



## **KAIAMA LOCAL GOVERNMENT AREA**

### **APPROVED 2026 BUDGET**

## APPROVED BUDGET 2026

YEAR 2026 APPROVED ESTIMATE OF KAIAMA LOCAL GOVERNMENT TOTALING NINE BILLION, FIVE HUNDRED AND SIXTY EIGHT MILLION , SEVEN HUNDRED AND SIXTEEN THOUSAND, SEVEN HUNDRED AND ONE NAIRA, NINETY THREE KOBO ONLY.  
(N9,568,716,701.93)



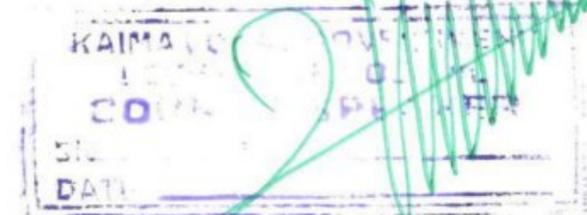
*Abdullahi* 27/01/26

**HON. ABDULLAHI ABUBAKAR DANLADI  
THE EXECUTIVE CHAIRMAN  
KAIAMA LOCAL GOVERNMENT**

*27/01/26*

DATE

## ASSENTED BY



**RT. HON. IDRIS ABDULKABIR MORA  
HON. SPEAKER  
KAIAMA LOCAL GOVERNMENT**

*27/01/2026*

DATE

# **CONTENT**

- A. Recurrent Revenue**
- B. Personnel Cost**
- C. Overhead Cost**
- D. Capital Expenditure**

**MDA: 055100100100 - TRADITIONAL COUNCIL**

<b>Code</b>	<b>Economic</b>		<b>2025 Approved Budget</b>	<b>2025 Performance January to September</b>	<b>2026 Original Budget</b>
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MDA:

011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
-	<b><i>Total Expenditure</i></b>	<b><i>313,451,585.68</i></b>	<b><i>364,981,670.54</i></b>	<b><i>- 1,383,993,350.13</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>108,451,585.68</b>	<b>155,059,270.54</b>	<b>941,993,350.13</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>78,451,585.68</b>	<b>87,295,585.54</b>	<b>221,370,702.48</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	78,451,585.68	87,295,585.54	221,370,702.48
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>30,000,000.00</b>	<b>67,763,685.00</b>	<b>720,622,647.65</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	30,000,000.00	67,763,685.00	720,622,647.65
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>205,000,000.00</b>	<b>209,922,400.00</b>	<b>442,000,000.00</b>
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>205,000,000.00</b>	<b>209,922,400.00</b>	<b>442,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	205,000,000.00	209,922,400.00	442,000,000.00

MDA:

011202200100 - CLERK TO THE HOUSE

Code	Item	2025 Approved Budget	2025 Performance January to September		2026 Original Budget
-	<b><i>Total Expenditure</i></b>	<b><u>4,126,543.00</u></b>	<b><u>800,000.00</u></b>	-	<b><u>4,176,527.20</u></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,126,543.00</b>	<b>800,000.00</b>		<b>4,176,527.20</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>4,126,543.00</b>	<b>800,000.00</b>		<b>4,176,527.20</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,126,543.00	800,000.00		4,176,527.20

MDA:

**016100100100 - SECRETARY TO THE LOCAL GOVERNMENT**

Code	Item	2025 Approved Budget	2025 Performance January to September		2026 Original Budget
-	<b><i>Total Expenditure</i></b>	<b><u>10,269,923.20</u></b>	<b><u>1,479,066.70</u></b>	-	<b><u>13,589,760.08</u></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>10,269,923.20</b>	<b>1,479,066.70</b>		<b>13,589,760.08</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>10,269,923.20</b>	<b>1,479,066.70</b>		<b>13,589,760.08</b>
70133	OTHER GENERAL SERVICES	10,269,923.20	1,479,066.70		13,589,760.08

MDA:

**016200100100 - ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)**

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
-	<b><i>Total Expenditure</i></b>	<b><u>1,616,553,574.96</u></b>	<b><u>1,261,610,811.27</u></b>	<b><u>1,698,244,939.52</u></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>167,553,574.96</b>	<b>108,411,202.59</b>	<b>301,244,939.52</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>167,553,574.96</b>	<b>108,411,202.59</b>	<b>301,244,939.52</b>
70131	GENERAL PERSONNEL SERVICES	50,000,000.00	2,971,360.00	58,000,000.00
70133	OTHER GENERAL SERVICES	117,553,574.96	105,439,842.59	243,244,939.52
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,449,000,000.00</b>	<b>1,153,199,608.68</b>	<b>1,397,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>1,449,000,000.00</b>	<b>1,153,199,608.68</b>	<b>1,397,000,000.00</b>
71021	OLD AGE	1,449,000,000.00	1,153,199,608.68	1,397,000,000.00

MDA:

021500100100 - DEPARTMENT OF AGRICULTURE

Code	Item	2025 Approved Budget	2025 Performance January to September		2026 Original Budget
-	<b><i>Total Expenditure</i></b>	<b><u>139,054,672.60</u></b>	<b><u>17,746,630.54</u></b>	-	<b><u>177