION	-	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-
709	EDUCATION	-	-	-
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	-	-
70912	PRIMARY EDUCATION	-	-	-