



KWARA STATE GOVERNMENT

ILORIN WEST LOCAL GOVERNMENT AREA

2026 APPROVED BUDGET

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The 2026 Annual Budget of Ilorin West Local Government in Kwara State, Nigeria has been approved by the legislative Arm of the Local Government with the total sum of Fourteen Billion Seven Hundred and Forty Three Million, One Hundred and Twenty-nine Thousand, Four Hundred and Fifty-Seven Naira, Sixty-Six Kobo (₦14,743,129,457.66) Only.

This significant financial pan was signed into effect on January 27, 2026

27/01/2026


MALLAM AREMU YUSUF AJIA

SPEAKER

Ilorin West Local Government

27/01/2026


ALHAJI SHEHU ABDULRAHAMN LADAN

CHAIRMAN

Ilorin West Local Government

| Administrative Code | Economic Main Code | Economic Detailed Code | Function Main Code | Function Detailed Code | Location Code | Programme Code - Sector | Programme Code - Programme | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---|------------------------------|-------------------------------------|---------------------------------------|--|-------------------------------------|--|------------------------------------|----------------------|---------------------------------------|----------------------|
| 0111000000 - OFFICE OF THE CHAIRMAN | 2100000 - SALARIES AND WAGES | 2100003 - CONSOLIDATED REVENUE FUND | 700 - GENERAL PUBLIC SERVICES | 70101 - EXECUTIVE AND LEGISLATIVE ORGANS | 022100997 - LG Wide - DORON WEST LG | 13 - Reform of Government and Governance | 131001 - Reform of Government | 25,420,621.00 | 6,147,711.35 | 25,420,621.00 |
| 0111000000 - OFFICE OF THE VICE CHAIRMAN | 2100000 - SALARIES AND WAGES | 2100003 - CONSOLIDATED REVENUE FUND | 700 - GENERAL PUBLIC SERVICES | 70101 - EXECUTIVE AND LEGISLATIVE ORGANS | 022100997 - LG Wide - DORON WEST LG | 13 - Reform of Government and Governance | 131001 - Reform of Government | 6,269,923.20 | 2,179,948.80 | 6,269,923.20 |
| 0111180000 - INTERNAL AUDIT | 2100000 - SALARIES AND WAGES | 2100001 - SALARIES | 700 - GENERAL PUBLIC SERVICES | 70101 - EXECUTIVE AND LEGISLATIVE ORGANS | 022100997 - LG Wide - DORON WEST LG | 13 - Reform of Government and Governance | 131001 - Reform of Government | 2,915,580.00 | 2,023,994.00 | 2,915,580.00 |
| 0112000000 - THE COUNCIL | 2100000 - SALARIES AND WAGES | 2100003 - CONSOLIDATED REVENUE FUND | 700 - GENERAL PUBLIC SERVICES | 70102 - FINANCIAL AND FISCAL AFFAIRS | 022100997 - LG Wide - DORON WEST LG | 13 - Reform of Government and Governance | 131001 - Reform of Government | 56,352,671.00 | 29,269,218.55 | 56,352,671.00 |
| 0112020000 - CLERK TO THE HOUSE | 2100000 - SALARIES AND WAGES | 2100001 - SALARIES | 700 - GENERAL PUBLIC SERVICES | 70101 - EXECUTIVE AND LEGISLATIVE ORGANS | 022100997 - LG Wide - DORON WEST LG | 13 - Reform of Government and Governance | 131001 - Reform of Government | 4,160,161.00 | 1,561,573.80 | 4,160,161.00 |
| 0161000000 - SECRETARY TO THE LOCAL GOVERNMENT | 2100000 - SALARIES AND WAGES | 2100003 - CONSOLIDATED REVENUE FUND | 700 - GENERAL PUBLIC SERVICES | 70101 - EXECUTIVE AND LEGISLATIVE ORGANS | 022100997 - LG Wide - DORON WEST LG | 13 - Reform of Government and Governance | 131001 - Reform of Government | 6,269,923.20 | 0.00 | 6,269,923.20 |
| 0162000000 - ADMINISTRATION & GENERAL SERVICES | 2100000 - SALARIES AND WAGES | 2100001 - SALARIES | 700 - GENERAL PUBLIC SERVICES | 70101 - EXECUTIVE AND LEGISLATIVE ORGANS | 022100997 - LG Wide - DORON WEST LG | 13 - Reform of Government and Governance | 131001 - Reform of Government | 230,820,680.00 | 161,075,607.86 | 209,290,290.22 |
| 0215000000 - DEPARTMENT OF AGRICULTURE | 2100000 - SALARIES AND WAGES | 2100001 - SALARIES | 704 - ECONOMIC AFFAIRS | 70401 - AGRICULTURE | 022100997 - LG Wide - DORON WEST LG | 01 - Agriculture | 010001 - Legal, policy, regulation | 22,724,672.95 | 20,228,074.04 | 26,256,496.25 |
| 0220000000 - FINANCE (TREASURY) DEPARTMENT | 2100000 - SALARIES AND WAGES | 2100001 - SALARIES | 700 - GENERAL PUBLIC SERVICES | 70102 - FINANCIAL AND FISCAL AFFAIRS | 022100997 - LG Wide - DORON WEST LG | 13 - Reform of Government and Governance | 131001 - Reform of Government | 389,756,228.00 | 389,701,770.29 | 649,612,300.57 |
| 0240000000 - WORKS AND HOUSING DEPARTMENT | 2100000 - SALARIES AND WAGES | 2100001 - SALARIES | 700 - GENERAL PUBLIC SERVICES | 70102 - FINANCIAL AND FISCAL AFFAIRS | 022100997 - LG Wide - DORON WEST LG | 05 - Education | 050001 - Legal, policy, regulation | 84,780,075.00 | 55,654,454.51 | 84,780,074.68 |
| 0280000000 - DEPARTMENT OF BUDGET, PLANNING & RESOURCES | 2100000 - SALARIES AND WAGES | 2100001 - SALARIES | 700 - GENERAL PUBLIC SERVICES | 70101 - EXECUTIVE AND LEGISLATIVE ORGANS | 022100997 - LG Wide - DORON WEST LG | 06 - Housing and Urban Development | 061001 - Housing and Urban Dev | 47,165,413.00 | 12,281,449.58 | 15,965,684.00 |
| 0517000000 - EDUCATION DEPARTMENT | 2100000 - SALARIES AND WAGES | 2100001 - SALARIES | 709 - EDUCATION | 70902 - PRIMARY EDUCATION | 022100997 - LG Wide - DORON WEST LG | 05 - Education | 050001 - Legal, policy, regulation | 81,724,388.00 | 52,907,395.57 | 87,756,765.86 |
| 0517000000 - COMMUNITY DEVELOPMENT & CULTURE | 2100000 - SALARIES AND WAGES | 2100001 - SALARIES | 706 - HOUSING AND COMMUNITY AMENITIES | 70101 - EXECUTIVE AND LEGISLATIVE ORGANS | 022100997 - LG Wide - DORON WEST LG | 04 - Health | 040001 - Legal, policy, regulation | 35,887,659.00 | 33,046,204.00 | 42,860,065.00 |
| 0521000000 - HEALTH DEPARTMENT | 2100000 - SALARIES AND WAGES | 2100001 - SALARIES | 705 - ENVIRONMENTAL PROTECTION | 70101 - EXECUTIVE AND LEGISLATIVE ORGANS | 022100997 - LG Wide - DORON WEST LG | 09 - Environmental Improvement | 090001 - Environmental Improves | 772,660,297.00 | 926,810,737.58 | 1,204,853,959.00 |
| 0521000000 - ENVIRONMENTAL SANITATION UNIT | 2100000 - SALARIES AND WAGES | 2100001 - SALARIES | 700 - GENERAL PUBLIC SERVICES | 70101 - EXECUTIVE AND LEGISLATIVE ORGANS | 022100997 - LG Wide - DORON WEST LG | 02 - Societal Re-orientation | 020001 - Societal Re-orientation | 280,714,932.00 | 177,946,189.86 | 291,940,046.00 |
| 0517000000 - EDUCATION DEPARTMENT | 2100000 - SALARIES AND WAGES | 2100001 - SALARIES | 709 - EDUCATION | 70902 - PRIMARY EDUCATION | 022100997 - LG Wide - DORON WEST LG | 05 - Education | 050001 - Legal, policy, regulation | 4,795,307,021.70 | 5,930,094,760.36 | 7,696,016,108.46 |
| 0220000000 - FINANCE (TREASURY) DEPARTMENT | 2103000 - SOCIAL BENEFITS | 2103001 - GRATUITY | 700 - GENERAL PUBLIC SERVICES | 70102 - FINANCIAL AND FISCAL AFFAIRS | 022100997 - LG Wide - DORON WEST LG | 13 - Reform of Government and Governance | 131001 - Reform of Government | 885,784,932.24 | 885,784,932.24 | 1,110,000,000.00 |
| 0220000000 - FINANCE (TREASURY) DEPARTMENT | 2103000 - SOCIAL BENEFITS | 2103002 - PENSION | 700 - GENERAL PUBLIC SERVICES | 70102 - FINANCIAL AND FISCAL AFFAIRS | 022100997 - LG Wide - DORON WEST LG | 13 - Reform of Government and Governance | 131001 - Reform of Government | 135,300,000.00 | 498,325,498.23 | 650,000,000.00 |
| 0111000000 - OFFICE OF THE CHAIRMAN | 2102000 - ALLOWANCES | 2102000 - Responsibility Allowance | 700 - GENERAL PUBLIC SERVICES | 70102 - FINANCIAL AND FISCAL AFFAIRS | 022100997 - LG Wide - DORON WEST LG | 13 - Reform of Government and Governance | 131001 - Reform of Government | 99,800,000.00 | 219,980,060.00 | 250,000,000.00 |

| Administrative Code | Economic Main Head Code (Only Sub Accounts 11 and 12) | Economic Detailed Code | Main Fund Code | Detailed Fund Code | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|--|---|--|--------------------------------|--|----------------------|---------------------------------------|----------------------|
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 11010100 - LOCAL GOVERNMENT SHARE OF STATUTORY REV | 11010101 - STATUTORY ALLOCATION | 01100 - FAAC DIRECT ALLOCATION | 01101 - FAAC DIRECT ALLOCATION | 901,881,187.95 | 2,737,904,547.90 | 4,229,614,064.67 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 11010200 - LOCAL GOVERNMENT SHARE OF VAT | 11010201 - SHARE OF VAT | 01100 - FAAC DIRECT ALLOCATION | 01101 - FAAC DIRECT ALLOCATION | 4,189,260,787.96 | 4,134,614,064.66 | 4,961,536,877.59 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 11010300 - LOCAL GOVERNMENT SHARE OF OTHER FAAC REV | 11010303 - Exchange Gain | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 1,593,278,054.00 | 290,887,456.65 | 349,064,947.98 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 11010300 - LOCAL GOVERNMENT SHARE OF OTHER FAAC REV | 11010307 - FOREX Equalisation Non-M | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 10,000,000.00 | 0.00 | 185,571,010.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 11010300 - LOCAL GOVERNMENT SHARE OF OTHER FAAC REV | 11010302 - Excess Non-Oil | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 191,701,612.00 | 48,613,194.30 | 113,835,833.16 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 11010300 - LOCAL GOVERNMENT SHARE OF OTHER FAAC REV | 11010302 - Excess Non-Oil | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 15,495,044.02 | 0.00 | 10,000,000.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 11010300 - LOCAL GOVERNMENT SHARE OF OTHER FAAC REV | 11010313 - State Infrastructure & Secu | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 533,125,961.00 | 0.00 | 420,000,000.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 11010300 - LOCAL GOVERNMENT SHARE OF OTHER FAAC REV | 11010308 - Solid Mineral | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 25,000,000.00 | 11,934,720.00 | 14,813,474.05 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 11010300 - LOCAL GOVERNMENT SHARE OF OTHER FAAC REV | 11010304 - Ecological Fund | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 111,933,333.00 | 0.00 | 100,000,000.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 11010300 - LOCAL GOVERNMENT SHARE OF OTHER FAAC REV | 11010399 - Other FAAC Distribution | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 12,000,900.00 | 0.00 | 12,000,900.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 11010300 - LOCAL GOVERNMENT SHARE OF OTHER FAAC REV | 11010301 - Excess Crude | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 62,510,000.00 | 0.00 | 460,500,000.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 11010300 - LOCAL GOVERNMENT SHARE OF OTHER FAAC REV | 11010399 - Other FAAC Distribution | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 385,800,000.00 | 551,385,000.00 | 661,622,000.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 11010300 - LOCAL GOVERNMENT SHARE OF OTHER FAAC REV | 11010305 - Electronic Money Transfer | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 181,694,409.00 | 171,290,866.69 | 205,549,040.03 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 11010300 - LOCAL GOVERNMENT SHARE OF OTHER FAAC REV | 11010301 - Excess Crude | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 62,510,000.00 | 0.00 | 58,403,668.83 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 11010300 - LOCAL GOVERNMENT SHARE OF OTHER FAAC REV | 11010399 - Other FAAC Distribution | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 0.00 | 0.00 | 64,595,332.32 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12020100 - LICENCES - GENERAL | 12020124 - Goldsmith & Gold Sellers Lic | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 100,000.00 | 0.00 | 0.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12020100 - LICENCES - GENERAL | 12020132 - Radio License | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 2,086,560.00 | 2,858,107.00 | 2,503,872.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12020100 - LICENCES - GENERAL | 12020117 - Bakery House License | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 0.00 | 2,000,000.00 | 0.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12020100 - LICENCES - GENERAL | 12020101 - Bicycle License | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 2,965,425.00 | 4,032,631.00 | 3,558,510.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12020100 - LICENCES - GENERAL | 12020163 - Block making Machines Lice | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 0.00 | 100,000.00 | 0.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12020100 - LICENCES - GENERAL | 12020105 - Hawker Permit License | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 1,830,000.00 | 0.00 | 2,206,000.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12020100 - LICENCES - GENERAL | 12020129 - Cinematography License | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 500,000.00 | 0.00 | 0.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12020100 - LICENCES - GENERAL | 12020106 - Liquor License | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 0.00 | 1,000,000.00 | 1,549,863.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12020100 - LICENCES - GENERAL | 12020137 - Trade License | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 3,525,000.00 | 5,000,000.00 | 4,230,000.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12020100 - LICENCES - GENERAL | 12020160 - Building Materials Sellers Lic | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 1,200,000.00 | 1,000,000.00 | 1,440,000.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12020400 - FEES- GENERAL | 12020433 - Certificate of Origin/Affidavit | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 12,986,869.00 | 4,729,259.00 | 15,584,243.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12020400 - FEES- GENERAL | 12020434 - Registration of Cultural Orga | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 0.00 | 80,000.00 | 0.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12020400 - FEES- GENERAL | 12020402 - Slaughter/Abattoir Fees | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 100,000.00 | 0.00 | 0.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12020400 - FEES- GENERAL | 12020422 - Private borehole Operating | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 10,000,000.00 | 0.00 | 0.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12020700 - EARNINGS -GENERAL | 12020703 - EARNINGS FROM HIRE OF | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 1,000,000.00 | 105,000.00 | 126,000.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12020700 - EARNINGS -GENERAL | 12020707 - EARNINGS FROM MEDICAL | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 2,426,135.00 | 6,088,770.00 | 7,306,524.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12020700 - EARNINGS -GENERAL | 12020710 - EARNINGS FROM HOTELS | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 2,000,000.00 | 0.00 | 20,000,000.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12020800 - RENT ON GOVERNMENT BUILDINGS - GENERAL | 12020805 - RENT ON LOCAL GOVERNME | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 100,000.00 | 0.00 | 0.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12020800 - RENT ON GOVERNMENT BUILDINGS - GENERAL | 12020804 - RENT ON CONFERENCE CENT | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 100,000.00 | 0.00 | 0.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12020800 - RENT ON GOVERNMENT BUILDINGS - GENERAL | 12020807 - Rent on Market Lets & Gove | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 100,000.00 | 1,299,750.00 | 1,559,700.00 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12021300 - RE-IMBURSEMENT GENERAL | 12021304 - LG Share of State IGR | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 279,752,811.41 | 227,937,367.29 | 335,703,373.69 |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12021300 - RE-IMBURSEMENT GENERAL | 12021304 - LG Share of State IGR | 02100 - MAIN ENVELOP | 02101 - MAIN ENVELOP - BUDGETARY ALLOCATIO | 227,937,367.29 | 279,752,811.41 | |
| 022000100100 - FINANCE (TREASURY) DEPARTMENT | 12021300 - RE-IMBURSEMENT GENERAL | 12021303 - Special Allocation / Reimbu | 08300 - LOCAL AIDS AND GRANTS | 08301 - DONATION BY LOCAL NGOs | 1,871,310,423.89 | 2,060,300,298.37 | 2,472,360,358.04 |

| 2025 Performance | 2026 Increment compared to 2025 Budget | | Admin Code | Economic Code | Detailed Fund Code |
|------------------|--|--|--------------|---------------|--------------------|
| 304% | 369% | | 022000100100 | 11010101 | 01101 |
| 99% | 18% | | 022000100100 | 11010201 | 01101 |
| 18% | -78% | | 022000100100 | 11010303 | 02101 |
| 0% | 1756% | | 022000100100 | 11010307 | 02101 |
| 25% | -41% | | 022000100100 | 11010302 | 02101 |
| 0% | -35% | | 022000100100 | 11010302 | 02101 |
| 0% | -21% | | 022000100100 | 11010313 | 02101 |
| 48% | -41% | | 022000100100 | 11010308 | 02101 |
| 0% | -11% | | 022000100100 | 11010304 | 02101 |
| 0% | 0% | | 022000100100 | 11010399 | 02101 |
| 0% | 637% | | 022000100100 | 11010301 | 02101 |
| 143% | 71% | | 022000100100 | 11010399 | 02101 |
| 94% | 13% | | 022000100100 | 11010305 | 02101 |
| 0% | -7% | | 022000100100 | 11010301 | 02101 |
| | | | 022000100100 | 11010399 | 02101 |
| 0% | -100% | | 022000100100 | 12020124 | 02101 |
| 137% | 20% | | 022000100100 | 12020132 | 02101 |
| | | | 022000100100 | 12020117 | 02101 |
| 136% | 20% | | 022000100100 | 12020101 | 02101 |
| | | | 022000100100 | 12020163 | 02101 |
| 0% | 21% | | 022000100100 | 12020105 | 02101 |
| 0% | -100% | | 022000100100 | 12020129 | 02101 |
| #VALUE! | #VALUE! | | 022000100100 | 12020106 | 02101 |
| 142% | 20% | | 022000100100 | 12020137 | 02101 |
| 83% | 20% | | 022000100100 | 12020160 | 02101 |
| 36% | 20% | | 022000100100 | 12020433 | 02101 |
| | | | 022000100100 | 12020434 | 02101 |
| 0% | -100% | | 022000100100 | 12020402 | 02101 |
| 0% | -100% | | 022000100100 | 12020422 | 02101 |
| 11% | -87% | | 022000100100 | 12020703 | 02101 |
| 251% | 201% | | 022000100100 | 12020707 | 02101 |
| 0% | 900% | | 022000100100 | 12020710 | 02101 |
| 0% | -100% | | 022000100100 | 12020805 | 02101 |
| 0% | -100% | | 022000100100 | 12020804 | 02101 |
| 1300% | 1460% | | 022000100100 | 12020807 | 02101 |
| 81% | 20% | | 022000100100 | 12021304 | 02101 |
| 123% | -100% | | 022000100100 | 12021304 | 02101 |
| 110% | 32% | | 022000100100 | 12021303 | 08301 |

| | 2025 Approved Budget | 2025 Performance January to | | | 2026 Approved Budget | |
|------|----------------------|-----------------------------|------|------|----------------------|------|
| 0.00 | 901,881,187.95 | 2,737,904,547.90 | 0.00 | 0.00 | 4,229,614,064.67 | 0.00 |
| 0.00 | 4,189,260,787.96 | 4,134,614,064.66 | 0.00 | 0.00 | 4,961,536,877.59 | 0.00 |
| 0.00 | 1,593,278,054.00 | 290,887,456.65 | 0.00 | 0.00 | 349,064,947.98 | 0.00 |
| 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 185,571,010.00 | 0.00 |
| 0.00 | 191,701,612.00 | 48,613,194.30 | 0.00 | 0.00 | 113,835,833.16 | 0.00 |
| 0.00 | 15,495,044.02 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 |
| 0.00 | 533,125,961.00 | 0.00 | 0.00 | 0.00 | 420,000,000.00 | 0.00 |
| 0.00 | 25,000,000.00 | 11,934,720.00 | 0.00 | 0.00 | 14,813,474.05 | 0.00 |
| 0.00 | 111,933,333.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 |
| 0.00 | 12,000,900.00 | 0.00 | 0.00 | 0.00 | 12,000,900.00 | 0.00 |
| 0.00 | 62,510,000.00 | 0.00 | 0.00 | 0.00 | 460,500,000.00 | 0.00 |
| 0.00 | 385,800,000.00 | 551,385,000.00 | 0.00 | 0.00 | 661,622,000.00 | 0.00 |
| 0.00 | 181,694,409.00 | 171,290,866.69 | 0.00 | 0.00 | 205,549,040.03 | 0.00 |
| 0.00 | 62,510,000.00 | 0.00 | 0.00 | 0.00 | 58,403,668.83 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,595,332.32 | 0.00 |
| 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 2,086,560.00 | 2,858,107.00 | 0.00 | 0.00 | 2,503,872.00 | 0.00 |
| 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 2,965,425.00 | 4,032,631.00 | 0.00 | 0.00 | 3,558,510.00 | 0.00 |
| 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 1,830,000.00 | 0.00 | 0.00 | 0.00 | 2,206,000.00 | 0.00 |
| 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 1,549,863.00 | 0.00 |
| 0.00 | 3,525,000.00 | 5,000,000.00 | 0.00 | 0.00 | 4,230,000.00 | 0.00 |
| 0.00 | 1,200,000.00 | 1,000,000.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 |
| 0.00 | 12,986,869.00 | 4,729,259.00 | 0.00 | 0.00 | 15,584,243.00 | 0.00 |
| 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 1,000,000.00 | 105,000.00 | 0.00 | 0.00 | 126,000.00 | 0.00 |
| 0.00 | 2,426,135.00 | 6,088,770.00 | 0.00 | 0.00 | 7,306,524.00 | 0.00 |
| 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 |
| 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 100,000.00 | 1,299,750.00 | 0.00 | 0.00 | 1,559,700.00 | 0.00 |
| 0.00 | 279,752,811.41 | 227,937,367.29 | 0.00 | 0.00 | 335,703,373.69 | 0.00 |
| 0.00 | 227,937,367.29 | 279,752,811.41 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 1,871,310,423.89 | 2,060,300,298.37 | 0.00 | 0.00 | 2,472,360,358.04 | 0.00 |

| Economic Detailed Code | Function Main Head | Function Detailed Code | Location Code | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---|------------------------|-----------------------------|-----------------------------|----------------------|---------------------------------------|----------------------|
| 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 706 - HOUSING AND CO | 70631 - WATER SUPPLY | 12310811 - UBANDAWAKI | 0.00 | 0.00 | 5,000,000.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 704 - ECONOMIC AFFAIRS | 70451 - ROAD TRANSPORT | 12310812 - WARRAH / EGBE | 0.00 | 0.00 | 25,000,000.00 |
| 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 701 - GENERAL PUBLIC | 70161 - GENERAL PUBLIC | 12310812 - WARRAH / EGBE | 0.00 | 0.00 | 25,000,000.00 |
| 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 705 - ENVIRONMENTAL | 70561 - ENVIRONMENT | 12310807 - OLOJE | 0.00 | 0.00 | 20,000,000.00 |
| 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 709 - EDUCATION | 70931 - POST-SECONDARY | 12310812 - WARRAH / EGBE | 0.00 | 0.00 | 50,000,000.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 704 - ECONOMIC AFFAIRS | 70451 - ROAD TRANSPORT | 12310804 - BADARI | 0.00 | 0.00 | 25,000,000.00 |
| 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310807 - OLOJE | 0.00 | 0.00 | 50,000,000.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 704 - ECONOMIC AFFAIRS | 70451 - ROAD TRANSPORT | 12310809 - OJUEKUN / ZARU | 0.00 | 0.00 | 26,000,000.00 |
| 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 701 - GENERAL PUBLIC | 70161 - GENERAL PUBLIC | 12310897 - LG Wide - ILORIN | 0.00 | 0.00 | 15,000,000.00 |
| 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 706 - HOUSING AND CO | 70641 - STREET LIGHTS | 12310807 - OLOJE | 0.00 | 0.00 | 15,000,000.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 704 - ECONOMIC AFFAIRS | 70451 - ROAD TRANSPORT | 12310809 - OJUEKUN / ZARU | 0.00 | 0.00 | 26,000,000.00 |
| 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 704 - ECONOMIC AFFAIRS | 70451 - ROAD TRANSPORT | 12310810 - OKO-ERIN | 0.00 | 0.00 | 30,000,000.00 |
| 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 706 - HOUSING AND CO | 70641 - STREET LIGHTS | 12310810 - OKO-ERIN | 0.00 | 0.00 | 80,000,000.00 |
| 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 706 - HOUSING AND CO | 70631 - WATER SUPPLY | 12310803 - BABOKO | 0.00 | 0.00 | 20,000,000.00 |
| 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 701 - GENERAL PUBLIC | 70122 - ECONOMIC AFFAIRS | 12310811 - UBANDAWAKI | 0.00 | 0.00 | 140,000,000.00 |
| 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 707 - HEALTH | 70741 - PUBLIC HEALTH | 12310801 - ADEWOLE | 0.00 | 0.00 | 20,000,000.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 704 - ECONOMIC AFFAIRS | 70451 - ROAD TRANSPORT | 12310801 - ADEWOLE | 0.00 | 0.00 | 20,000,000.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 704 - ECONOMIC AFFAIRS | 70451 - ROAD TRANSPORT | 12310806 - MAGAJI NGERI | 0.00 | 0.00 | 20,000,000.00 |
| 23030113 - REHABILITATION / REPAIRS - ROADS | 704 - ECONOMIC AFFAIRS | 70451 - ROAD TRANSPORT | 12310806 - MAGAJI NGERI | 0.00 | 0.00 | 25,000,000.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 704 - ECONOMIC AFFAIRS | 70451 - ROAD TRANSPORT | 12310808 - OGIDI | 0.00 | 0.00 | 25,000,000.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 704 - ECONOMIC AFFAIRS | 70451 - ROAD TRANSPORT | 12310809 - OJUEKUN / ZARU | 0.00 | 0.00 | 25,000,000.00 |
| 23030113 - REHABILITATION / REPAIRS - ROADS | 704 - ECONOMIC AFFAIRS | 70451 - ROAD TRANSPORT | 12310809 - OJUEKUN / ZARU | 0.00 | 0.00 | 25,000,000.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 704 - ECONOMIC AFFAIRS | 70451 - ROAD TRANSPORT | 12310805 - BALOGUN ALANA | 0.00 | 0.00 | 25,000,000.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 704 - ECONOMIC AFFAIRS | 70451 - ROAD TRANSPORT | 12310803 - BABOKO | 0.00 | 0.00 | 35,000,000.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 704 - ECONOMIC AFFAIRS | 70451 - ROAD TRANSPORT | 12310805 - BALOGUN ALANA | 0.00 | 0.00 | 33,500,000.00 |
| 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 706 - HOUSING AND CO | 70641 - STREET LIGHTS | 12310805 - BALOGUN ALANA | 0.00 | 0.00 | 33,500,000.00 |
| 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310806 - MAGAJI NGERI | 0.00 | 0.00 | 33,500,000.00 |
| 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 704 - ECONOMIC AFFAIRS | 70435 - ELECTRICITY | 12310802 - AIJKORI | 0.00 | 0.00 | 33,500,000.00 |
| 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310801 - ADEWOLE | 0.00 | 0.00 | 60,000,000.00 |
| 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 706 - HOUSING AND CO | 70631 - WATER SUPPLY | 12310811 - UBANDAWAKI | 0.00 | 0.00 | 50,500,000.00 |
| 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310811 - UBANDAWAKI | 0.00 | 0.00 | 50,500,000.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310811 - UBANDAWAKI | 0.00 | 0.00 | 25,000,000.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310809 - OJUEKUN / ZARU | 0.00 | 0.00 | 50,000,000.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310801 - AIJKORI | 0.00 | 0.00 | 80,000,000.00 |
| 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310811 - UBANDAWAKI | 0.00 | 0.00 | 70,000,000.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310804 - BADARI | 0.00 | 0.00 | 100,000,000.00 |
| 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310808 - OGIDI | 0.00 | 0.00 | 80,000,000.00 |
| 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 709 - EDUCATION | 70912 - PRIMARY EDUCATION | 12310810 - OKO-ERIN | 0.00 | 0.00 | 40,000,000.00 |
| 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 707 - HEALTH | 70741 - PUBLIC HEALTH | 12310811 - UBANDAWAKI | 0.00 | 0.00 | 100,000,000.00 |
| 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310812 - WARRAH / EGBE | 37,000,000.00 | 36,165,000.00 | |
| 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310810 - OKO-ERIN | 30,000,000.00 | 29,194,032.29 | |
| 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310812 - WARRAH / EGBE | 25,000,000.00 | 24,940,000.00 | |
| 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310812 - WARRAH / EGBE | 30,000,000.00 | 29,870,000.00 | |
| 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310811 - UBANDAWAKI | 33,000,000.00 | 32,973,730.00 | |
| 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310812 - WARRAH / EGBE | 27,000,000.00 | 26,455,255.00 | |
| 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 709 - EDUCATION | 70912 - PRIMARY EDUCATION | 12310806 - MAGAJI NGERI | 28,000,000.00 | 27,848,679.38 | |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310811 - UBANDAWAKI | 30,000,000.00 | 21,927,958.34 | |
| 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310801 - ADEWOLE | 73,000,000.00 | 72,500,000.00 | |
| 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310897 - LG Wide - ILORIN | 25,000.00 | 24,000.00 | |
| 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 709 - EDUCATION | 70912 - PRIMARY EDUCATION | 12310806 - MAGAJI NGERI | 5,000,000.00 | 4,700,000.00 | |
| 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 709 - EDUCATION | 70912 - PRIMARY EDUCATION | 12310801 - ADEWOLE | 7,000,000.00 | 6,427,500.00 | |
| 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310801 - ADEWOLE | 7,000,000.00 | 6,620,000.00 | |
| 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310803 - BABOKO | 26,000,000.00 | 25,305,500.00 | |
| 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 705 - ENVIRONMENTAL | 70561 - ENVIRONMENT | 12310803 - BABOKO | 18,000,000.00 | 17,468,750.00 | |
| 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 705 - ENVIRONMENTAL | 70561 - ENVIRONMENT | 12310801 - ADEWOLE | 9,000,000.00 | 8,750,000.00 | |
| 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310812 - WARRAH / EGBE | 8,000,000.00 | 7,431,525.00 | |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310812 - WARRAH / EGBE | 14,000,000.00 | 13,796,953.00 | |
| 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 707 - HEALTH | 70741 - PUBLIC HEALTH | 12310809 - OJUEKUN / ZARU | 6,500,000.00 | 6,388,400.00 | |
| 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310801 - ADEWOLE | 10,000,000.00 | 9,950,000.00 | |
| 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 709 - EDUCATION | 70912 - PRIMARY EDUCATION | 12310808 - OGIDI | 13,000,000.00 | 12,804,375.00 | |
| 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 709 - EDUCATION | 70912 - PRIMARY EDUCATION | 12310802 - AIJKORI | 8,000,000.00 | 7,800,000.00 | |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 709 - EDUCATION | 70912 - PRIMARY EDUCATION | 12310803 - BABOKO | 18,500,000.00 | 18,144,367.80 | |
| 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310897 - LG Wide - ILORIN | 9,000,000.00 | 8,600,000.00 | |
| 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310801 - ADEWOLE | 8,000,000.00 | 7,675,000.00 | |
| 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 701 - GENERAL PUBLIC | 70111 - EXECUTIVE AFFAIRS | 12310812 - WARRAH / EGBE | 3,500,000.00 | 325,000.00 | |
| 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310806 - MAGAJI NGERI | 3,000,000.00 | 2,900,000.00 | |
| 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310805 - BALOGUN ALANA | 42,000,000.00 | 41,823,500.00 | |
| 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310897 - LG Wide - ILORIN | 9,000,000.00 | 8,150,000.00 | |
| 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310807 - OLOJE | 16,000,000.00 | 15,153,388.00 | |
| 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310897 - LG Wide - ILORIN | 118,500,000.00 | 114,277,530.00 | |
| 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 709 - EDUCATION | 70921 - LOWER SECONDARY | 12310807 - OLOJE | 30,000,000.00 | 29,489,039.20 | |
| 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310897 - LG Wide - ILORIN | 19,500,000.00 | 18,812,500.00 | |
| 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310897 - LG Wide - ILORIN | 4,000,000.00 | 3,500,000.00 | |
| 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 709 - EDUCATION | 70912 - PRIMARY EDUCATION | 12310811 - UBANDAWAKI | 4,000,000.00 | 3,600,000.00 | |
| 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 707 - HEALTH | 70741 - PUBLIC HEALTH | 12310810 - OKO-ERIN | 50,500,000.00 | 49,900,000.00 | |
| 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 709 - EDUCATION | 70921 - LOWER SECONDARY | 12310811 - UBANDAWAKI | 18,500,000.00 | 17,938,250.00 | |
| 23030102 - REHABILITATION / REPAIRS - ELECTRICITY | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310803 - BABOKO | 4,000,000.00 | 3,870,000.00 | |
| 23030102 - REHABILITATION / REPAIRS - ELECTRICITY | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310805 - BALOGUN ALANA | 5,500,000.00 | 4,890,250.00 | |
| 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 705 - ENVIRONMENTAL | 70531 - POLLUTION ABATEMENT | 12310806 - MAGAJI NGERI | 9,000,000.00 | 8,579,297.00 | |
| 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310806 - MAGAJI NGERI | 7,000,000.00 | 6,851,375.00 | |
| 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 709 - EDUCATION | 70912 - PRIMARY EDUCATION | 12310802 - AIJKORI | 12,000,000.00 | 11,455,225.00 | |
| 23010105 - PURCHASE OF MOTOR VEHICLES | 701 - GENERAL PUBLIC | 70111 - EXECUTIVE AFFAIRS | 12310897 - LG Wide - ILORIN | 140,000,000.00 | 0.00 | |
| 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310897 - LG Wide - ILORIN | 108,000,000.00 | 0.00 | |
| 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310897 - LG Wide - ILORIN | 155,000,000.00 | 18,947,397.05 | |
| 23050108 - SPECIAL GRANTS AND INTERVENTION | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310897 - LG Wide - ILORIN | 80,000,000.00 | 0.00 | |
| 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 707 - HEALTH | 70741 - PUBLIC HEALTH | 12310897 - LG Wide - ILORIN | 133,711,600.00 | 38,700,000.00 | |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 701 - GENERAL PUBLIC | 70133 - OTHER GENERAL | 12310897 - LG Wide - ILORIN | 94,690,832.67 | 0.00 | |

| Admin Code | Economic Code | Location | 2026 Approved Budget | |
|--------------|---------------|----------|----------------------|--|
| 022000000000 | 11010101 | 12310800 | 4,229,614,064.67 | |
| 022000000000 | 11010201 | 12310800 | 4,961,536,877.59 | |
| 022000000000 | 11010303 | 12310800 | 349,064,947.98 | |
| 022000000000 | 11010307 | 12310800 | 185,571,010.00 | |
| 022000000000 | 11010302 | 12310800 | 113,835,833.16 | |
| 022000000000 | 11010302 | 12310800 | 10,000,000.00 | |
| 022000000000 | 11010313 | 12310800 | 420,000,000.00 | |
| 022000000000 | 11010308 | 12310800 | 14,813,474.05 | |
| 022000000000 | 11010304 | 12310800 | 100,000,000.00 | |
| 022000000000 | 11010399 | 12310800 | 12,000,900.00 | |
| 022000000000 | 11010301 | 12310800 | 460,500,000.00 | |
| 022000000000 | 11010399 | 12310800 | 661,622,000.00 | |
| 022000000000 | 11010305 | 12310800 | 205,549,040.03 | |
| 022000000000 | 11010301 | 12310800 | 58,403,668.83 | |
| 022000000000 | 11010399 | 12310800 | 64,595,332.32 | |
| 022000000000 | 12020124 | 12310800 | 0.00 | |
| 022000000000 | 12020132 | 12310800 | 2,503,872.00 | |
| 022000000000 | 12020117 | 12310800 | 0.00 | |
| 022000000000 | 12020101 | 12310800 | 3,558,510.00 | |
| 022000000000 | 12020163 | 12310800 | 0.00 | |
| 022000000000 | 12020105 | 12310800 | 2,206,000.00 | |
| 022000000000 | 12020129 | 12310800 | 0.00 | |
| 022000000000 | 12020106 | 12310800 | 1,549,863.00 | |
| 022000000000 | 12020137 | 12310800 | 4,230,000.00 | |
| 022000000000 | 12020160 | 12310800 | 1,440,000.00 | |
| 022000000000 | 12020433 | 12310800 | 15,584,243.00 | |
| 022000000000 | 12020434 | 12310800 | 0.00 | |
| 022000000000 | 12020402 | 12310800 | 0.00 | |
| 022000000000 | 12020422 | 12310800 | 0.00 | |
| 022000000000 | 12020703 | 12310800 | 126,000.00 | |
| 022000000000 | 12020707 | 12310800 | 7,306,524.00 | |
| 022000000000 | 12020710 | 12310800 | 20,000,000.00 | |
| 022000000000 | 12020805 | 12310800 | 0.00 | |
| 022000000000 | 12020804 | 12310800 | 0.00 | |
| 022000000000 | 12020807 | 12310800 | 1,559,700.00 | |
| 022000000000 | 12021304 | 12310800 | 335,703,373.69 | |
| 022000000000 | 12021304 | 12310800 | 0.00 | |
| 022000000000 | 12021303 | 12310800 | 2,472,360,358.04 | |

| Economic Detailed Code | Function Main Head | Function Detailed Code | Location Code | 2025 Approved Budget |
|---|----------------------|------------------------|-----------------------------|----------------------|
| 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 706 - HOUSING AND CO | 70631 - WATER SUPPL | 12310811 - UBANDAWAKI | 0.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 704 - ECONOMIC AFFAI | 70451 - ROAD TRANS | 12310812 - WARRAH / EGBE | 0.00 |
| 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 701 - GENERAL PUBLIC | 70161 - GENERAL PUB | 12310812 - WARRAH / EGBE | 0.00 |
| 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 705 - ENVIRONMENTAL | 70561 - ENVIRONMEN | 12310807 - OLOJE | 0.00 |
| 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 709 - EDUCATION | 70931 - POST-SECON | 12310812 - WARRAH / EGBE | 0.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 704 - ECONOMIC AFFAI | 70451 - ROAD TRANS | 12310804 - BADARI | 0.00 |
| 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310807 - OLOJE | 0.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 704 - ECONOMIC AFFAI | 70451 - ROAD TRANS | 12310809 - OJUEKUN / ZARU | 0.00 |
| 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 701 - GENERAL PUBLIC | 70161 - GENERAL PUB | 12310897 - LG Wide - ILORIN | 0.00 |
| 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 706 - HOUSING AND CO | 70641 - STREET LIGH | 12310807 - OLOJE | 0.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 704 - ECONOMIC AFFAI | 70451 - ROAD TRANS | 12310809 - OJUEKUN / ZARU | 0.00 |
| 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 704 - ECONOMIC AFFAI | 70451 - ROAD TRANS | 12310810 - OKO-ERIN | 0.00 |
| 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 706 - HOUSING AND CO | 70641 - STREET LIGH | 12310810 - OKO-ERIN | 0.00 |
| 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 706 - HOUSING AND CO | 70631 - WATER SUPPL | 12310803 - BABOKO | 0.00 |
| 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 701 - GENERAL PUBLIC | 70122 - ECONOMIC AI | 12310811 - UBANDAWAKI | 0.00 |
| 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 707 - HEALTH | 70741 - PUBLIC HEALT | 12310801 - ADEWOLE | 0.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 704 - ECONOMIC AFFAI | 70451 - ROAD TRANS | 12310801 - ADEWOLE | 0.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 704 - ECONOMIC AFFAI | 70451 - ROAD TRANS | 12310806 - MAGAJI NGERI | 0.00 |
| 23030113 - REHABILITATION / REPAIRS - ROADS | 704 - ECONOMIC AFFAI | 70451 - ROAD TRANS | 12310806 - MAGAJI NGERI | 0.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 704 - ECONOMIC AFFAI | 70451 - ROAD TRANS | 12310808 - OGIDI | 0.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 704 - ECONOMIC AFFAI | 70451 - ROAD TRANS | 12310809 - OJUEKUN / ZARU | 0.00 |
| 23030113 - REHABILITATION / REPAIRS - ROADS | 704 - ECONOMIC AFFAI | 70451 - ROAD TRANS | 12310805 - BALOGUN ALANA | 0.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 704 - ECONOMIC AFFAI | 70451 - ROAD TRANS | 12310803 - BABOKO | 0.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 704 - ECONOMIC AFFAI | 70451 - ROAD TRANS | 12310805 - BALOGUN ALANA | 0.00 |
| 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 706 - HOUSING AND CO | 70641 - STREET LIGH | 12310805 - BALOGUN ALANA | 0.00 |
| 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310806 - MAGAJI NGERI | 0.00 |
| 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 704 - ECONOMIC AFFAI | 70435 - ELECTRICITY | 12310802 - AIJKOBI | 0.00 |
| 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310801 - ADEWOLE | 0.00 |
| 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 706 - HOUSING AND CO | 70631 - WATER SUPPL | 12310811 - UBANDAWAKI | 0.00 |
| 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310811 - UBANDAWAKI | 0.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310811 - UBANDAWAKI | 0.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310809 - OJUEKUN / ZARU | 0.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310802 - AIJKOBI | 0.00 |
| 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310811 - UBANDAWAKI | 0.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310804 - BADARI | 0.00 |
| 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310808 - OGIDI | 0.00 |
| 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 709 - EDUCATION | 70912 - PRIMARY EDU | 12310810 - OKO-ERIN | 0.00 |
| 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 707 - HEALTH | 70741 - PUBLIC HEALT | 12310811 - UBANDAWAKI | 0.00 |
| 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310812 - WARRAH / EGBE | 37,000,000.00 |
| 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310810 - OKO-ERIN | 30,000,000.00 |
| 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310812 - WARRAH / EGBE | 25,000,000.00 |
| 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310812 - WARRAH / EGBE | 30,000,000.00 |
| 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310811 - UBANDAWAKI | 33,000,000.00 |
| 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310812 - WARRAH / EGBE | 27,000,000.00 |
| 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 709 - EDUCATION | 70912 - PRIMARY EDU | 12310806 - MAGAJI NGERI | 28,000,000.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310811 - UBANDAWAKI | 22,000,000.00 |
| 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310801 - ADEWOLE | 73,000,000.00 |
| 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310897 - LG Wide - ILORIN | 25,000.00 |
| 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 709 - EDUCATION | 70912 - PRIMARY EDU | 12310806 - MAGAJI NGERI | 5,000,000.00 |
| 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 709 - EDUCATION | 70912 - PRIMARY EDU | 12310801 - ADEWOLE | 7,000,000.00 |
| 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310801 - ADEWOLE | 7,000,000.00 |
| 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310803 - BABOKO | 26,000,000.00 |
| 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 705 - ENVIRONMENTAL | 70561 - ENVIRONMEN | 12310803 - BABOKO | 18,000,000.00 |
| 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 705 - ENVIRONMENTAL | 70561 - ENVIRONMEN | 12310801 - ADEWOLE | 9,000,000.00 |
| 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310812 - WARRAH / EGBE | 8,000,000.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310812 - WARRAH / EGBE | 14,000,000.00 |
| 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 707 - HEALTH | 70741 - PUBLIC HEALT | 12310809 - OJUEKUN / ZARU | 6,500,000.00 |
| 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310801 - ADEWOLE | 10,000,000.00 |
| 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 709 - EDUCATION | 70912 - PRIMARY EDU | 12310808 - OGIDI | 13,000,000.00 |
| 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 709 - EDUCATION | 70912 - PRIMARY EDU | 12310802 - AIJKOBI | 8,000,000.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 709 - EDUCATION | 70912 - PRIMARY EDU | 12310803 - BABOKO | 18,500,000.00 |
| 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310897 - LG Wide - ILORIN | 9,000,000.00 |
| 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310801 - ADEWOLE | 8,000,000.00 |
| 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 701 - GENERAL PUBLIC | 70111 - EXECUTIVE AI | 12310812 - WARRAH / EGBE | 3,500,000.00 |
| 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310806 - MAGAJI NGERI | 3,000,000.00 |
| 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310805 - BALOGUN ALANA | 42,000,000.00 |
| 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310897 - LG Wide - ILORIN | 9,000,000.00 |
| 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310807 - OLOJE | 16,000,000.00 |
| 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310897 - LG Wide - ILORIN | 118,500,000.00 |
| 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 709 - EDUCATION | 70921 - LOWER SECO | 12310807 - OLOJE | 30,000,000.00 |
| 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310897 - LG Wide - ILORIN | 19,500,000.00 |
| 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310897 - LG Wide - ILORIN | 4,000,000.00 |
| 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 709 - EDUCATION | 70912 - PRIMARY EDU | 12310811 - UBANDAWAKI | 4,000,000.00 |
| 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 707 - HEALTH | 70741 - PUBLIC HEALT | 12310810 - OKO-ERIN | 50,500,000.00 |
| 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 709 - EDUCATION | 70921 - LOWER SECO | 12310811 - UBANDAWAKI | 18,500,000.00 |
| 23030102 - REHABILITATION / REPAIRS - ELECTRICITY | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310803 - BABOKO | 4,000,000.00 |
| 23030102 - REHABILITATION / REPAIRS - ELECTRICITY | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310805 - BALOGUN ALANA | 5,500,000.00 |
| 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 705 - ENVIRONMENTAL | 70531 - POLLUTION AI | 12310806 - MAGAJI NGERI | 9,000,000.00 |
| 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310806 - MAGAJI NGERI | 7,000,000.00 |
| 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 709 - EDUCATION | 70912 - PRIMARY EDU | 12310802 - AIJKOBI | 12,000,000.00 |
| 23010105 - PURCHASE OF MOTOR VEHICLES | 701 - GENERAL PUBLIC | 70111 - EXECUTIVE AI | 12310897 - LG Wide - ILORIN | 140,000,000.00 |
| 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310897 - LG Wide - ILORIN | 108,000,000.00 |
| 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310897 - LG Wide - ILORIN | 155,000,000.00 |
| 23050108 - SPECIAL GARNTS AND INTERVENTION | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310897 - LG Wide - ILORIN | 80,000,000.00 |
| 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 707 - HEALTH | 70741 - PUBLIC HEALT | 12310897 - LG Wide - ILORIN | 133,711,600.00 |
| 23020114 - CONSTRUCTION / PROVISION OF ROADS | 701 - GENERAL PUBLIC | 70133 - OTHER GENER | 12310897 - LG Wide - ILORIN | 94,690,832.67 |

| Administrative Code | Economic Main Head Code | Economic Detailed Code |
|--|--|--|
| 011100100100 - OFFICE OF THE CHAIRMAN | 22020100 - TRAVEL & TRANSPORT - GENERAL | 22020101 - LOCAL TRAVEL AND TRANSPORT - |
| 011100100100 - OFFICE OF THE CHAIRMAN | 22020300 - MATERIALS & SUPPLIES - GENERAL | 22020301 - OFFICE STATIONARY / COMPUTER |
| 011100100100 - OFFICE OF THE CHAIRMAN | 22020300 - MATERIALS & SUPPLIES - GENERAL | 22020303 - NEWSPAPERS |
| 011100100100 - OFFICE OF THE CHAIRMAN | 22020400 - MAINTENANCE SERVICES - GENERAL | 22020401 - MAINTENANCE OF MOTOR VEHICL |
| 011100100100 - OFFICE OF THE CHAIRMAN | 22020400 - MAINTENANCE SERVICES - GENERAL | 22020406 - OTHER MAINTENANCE SERVICES |
| 011100100100 - OFFICE OF THE CHAIRMAN | 22020600 - OTHER SERVICES - GENERAL | 22020601 - SECURITY SERVICES |
| 011100100100 - OFFICE OF THE CHAIRMAN | 22020600 - OTHER SERVICES - GENERAL | 22020604 - SECURITY VOTE (INCLUDING OPER |
| 011100100100 - OFFICE OF THE CHAIRMAN | 22020800 - FUEL & LUBRICANTS - GENERAL | 22020801 - FUEL AND LUBRICANT - GENERAL |
| 011100100100 - OFFICE OF THE CHAIRMAN | 22020800 - FUEL & LUBRICANTS - GENERAL | 22020802 - OTHER TRANSPORT EQUIPMENT F |
| 011100100100 - OFFICE OF THE CHAIRMAN | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021001 - REFRESHMENT AND MEALS |
| 011100100100 - OFFICE OF THE CHAIRMAN | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021007 - WELFARE PACKAGES |
| 011100100100 - OFFICE OF THE CHAIRMAN | 22040100 - LOCAL GRANTS AND CONTRIBUTIONS | 22040109 - GRANTS TO COMMUNITIES/NGOS |
| 011100100200 - OFFICE OF THE VICE CHAIRN | 22020100 - TRAVEL & TRANSPORT - GENERAL | 22020102 - LOCAL TRAVEL AND TRANSPORT - |
| 011100100200 - OFFICE OF THE VICE CHAIRN | 22020300 - MATERIALS & SUPPLIES - GENERAL | 22020301 - OFFICE STATIONARY / COMPUTER |
| 011100100200 - OFFICE OF THE VICE CHAIRN | 22020400 - MAINTENANCE SERVICES - GENERAL | 22020401 - MAINTENANCE OF MOTOR VEHICL |
| 011100100200 - OFFICE OF THE VICE CHAIRN | 22020800 - FUEL & LUBRICANTS - GENERAL | 22020801 - FUEL AND LUBRICANT - GENERAL |
| 011100100200 - OFFICE OF THE VICE CHAIRN | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021001 - REFRESHMENT AND MEALS |
| 011100100200 - OFFICE OF THE VICE CHAIRN | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021007 - WELFARE PACKAGES |
| 016100100100 - SECRETARY TO THE LOCAL | 22020100 - TRAVEL & TRANSPORT - GENERAL | 22020104 - INT'L TRAVEL & TRANSPORT - OT |
| 016100100100 - SECRETARY TO THE LOCAL | 22020300 - MATERIALS & SUPPLIES - GENERAL | 22020301 - OFFICE STATIONARY / COMPUTER |
| 016100100100 - SECRETARY TO THE LOCAL | 22020400 - MAINTENANCE SERVICES - GENERAL | 22020401 - MAINTENANCE OF MOTOR VEHICL |
| 016100100100 - SECRETARY TO THE LOCAL | 22020800 - FUEL & LUBRICANTS - GENERAL | 22020801 - FUEL AND LUBRICANT - GENERAL |
| 016100100100 - SECRETARY TO THE LOCAL | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021001 - REFRESHMENT AND MEALS |
| 016100100100 - SECRETARY TO THE LOCAL | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021007 - WELFARE PACKAGES |
| 011118300100 - INTERNAL AUDIT | 22020100 - TRAVEL & TRANSPORT - GENERAL | 22020104 - INT'L TRAVEL & TRANSPORT - OT |
| 011118300100 - INTERNAL AUDIT | 22020300 - MATERIALS & SUPPLIES - GENERAL | 22020301 - OFFICE STATIONARY / COMPUTER |
| 011118300100 - INTERNAL AUDIT | 22020800 - FUEL & LUBRICANTS - GENERAL | 22020801 - FUEL AND LUBRICANT - GENERAL |
| 011118300100 - INTERNAL AUDIT | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021001 - REFRESHMENT AND MEALS |
| 011118300100 - INTERNAL AUDIT | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021007 - WELFARE PACKAGES |
| 011200300100 - THE COUNCIL | 22020100 - TRAVEL & TRANSPORT - GENERAL | 22020104 - INT'L TRAVEL & TRANSPORT - OT |
| 011200300100 - THE COUNCIL | 22020300 - MATERIALS & SUPPLIES - GENERAL | 22020301 - OFFICE STATIONARY / COMPUTER |
| 011200300100 - THE COUNCIL | 22020300 - MATERIALS & SUPPLIES - GENERAL | 22020303 - NEWSPAPERS |
| 011200300100 - THE COUNCIL | 22020400 - MAINTENANCE SERVICES - GENERAL | 22020401 - MAINTENANCE OF MOTOR VEHICL |
| 011200300100 - THE COUNCIL | 22020500 - TRAINING - GENERAL | 22020501 - LOCAL TRAINING |
| 011200300100 - THE COUNCIL | 22020800 - FUEL & LUBRICANTS - GENERAL | 22020801 - FUEL AND LUBRICANT - GENERAL |
| 011200300100 - THE COUNCIL | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021001 - REFRESHMENT AND MEALS |
| 011200300100 - THE COUNCIL | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021002 - HONORARIUM AND SITTING ALLOW |
| 011200300100 - THE COUNCIL | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021007 - WELFARE PACKAGES |
| 011202200100 - CLERK TO THE HOUSE | 22020100 - TRAVEL & TRANSPORT - GENERAL | 22020104 - INT'L TRAVEL & TRANSPORT - OT |
| 011202200100 - CLERK TO THE HOUSE | 22020300 - MATERIALS & SUPPLIES - GENERAL | 22020301 - OFFICE STATIONARY / COMPUTER |
| 011202200100 - CLERK TO THE HOUSE | 22020400 - MAINTENANCE SERVICES - GENERAL | 22020401 - MAINTENANCE OF MOTOR VEHICL |
| 011202200100 - CLERK TO THE HOUSE | 22020800 - FUEL & LUBRICANTS - GENERAL | 22020801 - FUEL AND LUBRICANT - GENERAL |
| 011202200100 - CLERK TO THE HOUSE | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021001 - REFRESHMENT AND MEALS |
| 011202200100 - CLERK TO THE HOUSE | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021007 - WELFARE PACKAGES |
| 016200100100 - ADMINISTRATION & GENERA | 22020100 - TRAVEL & TRANSPORT - GENERAL | 22020101 - LOCAL TRAVEL AND TRANSPORT - |
| 016200100100 - ADMINISTRATION & GENERA | 22020100 - TRAVEL & TRANSPORT - GENERAL | 22020102 - LOCAL TRAVEL AND TRANSPORT - |
| 016200100100 - ADMINISTRATION & GENERA | 22020300 - MATERIALS & SUPPLIES - GENERAL | 22020301 - OFFICE STATIONARY / COMPUTER |
| 016200100100 - ADMINISTRATION & GENERA | 22020300 - MATERIALS & SUPPLIES - GENERAL | 22020306 - PRINTING OF NON - SECURITY DO |
| 016200100100 - ADMINISTRATION & GENERA | 22020400 - MAINTENANCE SERVICES - GENERAL | 22020401 - MAINTENANCE OF MOTOR VEHICL |
| 016200100100 - ADMINISTRATION & GENERA | 22020400 - MAINTENANCE SERVICES - GENERAL | 22020403 - MAINTENANCE OF OFFICE BUILDIN |
| 016200100100 - ADMINISTRATION & GENERA | 22020700 - CONSULTING & PROFESSIONAL SER | 22020703 - LEGAL SERVICES |
| 016200100100 - ADMINISTRATION & GENERA | 22020800 - FUEL & LUBRICANTS - GENERAL | 22020801 - FUEL AND LUBRICANT - GENERAL |
| 016200100100 - ADMINISTRATION & GENERA | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021002 - HONORARIUM AND SITTING ALLOW |
| 016200100100 - ADMINISTRATION & GENERA | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021007 - WELFARE PACKAGES |
| 016200100100 - ADMINISTRATION & GENERA | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021013 - PROMOTION (SERVICE WIDE) |
| 016200100100 - ADMINISTRATION & GENERA | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021021 - SPECIAL DAYS/CELEBRATIONS |
| 021500100100 - DEPARTMENT OF AGRICULTU | 22020100 - TRAVEL & TRANSPORT - GENERAL | 22020101 - LOCAL TRAVEL AND TRANSPORT - |
| 021500100100 - DEPARTMENT OF AGRICULTU | 22020400 - MAINTENANCE SERVICES - GENERAL | 22020401 - MAINTENANCE OF MOTOR VEHICL |
| 021500100100 - DEPARTMENT OF AGRICULTU | 22020600 - OTHER SERVICES - GENERAL | 22020605 - CLEANING AND FUMIGATION SERV |
| 021500100100 - DEPARTMENT OF AGRICULTU | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021001 - REFRESHMENT AND MEALS |
| 021500100100 - DEPARTMENT OF AGRICULTU | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021007 - WELFARE PACKAGES |
| 021500100100 - DEPARTMENT OF AGRICULTU | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021021 - SPECIAL DAYS/CELEBRATIONS |
| 023800100100 - DEPARTMENT OF BUDGET, P | 22020100 - TRAVEL & TRANSPORT - GENERAL | 22020101 - LOCAL TRAVEL AND TRANSPORT - |
| 023800100100 - DEPARTMENT OF BUDGET, P | 22020100 - TRAVEL & TRANSPORT - GENERAL | 22020102 - LOCAL TRAVEL AND TRANSPORT - |
| 023800100100 - DEPARTMENT OF BUDGET, P | 22020300 - MATERIALS & SUPPLIES - GENERAL | 22020301 - OFFICE STATIONARY / COMPUTER |
| 023800100100 - DEPARTMENT OF BUDGET, P | 22020500 - TRAINING - GENERAL | 22020501 - LOCAL TRAINING |
| 023800100100 - DEPARTMENT OF BUDGET, P | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021001 - REFRESHMENT AND MEALS |
| 023800100100 - DEPARTMENT OF BUDGET, P | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021007 - WELFARE PACKAGES |
| 023800100100 - DEPARTMENT OF BUDGET, P | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021035 - ANNUAL BUDGET PREPARATION BC |
| 022000100100 - FINANCE (TREASURY) DEPAR | 22020100 - TRAVEL & TRANSPORT - GENERAL | 22020101 - LOCAL TRAVEL AND TRANSPORT - |
| 022000100100 - FINANCE (TREASURY) DEPAR | 22020100 - TRAVEL & TRANSPORT - GENERAL | 22020102 - LOCAL TRAVEL AND TRANSPORT - |
| 022000100100 - FINANCE (TREASURY) DEPAR | 22020300 - MATERIALS & SUPPLIES - GENERAL | 22020301 - OFFICE STATIONARY / COMPUTER |
| 022000100100 - FINANCE (TREASURY) DEPAR | 22020300 - MATERIALS & SUPPLIES - GENERAL | 22020306 - PRINTING OF NON - SECURITY DO |
| 022000100100 - FINANCE (TREASURY) DEPAR | 22020300 - MATERIALS & SUPPLIES - GENERAL | 22020305 - PRINTING OF SECURITY DOCUMEN |
| 022000100100 - FINANCE (TREASURY) DEPAR | 22020400 - MAINTENANCE SERVICES - GENERAL | 22020401 - MAINTENANCE OF MOTOR VEHICL |
| 022000100100 - FINANCE (TREASURY) DEPAR | 22020700 - CONSULTING & PROFESSIONAL SER | 22020701 - FINANCIAL CONSULTING |
| 022000100100 - FINANCE (TREASURY) DEPAR | 22020900 - FINANCIAL CHARGES - GENERAL | 22020901 - BANK CHARGES (OTHER THAN INT |
| 022000100100 - FINANCE (TREASURY) DEPAR | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021001 - REFRESHMENT AND MEALS |
| 022000100100 - FINANCE (TREASURY) DEPAR | 22021000 - MISCELLANEOUS EXPENSES GENERA | 22021007 - WELFARE PACKAGES |
| 022000100100 - FINANCE (TREASURY) DEPAR | 22040100 - LOCAL GRANTS AND CONTRIBUTIONS | 22040101 - GRANTS TO STATE GOVERNMENT |
| 022000100100 - FINANCE (TREASURY) DEPAR | 22040100 - LOCAL GRANTS AND CONTRIBUTIONS | 22040103 - GRANTS TO LOCAL GOVERNMENT |
| 022000100100 - FINANCE (TREASURY) DEPAR | 22040100 - LOCAL GRANTS AND CONTRIBUTIONS | 22040104 - GRANTS TO LOCAL GOVERNMENT |
| 022000100100 - FINANCE (TREASURY) DEPAR | 22040100 - LOCAL GRANTS AND CONTRIBUTIONS | 22040106 - GRANT TO GOVERNMENT AGENCIES |
| 022000100100 - FINANCE (TREASURY) DEPAR | 22050100 - SUBSIDY TO PUBLIC/PUBLIC INSTTU | 22050107 - RELIGIOUS PILGRIMAGE SUBSIDY |
| 023400100100 - WORKS AND HOUSING DEPA | 22020100 - TRAVEL & TRANSPORT - GENERAL | 22020103 - INT'L TRAVEL & TRANSPORT - TR |
| 023400100100 - WORKS AND HOUSING DEPA | 22020100 - TRAVEL & TRANSPORT - GENERAL | 22020104 - INT'L TRAVEL & TRANSPORT - OT |
| 023400100100 - WORKS AND HOUSING DEPA | 22020200 - UTILITIES - GENERAL | 22020201 - ELECTRICITY CHARGES |

| Project Description (Narrative) | Programme Code - Sector | Programme Code - Programme | Economic Main Head Code |
|--|----------------------------|-------------------------------|---------------------------------|
| Construction of borehole | 10 - Water Resources and R | 101001 - Water Resources a | 23020100 - CONSTRUCTION / PRO |
| Construction of Culvert at Osenat Alabi street off herecon Road | 17 - Road | 171001 - Road - General | 23020100 - CONSTRUCTION / PRO |
| Renovation of Classrooms at Obanisuwu Primary School | 05 - Education | 050501 - Schools' infrastru | 23030100 - REHABILITATION / REP |
| Completion Of toilet at Oloduku | 09 - Environmental Improve | 091001 - Environmental Imp | 23020100 - CONSTRUCTION / PRO |
| building of more class room at Gaa Saka Nomade LGEA Warrah Osin | 05 - Education | 050501 - Schools' infrastru | 23020100 - CONSTRUCTION / PRO |
| road interlocking ile iya oba to mejindadi street | 17 - Road | 131001 - Reform of Govern | 23020100 - CONSTRUCTION / PRO |
| Drilling of bore hole at Abata oloduku, isale oja, oke oja ,Anifowoshe,, Owode low cost es | 10 - Water Resources and R | 101001 - Water Resources a | 23020100 - CONSTRUCTION / PRO |
| Interlocking from Ojibara mosque junctino toBature junction | 17 - Road | 171001 - Road - General | 23020100 - CONSTRUCTION / PRO |
| Purchase and Installation of transformer Madi community | 14 - Power | 141001 - Power - General | 23010100 - PURCHASE OF FIXED A |
| Street-Light (Ambibola, Ibadiori, Ilupeju and Gaa Saka) | 06 - Housing and Urban Dev | 061001 - Housing and Urban | 23020100 - CONSTRUCTION / PRO |
| Interlocking from Kinjan junction linking to Ode Olowo junction (Oke Apomu) | 17 - Road | 171001 - Road - General | 23020100 - CONSTRUCTION / PRO |
| Drainage Construction Issa Elelu along Saadu omoiya orelope odota link oko ode | 17 - Road | 171001 - Road - General | 23020100 - CONSTRUCTION / PRO |
| Solar street light Ore lope to odota, ZariaCommunityOdota,Ayetero Community, Gaa odota | 06 - Housing and Urban Dev | 061001 - Housing and Urban | 23020100 - CONSTRUCTION / PRO |
| construction of motorized borehole Baboko Central | 10 - Water Resources and R | 101001 - Water Resources a | 23020100 - CONSTRUCTION / PRO |
| Building of Skill Acquisition center Ita Amon Ubandawaki | 13 - Reform of Government | 131001 - Reform of Govern | 23020100 - CONSTRUCTION / PRO |
| Rehabitation of abandoned health facilities(Ogundele community, | 04 - Health | 040501 - Functional health fa | 23030100 - REHABILITATION / REP |
| Road construction of Olupelu Hospital to Alpha Yahaya road | 17 - Road | 171001 - Road - General | 23020100 - CONSTRUCTION / PRO |
| Construction of Drainage from Affa Amasa Ori okon oja to ile Jimba itakure | 17 - Road | 171001 - Road - General | 23020100 - CONSTRUCTION / PRO |
| Road interlocking of Agaka isale from Ormoaljanat to Alh Adam compound | 17 - Road | 171001 - Road - General | 23020100 - REHABILITATION / REP |
| Construction of road at Guniyan to lawoyin | 17 - Road | 171001 - Road - General | 23020100 - CONSTRUCTION / PRO |
| Construction of interlocking at Palace to Joinction | 17 - Road | 171001 - Road - General | 23020100 - CONSTRUCTION / PRO |
| Construction of interlocking at Agaka /Anafi Agaka | 17 - Road | 171001 - Road - General | 23020100 - CONSTRUCTION / PRO |
| Construction of Interlocking at Onitanganran Ajegunle Baboko | 17 - Road | 171001 - Road - General | 23020100 - CONSTRUCTION / PRO |
| Construction of Drainage and Erosion control at rayin compound | 17 - Road | 171001 - Road - General | 23020100 - CONSTRUCTION / PRO |
| Solar light Ajaka toLabe,Ita Elepa to Balogun alanamu,Alanamu Balogun to oganjia , ita | 06 - Housing and Urban Dev | 061001 - Housing and Urban | 23020100 - CONSTRUCTION / PRO |
| Drilling and repair of bore hole at Orioko, jimba, galadimah Agaka oke, Agaka isale | 10 - Water Resources and R | 101001 - Water Resources a | 23020100 - CONSTRUCTION / PRO |
| Purchase and installation of transformer Odota community | 14 - Power | 141001 - Power - General | 23010100 - PURCHASE OF FIXED A |
| Construction of new primary school at Adewole | 05 - Education | 050103 - Education sector cd | 23020100 - CONSTRUCTION / PRO |
| Boreholes Lambo, Ile Giwa, Pakat,Alaja ,Ile sergi, Irepodun community, Ile Dauda | 10 - Water Resources and R | 101001 - Water Resources a | 23020100 - CONSTRUCTION / PRO |
| Purchase and installation of transformer Ilupeju(gaa saka) | 14 - Power | 141001 - Power - General | 23010100 - PURCHASE OF FIXED A |
| Road interlocking Onikere community | 17 - Road | 171001 - Road - General | 23020100 - CONSTRUCTION / PRO |
| Road interlocking from onikoko junction to Alfa oba junction to Magaji zarum area | 17 - Road | 171001 - Road - General | 23020100 - CONSTRUCTION / PRO |
| Construction of culvert (omoda health centre) | 17 - Road | 171001 - Road - General | 23020100 - CONSTRUCTION / PRO |
| Solar street Light at Shooto to shooto zone,Ubandawaki to Pakata zone, Aladire to Ibadio | 06 - Housing and Urban Dev | 061001 - Housing and Urban | 23020100 - CONSTRUCTION / PRO |
| Construction of interlocking at Babatunde close behind ECWA School Badari | 17 - Road | 171001 - Road - General | 23020100 - CONSTRUCTION / PRO |
| Construction of borehole at Alore, Gunminiyani, Banni | 10 - Water Resources and R | 101001 - Water Resources a | 23020100 - CONSTRUCTION / PRO |
| Furniture equipment Odota LGEA | 05 - Education | 050502 - Furnishing | 23020100 - CONSTRUCTION / PRO |
| Construction of primary health care at Madi | 04 - Health | 040501 - Functional health fa | 23020100 - CONSTRUCTION / PRO |
| Purchase and Installation of Transformer at Darul salam, | 14 - Power | 141001 - Power - General | 23010100 - PURCHASE OF FIXED A |
| Purchase and Installation of Transformer at Irewolede mandate estate | 14 - Power | 141001 - Power - General | 23010100 - PURCHASE OF FIXED A |
| Purchase and Installation of Transformer at Odore Alabo bayi Area | 14 - Power | 141001 - Power - General | 23010100 - PURCHASE OF FIXED A |
| Purchase and Installation of Transformer at Baboko mkt | 14 - Power | 141001 - Power - General | 23010100 - PURCHASE OF FIXED A |
| Purchase and Installation of Transformer at Oke fomo Tejidini | 14 - Power | 141001 - Power - General | 23010100 - PURCHASE OF FIXED A |
| Purchase and Installation of Transformer at Equity estate | 14 - Power | 141001 - Power - General | 23010100 - PURCHASE OF FIXED A |
| Construction of 2 classroom with one office at magaji Ngeri | 05 - Education | 050501 - Schools' infrastru | 23020100 - CONSTRUCTION / PRO |
| Construction of retain wall Okefomo opposite Al hikmah University | 17 - Road | 171001 - Road - General | 23020100 - CONSTRUCTION / PRO |
| Construction of building of SCDC Mandate community adewole estate | 13 - Reform of Government | 131001 - Reform of Govern | 23020100 - CONSTRUCTION / PRO |
| Repair and Rehabilitation of motorize Borehole in All the 12 wards | 10 - Water Resources and R | 101001 - Water Resources a | 23020100 - CONSTRUCTION / PRO |
| Supply of Chairs and lockers with office tables and chairs Magaji ngeri , Ago | 05 - Education | 050501 - Schools' infrastru | 23010100 - PURCHASE OF FIXED A |
| Provision of Chairs and locker at Ajegunle jooro LGEA School | 05 - Education | 050501 - Schools' infrastru | 23010100 - PURCHASE OF FIXED A |
| Provision of Office furnitures Civil Defence Adewole | 13 - Reform of Government | 131001 - Reform of Govern | 23010100 - PURCHASE OF FIXED A |
| Drilling and installation of motorize bore hole Baboko | 10 - Water Resources and R | 101001 - Water Resources a | 23020100 - CONSTRUCTION / PRO |
| Construction of public toilet at Baboko oja tuntun Mkt | 09 - Environmental Improve | 091001 - Environmental Imp | 23020100 - CONSTRUCTION / PRO |
| Construction of pupil toilet at JSS Mandate Adewole | 09 - Environmental Improve | 091001 - Environmental Imp | 23020100 - CONSTRUCTION / PRO |
| Construction of damaged fence LG Sectariat | 13 - Reform of Government | 131001 - Reform of Govern | 23020100 - CONSTRUCTION / PRO |
| Construction of block drainage and culvert Gaa odota Eletu/Olori egbe street | 17 - Road | 171001 - Road - General | 23020100 - CONSTRUCTION / PRO |
| Complete renovation of Sarumi health centre | 04 - Health | 040501 - Functional health fa | 23030100 - REHABILITATION / REP |
| Concrat flooring , plastering of fencing at Apalara Adewole Area | 13 - Reform of Government | 131001 - Reform of Govern | 23020100 - CONSTRUCTION / PRO |
| Renovation of Classrooms at Ogidi Primary School | 05 - Education | 050501 - Schools' infrastru | 23030100 - REHABILITATION / REP |
| Provision of School chairs and lockers Ajikobi | 05 - Education | 050501 - Schools' infrastru | 23010100 - PURCHASE OF FIXED A |
| Construction of concrete drainage and culvert slab at baboko isale ajasa | 17 - Road | 171001 - Road - General | 23020100 - CONSTRUCTION / PRO |
| Production of school exercise books 20,000 copies for 12 wards | 13 - Reform of Government | 131001 - Reform of Govern | 23020100 - CONSTRUCTION / PRO |
| Provon of solar unit Alangua Adewole palace | 06 - Housing and Urban Dev | 061001 - Housing and Urban | 23020100 - CONSTRUCTION / PRO |
| provision of furnitures LG Legislative cambers | 13 - Reform of Government | 131001 - Reform of Govern | 23010100 - PURCHASE OF FIXED A |
| procurement and installation of solar/inverter 2.5kva with ceiling Ori oko | 06 - Housing and Urban Dev | 061001 - Housing and Urban | 23020100 - CONSTRUCTION / PRO |
| procurement and installation 300kva Transformer at Alanamu and Odota | 14 - Power | 141001 - Power - General | 23010100 - PURCHASE OF FIXED A |
| Supply and Installation of 20 street light across 12 wards | 06 - Housing and Urban Dev | 061001 - Housing and Urban | 23020100 - CONSTRUCTION / PRO |
| Supply of furnitures ,Chairs and Lockers JSS Oloje and Jooro | 05 - Education | 050502 - Furnishing | 23020100 - CONSTRUCTION / PRO |
| Drilling and installation of motorize bore hole across 12 wards | 10 - Water Resources and R | 101001 - Water Resources a | 23020100 - CONSTRUCTION / PRO |
| Construction of a block of 2 classroom with office JSS Oloje | 05 - Education | 050501 - Schools' infrastru | 23020100 - CONSTRUCTION / PRO |
| Supply and Installation of 50 solar street light across 12 wards | 06 - Housing and Urban Dev | 061001 - Housing and Urban | 23020100 - CONSTRUCTION / PRO |
| Supply and Installation of 10 solar street light across 12 wards | 06 - Housing and Urban Dev | 061001 - Housing and Urban | 23020100 - CONSTRUCTION / PRO |
| Supply of furnitures to JSS Anifowoshe Ubandawaki | 05 - Education | 050501 - Schools' infrastru | 23020100 - CONSTRUCTION / PRO |
| Construction of primary Health centre Odo ogun | 04 - Health | 040501 - Functional health fa | 23020100 - CONSTRUCTION / PRO |
| Renovation of block of 3 classroom at JSS Anifowose | 05 - Education | 050501 - Schools' infrastru | 23020100 - CONSTRUCTION / PRO |
| Repair of Transformers at Baboko | 14 - Power | 141001 - Power - General | 23030100 - REHABILITATION / REP |
| Repair and installation of vandalized Cables at Ode Aladire | 14 - Power | 141001 - Power - General | 23030100 - REHABILITATION / REP |
| Construction of Public Toilet at Ori oko Alagbado | 09 - Environmental Improve | 091001 - Environmental Imp | 23020100 - CONSTRUCTION / PRO |
| Drilling of Bore hole at Agaka isale | 10 - Water Resources and R | 101001 - Water Resources a | 23020100 - CONSTRUCTION / PRO |
| Renovation of block of classroom at Ajikobi LGEA School | 05 - Education | 050501 - Schools' infrastru | 23020100 - CONSTRUCTION / PRO |
| Purchase of Vehicle | 13 - Reform of Government | 131001 - Reform of Govern | 23010100 - PURCHASE OF FIXED A |
| Provision of solar light for 12 wards | 06 - Housing and Urban Dev | 061001 - Housing and Urban | 23020100 - CONSTRUCTION / PRO |
| Drilling of bore hole across all wards | 10 - Water Resources and R | 101001 - Water Resources a | 23020100 - CONSTRUCTION / PRO |
| Empowerment of youth across 12 wards | 08 - Youth | 081001 - Youth - General | 23050100 - ACQUISITION OF NON |
| construction and building of Health centre across the 12 wards | 04 - Health | 040501 - Functional health fa | 23020100 - CONSTRUCTION / PRO |
| Construction of Drainage and Culvert | 17 - Road | 171001 - Road - General | 23020100 - CONSTRUCTION / PRO |

123108 - ILORIN WEST Local Government, Kwara State - 2026 Budget: Summary

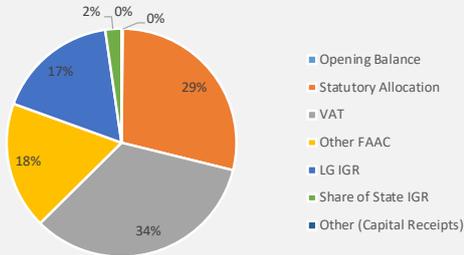
| Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|--|-----------------------------|--|-----------------------------|
| Opening Balance | 4,294,149.50 | 4,294,149.50 | 27,893,865.30 |
| Recurrent Revenue | 10,696,211,880.52 | 10,542,913,844.27 | 14,715,235,592.36 |
| 11 - GOVERNMENT SHARE OF FAAC | 8,276,191,288.93 | 7,946,629,850.20 | 11,847,107,148.63 |
| 12 - INDEPENDENT REVENUE | 2,420,020,591.59 | 2,596,283,994.07 | 2,868,128,443.73 |
| Recurrent Expenditure | 8,559,618,755.30 | 9,656,390,350.91 | 13,156,129,457.66 |
| 21 - PERSONNEL COST | 8,004,104,088.30 | 9,385,826,552.03 | 12,580,159,160.66 |
| 22 - OTHER RECURRENT COSTS | 555,514,667.00 | 270,563,798.88 | 575,970,297.00 |
| Transfer to Capital Account | 2,140,887,274.72 | 890,817,642.86 | 1,587,000,000.00 |
| Capital Receipts | - | - | - |
| 13 - AID AND GRANTS | - | - | - |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | - | - | - |
| 23 - CAPITAL EXPENDITURE | 1,539,427,432.67 | 862,923,777.06 | 1,587,000,000.00 |
| Total Revenue (including OB) | 10,700,506,030.02 | 10,547,207,993.77 | 14,743,129,457.66 |
| Total Expenditure | 10,099,046,187.97 | 10,519,314,127.97 | 14,743,129,457.66 |
| Closing Balance | 601,459,842.05 | 27,893,865.80 | - |

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

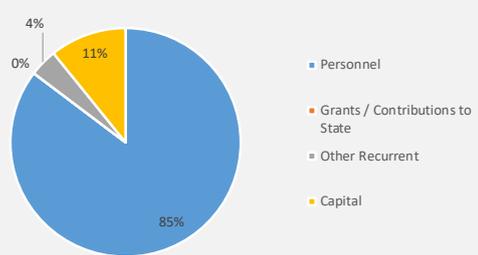
| Revenue by Economic | 2026 Budget | Expenditure by Capital Project (10 Largest Projects) | Capital Expenditure | Expenditure by Ward | 2026 Budget - Total Expenditure | |
|--------------------------------|--------------------------|--|-------------------------|-----------------------|---------------------------------|-------------------------|
| | | | | | Total Expenditure | Capital Expenditure |
| Opening Balance | 27,893,865.30 | Building of Skill Acquisition center Ita Amon Ubandawaki | 140,000,000.00 | ADEWOLE | 100,000,000.00 | 100,000,000.00 |
| Statutory Allocation | 4,229,614,064.67 | Construction of interlocking at Babatunde close behind ECW | 100,000,000.00 | AJIKOBI | 113,500,000.00 | 113,500,000.00 |
| VAT | 4,961,536,877.59 | Construction of primary health care at Madi | 100,000,000.00 | BABOKO | 55,000,000.00 | 55,000,000.00 |
| Other FAAC | 2,655,956,206.37 | Solar street light Ore lope to odota, ZariaCommunityOdota, A | 80,000,000.00 | BADARI | 125,000,000.00 | 125,000,000.00 |
| LG IGR | 2,532,425,070.04 | Construction of culvert (omoda health centre) | 80,000,000.00 | BALOGUN ALANAMU | 92,000,000.00 | 92,000,000.00 |
| Share of State IGR | 335,703,373.69 | Construction of borehole at Alore, Gunminiyan, Banni | 80,000,000.00 | MAGAJI NGERI | 78,500,000.00 | 78,500,000.00 |
| Other (Capital Receipts) | - | Solar street Light at Shooto to shooto zone, Ubandawaki to Pa | 70,000,000.00 | OLOJE | 85,000,000.00 | 85,000,000.00 |
| Total Revenue | 14,743,129,457.66 | Construction of new primary school at Adewole | 60,000,000.00 | OGIDI | 105,000,000.00 | 105,000,000.00 |
| | | Boreholes Lambo, Ile Giwa, Pakat, Alaja ,Ile sergi, Irepodun & | 50,500,000.00 | OJUEKUN / ZARUMI | 127,000,000.00 | 127,000,000.00 |
| Expenditure by Economic | 2026 Budget | Purchase and installation of transformer Ilupeju(gaa saka) | 50,500,000.00 | OKO-ERIN | 150,000,000.00 | 150,000,000.00 |
| Personnel | 12,580,159,160.66 | <i>Other Capital Projects</i> | 776,000,000.00 | UBANDAWAKI | 441,000,000.00 | 441,000,000.00 |
| Grants / Contributions to | 2,000,000.00 | Total | 1,587,000,000.00 | WARRAH / EGBEJILA | 100,000,000.00 | 100,000,000.00 |
| Other Recurrent | 573,970,297.00 | | | LG Wide - ILORIN WE | 13,171,129,457.66 | 15,000,000.00 |
| Capital | 1,587,000,000.00 | | | Outside ILORIN WEST | - | - |
| Total Expenditure | 14,743,129,457.66 | | | Outside State - ILORI | - | - |
| | | | | Total | 14,743,129,457.66 | 1,587,000,000.00 |
| Expenditure by Sector | 2026 Budget | | | | | |
| Education | 7,853,523,019.32 | | | | | |
| Health | 1,546,094,005.00 | | | | | |
| Other Social | - | | | | | |
| Agriculture | 36,296,496.25 | | | | | |
| Other Economic | 4,372,489,009.97 | | | | | |
| Administration | 934,726,927.12 | | | | | |
| Law and Justice | - | | | | | |
| Total Expenditure | 14,743,129,457.66 | | | | | |

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

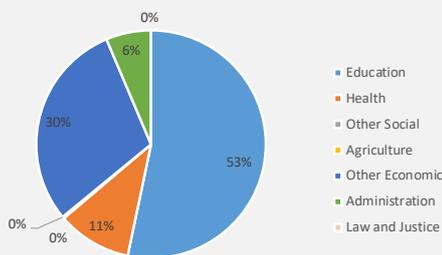
Where is the Money coming from?



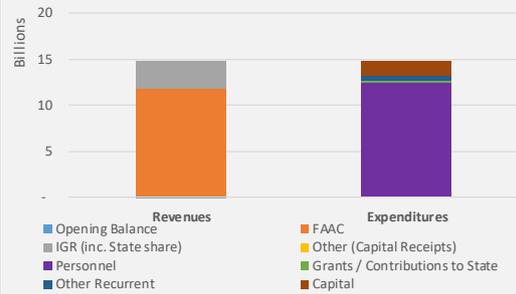
What is the Money being spent On?



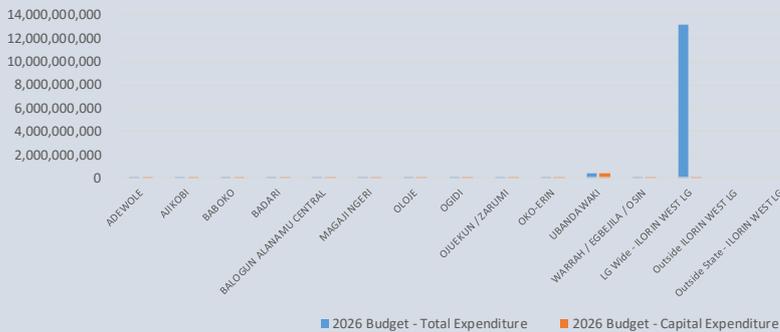
Who is Spending the Money?



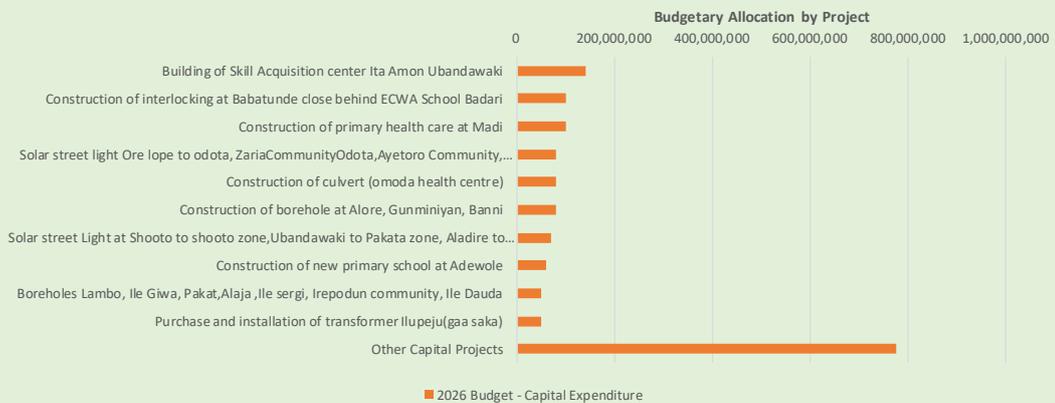
Inflows and Outflows



Where is the Money being Spent?



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



123108 - ILORIN WEST Local Government, Kwara State - 2026 Original Budget : Expenditure by MDA

| Code | Administrative Unit | Personnel Expenditure | Other Recurrent Expenditure | Total Recurrent Expenditure | Capital Expenditure | Total Expenditure |
|--------------------|---|--------------------------|-----------------------------|-----------------------------|-------------------------|--------------------------|
| | Total Expenditure | 12,580,159,160.66 | 575,970,297.00 | 13,156,129,457.66 | 1,587,000,000.00 | 14,743,129,457.66 |
| 01000000000 | ADMINISTRATION SECTOR | 560,987,380.12 | 373,739,547.00 | 934,726,927.12 | - | 934,726,927.12 |
| 01110000000 | OFFICE OF THE LG CHAIRMAN | 284,606,134.20 | 268,839,547.00 | 553,445,681.20 | - | 553,445,681.20 |
| 011100100100 | OFFICE OF THE CHAIRMAN | 275,420,631.00 | 261,239,547.00 | 536,660,178.00 | - | 536,660,178.00 |
| 011100100200 | OFFICE OF THE VICE CHAIRMAN | 6,269,923.20 | 6,400,000.00 | 12,669,923.20 | - | 12,669,923.20 |
| 011118300100 | INTERNAL AUDIT | 2,915,580.00 | 1,200,000.00 | 4,115,580.00 | - | 4,115,580.00 |
| 01120000000 | LOCAL GOVERNMENT COUNCIL | 60,713,032.50 | 58,300,000.00 | 119,013,032.50 | - | 119,013,032.50 |
| 011200300100 | THE COUNCIL | 56,552,871.00 | 56,100,000.00 | 112,652,871.00 | - | 112,652,871.00 |
| 011202200100 | CLERK TO THE HOUSE | 4,160,161.50 | 2,200,000.00 | 6,360,161.50 | - | 6,360,161.50 |
| 01610000000 | OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT | 6,269,923.20 | 6,100,000.00 | 12,369,923.20 | - | 12,369,923.20 |
| 016100100100 | SECRETARY TO THE LOCAL GOVERNMENT | 6,269,923.20 | 6,100,000.00 | 12,369,923.20 | - | 12,369,923.20 |
| 01620000000 | ADMINISTRATION & GENERAL SERVICES (DIRECTOR OF ADMINISTRATION) | 209,398,290.22 | 40,500,000.00 | 249,898,290.22 | - | 249,898,290.22 |
| 016200100100 | ADMINISTRATION & GENERAL SERVICES (DIRECTOR OF ADMINISTRATION) | 209,398,290.22 | 40,500,000.00 | 249,898,290.22 | - | 249,898,290.22 |
| 02000000000 | ECONOMIC SECTOR | 2,736,654,756.22 | 105,130,750.00 | 2,841,785,506.22 | 1,567,000,000.00 | 4,408,785,506.22 |
| 02150000000 | DEPARTMENT OF AGRICULTURE | 26,296,496.25 | 10,000,000.00 | 36,296,496.25 | - | 36,296,496.25 |
| 021500100100 | DEPARTMENT OF AGRICULTURE | 26,296,496.25 | 10,000,000.00 | 36,296,496.25 | - | 36,296,496.25 |
| 02200000000 | FINANCE (TREASURY) DEPARTMENT | 2,609,612,301.37 | 32,080,750.00 | 2,641,693,051.37 | - | 2,641,693,051.37 |
| 022000100100 | FINANCE (TREASURY) DEPARTMENT | 2,609,612,301.37 | 32,080,750.00 | 2,641,693,051.37 | - | 2,641,693,051.37 |
| 02340000000 | WORKS AND HOUSING DEPARTMENT | 84,780,074.60 | 32,950,000.00 | 117,730,074.60 | 1,567,000,000.00 | 1,684,730,074.60 |
| 023400100100 | WORKS AND HOUSING DEPARTMENT | 84,780,074.60 | 32,950,000.00 | 117,730,074.60 | 1,567,000,000.00 | 1,684,730,074.60 |
| 02380000000 | DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS | 15,965,884.00 | 30,100,000.00 | 46,065,884.00 | - | 46,065,884.00 |
| 023800100100 | DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS | 15,965,884.00 | 30,100,000.00 | 46,065,884.00 | - | 46,065,884.00 |
| 05000000000 | SOCIAL SECTOR | 9,282,517,024.32 | 97,100,000.00 | 9,379,617,024.32 | 20,000,000.00 | 9,399,617,024.32 |
| 05170000000 | EDUCATION & SOCIAL SERVICES DEPARTMENT | 7,826,723,019.32 | 26,800,000.00 | 7,853,523,019.32 | - | 7,853,523,019.32 |
| 051700100100 | EDUCATION DEPARTMENT | 7,783,762,954.32 | 24,300,000.00 | 7,808,062,954.32 | - | 7,808,062,954.32 |
| 051700100300 | COMMUNITY DEVELOPMENT & CULTURE UNIT | 42,960,065.00 | 2,500,000.00 | 45,460,065.00 | - | 45,460,065.00 |
| 05210000000 | HEALTH DEPARTMENT | 1,455,794,005.00 | 70,300,000.00 | 1,526,094,005.00 | 20,000,000.00 | 1,546,094,005.00 |
| 052100100100 | HEALTH DEPARTMENT | 1,204,853,959.00 | 26,800,000.00 | 1,231,653,959.00 | 20,000,000.00 | 1,251,653,959.00 |
| 052100100200 | ENVIRONMENTAL SANITATION UNIT | 250,940,046.00 | 43,500,000.00 | 294,440,046.00 | - | 294,440,046.00 |

123108 - ILORIN WEST Local Government, Kwara State - 2026 Original Budget : Expenditure by MDA

| Code | Administrative Unit | Personnel Expenditure | Other Recurrent Expenditure | Total Recurrent Expenditure | Capital Expenditure | Total Expenditure |
|--------------------|---|--------------------------|-----------------------------|-----------------------------|-------------------------|--------------------------|
| | Total Expenditure | 12,580,159,160.66 | 575,970,297.00 | 13,156,129,457.66 | 1,587,000,000.00 | 14,743,129,457.66 |
| 01000000000 | ADMINISTRATION SECTOR | 560,987,380.12 | 373,739,547.00 | 934,726,927.12 | - | 934,726,927.12 |
| 01110000000 | OFFICE OF THE LG CHAIRMAN | 284,606,134.20 | 268,839,547.00 | 553,445,681.20 | - | 553,445,681.20 |
| 011100100100 | OFFICE OF THE CHAIRMAN | 275,420,631.00 | 261,239,547.00 | 536,660,178.00 | - | 536,660,178.00 |
| 011100100200 | OFFICE OF THE VICE CHAIRMAN | 6,269,923.20 | 6,400,000.00 | 12,669,923.20 | - | 12,669,923.20 |
| 011118300100 | INTERNAL AUDIT | 2,915,580.00 | 1,200,000.00 | 4,115,580.00 | - | 4,115,580.00 |
| 01120000000 | LOCAL GOVERNMENT COUNCIL | 60,713,032.50 | 58,300,000.00 | 119,013,032.50 | - | 119,013,032.50 |
| 011200300100 | THE COUNCIL | 56,552,871.00 | 56,100,000.00 | 112,652,871.00 | - | 112,652,871.00 |
| 011202200100 | CLERK TO THE HOUSE | 4,160,161.50 | 2,200,000.00 | 6,360,161.50 | - | 6,360,161.50 |
| 01610000000 | OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT | 6,269,923.20 | 6,100,000.00 | 12,369,923.20 | - | 12,369,923.20 |
| 016100100100 | SECRETARY TO THE LOCAL GOVERNMENT | 6,269,923.20 | 6,100,000.00 | 12,369,923.20 | - | 12,369,923.20 |
| 01620000000 | ADMINISTRATION & GENERAL SERVICES (DIRECTOR OF ADMINISTRATION) | 209,398,290.22 | 40,500,000.00 | 249,898,290.22 | - | 249,898,290.22 |
| 016200100100 | ADMINISTRATION & GENERAL SERVICES (DIRECTOR OF ADMINISTRATION) | 209,398,290.22 | 40,500,000.00 | 249,898,290.22 | - | 249,898,290.22 |
| 02000000000 | ECONOMIC SECTOR | 2,736,654,756.22 | 105,130,750.00 | 2,841,785,506.22 | 1,567,000,000.00 | 4,408,785,506.22 |
| 02150000000 | DEPARTMENT OF AGRICULTURE | 26,296,496.25 | 10,000,000.00 | 36,296,496.25 | - | 36,296,496.25 |
| 021500100100 | DEPARTMENT OF AGRICULTURE | 26,296,496.25 | 10,000,000.00 | 36,296,496.25 | - | 36,296,496.25 |
| 02200000000 | FINANCE (TREASURY) DEPARTMENT | 2,609,612,301.37 | 32,080,750.00 | 2,641,693,051.37 | - | 2,641,693,051.37 |
| 022000100100 | FINANCE (TREASURY) DEPARTMENT | 2,609,612,301.37 | 32,080,750.00 | 2,641,693,051.37 | - | 2,641,693,051.37 |
| 02340000000 | WORKS AND HOUSING DEPARTMENT | 84,780,074.60 | 32,950,000.00 | 117,730,074.60 | 1,567,000,000.00 | 1,684,730,074.60 |
| 023400100100 | WORKS AND HOUSING DEPARTMENT | 84,780,074.60 | 32,950,000.00 | 117,730,074.60 | 1,567,000,000.00 | 1,684,730,074.60 |
| 02380000000 | DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS | 15,965,884.00 | 30,100,000.00 | 46,065,884.00 | - | 46,065,884.00 |
| 023800100100 | DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS | 15,965,884.00 | 30,100,000.00 | 46,065,884.00 | - | 46,065,884.00 |
| 05000000000 | SOCIAL SECTOR | 9,282,517,024.32 | 97,100,000.00 | 9,379,617,024.32 | 20,000,000.00 | 9,399,617,024.32 |
| 05170000000 | EDUCATION & SOCIAL SERVICES DEPARTMENT | 7,826,723,019.32 | 26,800,000.00 | 7,853,523,019.32 | - | 7,853,523,019.32 |
| 051700100100 | EDUCATION DEPARTMENT | 7,783,762,954.32 | 24,300,000.00 | 7,808,062,954.32 | - | 7,808,062,954.32 |
| 051700100300 | COMMUNITY DEVELOPMENT & CULTURE UNIT | 42,960,065.00 | 2,500,000.00 | 45,460,065.00 | - | 45,460,065.00 |
| 05210000000 | HEALTH DEPARTMENT | 1,455,794,005.00 | 70,300,000.00 | 1,526,094,005.00 | 20,000,000.00 | 1,546,094,005.00 |
| 052100100100 | HEALTH DEPARTMENT | 1,204,853,959.00 | 26,800,000.00 | 1,231,653,959.00 | 20,000,000.00 | 1,251,653,959.00 |
| 052100100200 | ENVIRONMENTAL SANITATION UNIT | 250,940,046.00 | 43,500,000.00 | 294,440,046.00 | - | 294,440,046.00 |

123108 - ILORIN WEST Local Government, Kwara State - 2026 Budget: Total Revenue by Administrative Unit

| Code | Administrative Unit | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|--------------|-------------------------------|--------------------------|---------------------------------------|--------------------------|
| | <i>Total Revenue</i> | <u>10,696,211,880.52</u> | <u>10,542,913,844.27</u> | <u>14,715,235,592.36</u> |
| 020000000000 | ECONOMIC SECTOR | 10,696,211,880.52 | 10,542,913,844.27 | 14,715,235,592.36 |
| 022000000000 | FINANCE (TREASURY) DEPARTMENT | 10,696,211,880.52 | 10,542,913,844.27 | 14,715,235,592.36 |
| 022000100100 | FINANCE (TREASURY) DEPARTMENT | 10,696,211,880.52 | 10,542,913,844.27 | 14,715,235,592.36 |

123108 - ILORIN WEST Local Government, Kwara State - 2026 Budget: Total Revenue by Economic Classification

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|--------------------------|---------------------------------------|--------------------------|
| 1 | REVENUE | 10,696,211,880.52 | 10,542,913,844.27 | 14,715,235,592.36 |
| 1 | REVENUE | 10,696,211,880.52 | 10,542,913,844.27 | 14,715,235,592.36 |
| 11 | GOVERNMENT SHARE OF FAAC | 8,276,191,288.93 | 7,946,629,850.20 | 11,847,107,148.63 |
| 1101 | GOVERNMENT SHARE OF FAAC | 8,276,191,288.93 | 7,946,629,850.20 | 11,847,107,148.63 |
| 110101 | LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES | 901,881,187.95 | 2,737,904,547.90 | 4,229,614,064.67 |
| 11010101 | STATUTORY ALLOCATION | 901,881,187.95 | 2,737,904,547.90 | 4,229,614,064.67 |
| 110102 | LOCAL GOVERNMENT SHARE OF VAT | 4,189,260,787.96 | 4,134,614,064.66 | 4,961,536,877.59 |
| 11010201 | SHARE OF VAT | 4,189,260,787.96 | 4,134,614,064.66 | 4,961,536,877.59 |
| 110103 | LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES | 3,185,049,313.02 | 1,074,111,237.64 | 2,655,956,206.37 |
| 11010301 | Excess Crude | 125,020,000.00 | - | 518,903,668.83 |
| 11010302 | Excess Non-Oil | 207,196,656.02 | 48,613,194.30 | 123,835,833.16 |
| 11010303 | Exchange Gain | 1,593,278,054.00 | 290,887,456.65 | 349,064,947.98 |
| 11010304 | Ecological Fund | 111,933,333.00 | - | 100,000,000.00 |
| 11010305 | Electronic Money Transfer Levy (EMTL) | 181,694,409.00 | 171,290,866.69 | 205,549,040.03 |
| 11010307 | FOREX Equalisation Non-Mineral | 10,000,000.00 | - | 185,571,010.00 |
| 11010308 | Solid Mineral | 25,000,000.00 | 11,934,720.00 | 14,813,474.05 |
| 11010313 | State Infrastructure & Security | 533,125,961.00 | - | 420,000,000.00 |
| 11010399 | Other FAAC Distribution | 397,800,900.00 | 551,385,000.00 | 738,218,232.32 |
| 12 | INDEPENDENT REVENUE | 2,420,020,591.59 | 2,596,283,994.07 | 2,868,128,443.73 |
| 1202 | NON-TAX REVENUE | 2,420,020,591.59 | 2,596,283,994.07 | 2,868,128,443.73 |
| 120201 | LICENCES - GENERAL | 12,206,985.00 | 15,990,738.00 | 15,488,245.00 |
| 12020101 | Bicycle License | 2,965,425.00 | 4,032,631.00 | 3,558,510.00 |
| 12020105 | Hawker Permit License | 1,830,000.00 | - | 2,206,000.00 |
| 12020106 | Liquor License | - | 1,000,000.00 | 1,549,863.00 |
| 12020117 | Bakery House License | - | 2,000,000.00 | - |
| 12020124 | Goldsmith & Gold Sellers License | 100,000.00 | - | - |
| 12020129 | Cinematography License | 500,000.00 | - | - |
| 12020132 | Radio License | 2,086,560.00 | 2,858,107.00 | 2,503,872.00 |
| 12020137 | Trade License | 3,525,000.00 | 5,000,000.00 | 4,230,000.00 |
| 12020160 | Building Materials Sellers License | 1,200,000.00 | 1,000,000.00 | 1,440,000.00 |
| 12020163 | Block making Machines License | - | 100,000.00 | - |
| 120204 | FEES- GENERAL | 23,086,869.00 | 4,809,259.00 | 15,584,243.00 |
| 12020402 | Slaughter/Abattoir Fees | 100,000.00 | - | - |
| 12020422 | Private borehole Operating fees | 10,000,000.00 | - | - |
| 12020433 | Certificate of Origin/Affidavit | 12,986,869.00 | 4,729,259.00 | 15,584,243.00 |
| 12020434 | Registration of Cultural Organization | - | 80,000.00 | - |
| 120207 | EARNINGS - GENERAL | 5,426,135.00 | 6,193,770.00 | 27,432,524.00 |
| 12020703 | EARNINGS FROM HIRE OF PLANTS & EQUIPMENT | 1,000,000.00 | 105,000.00 | 126,000.00 |
| 12020707 | EARNINGS FROM MEDICAL SERVICES | 2,426,135.00 | 6,088,770.00 | 7,306,524.00 |
| 12020710 | EARNINGS FROM HOTELS/GUEST HOUSES | 2,000,000.00 | - | 20,000,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 300,000.00 | 1,299,750.00 | 1,559,700.00 |
| 12020804 | RENT ON CONFERENCE CENTRES/HALLS | 100,000.00 | - | - |
| 12020805 | RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES | 100,000.00 | - | - |
| 12020807 | Rent on Market Lets & Government Shops | 100,000.00 | 1,299,750.00 | 1,559,700.00 |
| 120213 | RE-IMBURSEMENT GENERAL | 2,379,000,602.59 | 2,567,990,477.07 | 2,808,063,731.73 |
| 12021303 | Special Allocation / Reimburse (non-FAAC) | 1,871,310,423.89 | 2,060,300,298.37 | 2,472,360,358.04 |
| 12021304 | LG Share of State IGR | 507,690,178.70 | 507,690,178.70 | 335,703,373.69 |

123108 - ILORIN WEST Local Government, Kwara State - 2026 Budget: Total Revenue by Fund

| Code | Fund | 2026 Approved Budget |
|-------------|---|-----------------------------|
| | <i>Total Revenue (including Capital Receipts, excluding Open Balance)</i> | <i>14,715,235,592.36</i> |
| 01 | FEDERATION ACCOUNT | 9,191,150,942.26 |
| 011 | FAAC DIRECT ALLOCATION | 9,191,150,942.26 |
| 01101 | FAAC DIRECT ALLOCATION | 9,191,150,942.26 |
| 02 | CONSOLIDATED REVENUE FUND | 3,051,724,292.06 |
| 021 | MAIN ENVELOP | 3,051,724,292.06 |
| 02101 | MAIN ENVELOP - BUDGETARY ALLOCATION | 3,051,724,292.06 |
| 08 | AIDS AND GRANTS | 2,472,360,358.04 |
| 083 | LOCAL AIDS AND GRANTS | 2,472,360,358.04 |
| 08301 | DONATION BY LOCAL NGOs | 2,472,360,358.04 |

123108 - ILORIN WEST Local Government, Kwara State - 2026 Budget: Capital Receipts

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

123108 - ILORIN WEST Local Government, Kwara State - 2026 Budget: Total Expenditure by Administrative Unit

| Code | Administrative Unit | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|--------------------|---|--------------------------|---------------------------------------|--------------------------|
| | Total Expenditure | 10,099,046,187.97 | 10,519,314,127.97 | 14,743,129,457.66 |
| 01000000000 | ADMINISTRATION SECTOR | 842,234,416.40 | 622,002,819.40 | 934,726,927.12 |
| 01110000000 | OFFICE OF THE LG CHAIRMAN | 416,806,134.20 | 383,613,903.16 | 553,445,681.20 |
| 011100100100 | OFFICE OF THE CHAIRMAN | 399,620,631.00 | 377,135,304.36 | 536,660,178.00 |
| 011100100200 | OFFICE OF THE VICE CHAIRMAN | 13,069,923.20 | 4,446,614.80 | 12,669,923.20 |
| 011118300100 | INTERNAL AUDIT | 4,115,580.00 | 2,031,984.00 | 4,115,580.00 |
| 01120000000 | LOCAL GOVERNMENT COUNCIL | 126,113,032.00 | 55,901,725.38 | 119,013,032.50 |
| 011200300100 | THE COUNCIL | 119,752,871.00 | 54,340,151.58 | 112,652,871.00 |
| 011202200100 | CLERK TO THE HOUSE | 6,360,161.00 | 1,561,573.80 | 6,360,161.50 |
| 01610000000 | OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT | 12,369,923.20 | 533,333.00 | 12,369,923.20 |
| 016100100100 | SECRETARY TO THE LOCAL GOVERNMENT | 12,369,923.20 | 533,333.00 | 12,369,923.20 |
| 01620000000 | ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL) | 286,945,327.00 | 181,953,857.86 | 249,898,290.22 |
| 016200100100 | ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL) | 286,945,327.00 | 181,953,857.86 | 249,898,290.22 |
| 02000000000 | ECONOMIC SECTOR | 3,175,308,954.87 | 2,770,346,020.80 | 4,408,785,506.22 |
| 02150000000 | DEPARTMENT OF AGRICULTURE | 43,094,872.96 | 25,208,074.04 | 36,296,496.25 |
| 021500100100 | DEPARTMENT OF AGRICULTURE | 43,094,872.96 | 25,208,074.04 | 36,296,496.25 |
| 02200000000 | FINANCE (TREASURY) DEPARTMENT | 1,437,841,161.24 | 1,786,318,373.62 | 2,641,693,051.37 |
| 022000100100 | FINANCE (TREASURY) DEPARTMENT | 1,437,841,161.24 | 1,786,318,373.62 | 2,641,693,051.37 |
| 02340000000 | WORKS AND HOUSING DEPARTMENT | 1,636,357,507.67 | 942,780,631.56 | 1,684,730,074.60 |
| 023400100100 | WORKS AND HOUSING DEPARTMENT | 1,636,357,507.67 | 942,780,631.56 | 1,684,730,074.60 |
| 02380000000 | DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS | 58,015,413.00 | 16,038,941.58 | 46,065,884.00 |
| 023800100100 | DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS | 58,015,413.00 | 16,038,941.58 | 46,065,884.00 |
| 05000000000 | SOCIAL SECTOR | 6,081,502,816.70 | 7,126,965,287.77 | 9,399,617,024.32 |
| 05170000000 | EDUCATION & SOCIAL SERVICES DEPARTMENT | 4,940,618,467.70 | 6,013,951,694.33 | 7,853,523,019.32 |
| 051700100100 | EDUCATION DEPARTMENT | 4,902,431,409.70 | 5,980,905,490.33 | 7,808,062,954.32 |
| 051700100300 | COMMUNITY DEVELOPMENT & CULTURE UNIT | 38,187,058.00 | 33,046,204.00 | 45,460,065.00 |
| 05210000000 | HEALTH DEPARTMENT | 1,140,884,349.00 | 1,113,013,593.44 | 1,546,094,005.00 |
| 052100100100 | HEALTH DEPARTMENT | 804,160,297.00 | 935,367,403.58 | 1,251,653,959.00 |
| 052100100200 | ENVIRONMENTAL SANITATION UNIT | 336,724,052.00 | 177,646,189.86 | 294,440,046.00 |

123108 - ILORIN WEST Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Administrative Unit

| Code | Administrative Unit | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|--------------------|---|-------------------------|---------------------------------------|--------------------------|
| | Total Personnel Expenditure | 8,004,104,088.30 | 9,385,826,552.03 | 12,580,159,160.66 |
| 01000000000 | ADMINISTRATION SECTOR | 452,219,749.40 | 422,235,104.38 | 560,987,380.12 |
| 01110000000 | OFFICE OF THE LG CHAIRMAN | 134,406,134.20 | 230,328,704.16 | 284,606,134.20 |
| 011100100100 | OFFICE OF THE CHAIRMAN | 125,220,631.00 | 226,116,771.36 | 275,420,631.00 |
| 011100100200 | OFFICE OF THE VICE CHAIRMAN | 6,269,923.20 | 2,179,948.80 | 6,269,923.20 |
| 011118300100 | INTERNAL AUDIT | 2,915,580.00 | 2,031,984.00 | 2,915,580.00 |
| 01120000000 | LOCAL GOVERNMENT COUNCIL | 60,713,032.00 | 30,830,792.36 | 60,713,032.50 |
| 011200300100 | THE COUNCIL | 56,552,871.00 | 29,269,218.56 | 56,552,871.00 |
| 011202200100 | CLERK TO THE HOUSE | 4,160,161.00 | 1,561,573.80 | 4,160,161.50 |
| 01610000000 | OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT | 6,269,923.20 | - | 6,269,923.20 |
| 016100100100 | SECRETARY TO THE LOCAL GOVERNMENT | 6,269,923.20 | - | 6,269,923.20 |
| 01620000000 | ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGE | 250,830,660.00 | 161,075,607.86 | 209,398,290.22 |
| 016200100100 | ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT) | 250,830,660.00 | 161,075,607.86 | 209,398,290.22 |
| 02000000000 | ECONOMIC SECTOR | 1,575,781,522.20 | 1,853,176,159.88 | 2,736,654,756.22 |
| 02150000000 | DEPARTMENT OF AGRICULTURE | 32,794,872.96 | 20,228,074.04 | 26,296,496.25 |
| 021500100100 | DEPARTMENT OF AGRICULTURE | 32,794,872.96 | 20,228,074.04 | 26,296,496.25 |
| 02200000000 | FINANCE (TREASURY) DEPARTMENT | 1,411,041,161.24 | 1,764,812,181.76 | 2,609,612,301.37 |
| 022000100100 | FINANCE (TREASURY) DEPARTMENT | 1,411,041,161.24 | 1,764,812,181.76 | 2,609,612,301.37 |
| 02340000000 | WORKS AND HOUSING DEPARTMENT | 84,780,075.00 | 55,854,454.50 | 84,780,074.60 |
| 023400100100 | WORKS AND HOUSING DEPARTMENT | 84,780,075.00 | 55,854,454.50 | 84,780,074.60 |
| 02380000000 | DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS) | 47,165,413.00 | 12,281,449.58 | 15,965,884.00 |
| 023800100100 | DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS) | 47,165,413.00 | 12,281,449.58 | 15,965,884.00 |
| 05000000000 | SOCIAL SECTOR | 5,976,102,816.70 | 7,110,415,287.77 | 9,282,517,024.32 |
| 05170000000 | EDUCATION & SOCIAL SERVICES DEPARTMENT | 4,912,718,467.70 | 6,005,958,360.33 | 7,826,723,019.32 |
| 051700100100 | EDUCATION DEPARTMENT | 4,877,031,409.70 | 5,972,912,156.33 | 7,783,762,954.32 |
| 051700100300 | COMMUNITY DEVELOPMENT & CULTURE UNIT | 35,687,058.00 | 33,046,204.00 | 42,960,065.00 |
| 05210000000 | HEALTH DEPARTMENT | 1,063,384,349.00 | 1,104,456,927.44 | 1,455,794,005.00 |
| 052100100100 | HEALTH DEPARTMENT | 772,660,297.00 | 926,810,737.58 | 1,204,853,959.00 |
| 052100100200 | ENVIRONMENTAL SANITATION UNIT | 290,724,052.00 | 177,646,189.86 | 250,940,046.00 |

123108 - ILORIN WEST Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

| Code | Administrative Unit | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------------|---|-----------------------|---------------------------------------|-----------------------|
| | Total Other Recurrent Expenditure | 555,514,667.00 | 270,563,798.88 | 575,970,297.00 |
| 010000000000 | ADMINISTRATION SECTOR | 390,014,667.00 | 199,767,715.02 | 373,739,547.00 |
| 011100000000 | OFFICE OF THE LG CHAIRMAN | 282,400,000.00 | 153,285,199.00 | 268,839,547.00 |
| 011100100100 | OFFICE OF THE CHAIRMAN | 274,400,000.00 | 151,018,533.00 | 261,239,547.00 |
| 011100100200 | OFFICE OF THE VICE CHAIRMAN | 6,800,000.00 | 2,266,666.00 | 6,400,000.00 |
| 011118300100 | INTERNAL AUDIT | 1,200,000.00 | - | 1,200,000.00 |
| 011200000000 | LOCAL GOVERNMENT COUNCIL | 65,400,000.00 | 25,070,933.02 | 58,300,000.00 |
| 011200300100 | THE COUNCIL | 63,200,000.00 | 25,070,933.02 | 56,100,000.00 |
| 011202200100 | CLERK TO THE HOUSE | 2,200,000.00 | - | 2,200,000.00 |
| 016100000000 | OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT | 6,100,000.00 | 533,333.00 | 6,100,000.00 |
| 016100100100 | SECRETARY TO THE LOCAL GOVERNMENT | 6,100,000.00 | 533,333.00 | 6,100,000.00 |
| 016200000000 | ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL) | 36,114,667.00 | 20,878,250.00 | 40,500,000.00 |
| 016200100100 | ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL) | 36,114,667.00 | 20,878,250.00 | 40,500,000.00 |
| 020000000000 | ECONOMIC SECTOR | 60,100,000.00 | 54,246,083.86 | 105,130,750.00 |
| 021500000000 | DEPARTMENT OF AGRICULTURE | 10,300,000.00 | 4,980,000.00 | 10,000,000.00 |
| 021500100100 | DEPARTMENT OF AGRICULTURE | 10,300,000.00 | 4,980,000.00 | 10,000,000.00 |
| 022000000000 | FINANCE (TREASURY) DEPARTMENT | 26,800,000.00 | 21,506,191.86 | 32,080,750.00 |
| 022000100100 | FINANCE (TREASURY) DEPARTMENT | 26,800,000.00 | 21,506,191.86 | 32,080,750.00 |
| 023400000000 | WORKS AND HOUSING DEPARTMENT | 12,150,000.00 | 24,002,400.00 | 32,950,000.00 |
| 023400100100 | WORKS AND HOUSING DEPARTMENT | 12,150,000.00 | 24,002,400.00 | 32,950,000.00 |
| 023800000000 | DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS | 10,850,000.00 | 3,757,492.00 | 30,100,000.00 |
| 023800100100 | DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS | 10,850,000.00 | 3,757,492.00 | 30,100,000.00 |
| 050000000000 | SOCIAL SECTOR | 105,400,000.00 | 16,550,000.00 | 97,100,000.00 |
| 051700000000 | EDUCATION & SOCIAL SERVICES DEPARTMENT | 27,900,000.00 | 7,993,334.00 | 26,800,000.00 |
| 051700100100 | EDUCATION DEPARTMENT | 25,400,000.00 | 7,993,334.00 | 24,300,000.00 |
| 051700100300 | COMMUNITY DEVELOPMENT & CULTURE UNIT | 2,500,000.00 | - | 2,500,000.00 |
| 052100000000 | HEALTH DEPARTMENT | 77,500,000.00 | 8,556,666.00 | 70,300,000.00 |
| 052100100100 | HEALTH DEPARTMENT | 31,500,000.00 | 8,556,666.00 | 26,800,000.00 |
| 052100100200 | ENVIRONMENTAL SANITATION UNIT | 46,000,000.00 | - | 43,500,000.00 |

123108 - ILORIN WEST Local Government, Kwara State - 2026 Budget: Capital Expenditure by Administrative Unit

| Code | Administrative Unit | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------------|-------------------------------------|-------------------------|---------------------------------------|-------------------------|
| | <i>Total Capital Expenditure</i> | <u>1,539,427,432.67</u> | <u>862,923,777.06</u> | <u>1,587,000,000.00</u> |
| 020000000000 | ECONOMIC SECTOR | 1,539,427,432.67 | 862,923,777.06 | 1,567,000,000.00 |
| 023400000000 | WORKS AND HOUSING DEPARTMENT | 1,539,427,432.67 | 862,923,777.06 | 1,567,000,000.00 |
| 023400100100 | WORKS AND HOUSING DEPARTMENT | 1,539,427,432.67 | 862,923,777.06 | 1,567,000,000.00 |
| 050000000000 | SOCIAL SECTOR | - | - | 20,000,000.00 |
| 052100000000 | HEALTH DEPARTMENT | - | - | 20,000,000.00 |
| 052100100100 | HEALTH DEPARTMENT | - | - | 20,000,000.00 |

123108 - ILORIN WEST Local Government, Kwara State - 2026 Budget: Expenditure by Economic Classification

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|---|--------------------------|--|--------------------------|
| 2 | EXPENDITURES | 10,099,046,187.97 | 10,519,314,127.97 | 14,743,129,457.66 |
| 21 | PERSONNEL COST | 8,004,104,088.30 | 9,385,826,552.03 | 12,580,159,160.66 |
| 2101 | SALARY | 6,883,019,165.06 | 7,790,747,080.56 | 10,370,159,160.66 |
| 210101 | SALARIES AND WAGES | 6,883,019,165.06 | 7,790,747,080.56 | 10,370,159,160.66 |
| 21010101 | SALARIES | 6,788,505,816.66 | 7,753,150,201.84 | 10,275,645,812.26 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 94,513,348.40 | 37,596,878.72 | 94,513,348.40 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 99,800,000.00 | 219,969,060.00 | 250,000,000.00 |
| 210201 | ALLOWANCES | 99,800,000.00 | 219,969,060.00 | 250,000,000.00 |
| 21020108 | Responsibility Allowance | 99,800,000.00 | 219,969,060.00 | 250,000,000.00 |
| 2103 | SOCIAL BENEFITS | 1,021,284,923.24 | 1,375,110,411.47 | 1,960,000,000.00 |
| 210301 | SOCIAL BENEFITS | 1,021,284,923.24 | 1,375,110,411.47 | 1,960,000,000.00 |
| 21030101 | GRATUITY | 885,784,923.24 | 885,784,923.24 | 1,110,000,000.00 |
| 21030102 | PENSION | 135,500,000.00 | 489,325,488.23 | 850,000,000.00 |
| 22 | OTHER RECURRENT COSTS | 555,514,667.00 | 270,563,798.88 | 575,970,297.00 |
| 2202 | OVERHEAD COST | 474,714,667.00 | 263,729,423.88 | 544,570,297.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 47,942,667.00 | 8,645,182.00 | 56,150,000.00 |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | 32,242,667.00 | 4,146,816.00 | 36,000,000.00 |
| 22020102 | LOCAL TRAVEL AND TRANSPORT - OTHERS | 3,200,000.00 | 2,489,033.00 | 8,900,000.00 |
| 22020103 | INT'L TRAVEL & TRANSPORT - TRAINING | 3,250,000.00 | - | 2,500,000.00 |
| 22020104 | INT'L TRAVEL & TRANSPORT - OTHERS | 9,250,000.00 | 2,009,333.00 | 8,750,000.00 |
| 220202 | UTILITIES - GENERAL | 1,250,000.00 | 1,275,000.00 | 1,500,000.00 |
| 22020201 | ELECTRICITY CHARGES | 1,250,000.00 | 1,275,000.00 | 1,500,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 31,980,000.00 | 10,681,598.00 | 53,500,000.00 |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | 11,186,667.00 | 2,090,265.00 | 14,000,000.00 |
| 22020303 | NEWSPAPERS | 1,700,000.00 | - | 1,700,000.00 |
| 22020305 | PRINTING OF SECURITY DOCUMENTS | 500,000.00 | - | 500,000.00 |
| 22020306 | PRINTING OF NON - SECURITY DOCUMENTS | 2,093,333.00 | 1,952,000.00 | 4,000,000.00 |
| 22020307 | DRUGS / LABORATORY / MEDICAL SUPPLIES | 8,500,000.00 | 6,639,333.00 | 8,300,000.00 |
| 22020311 | FOOD STUFF/ CATERING MATERIALS SUPPLIES | 8,000,000.00 | - | 25,000,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 34,800,000.00 | 27,782,067.00 | 50,900,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 20,926,667.00 | 11,143,000.00 | 23,600,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,173,333.00 | 2,610,000.00 | 6,300,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENT | 5,000,000.00 | - | 2,000,000.00 |
| 22020405 | MAINTENANCE OF PLANTS / GENERATORS | - | 4,275,000.00 | 5,500,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 7,700,000.00 | 9,109,067.00 | 12,300,000.00 |
| 22020410 | MAINTENANCE OF STREET LIGHTING | - | 645,000.00 | 1,200,000.00 |
| 220205 | TRAINING - GENERAL | 10,550,000.00 | 3,342,666.02 | 9,000,000.00 |
| 22020501 | LOCAL TRAINING | 10,550,000.00 | 3,342,666.02 | 9,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 213,000,000.00 | 141,946,667.00 | 244,440,000.00 |
| 22020601 | SECURITY SERVICES | 150,000,000.00 | 136,080,000.00 | 181,440,000.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 20,000,000.00 | 4,800,000.00 | 20,000,000.00 |
| 22020605 | CLEANING AND FUMIGATION SERVICES | 43,000,000.00 | 1,066,667.00 | 43,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 8,633,333.00 | 4,887,500.00 | 14,480,750.00 |
| 22020701 | FINANCIAL CONSULTING | 2,500,000.00 | 2,677,500.00 | 3,480,750.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 500,000.00 | - | 500,000.00 |
| 22020703 | LEGAL SERVICES | 2,133,333.00 | 2,210,000.00 | 8,000,000.00 |
| 22020706 | SURVEYING SERVICES | 1,500,000.00 | - | 500,000.00 |
| 22020708 | MEDICAL CONSULTING | 2,000,000.00 | - | 2,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 15,766,667.00 | 14,165,467.00 | 23,751,000.00 |
| 22020801 | FUEL AND LUBRICANT - GENERAL | 14,766,667.00 | 14,165,467.00 | 22,751,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1,000,000.00 | - | 1,000,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 1,500,000.00 | 1,656,616.86 | 2,200,000.00 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,500,000.00 | 1,656,616.86 | 2,200,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 109,292,000.00 | 49,346,660.00 | 88,648,547.00 |
| 22021001 | REFRESHMENT AND MEALS | 15,600,000.00 | 13,683,766.00 | 22,348,547.00 |
| 22021002 | HONORARIUM AND SITTING ALLOWANCE | 38,858,667.00 | 12,271,667.00 | 26,000,000.00 |
| 22021007 | WELFARE PACKAGES | 37,066,667.00 | 19,379,817.00 | 23,300,000.00 |
| 22021009 | SPORTING ACTIVITIES | 2,500,000.00 | - | 2,500,000.00 |
| 22021013 | PROMOTION (SERVICE WIDE) | 933,333.00 | 755,250.00 | 3,000,000.00 |
| 22021019 | MEDICAL EXPENSES-INTERNATIONAL | 3,000,000.00 | 1,400,000.00 | 3,000,000.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 9,833,333.00 | - | 6,000,000.00 |
| 22021035 | ANNUAL BUDGET PREPARATION BONUS | 1,500,000.00 | 1,856,160.00 | 2,500,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 78,400,000.00 | 4,434,375.00 | 29,000,000.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 78,400,000.00 | 4,434,375.00 | 29,000,000.00 |
| 22040101 | GRANTS TO STATE GOVERNMENT - RECURRENT | 2,000,000.00 | - | 2,000,000.00 |
| 22040103 | GRANTS TO LOCAL GOVERNMENTS - RECURRENT | 2,000,000.00 | 1,875,000.00 | 2,000,000.00 |
| 22040104 | GRANTS TO LOCAL GOVERNMENTS - CAPITAL | 1,200,000.00 | 1,350,000.00 | 1,500,000.00 |
| 22040106 | GRANT TO GOVERNMENT AGENCIES - CAPITAL | 1,200,000.00 | 1,209,375.00 | 1,500,000.00 |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | 72,000,000.00 | - | 22,000,000.00 |
| 2205 | SUBSIDIES GENERAL | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| 220501 | SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| 22050107 | RELIGIOUS PILGRIMAGE SUBSIDY | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| 23 | CAPITAL EXPENDITURE | 1,539,427,432.67 | 862,923,777.06 | 1,587,000,000.00 |
| 2301 | FIXED ASSETS PURCHASED | 394,500,000.00 | 247,294,017.29 | 99,000,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 394,500,000.00 | 247,294,017.29 | 99,000,000.00 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 140,000,000.00 | - | - |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 10,500,000.00 | 6,945,000.00 | - |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 20,000,000.00 | 18,927,500.00 | - |
| 23010139 | PURCHASE OF TRANSFORMERS AND SPARE PARTS | 224,000,000.00 | 221,421,517.29 | 99,000,000.00 |
| 2302 | CONSTRUCTION / PROVISION | 1,035,927,432.67 | 587,676,734.77 | 1,413,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 1,035,927,432.67 | 587,676,734.77 | 1,413,000,000.00 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 91,000,000.00 | 89,881,525.00 | - |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 306,525,000.00 | 165,405,802.05 | 105,500,000.00 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 184,211,600.00 | 88,600,000.00 | 120,000,000.00 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 101,500,000.00 | 98,931,193.58 | 150,000,000.00 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 149,190,832.67 | 53,869,279.14 | 515,500,000.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 52,000,000.00 | 49,951,435.00 | 183,500,000.00 |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | - | - | 140,000,000.00 |
| 23020123 | CONSTRUCTION OF TRAFFIC / STREET LIGHTS | 15,500,000.00 | 41,037,500.00 | 198,500,000.00 |

123108 - ILORIN WEST Local Government, Kwara State - 2026 Budget: Total Expenditure by Function

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|--|--------------------------|---------------------------------------|--------------------------|
| | Total Expenditure | 10,099,046,187.97 | 10,519,314,127.97 | 14,743,129,457.66 |
| 701 | GENERAL PUBLIC SERVICES | 4,524,158,305.31 | 4,071,007,614.22 | 5,787,080,007.09 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND F | 1,931,614,670.64 | 2,063,582,976.30 | 3,085,285,358.27 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 362,220,638.40 | 47,690,365.98 | 166,620,185.90 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 1,569,394,032.24 | 2,015,892,610.32 | 2,918,665,172.37 |
| 7012 | FOREIGN ECONOMIC AID | 26,000,000.00 | 19,664,041.86 | 170,780,750.00 |
| 70122 | ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZ | 26,000,000.00 | 19,664,041.86 | 170,780,750.00 |
| 7013 | GENERAL SERVICES | 2,566,543,634.67 | 1,987,760,596.06 | 2,491,013,898.82 |
| 70131 | GENERAL PERSONNEL SERVICES | 1,436,097,727.00 | 1,333,770,422.88 | 1,767,533,824.22 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 95,630,075.00 | 59,611,946.50 | 114,880,074.60 |
| 70133 | OTHER GENERAL SERVICES | 1,034,815,832.67 | 594,378,226.68 | 608,600,000.00 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | - | - | 40,000,000.00 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | - | - | 40,000,000.00 |
| 703 | PUBLIC ORDER AND SAFETY | 170,000,000.00 | 140,880,000.00 | 201,440,000.00 |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | 170,000,000.00 | 140,880,000.00 | 201,440,000.00 |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | 170,000,000.00 | 140,880,000.00 | 201,440,000.00 |
| 704 | ECONOMIC AFFAIRS | 43,094,872.96 | 25,208,074.04 | 410,296,496.25 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 43,094,872.96 | 25,208,074.04 | 36,296,496.25 |
| 70421 | AGRICULTURE | 43,094,872.96 | 25,208,074.04 | 36,296,496.25 |
| 7043 | FUEL AND ENERGY | - | - | 33,500,000.00 |
| 70435 | ELECTRICITY | - | - | 33,500,000.00 |
| 7045 | TRANSPORT | - | - | 340,500,000.00 |
| 70451 | ROAD TRANSPORT | - | - | 340,500,000.00 |
| 705 | ENVIRONMENTAL PROTECTION | 82,000,000.00 | 34,798,047.00 | 63,500,000.00 |
| 7051 | WASTE MANAGEMENT | 46,000,000.00 | - | 43,500,000.00 |
| 70511 | WASTE MANAGEMENT | 46,000,000.00 | - | 43,500,000.00 |
| 7053 | POLLUTION ABATEMENT | 9,000,000.00 | 8,579,297.00 | - |
| 70531 | POLLUTION ABATEMENT | 9,000,000.00 | 8,579,297.00 | - |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 27,000,000.00 | 26,218,750.00 | 20,000,000.00 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 27,000,000.00 | 26,218,750.00 | 20,000,000.00 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 14,650,000.00 | 24,002,400.00 | 239,450,000.00 |
| 7061 | HOUSING DEVELOPMENT | 12,150,000.00 | 24,002,400.00 | 32,950,000.00 |
| 70611 | HOUSING DEVELOPMENT | 12,150,000.00 | 24,002,400.00 | 32,950,000.00 |
| 7062 | COMMUNITY DEVELOPMENT | 2,500,000.00 | - | 2,500,000.00 |
| 70621 | COMMUNITY DEVELOPMENT | 2,500,000.00 | - | 2,500,000.00 |
| 7063 | WATER SUPPLY | - | - | 75,500,000.00 |
| 70631 | WATER SUPPLY | - | - | 75,500,000.00 |
| 7064 | STREET LIGHTING | - | - | 128,500,000.00 |
| 70641 | STREET LIGHTING | - | - | 128,500,000.00 |
| 707 | HEALTH | 222,211,600.00 | 103,545,066.00 | 146,800,000.00 |
| 7074 | PUBLIC HEALTH SERVICES | 222,211,600.00 | 103,545,066.00 | 146,800,000.00 |
| 70741 | PUBLIC HEALTH SERVICES | 222,211,600.00 | 103,545,066.00 | 146,800,000.00 |
| 709 | EDUCATION | 5,042,931,409.70 | 6,119,872,926.71 | 7,894,562,954.32 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 4,994,431,409.70 | 6,072,445,637.51 | 7,844,562,954.32 |
| 70912 | PRIMARY EDUCATION | 4,994,431,409.70 | 6,072,445,637.51 | 7,844,562,954.32 |
| 7092 | SECONDARY EDUCATION | 48,500,000.00 | 47,427,289.20 | - |
| 70921 | LOWER SECONDARY EDUCATION | 48,500,000.00 | 47,427,289.20 | - |
| 7093 | POSTSECONDARY NONTERTIARY EDUCATION | - | - | 50,000,000.00 |
| 70931 | POST-SECONDARY NON-TERTIARY EDUCATION | - | - | 50,000,000.00 |

123108 - ILORIN WEST Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Function

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|--|-----------------------|---------------------------------------|-----------------------|
| | Total Other Recurrent Expenditure | 555,514,667.00 | 270,563,798.88 | 575,970,297.00 |
| 701 | GENERAL PUBLIC SERVICES | 261,164,667.00 | 85,391,398.88 | 237,980,297.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E | 178,600,000.00 | 39,318,282.02 | 126,999,547.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 176,600,000.00 | 37,476,132.02 | 124,499,547.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 2,000,000.00 | 1,842,150.00 | 2,500,000.00 |
| 7012 | FOREIGN ECONOMIC AID | 26,000,000.00 | 19,664,041.86 | 30,780,750.00 |
| 70122 | ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS | 26,000,000.00 | 19,664,041.86 | 30,780,750.00 |
| 7013 | GENERAL SERVICES | 56,564,667.00 | 26,409,075.00 | 80,200,000.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 36,114,667.00 | 20,878,250.00 | 40,500,000.00 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 10,850,000.00 | 3,757,492.00 | 30,100,000.00 |
| 70133 | OTHER GENERAL SERVICES | 9,600,000.00 | 1,773,333.00 | 9,600,000.00 |
| 703 | PUBLIC ORDER AND SAFETY | 170,000,000.00 | 140,880,000.00 | 201,440,000.00 |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | 170,000,000.00 | 140,880,000.00 | 201,440,000.00 |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | 170,000,000.00 | 140,880,000.00 | 201,440,000.00 |
| 704 | ECONOMIC AFFAIRS | 10,300,000.00 | 4,980,000.00 | 10,000,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 10,300,000.00 | 4,980,000.00 | 10,000,000.00 |
| 70421 | AGRICULTURE | 10,300,000.00 | 4,980,000.00 | 10,000,000.00 |
| 705 | ENVIRONMENTAL PROTECTION | 46,000,000.00 | - | 43,500,000.00 |
| 7051 | WASTE MANAGEMENT | 46,000,000.00 | - | 43,500,000.00 |
| 70511 | WASTE MANAGEMENT | 46,000,000.00 | - | 43,500,000.00 |
| 706 | HOUSING AND COMMUNITY AMMENTIES | 14,650,000.00 | 24,002,400.00 | 35,450,000.00 |
| 7061 | HOUSING DEVELOPMENT | 12,150,000.00 | 24,002,400.00 | 32,950,000.00 |
| 70611 | HOUSING DEVELOPMENT | 12,150,000.00 | 24,002,400.00 | 32,950,000.00 |
| 7062 | COMMUNITY DEVELOPMENT | 2,500,000.00 | - | 2,500,000.00 |
| 70621 | COMMUNITY DEVELOPMENT | 2,500,000.00 | - | 2,500,000.00 |
| 707 | HEALTH | 31,500,000.00 | 8,556,666.00 | 26,800,000.00 |
| 7074 | PUBLIC HEALTH SERVICES | 31,500,000.00 | 8,556,666.00 | 26,800,000.00 |
| 70741 | PUBLIC HEALTH SERVICES | 31,500,000.00 | 8,556,666.00 | 26,800,000.00 |
| 709 | EDUCATION | 21,900,000.00 | 6,753,334.00 | 20,800,000.00 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 21,900,000.00 | 6,753,334.00 | 20,800,000.00 |
| 70912 | PRIMARY EDUCATION | 21,900,000.00 | 6,753,334.00 | 20,800,000.00 |

123108 - ILORIN WEST Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Function

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|--|-------------------------|---------------------------------------|--------------------------|
| | Total Personnel Expenditure | 8,004,104,088.30 | 9,385,826,552.03 | 12,580,159,160.66 |
| 701 | GENERAL PUBLIC SERVICES | 3,094,277,805.64 | 3,392,686,321.66 | 4,770,099,710.09 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E | 1,609,514,670.64 | 2,023,939,694.28 | 2,958,285,811.27 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 42,120,638.40 | 9,889,233.96 | 42,120,638.90 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 1,567,394,032.24 | 2,014,050,460.32 | 2,916,165,172.37 |
| 7013 | GENERAL SERVICES | 1,484,763,135.00 | 1,368,746,627.38 | 1,811,813,898.82 |
| 70131 | GENERAL PERSONNEL SERVICES | 1,399,983,060.00 | 1,312,892,172.88 | 1,727,033,824.22 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 84,780,075.00 | 55,854,454.50 | 84,780,074.60 |
| 704 | ECONOMIC AFFAIRS | 32,794,872.96 | 20,228,074.04 | 26,296,496.25 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 32,794,872.96 | 20,228,074.04 | 26,296,496.25 |
| 70421 | AGRICULTURE | 32,794,872.96 | 20,228,074.04 | 26,296,496.25 |
| 709 | EDUCATION | 4,877,031,409.70 | 5,972,912,156.33 | 7,783,762,954.32 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 4,877,031,409.70 | 5,972,912,156.33 | 7,783,762,954.32 |
| 70912 | PRIMARY EDUCATION | 4,877,031,409.70 | 5,972,912,156.33 | 7,783,762,954.32 |

123108 - ILORIN WEST Local Government, Kwara State - 2026 Budget: Capital Expenditure by Function

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|------|------|----------------------|---------------------------------------|----------------------|
|------|------|----------------------|---------------------------------------|----------------------|

123108 - ILORIN WEST Local Government, Kwara State - 2026 Budget: Total Expenditure by Location

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 123 | KWARA STATE | 10,099,046,187.97 | 10,519,314,127.97 | 14,743,129,457.66 |
| 1231 | KWARA CENTRAL | 10,099,046,187.97 | 10,519,314,127.97 | 14,743,129,457.66 |
| 123108 | ILORIN WEST | 10,099,046,187.97 | 10,519,314,127.97 | 14,743,129,457.66 |
| 12310801 | ADEWOLE | 114,000,000.00 | 111,922,500.00 | 100,000,000.00 |
| 12310802 | AJIKOBI | 20,000,000.00 | 19,255,225.00 | 113,500,000.00 |
| 12310803 | BABOKO | 66,500,000.00 | 64,788,617.80 | 55,000,000.00 |
| 12310804 | BADARI | - | - | 125,000,000.00 |
| 12310805 | BALOGUN ALANAMU CENTRAL | 47,500,000.00 | 46,713,750.00 | 92,000,000.00 |
| 12310806 | MAGAJI NGERI | 52,000,000.00 | 50,879,351.38 | 78,500,000.00 |
| 12310807 | OLOJE | 46,000,000.00 | 44,642,427.20 | 85,000,000.00 |
| 12310808 | OGIDI | 13,000,000.00 | 12,804,375.00 | 105,000,000.00 |
| 12310809 | OJUEKUN / ZARUMI | 6,500,000.00 | 6,388,400.00 | 127,000,000.00 |
| 12310810 | OKO-ERIN | 80,500,000.00 | 79,094,032.29 | 150,000,000.00 |
| 12310811 | UBANDAWAKI | 77,500,000.00 | 76,439,938.34 | 441,000,000.00 |
| 12310812 | WARRAH / EGBEJILA / OSIN | 144,500,000.00 | 138,983,733.00 | 100,000,000.00 |
| 12310897 | LG Wide - ILORIN WEST LG | 9,431,046,187.97 | 9,867,401,777.96 | 13,171,129,457.66 |

123108 - ILORIN WEST Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Location

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--------------------------|-----------------------------|--|-----------------------------|
| 123 | KWARA STATE | 8,004,104,088.30 | 9,385,826,552.03 | 12,580,159,160.66 |
| 1231 | KWARA CENTRAL | 8,004,104,088.30 | 9,385,826,552.03 | 12,580,159,160.66 |
| 123108 | ILORIN WEST | 8,004,104,088.30 | 9,385,826,552.03 | 12,580,159,160.66 |
| 12310897 | LG Wide - ILORIN WEST LG | 8,004,104,088.30 | 9,385,826,552.03 | 12,580,159,160.66 |

123108 - ILORIN WEST Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Location

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--------------------------|-----------------------------|--|-----------------------------|
| 123 | KWARA STATE | 555,514,667.00 | 270,563,798.88 | 575,970,297.00 |
| 1231 | KWARA CENTRAL | 555,514,667.00 | 270,563,798.88 | 575,970,297.00 |
| 123108 | ILORIN WEST | 555,514,667.00 | 270,563,798.88 | 575,970,297.00 |
| 12310897 | LG Wide - ILORIN WEST LG | 555,514,667.00 | 270,563,798.88 | 575,970,297.00 |

123108 - ILORIN WEST Local Government, Kwara State - 2026 Budget: Capital Expenditure by Location

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--------------------------|-----------------------------|--|-----------------------------|
| 123 | KWARA STATE | 1,539,427,432.67 | 862,923,777.06 | 1,587,000,000.00 |
| 1231 | KWARA CENTRAL | 1,539,427,432.67 | 862,923,777.06 | 1,587,000,000.00 |
| 123108 | ILORIN WEST | 1,539,427,432.67 | 862,923,777.06 | 1,587,000,000.00 |
| 12310801 | ADEWOLE | 114,000,000.00 | 111,922,500.00 | 100,000,000.00 |
| 12310802 | AJIKOBI | 20,000,000.00 | 19,255,225.00 | 113,500,000.00 |
| 12310803 | BABOKO | 66,500,000.00 | 64,788,617.80 | 55,000,000.00 |
| 12310804 | BADARI | - | - | 125,000,000.00 |
| 12310805 | BALOGUN ALANAMU CENTRAL | 47,500,000.00 | 46,713,750.00 | 92,000,000.00 |
| 12310806 | MAGAJI NGERI | 52,000,000.00 | 50,879,351.38 | 78,500,000.00 |
| 12310807 | OLOJE | 46,000,000.00 | 44,642,427.20 | 85,000,000.00 |
| 12310808 | OGIDI | 13,000,000.00 | 12,804,375.00 | 105,000,000.00 |
| 12310809 | OJUEKUN / ZARUMI | 6,500,000.00 | 6,388,400.00 | 127,000,000.00 |
| 12310810 | OKO-ERIN | 80,500,000.00 | 79,094,032.29 | 150,000,000.00 |
| 12310811 | UBANDAWAKI | 77,500,000.00 | 76,439,938.34 | 441,000,000.00 |
| 12310812 | WARRAH / EGBEJILA / OSIN | 144,500,000.00 | 138,983,733.00 | 100,000,000.00 |
| 12310897 | LG Wide - ILORIN WEST LG | 871,427,432.67 | 211,011,427.05 | 15,000,000.00 |

123108 - ILORIN WEST Local Government, Kwara State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

| Code | Location | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|--|--------------------------|--|--------------------------|
| | Total Expenditure | 10,099,046,187.97 | 10,519,314,127.97 | 14,743,129,457.66 |
| 01 | Agriculture | 43,094,872.96 | 25,208,074.04 | 36,296,496.25 |
| 0101 | Effective governance of the Agriculture Sector | 43,094,872.96 | 25,208,074.04 | 36,296,496.25 |
| 010101 | Legal, policy, regulations and standards, guidelines and protocols develop | 43,094,872.96 | 25,208,074.04 | 36,296,496.25 |
| 02 | Societal Re-orientation | 290,724,052.00 | 177,646,189.86 | 250,940,046.00 |
| 0210 | Societal Re-orientation - General | 290,724,052.00 | 177,646,189.86 | 250,940,046.00 |
| 021001 | Societal Re-orientation - General | 290,724,052.00 | 177,646,189.86 | 250,940,046.00 |
| 04 | Health | 257,898,658.00 | 136,591,270.00 | 189,760,065.00 |
| 0401 | Effective governance of the health system | 67,187,058.00 | 41,602,870.00 | 69,760,065.00 |
| 040101 | Legal, policy, regulations and standards, guidelines and protocols develop | 67,187,058.00 | 41,602,870.00 | 69,760,065.00 |
| 0405 | Provision of adequate and modern health infrastructure for health | 190,711,600.00 | 94,988,400.00 | 120,000,000.00 |
| 040501 | Functional health facilities | 190,711,600.00 | 94,988,400.00 | 120,000,000.00 |
| 05 | Education | 5,128,711,484.70 | 6,173,976,401.41 | 8,067,843,028.92 |
| 0501 | Effective governance of the education system | 4,987,211,484.70 | 6,036,759,944.83 | 7,952,843,028.92 |
| 050101 | Legal, policy, regulations and standards, guidelines and protocols develop | 4,987,211,484.70 | 6,036,759,944.83 | 7,952,843,028.92 |
| 050103 | Education sector coordination mechanisms | - | - | 60,000,000.00 |
| 0505 | Adequate infrastructure at all levels | 141,500,000.00 | 137,216,456.58 | 115,000,000.00 |
| 050501 | Schools' infrastructure construction and rehabilitation | 125,500,000.00 | 122,063,068.58 | 75,000,000.00 |
| 050502 | Furnishing | 16,000,000.00 | 15,153,388.00 | 40,000,000.00 |
| 06 | Housing and Urban Development | 213,315,413.00 | 77,321,349.58 | 249,915,884.00 |
| 0610 | Housing and Urban Development - General | 213,315,413.00 | 77,321,349.58 | 249,915,884.00 |
| 061001 | Housing and Urban Development - General | 213,315,413.00 | 77,321,349.58 | 249,915,884.00 |
| 08 | Youth | 80,000,000.00 | - | - |
| 0810 | Youth - General | 80,000,000.00 | - | - |
| 081001 | Youth - General | 80,000,000.00 | - | - |
| 09 | Environmental Improvement | 854,660,297.00 | 961,608,784.58 | 1,268,353,959.00 |
| 0910 | Environmental Improvement - General | 854,660,297.00 | 961,608,784.58 | 1,268,353,959.00 |
| 091001 | Environmental Improvement - General | 854,660,297.00 | 961,608,784.58 | 1,268,353,959.00 |
| 10 | Water Resources and Rural Development | 306,525,000.00 | 165,405,802.05 | 239,000,000.00 |
| 1010 | Water Resources and Rural Deve - General | 306,525,000.00 | 165,405,802.05 | 239,000,000.00 |
| 101001 | Water Resources and Rural Deve - General | 306,525,000.00 | 165,405,802.05 | 239,000,000.00 |
| 13 | Reform of Government and Governance | 2,541,425,577.64 | 2,517,505,210.02 | 3,771,519,978.49 |
| 1310 | Reform of Government and Governance - General | 2,541,425,577.64 | 2,517,505,210.02 | 3,771,519,978.49 |
| 131001 | Reform of Government and Governance - General | 2,541,425,577.64 | 2,517,505,210.02 | 3,771,519,978.49 |
| 14 | Power | 233,500,000.00 | 230,181,767.29 | 99,000,000.00 |
| 1410 | Power - General | 233,500,000.00 | 230,181,767.29 | 99,000,000.00 |
| 141001 | Power - General | 233,500,000.00 | 230,181,767.29 | 99,000,000.00 |
| 17 | Road | 149,190,832.67 | 53,869,279.14 | 570,500,000.00 |
| 1710 | Road - General | 149,190,832.67 | 53,869,279.14 | 570,500,000.00 |
| 171001 | Road - General | 149,190,832.67 | 53,869,279.14 | 570,500,000.00 |

123108 - ILORIN WEST Local Government, Kwara State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

| Code | Location | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|--|-------------------------|--|--------------------------|
| | Total Expenditure | 8,004,104,088.30 | 9,385,826,552.03 | 12,580,159,160.66 |
| 01 | Agriculture | 32,794,872.96 | 20,228,074.04 | 26,296,496.25 |
| 0101 | Effective governance of the Agriculture Sector | 32,794,872.96 | 20,228,074.04 | 26,296,496.25 |
| 010101 | Legal, policy, regulations and standards, guidelines and protocols developer | 32,794,872.96 | 20,228,074.04 | 26,296,496.25 |
| 02 | Societal Re-orientation | 290,724,052.00 | 177,646,189.86 | 250,940,046.00 |
| 0210 | Societal Re-orientation - General | 290,724,052.00 | 177,646,189.86 | 250,940,046.00 |
| 021001 | Societal Re-orientation - General | 290,724,052.00 | 177,646,189.86 | 250,940,046.00 |
| 04 | Health | 35,687,058.00 | 33,046,204.00 | 42,960,065.00 |
| 0401 | Effective governance of the health system | 35,687,058.00 | 33,046,204.00 | 42,960,065.00 |
| 040101 | Legal, policy, regulations and standards, guidelines and protocols developer | 35,687,058.00 | 33,046,204.00 | 42,960,065.00 |
| 05 | Education | 4,961,811,484.70 | 6,028,766,610.83 | 7,868,543,028.92 |
| 0501 | Effective governance of the education system | 4,961,811,484.70 | 6,028,766,610.83 | 7,868,543,028.92 |
| 050101 | Legal, policy, regulations and standards, guidelines and protocols developer | 4,961,811,484.70 | 6,028,766,610.83 | 7,868,543,028.92 |
| 06 | Housing and Urban Development | 47,165,413.00 | 12,281,449.58 | 15,965,884.00 |
| 0610 | Housing and Urban Development - General | 47,165,413.00 | 12,281,449.58 | 15,965,884.00 |
| 061001 | Housing and Urban Development - General | 47,165,413.00 | 12,281,449.58 | 15,965,884.00 |
| 09 | Environmental Improvement | 772,660,297.00 | 926,810,737.58 | 1,204,853,959.00 |
| 0910 | Environmental Improvement - General | 772,660,297.00 | 926,810,737.58 | 1,204,853,959.00 |
| 091001 | Environmental Improvement - General | 772,660,297.00 | 926,810,737.58 | 1,204,853,959.00 |
| 13 | Reform of Government and Governance | 1,863,260,910.64 | 2,187,047,286.14 | 3,170,599,681.49 |
| 1310 | Reform of Government and Governance - General | 1,863,260,910.64 | 2,187,047,286.14 | 3,170,599,681.49 |
| 131001 | Reform of Government and Governance - General | 1,863,260,910.64 | 2,187,047,286.14 | 3,170,599,681.49 |

123108 - ILORIN WEST Local Government, Kwara State - 2026 Budget: Capital Projects

| Project Name | Economic Code and Description | Location Code and Description | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|--|---|----------------------------------|-------------------------|---------------------------------------|-------------------------|
| Total Capital Expenditure | | | 1,539,427,432.67 | 862,923,777.06 | 1,587,000,000.00 |
| Construction of borehole | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 12310811 - UBANDAWAKI | - | - | 5,000,000.00 |
| Construction of Culvert at Osenat Alabi street off hercon | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 12310812 - WARRAH / EGBEJILA / | - | - | 25,000,000.00 |
| Renovation of Classrooms at Obaniwuwa Primary School | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 12310812 - WARRAH / EGBEJILA / | - | - | 25,000,000.00 |
| Completion of Toilet at Oloduku | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 12310807 - OLOJE | - | - | 20,000,000.00 |
| building of more class room at Gaa Saka Nomatic LGEA | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 12310812 - WARRAH / EGBEJILA / | - | - | 50,000,000.00 |
| road interlocking ile iya oba to mejindadi street | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 12310804 - BADARI | - | - | 25,000,000.00 |
| Drilling of bore hole at Abata oloduku, isale oja, oke oja | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 12310807 - OLOJE | - | - | 50,000,000.00 |
| Interlocking from Olibara mosque junction to bature junction | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 12310809 - OJUEKUN / ZARUMI | - | - | 26,000,000.00 |
| Purchase and Installation of transformer Madi community | 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 12310897 - LG Wide - ILORIN WEST | - | - | 15,000,000.00 |
| Street-Light (Ambibola, Ibadoni, Ilupeju and Gaa Saka) | 23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS | 12310807 - OLOJE | - | - | 15,000,000.00 |
| Interlocking from Kirijan junction linking to Ode Olowo junction | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 12310809 - OJUEKUN / ZARUMI | - | - | 26,000,000.00 |
| Drainage Construction Issa Eielu along Saadu omoiyara | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 12310810 - OKO-ERIN | - | - | 30,000,000.00 |
| Solar street light Ore lopo to odota, ZariaCommunity | 23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS | 12310810 - OKO-ERIN | - | - | 80,000,000.00 |
| construction of motorized borehole Baboko Central | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 12310803 - BABOKO | - | - | 20,000,000.00 |
| Building of Skill Acquisition center Ita Amon Ubandawaki | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 12310811 - UBANDAWAKI | - | - | 140,000,000.00 |
| Road construction of Olupelu Hospital to Alpha Yahaya road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 12310801 - ADEWOLE | - | - | 20,000,000.00 |
| Construction of Drainage from Affa Amasa Ori okon oja to | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 12310806 - MAGAJI NGERI | - | - | 20,000,000.00 |
| Road interlocking of Agaka isale from Omoaijanat to Alh | 23030113 - REHABILITATION / REPAIRS - ROADS | 12310806 - MAGAJI NGERI | - | - | 25,000,000.00 |
| Construction of road at Guniyati to lawoyin | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 12310808 - OGIDI | - | - | 25,000,000.00 |
| Construction of interlocking at Palace to Joinction | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 12310809 - OJUEKUN / ZARUMI | - | - | 25,000,000.00 |
| Constrction of interlocking at Agaka /Anafi Agaka | 23030113 - REHABILITATION / REPAIRS - ROADS | 12310805 - BALOGUN ALANAMU CE | - | - | 25,000,000.00 |
| Construction of Interlocking at Ontanganran Ajesunle Bati | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 12310803 - BABOKO | - | - | 35,000,000.00 |
| Construction of Drainage and Erosion control at rayin com | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 12310805 - BALOGUN ALANAMU CE | - | - | 33,500,000.00 |
| Solar light Ajaka toLabe, Ita Bepa to Balogun alanamu,Alh | 23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS | 12310805 - BALOGUN ALANAMU CE | - | - | 33,500,000.00 |
| Drilling and repair of bore hole at Oriko, Jimba, galadima | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 12310806 - MAGAJI NGERI | - | - | 33,500,000.00 |
| Purchase and installation of transformer Odota community | 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 12310802 - AIJKOBI | - | - | 33,500,000.00 |
| Construction of new primary school at Adewole | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 12310801 - ADEWOLE | - | - | 60,000,000.00 |
| Boreholes Lambo, Ile Giwa, Pakat,Alaja, Ile sergio, Irepudu | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 12310811 - UBANDAWAKI | - | - | 50,500,000.00 |
| Purchase and installation of transformer Ilupeju(gaa saka) | 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 12310811 - UBANDAWAKI | - | - | 50,500,000.00 |
| Road interlocking Onikere community | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 12310811 - UBANDAWAKI | - | - | 25,000,000.00 |
| Road interlocking from onikoko junction to Alfa oba junction | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 12310809 - OJUEKUN / ZARUMI | - | - | 50,000,000.00 |
| Construction of culvert (omoda health centre) | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 12310802 - AIJKOBI | - | - | 80,000,000.00 |
| Solar street Light at Shooto to shooto zone,Ubandawaki | 23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS | 12310811 - UBANDAWAKI | - | - | 70,000,000.00 |
| Construction of interlocking at Babatunde ode behind EC | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 12310804 - BADARI | - | - | 100,000,000.00 |
| Construction of borehole at Alore, Gunminiyari, Banni | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 12310808 - OGIDI | - | - | 80,000,000.00 |
| Furniture equipment Odota LGEA | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 12310810 - OKO-ERIN | - | - | 40,000,000.00 |
| Construction of primary health care at Madi | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 12310811 - UBANDAWAKI | - | - | 100,000,000.00 |
| Purchase and Installation of Transformer at Darul salam, | 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 12310812 - WARRAH / EGBEJILA / | 37,000,000.00 | 36,165,000.00 | - |
| Purchase and Installation of Transformer at Irewolede ma | 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 12310810 - OKO-ERIN | 30,000,000.00 | 29,194,032.29 | - |
| Purchase and Installation of Transformer at Odore Alabo | 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 12310812 - WARRAH / EGBEJILA / | 25,000,000.00 | 24,940,000.00 | - |
| Purchase and Installation of Transformer at Baboko mkt | 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 12310812 - WARRAH / EGBEJILA / | 30,000,000.00 | 29,870,000.00 | - |
| Purchase and Installation of Transformer at Oke fomo Te | 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 12310811 - UBANDAWAKI | 33,000,000.00 | 32,973,730.00 | - |
| Purchase and Installation of Transformer at Equity estate | 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 12310812 - WARRAH / EGBEJILA / | 27,000,000.00 | 26,455,255.00 | - |
| Construction of 2 classroom with one office at magari, Nge | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 12310806 - MAGAJI NGERI | 28,000,000.00 | 27,848,679.38 | - |
| Construction of retain wall Okefomo opposite Al himkhan U | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 12310811 - UBANDAWAKI | 22,000,000.00 | 21,927,958.34 | - |
| Construction of building of SCDC Mandate community at | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 12310801 - ADEWOLE | 73,000,000.00 | 72,500,000.00 | - |
| Repair and Rehabilitation of motorize Borehole in All the | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 12310897 - LG Wide - ILORIN WEST | 25,000.00 | 24,000.00 | - |
| Supply of Chairs and lockers with office tables and chairs | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 12310806 - MAGAJI NGERI | 5,000,000.00 | 4,700,000.00 | - |
| Provision of Chairs and locker at Ajesunle joro LGEA Sch | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 12310801 - ADEWOLE | 7,000,000.00 | 6,427,500.00 | - |
| Provision of Office furnitures Civil Defence Adewole | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 12310801 - ADEWOLE | 7,000,000.00 | 6,620,000.00 | - |
| Drilling and installation of motorize bore hole Baboko | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 12310803 - BABOKO | 26,000,000.00 | 25,305,500.00 | - |
| Construction of public toilet at Baboko oja tuntun Mkt | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 12310803 - BABOKO | 18,000,000.00 | 17,468,750.00 | - |
| Construction of pupil toilet at JSS Mandate Adewole | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 12310801 - ADEWOLE | 9,000,000.00 | 8,750,000.00 | - |
| Construction of damaged fence LG Sectariat | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 12310812 - WARRAH / EGBEJILA / | 8,000,000.00 | 7,431,525.00 | - |
| Construction of block drainage and culvert Gaa odota Elet | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 12310812 - WARRAH / EGBEJILA / | 14,000,000.00 | 13,796,953.00 | - |
| Complete renovation of Sarumi health centre | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 12310809 - OJUEKUN / ZARUMI | 6,500,000.00 | 6,388,400.00 | - |
| Concrat flooring , plastering of fencing at Apalara Adewole | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 12310801 - ADEWOLE | 10,000,000.00 | 9,950,000.00 | - |
| Renovation of Classrooms at Ogidi Primary School | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 12310808 - OGIDI | 13,000,000.00 | 12,804,375.00 | - |
| Provision of School chairs and lockers Ajikobi | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 12310802 - AIJKOBI | 8,000,000.00 | 7,800,000.00 | - |
| Construction of concrete drainage and culvert slab at bab | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 12310803 - BABOKO | 18,500,000.00 | 18,144,367.80 | - |
| Production of school exercise books 20,000 copies for 12 | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 12310897 - LG Wide - ILORIN WEST | 9,000,000.00 | 8,600,000.00 | - |
| Provon of solar unit Alangua Adewole palace | 23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS | 12310801 - ADEWOLE | 8,000,000.00 | 7,675,000.00 | - |
| provision of furnitures LG Legislative cambers | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 12310812 - WARRAH / EGBEJILA / | 3,500,000.00 | 325,000.00 | - |
| procurement and installation of solar/inverter 2.5kva with | 23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS | 12310806 - MAGAJI NGERI | 3,000,000.00 | 2,900,000.00 | - |
| procurement and installation 300kva Transformer at Alar | 23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS | 12310805 - BALOGUN ALANAMU CE | 42,000,000.00 | 41,823,500.00 | - |
| Supply and Installation of 20 street light across 12 wards | 23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS | 12310897 - LG Wide - ILORIN WEST | 9,000,000.00 | 8,150,000.00 | - |
| Supply of furnitures ,Chairs and Lockers JSS Ojoje and Jo | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 12310807 - OLOJE | 16,000,000.00 | 15,153,388.00 | - |
| Drilling and installation of motorize bore hole across 12 w | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 12310897 - LG Wide - ILORIN WEST | 118,500,000.00 | 114,277,530.00 | - |
| Construction of a block of 2 classroom with office JSS Olo | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 12310807 - OLOJE | 30,000,000.00 | 29,489,039.20 | - |
| Supply and Installation of 50 solar street light across 12 w | 23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS | 12310897 - LG Wide - ILORIN WEST | 19,500,000.00 | 18,812,500.00 | - |
| Supply and Installation of 10 solar street light across 12 w | 23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS | 12310897 - LG Wide - ILORIN WEST | 4,000,000.00 | 3,500,000.00 | - |
| Supply of furnitures to JSS Anifowoshe Ubandawaki | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 12310811 - UBANDAWAKI | 4,000,000.00 | 3,600,000.00 | - |
| Construction of primary Health centre Odo agun | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 12310810 - OKO-ERIN | 50,500,000.00 | 49,900,000.00 | - |
| Renovation of block of 3 classroom at JSS Anifowose | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 12310811 - UBANDAWAKI | 18,500,000.00 | 17,938,250.00 | - |
| Repair of Transformers at Baboko | 23030102 - REHABILITATION / REPAIRS - ELECTRICITY | 12310803 - BABOKO | 4,000,000.00 | 3,870,000.00 | - |
| Repair and installation of vandallihed Cables at Ode Aladiri | 23030102 - REHABILITATION / REPAIRS - ELECTRICITY | 12310805 - BALOGUN ALANAMU CE | 5,500,000.00 | 4,890,250.00 | - |
| Construction of Piblic Toilet at Ori oko Atagabado | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 12310806 - MAGAJI NGERI | 9,000,000.00 | 8,579,297.00 | - |
| Drilling of Bore hole at Agaka isale | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 12310806 - MAGAJI NGERI | 7,000,000.00 | 6,851,375.00 | - |
| Renovation of block of classroom at Ajikobi LGEA School | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 12310802 - AIJKOBI | 12,000,000.00 | 11,455,225.00 | - |
| Purchase of Vehicle | 23010105 - PURCHASE OF MOTOR VEHICLES | 12310897 - LG Wide - ILORIN WEST | 140,000,000.00 | - | - |
| Provision of solar light for 12 wards | 23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS | 12310897 - LG Wide - ILORIN WEST | 108,000,000.00 | - | - |
| Drilling of bore hole across all wards | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 12310897 - LG Wide - ILORIN WEST | 155,000,000.00 | 18,947,397.05 | - |
| Empowerment of youth across 12 wards | 23050108 - SPECIAL GARANTS AND INTERVENTION | 12310897 - LG Wide - ILORIN WEST | 80,000,000.00 | - | - |
| construction and building of Health centre across the 12 w | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 12310897 - LG Wide - ILORIN WEST | 133,711,600.00 | 38,700,000.00 | - |
| Construction of Drainage and Culvert | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 12310897 - LG Wide - ILORIN WEST | 94,690,832.67 | - | - |
| Rehabitation of abandoned health facilities/Ogundele com | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 12310801 - ADEWOLE | - | - | 20,000,000.00 |

123108 - ILORIN WEST Local Government, Kwara State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

| Code | Location | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|--|-----------------------|--|-----------------------|
| | Total Expenditure | 555,514,667.00 | 270,563,798.88 | 575,970,297.00 |
| 01 | Agriculture | 10,300,000.00 | 4,980,000.00 | 10,000,000.00 |
| 0101 | Effective governance of the Agriculture Sector | 10,300,000.00 | 4,980,000.00 | 10,000,000.00 |
| 010101 | Legal, policy, regulations and standards, guidelines and protocols development | 10,300,000.00 | 4,980,000.00 | 10,000,000.00 |
| 04 | Health | 31,500,000.00 | 8,556,666.00 | 26,800,000.00 |
| 0401 | Effective governance of the health system | 31,500,000.00 | 8,556,666.00 | 26,800,000.00 |
| 040101 | Legal, policy, regulations and standards, guidelines and protocols development | 31,500,000.00 | 8,556,666.00 | 26,800,000.00 |
| 05 | Education | 25,400,000.00 | 7,993,334.00 | 24,300,000.00 |
| 0501 | Effective governance of the education system | 25,400,000.00 | 7,993,334.00 | 24,300,000.00 |
| 050101 | Legal, policy, regulations and standards, guidelines and protocols development | 25,400,000.00 | 7,993,334.00 | 24,300,000.00 |
| 06 | Housing and Urban Development | 14,650,000.00 | 24,002,400.00 | 35,450,000.00 |
| 0610 | Housing and Urban Development - General | 14,650,000.00 | 24,002,400.00 | 35,450,000.00 |
| 061001 | Housing and Urban Development - General | 14,650,000.00 | 24,002,400.00 | 35,450,000.00 |
| 09 | Environmental Improvement | 46,000,000.00 | - | 43,500,000.00 |
| 0910 | Environmental Improvement - General | 46,000,000.00 | - | 43,500,000.00 |
| 091001 | Environmental Improvement - General | 46,000,000.00 | - | 43,500,000.00 |
| 13 | Reform of Government and Governance | 427,664,667.00 | 225,031,398.88 | 435,920,297.00 |
| 1310 | Reform of Government and Governance - General | 427,664,667.00 | 225,031,398.88 | 435,920,297.00 |
| 131001 | Reform of Government and Governance - General | 427,664,667.00 | 225,031,398.88 | 435,920,297.00 |

123108 - ILORIN WEST Local Government, Kwara State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

| Code | Location | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|-------------------------|--|-------------------------|
| | Total Expenditure | 1,539,427,432.67 | 862,923,777.06 | 1,587,000,000.00 |
| 04 | Health | 190,711,600.00 | 94,988,400.00 | 120,000,000.00 |
| 0405 | Provision of adequate and modern health infrastructure for hea | 190,711,600.00 | 94,988,400.00 | 120,000,000.00 |
| 040501 | Functional health facilities | 190,711,600.00 | 94,988,400.00 | 120,000,000.00 |
| 05 | Education | 141,500,000.00 | 137,216,456.58 | 175,000,000.00 |
| 0501 | Effective governance of the education system | - | - | 60,000,000.00 |
| 050103 | Education sector coordination mechanisms | - | - | 60,000,000.00 |
| 0505 | Adequate infrastructure at all levels | 141,500,000.00 | 137,216,456.58 | 115,000,000.00 |
| 050501 | Schools' infrastructure construction and rehabilitation | 125,500,000.00 | 122,063,068.58 | 75,000,000.00 |
| 050502 | Furnishing | 16,000,000.00 | 15,153,388.00 | 40,000,000.00 |
| 06 | Housing and Urban Development | 151,500,000.00 | 41,037,500.00 | 198,500,000.00 |
| 0610 | Housing and Urban Development - General | 151,500,000.00 | 41,037,500.00 | 198,500,000.00 |
| 061001 | Housing and Urban Development - General | 151,500,000.00 | 41,037,500.00 | 198,500,000.00 |
| 08 | Youth | 80,000,000.00 | - | - |
| 0810 | Youth - General | 80,000,000.00 | - | - |
| 081001 | Youth - General | 80,000,000.00 | - | - |
| 09 | Environmental Improvement | 36,000,000.00 | 34,798,047.00 | 20,000,000.00 |
| 0910 | Environmental Improvement - General | 36,000,000.00 | 34,798,047.00 | 20,000,000.00 |
| 091001 | Environmental Improvement - General | 36,000,000.00 | 34,798,047.00 | 20,000,000.00 |
| 10 | Water Resources and Rural Development | 306,525,000.00 | 165,405,802.05 | 239,000,000.00 |
| 1010 | Water Resources and Rural Deve - General | 306,525,000.00 | 165,405,802.05 | 239,000,000.00 |
| 101001 | Water Resources and Rural Deve - General | 306,525,000.00 | 165,405,802.05 | 239,000,000.00 |
| 13 | Reform of Government and Governance | 250,500,000.00 | 105,426,525.00 | 165,000,000.00 |
| 1310 | Reform of Government and Governance - General | 250,500,000.00 | 105,426,525.00 | 165,000,000.00 |
| 131001 | Reform of Government and Governance - General | 250,500,000.00 | 105,426,525.00 | 165,000,000.00 |
| 14 | Power | 233,500,000.00 | 230,181,767.29 | 99,000,000.00 |
| 1410 | Power - General | 233,500,000.00 | 230,181,767.29 | 99,000,000.00 |
| 141001 | Power - General | 233,500,000.00 | 230,181,767.29 | 99,000,000.00 |
| 17 | Road | 149,190,832.67 | 53,869,279.14 | 570,500,000.00 |
| 1710 | Road - General | 149,190,832.67 | 53,869,279.14 | 570,500,000.00 |
| 171001 | Road - General | 149,190,832.67 | 53,869,279.14 | 570,500,000.00 |

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|-----------------------|--|-----------------------|
| 2 | EXPENDITURES | 274,400,000.00 | 151,018,533.00 | 261,239,547.00 |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | 274,400,000.00 | 151,018,533.00 | 261,239,547.00 |
| 2202 | OVERHEAD COST | 204,400,000.00 | 151,018,533.00 | 241,239,547.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 20,000,000.00 | - | 20,000,000.00 |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | 20,000,000.00 | - | 20,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 3,200,000.00 | 1,754,266.00 | 3,200,000.00 |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | 3,000,000.00 | 1,754,266.00 | 3,000,000.00 |
| 22020303 | NEWSPAPERS | 200,000.00 | - | 200,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,700,000.00 | - | 2,700,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,500,000.00 | - | 2,500,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 200,000.00 | - | 200,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 170,000,000.00 | 140,880,000.00 | 201,440,000.00 |
| 22020601 | SECURITY SERVICES | 150,000,000.00 | 136,080,000.00 | 181,440,000.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 20,000,000.00 | 4,800,000.00 | 20,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 4,000,000.00 | 4,270,000.00 | 6,551,000.00 |
| 22020801 | FUEL AND LUBRICANT - GENERAL | 3,000,000.00 | 4,270,000.00 | 5,551,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1,000,000.00 | - | 1,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 4,500,000.00 | 4,114,267.00 | 7,348,547.00 |
| 22021001 | REFRESHMENT AND MEALS | 2,500,000.00 | 4,114,267.00 | 5,348,547.00 |
| 22021007 | WELFARE PACKAGES | 2,000,000.00 | - | 2,000,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 70,000,000.00 | - | 20,000,000.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 70,000,000.00 | - | 20,000,000.00 |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | 70,000,000.00 | - | 20,000,000.00 |

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | 5,800,000.00 | 2,266,666.00 | 5,400,000.00 |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | 5,800,000.00 | 2,266,666.00 | 5,400,000.00 |
| 2202 | OVERHEAD COST | 5,800,000.00 | 2,266,666.00 | 5,400,000.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 200,000.00 | - | 500,000.00 |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | 200,000.00 | - | 500,000.00 |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,000,000.00 | - | 1,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000.00 | - | 1,000,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | 1,200,000.00 | 1,038,800.00 | 1,400,000.00 |
| 22020801 | FUEL AND LUBRICANT - GENERAL | 1,200,000.00 | 1,038,800.00 | 1,400,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,400,000.00 | 1,227,866.00 | 2,500,000.00 |
| 22021001 | REFRESHMENT AND MEALS | 1,200,000.00 | 1,227,866.00 | 1,500,000.00 |
| 22021007 | WELFARE PACKAGES | 1,200,000.00 | - | 1,000,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 011118300100 - INTERNAL AUDIT

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | 700,000.00 | - | 700,000.00 |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | 700,000.00 | - | 700,000.00 |
| 2202 | OVERHEAD COST | 700,000.00 | - | 700,000.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 200,000.00 | - | 200,000.00 |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | 200,000.00 | - | 200,000.00 |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | - | - | - |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | - | - | - |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | 100,000.00 | - | 100,000.00 |
| 22020801 | FUEL AND LUBRICANT - GENERAL | 100,000.00 | - | 100,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 400,000.00 | - | 400,000.00 |
| 22021001 | REFRESHMENT AND MEALS | 200,000.00 | - | 200,000.00 |
| 22021007 | WELFARE PACKAGES | 200,000.00 | - | 200,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

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

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | - | - | - |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | - | - | - |
| 2202 | OVERHEAD COST | - | - | - |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | - | - | - |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | - | - | - |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | - | - | - |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | - | - | - |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | - | - | - |
| 22020801 | FUEL AND LUBRICANT - GENERAL | - | - | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | - | - | - |
| 22021001 | REFRESHMENT AND MEALS | - | - | - |
| 22021007 | WELFARE PACKAGES | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 011200300100 - THE COUNCIL

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | 16,200,000.00 | 9,985,600.00 | 20,100,000.00 |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | 16,200,000.00 | 9,985,600.00 | 20,100,000.00 |
| 2202 | OVERHEAD COST | 16,200,000.00 | 9,985,600.00 | 20,100,000.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 3,600,000.00 | 77,333.00 | 3,600,000.00 |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | 2,600,000.00 | 77,333.00 | 2,600,000.00 |
| 22020303 | NEWSPAPERS | 1,000,000.00 | - | 1,000,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 3,000,000.00 | - | 3,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,000,000.00 | - | 3,000,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | 2,400,000.00 | 2,590,667.00 | 3,500,000.00 |
| 22020801 | FUEL AND LUBRICANT - GENERAL | 2,400,000.00 | 2,590,667.00 | 3,500,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 7,200,000.00 | 7,317,600.00 | 10,000,000.00 |
| 22021001 | REFRESHMENT AND MEALS | 2,200,000.00 | 3,650,933.00 | 5,000,000.00 |
| 22021007 | WELFARE PACKAGES | 5,000,000.00 | 3,666,667.00 | 5,000,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | - | - | - |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | - | - | - |
| 2202 | OVERHEAD COST | - | - | - |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | - | - | - |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | - | - | - |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | - | - | - |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | - | - | - |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | - | - | - |
| 22020801 | FUEL AND LUBRICANT - GENERAL | - | - | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | - | - | - |
| 22021001 | REFRESHMENT AND MEALS | - | - | - |
| 22021007 | WELFARE PACKAGES | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 011200700100 - COUNCIL COMMITTEES

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | - | - | - |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | - | - | - |
| 2202 | OVERHEAD COST | - | - | - |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | - | - | - |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | - | - | - |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | - | - | - |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | - | - | - |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | - | - | - |
| 22020801 | FUEL AND LUBRICANT - GENERAL | - | - | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | - | - | - |
| 22021001 | REFRESHMENT AND MEALS | - | - | - |
| 22021007 | WELFARE PACKAGES | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | - | - | - |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | - | - | - |
| 2202 | OVERHEAD COST | - | - | - |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | - | - | - |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | - | - | - |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | - | - | - |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | - | - | - |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | - | - | - |
| 22020801 | FUEL AND LUBRICANT - GENERAL | - | - | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | - | - | - |
| 22021001 | REFRESHMENT AND MEALS | - | - | - |
| 22021007 | WELFARE PACKAGES | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | - | - | - |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | - | - | - |
| 2202 | OVERHEAD COST | - | - | - |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | - | - | - |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | - | - | - |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | - | - | - |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | - | - | - |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | - | - | - |
| 22020801 | FUEL AND LUBRICANT - GENERAL | - | - | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | - | - | - |
| 22021001 | REFRESHMENT AND MEALS | - | - | - |
| 22021007 | WELFARE PACKAGES | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 011202100300 - OFFICE OF THE MAJORITY LEADER

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | - | - | - |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | - | - | - |
| 2202 | OVERHEAD COST | - | - | - |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | - | - | - |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | - | - | - |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | - | - | - |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | - | - | - |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | - | - | - |
| 22020801 | FUEL AND LUBRICANT - GENERAL | - | - | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | - | - | - |
| 22021001 | REFRESHMENT AND MEALS | - | - | - |
| 22021007 | WELFARE PACKAGES | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJORITY LEADER

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | - | - | - |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | - | - | - |
| 2202 | OVERHEAD COST | - | - | - |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | - | - | - |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | - | - | - |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | - | - | - |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | - | - | - |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | - | - | - |
| 22020801 | FUEL AND LUBRICANT - GENERAL | - | - | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | - | - | - |
| 22021001 | REFRESHMENT AND MEALS | - | - | - |
| 22021007 | WELFARE PACKAGES | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 011202100500 - OFFICE OF THE MINORITY LEADER;

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | - | - | - |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | - | - | - |
| 2202 | OVERHEAD COST | - | - | - |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | - | - | - |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | - | - | - |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | - | - | - |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | - | - | - |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | - | - | - |
| 22020801 | FUEL AND LUBRICANT - GENERAL | - | - | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | - | - | - |
| 22021001 | REFRESHMENT AND MEALS | - | - | - |
| 22021007 | WELFARE PACKAGES | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 011202100600 - OFFICE OF THE DEPUTY MINORITY LEADER

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | - | - | - |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | - | - | - |
| 2202 | OVERHEAD COST | - | - | - |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | - | - | - |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | - | - | - |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | - | - | - |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | - | - | - |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | - | - | - |
| 22020801 | FUEL AND LUBRICANT - GENERAL | - | - | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | - | - | - |
| 22021001 | REFRESHMENT AND MEALS | - | - | - |
| 22021007 | WELFARE PACKAGES | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | - | - | - |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | - | - | - |
| 2202 | OVERHEAD COST | - | - | - |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | - | - | - |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | - | - | - |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | - | - | - |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | - | - | - |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | - | - | - |
| 22020801 | FUEL AND LUBRICANT - GENERAL | - | - | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | - | - | - |
| 22021001 | REFRESHMENT AND MEALS | - | - | - |
| 22021007 | WELFARE PACKAGES | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF WHIP

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | - | - | - |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | - | - | - |
| 2202 | OVERHEAD COST | - | - | - |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | - | - | - |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | - | - | - |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | - | - | - |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | - | - | - |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | - | - | - |
| 22020801 | FUEL AND LUBRICANT - GENERAL | - | - | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | - | - | - |
| 22021001 | REFRESHMENT AND MEALS | - | - | - |
| 22021007 | WELFARE PACKAGES | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 011202200100 - CLERK TO THE HOUSE

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | 1,700,000.00 | - | 1,700,000.00 |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | 1,700,000.00 | - | 1,700,000.00 |
| 2202 | OVERHEAD COST | 1,700,000.00 | - | 1,700,000.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 400,000.00 | - | 400,000.00 |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | 400,000.00 | - | 400,000.00 |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | 400,000.00 | - | 400,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 400,000.00 | - | 400,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | 500,000.00 | - | 500,000.00 |
| 22020801 | FUEL AND LUBRICANT - GENERAL | 500,000.00 | - | 500,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 400,000.00 | - | 400,000.00 |
| 22021001 | REFRESHMENT AND MEALS | 200,000.00 | - | 200,000.00 |
| 22021007 | WELFARE PACKAGES | 200,000.00 | - | 200,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

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

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | - | - | - |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | - | - | - |
| 2202 | OVERHEAD COST | - | - | - |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | - | - | - |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | - | - | - |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | - | - | - |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | - | - | - |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | - | - | - |
| 22020801 | FUEL AND LUBRICANT - GENERAL | - | - | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | - | - | - |
| 22021001 | REFRESHMENT AND MEALS | - | - | - |
| 22021007 | WELFARE PACKAGES | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | 5,100,000.00 | 533,333.00 | 5,100,000.00 |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | 5,100,000.00 | 533,333.00 | 5,100,000.00 |
| 2202 | OVERHEAD COST | 5,100,000.00 | 533,333.00 | 5,100,000.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 500,000.00 | - | 500,000.00 |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | 500,000.00 | - | 500,000.00 |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,200,000.00 | - | 1,200,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,200,000.00 | - | 1,200,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | 1,200,000.00 | - | 1,200,000.00 |
| 22020801 | FUEL AND LUBRICANT - GENERAL | 1,200,000.00 | - | 1,200,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,200,000.00 | 533,333.00 | 2,200,000.00 |
| 22021001 | REFRESHMENT AND MEALS | 1,200,000.00 | 533,333.00 | 1,200,000.00 |
| 22021007 | WELFARE PACKAGES | 1,000,000.00 | - | 1,000,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

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

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | 28,589,335.00 | 15,713,000.00 | 19,700,000.00 |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | 28,589,335.00 | 15,713,000.00 | 19,700,000.00 |
| 2202 | OVERHEAD COST | 28,589,335.00 | 15,713,000.00 | 19,700,000.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,242,667.00 | 438,000.00 | 5,000,000.00 |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | 1,242,667.00 | 438,000.00 | 5,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 186,667.00 | - | 2,200,000.00 |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | 186,667.00 | - | 2,200,000.00 |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | 4,326,667.00 | 3,165,000.00 | 5,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,326,667.00 | 3,165,000.00 | 5,000,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | 2,866,667.00 | 800,000.00 | 2,500,000.00 |
| 22020801 | FUEL AND LUBRICANT - GENERAL | 2,866,667.00 | 800,000.00 | 2,500,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 19,966,667.00 | 11,310,000.00 | 5,000,000.00 |
| 22021001 | REFRESHMENT AND MEALS | - | - | - |
| 22021007 | WELFARE PACKAGES | 19,966,667.00 | 11,310,000.00 | 5,000,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|---------------------------------------|----------------------|
| 2 | EXPENDITURES | 4,300,000.00 | 3,913,333.00 | 7,500,000.00 |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | 4,300,000.00 | 3,913,333.00 | 7,500,000.00 |
| 2202 | OVERHEAD COST | 4,300,000.00 | 3,913,333.00 | 7,500,000.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 2,500,000.00 | 453,333.00 | 2,000,000.00 |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | 2,500,000.00 | 453,333.00 | 2,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | - | - | - |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | - | - | - |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | 500,000.00 | 1,564,000.00 | 2,500,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 500,000.00 | 1,564,000.00 | 2,500,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | - | - | - |
| 22020801 | FUEL AND LUBRICANT - GENERAL | - | - | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,300,000.00 | 1,896,000.00 | 3,000,000.00 |
| 22021001 | REFRESHMENT AND MEALS | 300,000.00 | - | 500,000.00 |
| 22021007 | WELFARE PACKAGES | 1,000,000.00 | 1,896,000.00 | 2,500,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 022000100100 - FINANCE (TREASURY) DEPARTMENT

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|---------------------------------------|----------------------|
| 2 | EXPENDITURES | 10,500,000.00 | 6,990,000.00 | 11,500,000.00 |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | 10,500,000.00 | 6,990,000.00 | 11,500,000.00 |
| 2202 | OVERHEAD COST | 10,500,000.00 | 6,990,000.00 | 11,500,000.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 2,000,000.00 | 1,842,150.00 | 2,500,000.00 |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | 2,000,000.00 | 1,842,150.00 | 2,500,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,000,000.00 | - | 1,500,000.00 |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | 1,000,000.00 | - | 1,500,000.00 |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | 3,000,000.00 | 2,580,000.00 | 3,500,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,000,000.00 | 2,580,000.00 | 3,500,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | - | - | - |
| 22020801 | FUEL AND LUBRICANT - GENERAL | - | - | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 4,500,000.00 | 2,567,850.00 | 4,000,000.00 |
| 22021001 | REFRESHMENT AND MEALS | 3,000,000.00 | 1,655,700.00 | 2,500,000.00 |
| 22021007 | WELFARE PACKAGES | 1,500,000.00 | 912,150.00 | 1,500,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 023400100100 - WORKS AND HOUSING DEPARTMENT

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | 9,400,000.00 | 15,272,400.00 | 20,000,000.00 |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | 9,400,000.00 | 15,272,400.00 | 20,000,000.00 |
| 2202 | OVERHEAD COST | 9,400,000.00 | 15,272,400.00 | 20,000,000.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 100,000.00 | - | 100,000.00 |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | 100,000.00 | - | 100,000.00 |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | 6,500,000.00 | 7,076,400.00 | 9,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,000,000.00 | 3,834,000.00 | 4,500,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,500,000.00 | 3,242,400.00 | 4,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | 1,000,000.00 | 4,986,000.00 | 6,500,000.00 |
| 22020801 | FUEL AND LUBRICANT - GENERAL | 1,000,000.00 | 4,986,000.00 | 6,500,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,800,000.00 | 3,210,000.00 | 4,400,000.00 |
| 22021001 | REFRESHMENT AND MEALS | 1,000,000.00 | 2,415,000.00 | 3,200,000.00 |
| 22021007 | WELFARE PACKAGES | 800,000.00 | 795,000.00 | 1,200,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

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

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | 3,600,000.00 | 394,666.00 | 3,200,000.00 |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | 3,600,000.00 | 394,666.00 | 3,200,000.00 |
| 2202 | OVERHEAD COST | 3,600,000.00 | 394,666.00 | 3,200,000.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,500,000.00 | 173,333.00 | 1,500,000.00 |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | 1,500,000.00 | 173,333.00 | 1,500,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,000,000.00 | 221,333.00 | 1,000,000.00 |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | 1,000,000.00 | 221,333.00 | 1,000,000.00 |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | - | - | - |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | - | - | - |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | - | - | - |
| 22020801 | FUEL AND LUBRICANT - GENERAL | - | - | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,100,000.00 | - | 700,000.00 |
| 22021001 | REFRESHMENT AND MEALS | 100,000.00 | - | 200,000.00 |
| 22021007 | WELFARE PACKAGES | 1,000,000.00 | - | 500,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 051700100100 - EDUCATION DEPARTMENT

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | 12,400,000.00 | 7,993,334.00 | 14,300,000.00 |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | 12,400,000.00 | 7,993,334.00 | 14,300,000.00 |
| 2202 | OVERHEAD COST | 12,400,000.00 | 7,993,334.00 | 14,300,000.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 3,500,000.00 | 1,240,000.00 | 3,500,000.00 |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | 3,500,000.00 | 1,240,000.00 | 3,500,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,500,000.00 | - | 1,500,000.00 |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | 1,000,000.00 | - | 1,000,000.00 |
| 22020303 | NEWSPAPERS | 500,000.00 | - | 500,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 5,000,000.00 | 5,866,667.00 | 7,600,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | - | - | - |
| 22020406 | OTHER MAINTENANCE SERVICES | 5,000,000.00 | 5,866,667.00 | 7,600,000.00 |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | - | - | - |
| 22020801 | FUEL AND LUBRICANT - GENERAL | - | - | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,400,000.00 | 886,667.00 | 1,700,000.00 |
| 22021001 | REFRESHMENT AND MEALS | 1,200,000.00 | 86,667.00 | 500,000.00 |
| 22021007 | WELFARE PACKAGES | 1,200,000.00 | 800,000.00 | 1,200,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | - | - | - |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | - | - | - |
| 2202 | OVERHEAD COST | - | - | - |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | - | - | - |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | - | - | - |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | - | - | - |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | - | - | - |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | - | - | - |
| 22020801 | FUEL AND LUBRICANT - GENERAL | - | - | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | - | - | - |
| 22021001 | REFRESHMENT AND MEALS | - | - | - |
| 22021007 | WELFARE PACKAGES | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 051700100300 - COMMUNITY DEVELOPMENT & CULTURE UNIT

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | 1,500,000.00 | - | 1,500,000.00 |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | 1,500,000.00 | - | 1,500,000.00 |
| 2202 | OVERHEAD COST | 1,500,000.00 | - | 1,500,000.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 500,000.00 | - | 500,000.00 |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | 500,000.00 | - | 500,000.00 |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | - | - | - |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | - | - | - |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | - | - | - |
| 22020801 | FUEL AND LUBRICANT - GENERAL | - | - | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,000,000.00 | - | 1,000,000.00 |
| 22021001 | REFRESHMENT AND MEALS | 500,000.00 | - | 500,000.00 |
| 22021007 | WELFARE PACKAGES | 500,000.00 | - | 500,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 052100100100 - HEALTH DEPARTMENT

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | 8,500,000.00 | 517,333.00 | 7,000,000.00 |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | 8,500,000.00 | 517,333.00 | 7,000,000.00 |
| 2202 | OVERHEAD COST | 6,500,000.00 | 517,333.00 | 5,000,000.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,500,000.00 | - | 1,500,000.00 |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | 1,500,000.00 | - | 1,500,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 500,000.00 | 37,333.00 | 500,000.00 |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | 500,000.00 | 37,333.00 | 500,000.00 |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | - | - | - |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | - | - | - |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | 2,000,000.00 | 480,000.00 | 1,000,000.00 |
| 22020801 | FUEL AND LUBRICANT - GENERAL | 2,000,000.00 | 480,000.00 | 1,000,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,500,000.00 | - | 2,000,000.00 |
| 22021001 | REFRESHMENT AND MEALS | 1,500,000.00 | - | 1,000,000.00 |
| 22021007 | WELFARE PACKAGES | 1,000,000.00 | - | 1,000,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 2,000,000.00 | - | 2,000,000.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 2,000,000.00 | - | 2,000,000.00 |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | 2,000,000.00 | - | 2,000,000.00 |

MDA: 052100100200 - ENVIRONMENTAL SANITATION UNIT

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | 1,500,000.00 | - | 1,500,000.00 |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | 1,500,000.00 | - | 1,500,000.00 |
| 2202 | OVERHEAD COST | 1,500,000.00 | - | 1,500,000.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | - | - | - |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | - | - | - |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | - | - | - |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | - | - | - |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | 500,000.00 | - | 500,000.00 |
| 22020801 | FUEL AND LUBRICANT - GENERAL | 500,000.00 | - | 500,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,000,000.00 | - | 1,000,000.00 |
| 22021001 | REFRESHMENT AND MEALS | 500,000.00 | - | 500,000.00 |
| 22021007 | WELFARE PACKAGES | 500,000.00 | - | 500,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 055100100100 - TRADITIONAL COUNCIL

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|---------------|--|----------------------|--|----------------------|
| 2 | EXPENDITURES | - | - | - |
| 21 | PERSONNEL COST | - | - | - |
| 2101 | SALARY | - | - | - |
| 210101 | SALARIES AND WAGES | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | - | - |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | - | - | - |
| 210201 | ALLOWANCES | - | - | - |
| 21020108 | Responsibility Allowance | - | - | - |
| 22 | OTHER RECURRENT COSTS | - | - | - |
| 2202 | OVERHEAD COST | - | - | - |
| 220201 | TRAVEL & TRANSPORT - GENERAL | - | - | - |
| 22020101 | LOCAL TRAVEL AND TRANSPORT - TRAINING | - | - | - |
| 220203 | MATERIALS & SUPPLIES - GENERAL | - | - | - |
| 22020301 | OFFICE STATIONARY / COMPUTER CONSUMABLES | - | - | - |
| 22020303 | NEWSPAPERS | - | - | - |
| 220204 | MAINTENANCE SERVICES - GENERAL | - | - | - |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | - | - | - |
| 22020406 | OTHER MAINTENANCE SERVICES | - | - | - |
| 220206 | OTHER SERVICES - GENERAL | - | - | - |
| 22020601 | SECURITY SERVICES | - | - | - |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | - | - | - |
| 220208 | FUEL & LUBRICANTS - GENERAL | - | - | - |
| 22020801 | FUEL AND LUBRICANT - GENERAL | - | - | - |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | - | - | - |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | - | - | - |
| 22021001 | REFRESHMENT AND MEALS | - | - | - |
| 22021007 | WELFARE PACKAGES | - | - | - |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | - | - | - |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | - | - | - |
| 22040109 | GRANTS TO COMMUNITIES/NGOS | - | - | - |

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|-----------------------|---------------------------------------|-----------------------|
| | <i>Total Expenditure</i> | <i>399,620,631.00</i> | <i>377,135,304.36</i> | <i>536,660,178.00</i> |
| 701 | GENERAL PUBLIC SERVICES | 229,620,631.00 | 236,255,304.36 | 335,220,178.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | 229,620,631.00 | 236,255,304.36 | 335,220,178.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 129,820,631.00 | 16,286,244.36 | 85,220,178.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 99,800,000.00 | 219,969,060.00 | 250,000,000.00 |
| 703 | PUBLIC ORDER AND SAFETY | 170,000,000.00 | 140,880,000.00 | 201,440,000.00 |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | 170,000,000.00 | 140,880,000.00 | 201,440,000.00 |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | 170,000,000.00 | 140,880,000.00 | 201,440,000.00 |

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | <u>13,069,923.20</u> | <u>4,446,614.80</u> | <u>12,669,923.20</u> |
| 701 | GENERAL PUBLIC SERVICES | 13,069,923.20 | 4,446,614.80 | 12,669,923.20 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | 13,069,923.20 | 4,446,614.80 | 12,669,923.20 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 13,069,923.20 | 4,446,614.80 | 12,669,923.20 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 011118300100 - INTERNAL AUDIT

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

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

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 011200300100 - THE COUNCIL

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|-----------------------|---------------------------------------|-----------------------|
| | Total Expenditure | 119,752,871.00 | 54,340,151.58 | 112,652,871.00 |
| 701 | GENERAL PUBLIC SERVICES | 119,752,871.00 | 54,340,151.58 | 112,652,871.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | 119,752,871.00 | 54,340,151.58 | 112,652,871.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 63,200,000.00 | 25,070,933.02 | 56,100,000.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 56,552,871.00 | 29,269,218.56 | 56,552,871.00 |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 011200700100 - COUNCIL COMMITTEES

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 011202100300 - OFFICE OF THE MAJORITY LEADER

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJORITY LEADER

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 011202100500 - OFFICE OF THE MINORITY LEADER;

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 011202100600 - OFFICE OF THE DEPUTY MINORITY LEADER

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF WHIP

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 011202200100 - CLERK TO THE HOUSE

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | <u>6,360,161.00</u> | <u>1,561,573.80</u> | <u>6,360,161.50</u> |
| 701 | GENERAL PUBLIC SERVICES | 6,360,161.00 | 1,561,573.80 | 6,360,161.50 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | 6,360,161.00 | 1,561,573.80 | 6,360,161.50 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 6,360,161.00 | 1,561,573.80 | 6,360,161.50 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

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

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | <i>6,269,923.20</i> | <i>-</i> | <i>6,269,923.20</i> |
| 701 | GENERAL PUBLIC SERVICES | 6,269,923.20 | - | 6,269,923.20 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | 6,269,923.20 | - | 6,269,923.20 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 6,269,923.20 | - | 6,269,923.20 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

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

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 022000100100 - FINANCE (TREASURY) DEPARTMENT

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|-------------------------|---------------------------------------|-------------------------|
| | <i>Total Expenditure</i> | <u>1,413,041,161.24</u> | <u>1,766,654,331.76</u> | <u>2,612,112,301.37</u> |
| 701 | GENERAL PUBLIC SERVICES | 1,413,041,161.24 | 1,766,654,331.76 | 2,612,112,301.37 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | 1,413,041,161.24 | 1,766,654,331.76 | 2,612,112,301.37 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 1,413,041,161.24 | 1,766,654,331.76 | 2,612,112,301.37 |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 023400100100 - WORKS AND HOUSING DEPARTMENT

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|-----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | <i>143,500,000.00</i> | <i>325,000.00</i> | - |
| 701 | GENERAL PUBLIC SERVICES | 143,500,000.00 | 325,000.00 | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | 143,500,000.00 | 325,000.00 | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 143,500,000.00 | 325,000.00 | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

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

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 051700100100 - EDUCATION DEPARTMENT

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 051700100300 - COMMUNITY DEVELOPMENT & CULTURE UNIT

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 052100100100 - HEALTH DEPARTMENT

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 052100100200 - ENVIRONMENTAL SANITATION UNIT

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 055100100100 - TRADITIONAL COUNCIL

| Code | Item | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|---|----------------------|---------------------------------------|----------------------|
| | <i>Total Expenditure</i> | - | - | - |
| 701 | GENERAL PUBLIC SERVICES | - | - | - |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A | - | - | - |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | - | - | - |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | - | - | - |
| 703 | PUBLIC ORDER AND SAFETY | - | - | - |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | - | - |

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|------|----------|----------------------|---------------------------------------|----------------------|
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MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|-----------------|-----------------------------|--|-----------------------------|
|-------------|-----------------|-----------------------------|--|-----------------------------|

MDA: 011118300100 - INTERNAL AUDIT

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
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MDA: 011100200100 - ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|-----------------|-----------------------------|--|-----------------------------|
|-------------|-----------------|-----------------------------|--|-----------------------------|

MDA: 011200300100 - THE COUNCIL

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
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MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|-----------------|-----------------------------|--|-----------------------------|
|-------------|-----------------|-----------------------------|--|-----------------------------|

MDA: 011200700100 - COUNCIL COMMITTEES

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|-----------------|-----------------------------|--|-----------------------------|
|-------------|-----------------|-----------------------------|--|-----------------------------|

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|------|----------|----------------------|---------------------------------------|----------------------|
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MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|-----------------|-----------------------------|--|-----------------------------|
|-------------|-----------------|-----------------------------|--|-----------------------------|

MDA: 011202100300 - OFFICE OF THE MAJORITY LEADER

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|------|----------|----------------------|---------------------------------------|----------------------|
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MDA: 011202100400 - OFFICE OF THE DEPUTY MAJORITY LEADER

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
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MDA: 011202100500 - OFFICE OF THE MINORITY LEADER;

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
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MDA: 011202100600 - OFFICE OF THE DEPUTY MINORITY LEADER

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|------|----------|----------------------|---------------------------------------|----------------------|
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MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|------|----------|----------------------|---------------------------------------|----------------------|
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MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF WHIP

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|------|----------|----------------------|---------------------------------------|----------------------|
|------|----------|----------------------|---------------------------------------|----------------------|

MDA: 011202200100 - CLERK TO THE HOUSE

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|------|----------|----------------------|---------------------------------------|----------------------|
|------|----------|----------------------|---------------------------------------|----------------------|

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

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|------|----------|----------------------|---------------------------------------|----------------------|
|------|----------|----------------------|---------------------------------------|----------------------|

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|-----------------|-----------------------------|--|-----------------------------|
|-------------|-----------------|-----------------------------|--|-----------------------------|

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

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|------|----------|----------------------|---------------------------------------|----------------------|
|------|----------|----------------------|---------------------------------------|----------------------|

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|------|----------|----------------------|---------------------------------------|----------------------|
|------|----------|----------------------|---------------------------------------|----------------------|

MDA: 022000100100 - FINANCE (TREASURY) DEPARTMENT

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|------|----------|----------------------|---------------------------------------|----------------------|
|------|----------|----------------------|---------------------------------------|----------------------|

MDA: 023400100100 - WORKS AND HOUSING DEPARTMENT

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|-----------------|-----------------------------|--|-----------------------------|
|-------------|-----------------|-----------------------------|--|-----------------------------|

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

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|------|----------|----------------------|---------------------------------------|----------------------|
|------|----------|----------------------|---------------------------------------|----------------------|

MDA: 051700100100 - EDUCATION DEPARTMENT

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|-------------|-----------------|-----------------------------|--|-----------------------------|
|-------------|-----------------|-----------------------------|--|-----------------------------|

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|------|----------|----------------------|---------------------------------------|----------------------|
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MDA: 051700100300 - COMMUNITY DEVELOPMENT & CULTURE UNIT

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|------|----------|----------------------|---------------------------------------|----------------------|
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MDA: 052100100100 - HEALTH DEPARTMENT

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|------|----------|----------------------|---------------------------------------|----------------------|
|------|----------|----------------------|---------------------------------------|----------------------|

MDA: 052100100200 - ENVIRONMENTAL SANITATION UNIT

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|------|----------|----------------------|---------------------------------------|----------------------|
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MDA: 055100100100 - TRADITIONAL COUNCIL

| Code | Economic | 2025 Approved Budget | 2025 Performance January to September | 2026 Approved Budget |
|------|----------|----------------------|---------------------------------------|----------------------|
|------|----------|----------------------|---------------------------------------|----------------------|

| Code | Description | Unit | Rate | Other Check |
|---------|--|------|------|-------------|
| 11 | ADVERTISEMENTS | | | |
| 11200 | ADVERTISING COST | | | |
| 1120001 | SALARY | | | |
| 1120002 | SALARIES AND WAGES | | | |
| 1120003 | SALARIES | | | |
| 1120004 | ADVERTISING PAYMENT | | | |
| 1120005 | CONSOLIDATED REVENUE FUND CHARGE - SALARIES | | | |
| 1120006 | ALLOWANCE OF GRANTY ARRAYS | | | |
| 1120007 | PROFIT-FORM ALLOWANCE | | | |
| 1120008 | ALLOWANCE AND SOCIAL CONTRIBUTION | | | |
| 1120009 | ALLOWANCES | | | |
| 1120010 | Travel Allowance | | | |
| 1120011 | Transport Allowance | | | |
| 1120012 | Meal Allowance | | | |
| 1120013 | Habit Allowance | | | |
| 1120014 | Entertainment Allowance | | | |
| 1120015 | Lease Transport Grant | | | |
| 1120016 | Domestic Staff Allowance | | | |
| 1120017 | Responsibility Allowance | | | |
| 1120018 | Furniture Allowance | | | |
| 1120019 | Gift Allowance | | | |
| 1120020 | House Vehicle Allowance | | | |
| 1120021 | Personal Assistance Allowance | | | |
| 1120022 | Actual Allowance | | | |
| 1120023 | Administrative Allowance | | | |
| 1120024 | CONTRACT APPOINTMENT | | | |
| 1120025 | Board Member Allowance | | | |
| 1120026 | REST TIME LEISURE | | | |
| 1120027 | Call Duty Allowance | | | |
| 1120028 | Other Allowance | | | |
| 1120029 | Extra Supervision Allowance | | | |
| 1120030 | NON-REGULAR ALLOWANCES | | | |
| 1120031 | Hazard Allowance | | | |
| 1120032 | Indemnity Allowance | | | |
| 1120033 | Diurnal Allowance | | | |
| 1120034 | OPC-Letter Grant | | | |
| 1120035 | Local Society Allowance | | | |
| 1120036 | Special Allowance to the Needy | | | |
| 1120037 | Medical Allowance | | | |
| 1120038 | Leisure Allowance | | | |
| 1120039 | OPC Allowance for Chairman | | | |
| 1120040 | OPC Allowance for Members | | | |
| 1120041 | Research Academic Allowance | | | |
| 1120042 | STUDENT ALLOWANCE | | | |
| 1120043 | Rural Practice Allowance | | | |
| 1120044 | Science Teachers Allowance | | | |
| 1120045 | Teaching Allowance | | | |
| 1120046 | Workshop Allowance | | | |
| 1120047 | Part-Time Post-Teach | | | |
| 1120048 | Teaching Effectiveness Allowance | | | |
| 1120049 | US Allowance | | | |
| 1120050 | N.Y.C. Allowance | | | |
| 1120051 | Social Allowance | | | |
| 1120052 | SOCIAL CONTRIBUTIONS | | | |
| 1120053 | IRISH CONTRIBUTION | | | |
| 1120054 | CONTRIBUTION PENSION (EMPLOYERS) | | | |
| 1120055 | GROUP LIFE INSURANCE | | | |
| 1120056 | EMPLOYEE CONTRIBUTION FUND | | | |
| 1120057 | PLACING FUND CONTRIBUTION | | | |
| 1120058 | REPAY OF 75% CONTRIBUTION PENSION | | | |
| 1120059 | SOCIAL BENEFITS | | | |
| 1120060 | GRATUITY | | | |
| 1120061 | PENSION | | | |
| 1120062 | DEATH BENEFIT | | | |
| 1120063 | CLEANING OF GRATUITY ARRAYS | | | |
| 1120064 | CLEANING OF PENSION ARRAYS | | | |
| 1120065 | RESERVE BENEFITMENT FOR POLITICAL OFFICE HOLDERS | | | |
| 1120066 | OTHER BORROWING COSTS | | | |
| 1120067 | OFFICIAL COST | | | |
| 1120068 | TRAVEL & TRANSPORT - GENERAL | | | |
| 1120069 | LOCAL TRAVEL AND TRANSPORT - TRAINING | | | |
| 1120070 | LOCAL TRAVEL AND TRANSPORT - OTHERS | | | |
| 1120071 | BUS TRAVEL & TRANSPORT - TRAINING | | | |
| 1120072 | BUS TRAVEL & TRANSPORT - OTHERS | | | |
| 1120073 | OTHER TRAVEL & TRANSPORT - OTHERS | | | |
| 1120074 | UTILITIES - GENERAL | | | |
| 1120075 | BEHAVIOUR CHARGES | | | |
| 1120076 | TELEPHONE CHARGES | | | |
| 1120077 | INTERNET ACCESS CHARGES | | | |
| 1120078 | SATELLITE BROADCAST CHARGES | | | |
| 1120079 | WATER RATE | | | |
| 1120080 | SEWERAGE CHARGES | | | |
| 1120081 | LAND COMMUNICATIONS (GENERAL) | | | |
| 1120082 | TOP-UP CHARGES LEASE GENERAL | | | |
| 1120083 | MATERIALS & SUPPLIES - GENERAL | | | |
| 1120084 | OFFICE SUPPLIES - COMPUTER EQUIPMENTS | | | |
| 1120085 | BOOKS | | | |
| 1120086 | NEWSPAPERS | | | |
| 1120087 | BOOKS | | | |
| 1120088 | MAINTENANCE OF BOOKS | | | |
| 1120089 | PRINTING OF SECURITY DOCUMENTS | | | |
| 1120090 | PRINTING OF SECURITY DOCUMENTS | | | |
| 1120091 | PRINTING OF SECURITY DOCUMENTS | | | |
| 1120092 | PRINTING OF SECURITY DOCUMENTS | | | |
| 1120093 | PRINTING OF SECURITY DOCUMENTS | | | |
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| 1120098 | PRINTING OF SECURITY DOCUMENTS | | | |
| 1120099 | PRINTING OF SECURITY DOCUMENTS | | | |
| 1120100 | PRINTING OF SECURITY DOCUMENTS | | | |
| 1120101 | PRINTING OF SECURITY DOCUMENTS | | | |
| 1120102 | PRINTING OF SECURITY DOCUMENTS | | | |
| 1120103 | PRINTING OF SECURITY DOCUMENTS | | | |
| 1120104 | PRINTING OF SECURITY DOCUMENTS | | | |
| 1120105 | PRINTING OF SECURITY DOCUMENTS | | | |
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| 1120108 | PRINTING OF SECURITY DOCUMENTS | | | |
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| 1120110 | PRINTING OF SECURITY DOCUMENTS | | | |
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| 1120113 | PRINTING OF SECURITY DOCUMENTS | | | |
| 1120114 | PRINTING OF SECURITY DOCUMENTS | | | |
| 1120115 | PRINTING OF SECURITY DOCUMENTS | | | |
| 1120116 | PRINTING OF SECURITY DOCUMENTS | | | |
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| 1120118 | PRINTING OF SECURITY DOCUMENTS | | | |
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| 1120121 | PRINTING OF SECURITY DOCUMENTS | | | |
| 1120122 | PRINTING OF SECURITY DOCUMENTS | | | |
| 1120123 | PRINTING OF SECURITY DOCUMENTS | | | |
| 1120124 | PRINTING OF SECURITY DOCUMENTS | | | |
| 1120125 | PRINTING OF SECURITY DOCUMENTS | | | |
| 1120126 | PRINTING OF SECURITY DOCUMENTS | | | |
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| 1120198 | PRINTING OF SECURITY DOCUMENTS | | | |
| 1120199 | PRINTING OF SECURITY DOCUMENTS | | | |
| 1120200 | PRINTING OF SECURITY DOCUMENTS | | | |

| 500 Rows (3-502) | | 44 | |
|------------------|--------------------|--|-------------|
| Lookup | Code | Description | Error Check |
| 1 | 01000000000 | ADMINISTRATION SECTOR | 1 |
| 2 | 01110000000 | OFFICE OF THE LG CHAIRMAN | 2 |
| 3 | 011100100100 | OFFICE OF THE CHAIRMAN | 3 |
| 4 | 011100100200 | OFFICE OF THE VICE CHAIRMAN | 3 |
| 5 | 011118300100 | INTERNAL AUDIT | 3 |
| 6 | 011100200100 | ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN | 3 |
| 7 | 01120000000 | LOCAL GOVERNMENT COUNCIL | 2 |
| 8 | 011200300100 | THE COUNCIL | 3 |
| 9 | 011200500100 | ASSISTANTS/AIDES/ADVISERS | 3 |
| 10 | 011200700100 | COUNCIL COMMITTEES | 3 |
| 11 | 011202100100 | OFFICE OF THE HOUSE LEADER | 3 |
| 12 | 011202100200 | OFFICE OF THE DEPUTY LEADER | 3 |
| 13 | 011202100300 | OFFICE OF THE MAJORITY LEADER | 3 |
| 14 | 011202100400 | OFFICE OF THE DEPUTY MAJORITY LEADER | 3 |
| 15 | 011202100500 | OFFICE OF THE MINORITY LEADER; | 3 |
| 16 | 011202100600 | OFFICE OF THE DEPUTY MINORITY LEADER | 3 |
| 17 | 011202100700 | OFFICE OF THE CHIEF WHIP | 3 |
| 18 | 011202100800 | OFFICE OF THE DEPUTY CHIEF WHIP | 3 |
| 19 | 011202200100 | CLERK TO THE HOUSE | 3 |
| 20 | 01250000000 | OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE | 2 |
| 21 | 012500100100 | OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE | 3 |
| 22 | 01610000000 | OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT | 2 |
| 23 | 016100100100 | SECRETARY TO THE LOCAL GOVERNMENT | 3 |
| 24 | 01620000000 | ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT) | 2 |
| 25 | 016200100100 | ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT) | 3 |
| 26 | 02000000000 | ECONOMIC SECTOR | 1 |
| 27 | 02150000000 | DEPARTMENT OF AGRICULTURE | 2 |
| 28 | 021500100100 | DEPARTMENT OF AGRICULTURE | 3 |
| 29 | 02200000000 | FINANCE (TREASURY) DEPARTMENT | 2 |
| 30 | 022000100100 | FINANCE (TREASURY) DEPARTMENT | 3 |
| 31 | 02340000000 | WORKS AND HOUSING DEPARTMENT | 2 |
| 32 | 023400100100 | WORKS AND HOUSING DEPARTMENT | 3 |
| 33 | 02380000000 | DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS) | 2 |
| 34 | 023800100100 | DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS) | 3 |
| 35 | 05000000000 | SOCIAL SECTOR | 1 |
| 36 | 05170000000 | EDUCATION & SOCIAL SERVICES DEPARTMENT | 2 |
| 37 | 051700100100 | EDUCATION DEPARTMENT | 3 |
| 38 | 051700100200 | WOMEN DEVELOPMENT UNIT | 3 |
| 39 | 051700100300 | COMMUNITY DEVELOPMENT & CULTURE UNIT | 3 |
| 40 | 05210000000 | HEALTH DEPARTMENT | 2 |
| 41 | 052100100100 | HEALTH DEPARTMENT | 3 |
| 42 | 052100100200 | ENVIRONMENTAL SANITATION UNIT | 3 |
| 43 | 05510000000 | TRADITIONAL COUNCIL | 2 |
| 44 | 055100100100 | TRADITIONAL COUNCIL | 3 |

| Lookup | 200 Rows (3-202) | Description | 177 | Level | Error Check |
|--------|------------------|---|-----|-------|-------------|
| 1 | 701 | GENERAL PUBLIC SERVICES | | 1 | |
| 2 | 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | 2 | |
| 3 | 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | | 3 | |
| 4 | 70112 | FINANCIAL AND FISCAL AFFAIRS | | 3 | |
| 5 | 70113 | EXTERNAL AFFAIRS | | 3 | |
| 6 | 7012 | FOREIGN ECONOMIC AID | | 2 | |
| 7 | 70121 | ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION | | 3 | |
| 8 | 70122 | ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS | | 3 | |
| 9 | 7013 | GENERAL SERVICES | | 2 | |
| 10 | 70131 | GENERAL PERSONNEL SERVICES | | 3 | |
| 11 | 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | | 3 | |
| 12 | 70133 | OTHER GENERAL SERVICES | | 3 | |
| 13 | 7014 | BASIC RESEARCH | | 2 | |
| 14 | 70141 | BASIC RESEARCH | | 3 | |
| 15 | 7015 | R&D GENERAL PUBLIC SERVICES | | 2 | |
| 16 | 70151 | R&D GENERAL PUBLIC SERVICES | | 3 | |
| 17 | 7016 | GENERAL PUBLIC SERVICES N.E.C. | | 2 | |
| 18 | 70161 | GENERAL PUBLIC SERVICES N.E.C. | | 3 | |
| 19 | 7017 | PUBLIC DEBT TRANSACTIONS | | 2 | |
| 20 | 70171 | PUBLIC DEBT TRANSACTIONS | | 3 | |
| 21 | 7018 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | | 2 | |
| 22 | 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | | 3 | |
| 23 | 703 | PUBLIC ORDER AND SAFETY | | 1 | |
| 24 | 7031 | POLICE SERVICES | | 2 | |
| 25 | 70311 | POLICE SERVICES | | 3 | |
| 26 | 7032 | FIRE PROTECTION SERVICES | | 2 | |
| 27 | 70321 | FIRE PROTECTION SERVICES | | 3 | |
| 28 | 7033 | LAW COURTS | | 2 | |
| 29 | 70331 | LAW COURTS | | 3 | |
| 30 | 7034 | PRISONS | | 2 | |
| 31 | 70341 | PRISONS | | 3 | |
| 32 | 7035 | R & D PUBLIC ORDER AND SAFETY | | 2 | |
| 33 | 70351 | R&D PUBLIC ORDER AND SAFETY | | 3 | |
| 34 | 7036 | PUBLIC ORDER AND SAFETY N.E.C. | | 2 | |
| 35 | 70361 | PUBLIC ORDER AND SAFETY N.E.C. | | 3 | |
| 36 | 704 | ECONOMIC AFFAIRS | | 1 | |
| 37 | 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | | 2 | |
| 38 | 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | | 3 | |
| 39 | 70412 | GENERAL LABOUR AFFAIRS | | 3 | |
| 40 | 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | | 2 | |
| 41 | 70421 | AGRICULTURE | | 3 | |
| 42 | 70422 | FORESTRY | | 3 | |
| 43 | 70423 | FISHING AND HUNTING | | 3 | |
| 44 | 7043 | FUEL AND ENERGY | | 2 | |
| 45 | 70431 | COAL AND OTHER SOLID MINERAL FUEL | | 3 | |
| 46 | 70432 | PETROLEUM AND NATURAL GAS | | 3 | |
| 47 | 70433 | NUCLEAR FUEL | | 3 | |
| 48 | 70434 | OTHER FUELS | | 3 | |
| 49 | 70435 | ELECTRICITY | | 3 | |
| 50 | 70436 | NON ELECTRIC ENERGY | | 3 | |
| 51 | 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | | 2 | |
| 52 | 70441 | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | | 3 | |
| 53 | 70442 | MANUFACTURING | | 3 | |
| 54 | 70443 | CONSTRUCTION | | 3 | |
| 55 | 7045 | TRANSPORT | | 2 | |
| 56 | 70451 | ROAD TRANSPORT | | 3 | |
| 57 | 70452 | WATER TRANSPORT | | 3 | |
| 58 | 70453 | RAILWAY TRANSPORT | | 3 | |
| 59 | 70454 | AIR TRANSPORT | | 3 | |
| 60 | 70455 | PIPELINE AND OTHER TRANSPORT | | 3 | |
| 61 | 7046 | COMMUNICATION | | 2 | |
| 62 | 70461 | COMMUNICATION | | 3 | |
| 63 | 7047 | OTHER INDUSTRIES | | 2 | |
| 64 | 70471 | DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING | | 3 | |
| 65 | 70472 | HOTELS AND RESTUARANTS | | 3 | |
| 66 | 70473 | TOURISM | | 3 | |
| 67 | 70474 | MULTIPURPOSE DEVELOPMENT PROJECTS | | 3 | |
| 68 | 7048 | R & D ECONOMIC AFFAIRS | | 2 | |
| 69 | 70481 | R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS | | 3 | |
| 70 | 70482 | R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING | | 3 | |
| 71 | 70483 | FUEL AND ENERGY | | 3 | |
| 72 | 70484 | R & D MINING, MANUFACTURING AND CONSTRUCTION | | 3 | |
| 73 | 70485 | R & D TRANSPORT | | 3 | |
| 74 | 70486 | R & D COMMUNICATION | | 3 | |
| 75 | 70487 | R & D OTHER INDUSTRIES | | 3 | |
| 76 | 7049 | ECONOMIC AFFAIRS N.E.C. | | 2 | |
| 77 | 70491 | ECONOMIC AFFAIRS N.E.C. | | 3 | |
| 78 | 705 | ENVIRONMENTAL PROTECTION | | 1 | |
| 79 | 7051 | WASTE MANAGEMENT | | 2 | |
| 80 | 70511 | WASTE MANAGEMENT | | 3 | |
| 81 | 7052 | WASTE WATER MANAGEMENT | | 2 | |
| 82 | 70521 | WASTE WATER MANAGEMENT | | 3 | |
| 83 | 7053 | POLLUTION ABATEMENT | | 2 | |
| 84 | 70531 | POLLUTION ABATEMENT | | 3 | |
| 85 | 7054 | PROTECTION OF BIODIVERSITY AND LANDSCAPE | | 2 | |
| 86 | 70541 | PROTECTION OF BIODIVERSITY AND LANDSCAPE | | 3 | |
| 87 | 7055 | R&D ENVIRONMENTAL PROTECTION | | 2 | |
| 88 | 70551 | R & D ENVIRONMENTAL PROTECTION | | 3 | |
| 89 | 7056 | ENVIRONMENTAL PROTECTION N.E.C. | | 2 | |
| 90 | 70561 | ENVIRONMENTAL PROTECTION N.E.C. | | 3 | |
| 91 | 706 | HOUSING AND COMMUNITY AMMENITIES | | 1 | |
| 92 | 7061 | HOUSING DEVELOPMENT | | 2 | |
| 93 | 70611 | HOUSING DEVELOPMENT | | 3 | |
| 94 | 7062 | COMMUNITY DEVELOPMENT | | 2 | |
| 95 | 70621 | COMMUNITY DEVELOPMENT | | 3 | |
| 96 | 7063 | WATER SUPPLY | | 2 | |
| 97 | 70631 | WATER SUPPLY | | 3 | |
| 98 | 7064 | STREET LIGHTING | | 2 | |
| 99 | 70641 | STREET LIGHTING | | 3 | |
| 100 | 7065 | R & D HOUSING AND COMMUNITY AMMENITIES | | 2 | |
| 101 | 70651 | R & D HOUSING AND COMMUNITY AMENITIES | | 3 | |
| 102 | 7066 | HOUSING AND COMMUNITY AMENITIES N.E.C. | | 2 | |
| 103 | 70661 | HOUSING AND COMMUNITY AMENITIES N.E.C. | | 3 | |
| 104 | 707 | HEALTH | | 1 | |
| 105 | 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT | | 2 | |
| 106 | 70711 | PHARMACEUTICAL PRODUCTS | | 3 | |
| 107 | 70712 | OTHER MEDICAL PRODUCTS | | 3 | |
| 108 | 70713 | THERAPEUTIC APPLIANCES AND EQUIPMENT | | 3 | |
| 109 | 7072 | OUTPATIENT SERVICES | | 2 | |
| 110 | 70721 | GENERAL MEDICAL SERVICES | | 3 | |
| 111 | 70722 | SPECIALIZED MEDICAL SERVICES | | 3 | |
| 112 | 70723 | DENTAL SERVICES | | 3 | |
| 113 | 70724 | PARAMEDICAL SERVICES | | 3 | |
| 114 | 7073 | HOSPITAL SERVICES | | 2 | |
| 115 | 70731 | GENERAL HOSPITAL SERVICES | | 3 | |
| 116 | 70732 | SPECIALIZED HOSPITAL SERVICES | | 3 | |
| 117 | 70733 | MEDICAL AND MATERNITY CENTRE SERVICES | | 3 | |
| 118 | 70734 | NURSING AND CONVALESCENT HOME SERVICES | | 3 | |
| 119 | 7074 | PUBLIC HEALTH SERVICES | | 2 | |
| 120 | 70741 | PUBLIC HEALTH SERVICES | | 3 | |
| 121 | 7075 | R & D HEALTH | | 2 | |
| 122 | 70751 | R & D HEALTH | | 3 | |
| 123 | 7076 | HEALTH N.E.C. | | 2 | |
| 124 | 70761 | HEALTH N.E.C. | | 3 | |
| 125 | 708 | RECREATION, CULTURE AND RELIGION | | 1 | |
| 126 | 7081 | RECREATIONAL AND SPORTING SERVICES | | 2 | |
| 127 | 70811 | RECREATIONAL AND SPORTING SERVICES | | 3 | |

| 15 | 200 Rows (5 to 204) | | 112 | |
|--------|---------------------|--|-------|-------------|
| Lookup | Code | Description | Level | Error Check |
| 1 | 01 | FEDERATION ACCOUNT | | 1 |
| 2 | 011 | FAAC DIRECT ALLOCATION | | 2 |
| 3 | 01101 | FAAC DIRECT ALLOCATION | | 3 |
| 4 | 02 | CONSOLIDATED REVENUE FUND | | 1 |
| 5 | 021 | MAIN ENVELOP | | 2 |
| 6 | 02101 | MAIN ENVELOP - BUDGETARY ALLOCATION | | 3 |
| 7 | 022 | CRF CHARGES | | 2 |
| 8 | 02201 | PENSION AND GRATUITIES | | 3 |
| 9 | 02202 | SERVICE WIDE VOTE | | 3 |
| 10 | 02203 | CAPITAL SUPPLEMENTATION | | 3 |
| 11 | 02204 | OTHER CRF CHARGES | | 3 |
| 12 | 03 | CAPITAL DEVELOPMENT FUND | | 1 |
| 13 | 031 | CDP MAIN | | 2 |
| 14 | 03101 | CAPITAL DEVELOPMENT FUND | | 3 |
| 15 | 04 | CONTINGENCY FUND | | 1 |
| 16 | 041 | CONTINGENCY FUND MAIN | | 2 |
| 17 | 04101 | CONTINGENCY FUND | | 3 |
| 18 | 05 | DEBT RELIEF GAINS | | 1 |
| 19 | 051 | DEBT RELIEF FUND MAIN | | 2 |
| 20 | 05101 | DEBT RELIEF GAINS | | 3 |
| 21 | 06 | SPECIAL AND TRUST FUNDS | | 1 |
| 22 | 061 | SPECIAL AND TRUST FUNDS | | 2 |
| 23 | 06103 | PETROLEUM EQUALISATION FUND | | 3 |
| 24 | 07 | OTHER PUBLIC FUNDS | | 1 |
| 25 | 071 | OTHER PUBLIC FUNDS | | 2 |
| 26 | 07102 | FERTILIZER REVOLVING FUND | | 3 |
| 27 | 07106 | NIGERIAN EX-SERVICEMEN REWARD FUND | | 3 |
| 28 | 07107 | COCOA RESEARCH INSTITUTE OF NIGERIA FUND | | 3 |
| 29 | 07108 | FERTILIZER REVOLVING FUND | | 3 |
| 30 | 07109 | SINKING FUND FOR JUDGEMENT DEBT FUND | | 3 |
| 31 | 08 | AIDS AND GRANTS | | 1 |
| 32 | 081 | MULTILATERAL AIDS AND GRANTS | | 2 |
| 33 | 08101 | AFRICAN DEVELOPMENT BANK | | 3 |
| 34 | 08102 | AFRICAN DEVELOPMENT FUND | | 3 |
| 35 | 08103 | ARAB BANK FOR ECONOMIC DEVELOPMENT (BADEA) | | 3 |
| 36 | 08104 | ARAB LOAN FUND FOR AFRICAN ARAB LEAGUE | | 3 |
| 37 | 08105 | ECOWAS FUND | | 3 |
| 38 | 08106 | EUROPEAN DEVELOPMENT FUND | | 3 |
| 39 | 08107 | EUROPEAN UNION | | 3 |
| 40 | 08108 | EUROPEAN INVESTMENT BANK | | 3 |
| 41 | 08109 | IDA - AFRICAN FACILITY | | 3 |
| 42 | 08110 | INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD) | | 3 |
| 43 | 08111 | INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) | | 3 |
| 44 | 08112 | INTERNATIONAL FINANCE CORPORATION | | 3 |
| 45 | 08113 | INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT | | 3 |
| 46 | 08114 | INTERNATIONAL MONETARY FUND | | 3 |
| 47 | 08115 | NIGERIA TRUST FUND | | 3 |
| 48 | 08116 | NORDIC DEVELOPMENT FUND | | 3 |
| 49 | 08117 | ORGANISATION OF PETROLEUM EXPORTING COUNTRIES | | 3 |
| 50 | 08118 | UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP) | | 3 |
| 51 | 08119 | UNITED NATIONS CHILDREN'S FUND (UNICEF) | | 3 |
| 52 | 08120 | UNITED NATIONS FUND FOR POPULATION ACTIVITIES | | 3 |
| 53 | 08121 | WORLD BANK TRUST FUND | | 3 |
| 54 | 08122 | WORLD FOOD PROGRAMME | | 3 |
| 55 | 08123 | UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF) | | 3 |
| 56 | 08124 | GLOBAL 2000 | | 3 |
| 57 | 08125 | UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION (UNIDO) | | 3 |
| 58 | 08126 | MULTI-DONOR BUDGET SUPPORT | | 3 |
| 59 | 082 | BILATERAL AIDS AND GRANTS | | 2 |
| 60 | 08201 | SWEDISH INTERNATIONAL DEVELOPMENT AUTHORITY (SIDA) | | 3 |
| 61 | 08202 | UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID) | | 3 |
| 62 | 08203 | DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DFID) | | 3 |
| 63 | 08204 | CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA) | | 3 |
| 64 | 08205 | SAUDI FUND FOR DEVELOPMENT | | 3 |
| 65 | 083 | LOCAL AIDS AND GRANTS | | 2 |
| 66 | 08301 | DONATION BY LOCAL NGOS | | 3 |
| 67 | 08302 | DONATION BY STATE GOVERNMENTS | | 3 |
| 68 | 08303 | DONATION BY LOCAL GOVERNMENTS | | 3 |
| 69 | 08304 | DONATIONS BY FED. GOVERNMENT OWNED COMPANIES | | 3 |
| 70 | 08305 | DONATIONS BY PRIVATE SECTOR COMPANIES | | 3 |
| 71 | 08306 | DONATIONS BY INDIVIDUALS | | 3 |
| 72 | 09 | LOANS/DEBTS | | 1 |
| 73 | 091 | MULTILATERAL LOANS/DEBTS | | 2 |
| 74 | 09101 | AFRICAN DEVELOPMENT BANK | | 3 |
| 75 | 09102 | AFRICAN DEVELOPMENT FUND | | 3 |
| 76 | 09103 | ARAB BANK FOR ECONOMIC DEVELOPMENT (BADEA) | | 3 |
| 77 | 09104 | ARAB LOAN FUND FOR AFRICAN ARAB LEAGUE | | 3 |
| 78 | 09105 | ECOWAS FUND | | 3 |
| 79 | 09106 | EUROPEAN DEVELOPMENT FUND | | 3 |
| 80 | 09107 | EUROPEAN UNION | | 3 |
| 81 | 09108 | EUROPEAN INVESTMENT BANK | | 3 |
| 82 | 09109 | IDA - AFRICAN FACILITY | | 3 |
| 83 | 09110 | INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD) | | 3 |
| 84 | 09111 | INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) | | 3 |
| 85 | 09112 | INTERNATIONAL FINANCE CORPORATION | | 3 |
| 86 | 09113 | INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT | | 3 |
| 87 | 09114 | INTERNATIONAL MONETARY FUND | | 3 |
| 88 | 09115 | NIGERIA TRUST FUND | | 3 |
| 89 | 09116 | NORDIC DEVELOPMENT FUND | | 3 |
| 90 | 09117 | ORGANISATION OF PETROLEUM EXPORTING COUNTRIES | | 3 |
| 91 | 09118 | UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP) | | 3 |
| 92 | 09119 | UNITED NATIONS CHILDREN'S FUND (UNICEF) | | 3 |
| 93 | 09120 | UNITED NATIONS FUND FOR POPULATION ACTIVITIES | | 3 |
| 94 | 09121 | WORLD BANK TRUST FUND | | 3 |
| 95 | 09122 | WORLD FOOD PROGRAMME | | 3 |
| 96 | 09123 | UNITED NATIONS CAPITAL DEVELOPMENT FUND (UNCDF) | | 3 |
| 97 | 09124 | GLOBAL 2000 | | 3 |
| 98 | 09125 | UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION (UNIDO) | | 3 |
| 99 | 09126 | MULTI-DONOR BUDGET SUPPORT | | 3 |
| 100 | 092 | BILATERAL LOANS/DEBTS | | 2 |
| 101 | 09201 | BI-LATERAL LOANS | | 3 |
| 102 | 093 | LOCAL LOANS/DEBTS | | 2 |
| 103 | 09301 | FEDERAL GOVERNMENT | | 3 |
| 104 | 09302 | CENTRAL BANK OF NIGERIA (CBN) | | 3 |
| 105 | 09303 | BOND | | 3 |
| 106 | 09304 | COMMERCIAL BANK | | 3 |
| 107 | 09305 | OTHER BANKS | | 3 |
| 108 | 10 | RETAINED INDEPENDENT REVENUE | | 1 |
| 109 | 101 | RETAINED INDEPENDENT REVENUE | | 2 |
| 110 | 10101 | RETAINED INTERNALLY GENERATED REVENUE | | 3 |
| 111 | 10102 | PTA CONTRIBUTIONS | | 3 |
| 112 | 10103 | SCHOOL LEVIES | | 3 |

| Lookup | Code | Description | Level | Error Check |
|--------|----------|-----------------------------------|-------|-------------|
| 1 | 1 | NORTH-CENTRAL | 1 | |
| 2 | 123 | KWARA STATE | 1 | |
| 3 | 1231 | KWARA CENTRAL | 2 | |
| 4 | 123101 | ASA | 3 | |
| 5 | 12310101 | ADIGBONGBO / AWE / ORIMARO | 4 | |
| 6 | 12310102 | AFON | 4 | |
| 7 | 12310103 | AGO-OJA / OSHIN / SAPATI / LADUBA | 4 | |
| 8 | 12310104 | BALLAH / OTTE | 4 | |
| 9 | 12310105 | BUDO-EGBA | 4 | |
| 10 | 12310106 | EFUE / BERIKODO | 4 | |
| 11 | 12310107 | ELEBUE / AGBONA / FATA | 4 | |
| 12 | 12310108 | GAMBARI / AIYEKALE | 4 | |
| 13 | 12310109 | ILA-OJA | 4 | |
| 14 | 12310110 | ODO-ODE / ABOTO | 4 | |
| 15 | 12310111 | OGBONDOROKO / REKE | 4 | |
| 16 | 12310112 | OGELE | 4 | |
| 17 | 12310113 | OKESHO | 4 | |
| 18 | 12310114 | ONIRE / ODEGIWA / ALAPA | 4 | |
| 19 | 12310115 | OWODE / GBOGUN | 4 | |
| 20 | 12310116 | YOWERE / SOSOKI | 4 | |
| 21 | 12310117 | YOWERE II / OKEWERU | 4 | |
| 22 | 12310197 | LG Wide - ASA LG | 4 | |
| 23 | 12310198 | Outside ASA LG | 4 | |
| 24 | 12310199 | Outside State - ASA LG | 4 | |
| 25 | 123106 | ILORIN EAST | 3 | |
| 26 | 12310601 | AGBEYANGI / GBADAMU / OSIN | 4 | |
| 27 | 12310602 | APADO | 4 | |
| 28 | 12310603 | BALOGUN GAMBARI II | 4 | |
| 29 | 12310604 | GAMBARI I | 4 | |
| 30 | 12310605 | IBAGUN | 4 | |
| 31 | 12310606 | IPONRIN | 4 | |
| 32 | 12310607 | MAGAJI ARE I | 4 | |
| 33 | 12310608 | MAGAJI ARE II | 4 | |
| 34 | 12310609 | MARAFI / PEPELE | 4 | |
| 35 | 12310610 | MAYA / ILE-APA | 4 | |
| 36 | 12310611 | OKE-OYI / OKE-OSE / ALALUBOSA | 4 | |
| 37 | 12310612 | ZANGO | 4 | |
| 38 | 12310697 | LG Wide - ILORIN EAST LG | 4 | |
| 39 | 12310698 | Outside ILORIN EAST LG | 4 | |
| 40 | 12310699 | Outside State - ILORIN EAST LG | 4 | |
| 41 | 123107 | ILORIN SOUTH | 3 | |
| 42 | 12310701 | AKANBI I | 4 | |
| 43 | 12310702 | AKANBI II | 4 | |
| 44 | 12310703 | AKANBI III | 4 | |
| 45 | 12310704 | AKANBI IV | 4 | |
| 46 | 12310705 | AKANBI V | 4 | |
| 47 | 12310706 | BALOGUN FULANI I | 4 | |
| 48 | 12310707 | BALOGUN FULANI II | 4 | |
| 49 | 12310708 | BALOGUN FULANI III | 4 | |
| 50 | 12310709 | OKAKA I | 4 | |
| 51 | 12310710 | OKAKA II | 4 | |
| 52 | 12310711 | OKE-OGUN | 4 | |
| 53 | 12310797 | LG Wide - ILORIN SOUTH LG | 4 | |
| 54 | 12310798 | Outside ILORIN SOUTH LG | 4 | |
| 55 | 12310799 | Outside State - ILORIN SOUTH LG | 4 | |
| 56 | 123108 | ILORIN WEST | 3 | |
| 57 | 12310801 | ADEWOLE | 4 | |
| 58 | 12310802 | AJIKOBI | 4 | |
| 59 | 12310803 | BABOKO | 4 | |
| 60 | 12310804 | BADARI | 4 | |
| 61 | 12310805 | BALOGUN ALANAMU CENTRAL | 4 | |
| 62 | 12310806 | MAGAJI NGERI | 4 | |
| 63 | 12310807 | OLOJE | 4 | |
| 64 | 12310808 | OGIDI | 4 | |
| 65 | 12310809 | OJUERUN / ZARUMI | 4 | |
| 66 | 12310810 | OKO-ERIN | 4 | |
| 67 | 12310811 | UBANDAWAKI | 4 | |
| 68 | 12310812 | WARRAH / EGBEJILA / OSIN | 4 | |
| 69 | 12310897 | LG Wide - ILORIN WEST LG | 4 | |
| 70 | 12310898 | Outside ILORIN WEST LG | 4 | |
| 71 | 12310899 | Outside State - ILORIN WEST LG | 4 | |
| 72 | 1232 | KWARA NORTH | 2 | |
| 73 | 123202 | BARUTEN | 3 | |
| 74 | 12320201 | BORIYA / SHIYA | 4 | |
| 75 | 12320202 | GURE / GWASORO | 4 | |
| 76 | 12320203 | GWEDEBERERU / BABANE | 4 | |
| 77 | 12320204 | GWANARA | 4 | |
| 78 | 12320205 | ILESHA | 4 | |
| 79 | 12320206 | KENU / TABERU | 4 | |
| 80 | 12320207 | KPAURA / YAKIRU | 4 | |
| 81 | 12320208 | KYORU / BWEN | 4 | |
| 82 | 12320209 | OKUTA | 4 | |
| 83 | 12320210 | SHINAWU / TUNBUYAN | 4 | |
| 84 | 12320211 | YASHIKIRA | 4 | |
| 85 | 12320297 | LG Wide - BARUTEN LG | 4 | |
| 86 | 12320298 | Outside BARUTEN LG | 4 | |
| 87 | 12320299 | Outside State - BARUTEN LG | 4 | |
| 88 | 123203 | EDU | 3 | |
| 89 | 12320301 | LAFIAGI I | 4 | |
| 90 | 12320302 | LAFIAGI II | 4 | |
| 91 | 12320303 | LAFIAGI III | 4 | |
| 92 | 12320304 | LAFIAGI IV | 4 | |
| 93 | 12320305 | TSARAGI I | 4 | |
| 94 | 12320306 | TSARAGI II | 4 | |
| 95 | 12320307 | TSARAGI III | 4 | |
| 96 | 12320308 | TSONGA I | 4 | |
| 97 | 12320309 | TSONGA II | 4 | |
| 98 | 12320310 | TSONGA III | 4 | |
| 99 | 12320397 | LG Wide - EDU LG | 4 | |
| 100 | 12320398 | Outside EDU LG | 4 | |
| 101 | 12320399 | Outside State - EDU LG | 4 | |
| 102 | 123210 | KAI AMA | 3 | |
| 103 | 12321001 | ADENA | 4 | |
| 104 | 12321002 | BANI | 4 | |
| 105 | 12321003 | GWANABE I | 4 | |
| 106 | 12321004 | GWANABE II | 4 | |
| 107 | 12321005 | GWARI A (GWARJA) | 4 | |
| 108 | 12321006 | KAIJAMA I | 4 | |
| 109 | 12321007 | KAIJAMA II | 4 | |
| 110 | 12321008 | KAIJAMA III | 4 | |
| 111 | 12321009 | KEMANDI | 4 | |
| 112 | 12321010 | WAJIBE | 4 | |
| 113 | 12321097 | LG Wide - KAI AMA LG | 4 | |
| 114 | 12321098 | Outside KAI AMA LG | 4 | |
| 115 | 12321099 | Outside State - KAI AMA LG | 4 | |
| 116 | 123211 | MORO | 3 | |
| 117 | 12321101 | ABATI / ALARA | 4 | |
| 118 | 12321102 | AJANAKU | 4 | |
| 119 | 12321103 | AROBADI | 4 | |
| 120 | 12321104 | BABADUDU | 4 | |
| 121 | 12321105 | BODE-SAADU | 4 | |
| 122 | 12321106 | EJIDONGARI | 4 | |
| 123 | 12321107 | JEBBA | 4 | |
| 124 | 12321108 | LAIWA | 4 | |
| 125 | 12321109 | LOGUN / JEHUNKUNNU | 4 | |
| 126 | 12321110 | MALETE / GBUGUDU | 4 | |
| 127 | | | | |

| Lookup | Code | Description | Level | Error Check |
|--------|------------------|--|-------|-------------|
| | 500 Rows (3-502) | 173 | | |
| 1 | 01 | Agriculture | 1 | |
| 2 | 0101 | Effective governance of the Agriculture Sector | 2 | |
| 3 | 010101 | Legal, policy, regulations and standards, guidelines and protocols development and reviews | 3 | |
| 4 | 010102 | Agriculture sector coordination mechanisms | 3 | |
| 5 | 0102 | Development of the livestock value chain | 2 | |
| 6 | 010201 | Ruminant (cattle, sheep & goats) production and marketing | 3 | |
| 7 | 010202 | Meat processing and marketing | 3 | |
| 8 | 010203 | Poultry, pig, and micro livestock production | 3 | |
| 9 | 010204 | Dairy development | 3 | |
| 10 | 010205 | Animal health and livestock diseases management | 3 | |
| 11 | 010206 | Livestock feeds development | 3 | |
| 12 | 0103 | Enhancement of food production and productivity | 2 | |
| 13 | 010301 | Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | 3 | |
| 14 | 010302 | Intensive crop and vegetable production (irrigation, crop diversification etc.) | 3 | |
| 15 | 010303 | Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | 3 | |
| 16 | 0104 | Reduction of post-harvest losses | 2 | |
| 17 | 010401 | Modern technology for post-harvest storage and value addition | 3 | |
| 18 | 010402 | Buffer stocking and commodity warehousing | 3 | |
| 19 | 010403 | Market linkage | 3 | |
| 20 | 010404 | Agricultural produce and quality control | 3 | |
| 21 | 0105 | Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal) | 2 | |
| 22 | 010501 | Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.) | 3 | |
| 23 | 010502 | Commercial coastal and inland fishing | 3 | |
| 24 | 010503 | Fish processing and post-harvest management | 3 | |
| 25 | 010504 | Marine industrial fishing | 3 | |
| 26 | 0106 | Promotion of forest resource conservation and preservation of biodiversity | 2 | |
| 27 | 010601 | Forest regeneration and conservation | 3 | |
| 28 | 010602 | Eco-tourism development | 3 | |
| 29 | 010603 | Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) program | 3 | |
| 30 | 0107 | Promotion of enabling environment for increased agricultural development | 2 | |
| 31 | 010701 | Integrated rural development (agricultural land development, farm mechanization, & rural infrastructure) | 3 | |
| 32 | 010702 | Youth and women In agriculture empowerment & smallholder agricultural credit strengthening | 3 | |
| 33 | 010703 | Agricultural data and statistic management and institutionalisation of information and communication te | 3 | |
| 34 | 010704 | Adaptive research, unified and all-inclusive extension services delivery | 3 | |
| 35 | 010705 | Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers o | 3 | |
| 36 | 010706 | Capacity building for stakeholders and professional human resources development | 3 | |
| 37 | 0110 | Agriculture Sector Expenditures Not Elsewhere Classified | 2 | |
| 38 | 011001 | Agriculture Programme Not Elsewhere Classified | 3 | |
| 39 | 02 | Societal Re-orientation | 1 | |
| 40 | 0210 | Societal Re-orientation - General | 2 | |
| 41 | 021001 | Societal Re-orientation - General | 3 | |
| 42 | 03 | Poverty Alleviation | 1 | |
| 43 | 0310 | Poverty Alleviation - General | 2 | |
| 44 | 031001 | Poverty Alleviation - General | 3 | |
| 45 | 04 | Health | 1 | |
| 46 | 0401 | Effective governance of the health system | 2 | |
| 47 | 040101 | Legal, policy, regulations and standards, guidelines and protocols development and reviews | 3 | |
| 48 | 040102 | Human and institutional capacity performance management | 3 | |
| 49 | 040103 | Health sector coordination mechanisms | 3 | |
| 50 | 040104 | Integrated supportive supervision | 3 | |
| 51 | 0402 | Community engagement and participation in health | 2 | |
| 52 | 040201 | Community interventions | 3 | |
| 53 | 040202 | Community structures | 3 | |
| 54 | 0403 | Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens | 2 | |
| 55 | 040301 | Reproductive, maternal and neonatal health | 3 | |
| 56 | 040302 | Child health | 3 | |
| 57 | 040303 | Adolescent health | 3 | |
| 58 | 040304 | Communicable diseases | 3 | |
| 59 | 040305 | Non-communicable diseases | 3 | |
| 60 | 040306 | Nutrition | 3 | |
| 61 | 040307 | Emergency services | 3 | |
| 62 | 0404 | Provision of the right number and right skill mix of competent, motivated, and productive H | 2 | |
| 63 | 040401 | Pre-service training | 3 | |
| 64 | 040402 | HRH Performance management | 3 | |
| 65 | 040403 | In service training (continuing education) | 3 | |
| 66 | 0405 | Provision of adequate and modern health infrastructure for health services delivery | 2 | |
| 67 | 040501 | Functional health facilities | 3 | |
| 68 | 040502 | Planned Preventive Maintenance (PPM) | 3 | |
| 69 | 040503 | Facility electrification, water and sanitation | 3 | |
| 70 | 0406 | Provision of quality, affordable, available, and safe medicines, vaccines, and other health c | 2 | |
| 71 | 040601 | Sustainable drug supply | 3 | |
| 72 | 040602 | Vaccines supply chain | 3 | |
| 73 | 0407 | Evidence generation and utilisation | 2 | |
| 74 | 040701 | Routine information system | 3 | |
| 75 | 040702 | Surveys and facility assessments | 3 | |
| 76 | 040703 | Research and development (Institutional Review Board, Clinical Trials) | 3 | |
| 77 | 040704 | Monitoring and Evaluation (M&E) | 3 | |
| 78 | 0408 | Institution and maintenance of a responsive public health emergency preparedness system | 2 | |
| 79 | 040801 | Integrated national disease surveillance | 3 | |
| 80 | 040802 | Public health laboratories | 3 | |
| 81 | 040803 | Emergency Operation Centres (EOC) | 3 | |
| 82 | 0409 | Provision of universal health coverage and financial risk protection for citizens | 2 | |
| 83 | 040901 | Mobilising equity contributions and vulnerable group funds | 3 | |
| 84 | 040902 | Mobilising employers' contributions to the State Social Health Insurance Scheme | 3 | |
| 85 | 0410 | Health Sector Expenditures Not Elsewhere Classified | 2 | |
| 86 | 041001 | Health Not Elsewhere Classified | 3 | |
| 87 | 05 | Education | 1 | |
| 88 | 0501 | Effective governance of the education system | 2 | |
| 89 | 050101 | Legal, policy, regulations and standards, guidelines and protocols development and reviews | 3 | |
| 90 | 050102 | Human and institutional capacity performance management | 3 | |
| 91 | 050103 | Education sector coordination mechanisms | 3 | |
| 92 | 050104 | Integrated supportive supervision | 3 | |
| 93 | 0502 | Increase in access, retention, and completion rate at all levels | 2 | |
| 94 | 050201 | Early Childhood Care, Development and Education (ECCDE) | 3 | |
| 95 | 050202 | Advocacy and sensitization | 3 | |
| 96 | 050203 | School feeding | 3 | |
| 97 | 050204 | School-based health | 3 | |
| 98 | 050205 | Parental and community support | 3 | |
| 99 | 050206 | Tertiary institutions' new courses accreditation | 3 | |
| 100 | 0503 | Equity and inclusiveness in the provision of educational services | 2 | |
| 101 | 050301 | Inclusive Education | 3 | |
| 102 | 050302 | Special education | 3 | |
| 103 | 050303 | Nomadic and migrants' education | 3 | |
| 104 | 050304 | Second chance education | 3 | |
| 105 | 050305 | Girls/Boys child education | 3 | |
| 106 | 050306 | Emergency Response | 3 | |
| 107 | 0504 | Improved quality of teaching and learning outcomes | 2 | |
| 108 | 050401 | All levels of education quality assurance | 3 | |
| 109 | 050402 | Instructional and learning materials | 3 | |
| 110 | 050403 | Teaching and non-teaching staff capacity building | 3 | |
| 111 | 050404 | Curriculum review and development | 3 | |
| 112 | 050405 | Teachers' recruitment and deployment | 3 | |
| 113 | 050406 | School examination and MLA | 3 | |
| 114 | 0505 | Adequate infrastructure at all levels | 2 | |
| 115 | 050501 | Schools' infrastructure construction and rehabilitation | 3 | |
| 116 | 050502 | Furnishing | 3 | |
| 117 | 050503 | Libraries and laboratories | 3 | |
| 118 | 050504 | Water, sanitation and hygiene | 3 | |
| 119 | 050505 | School safety | 3 | |
| 120 | 0506 | Improved education information management system (EIMS) | 2 | |
| 121 | 050601 | ICT equipment, software and expertise | 3 | |
| 122 | 050602 | Research and development | 3 | |
| 123 | 050603 | Data and data management | 3 | |
| 124 | 0510 | Education Sector Expenditures Not Elsewhere Classified | 2 | |
| 125 | 051001 | Education Not Elsewhere Classified | 3 | |
| 126 | 06 | Housing and Urban Development | 1 | |
| 127 | 0601 | Housing and Urban Development - General | 2 | |
| 128 | 060101 | Housing and Urban Development - General | 3 | |

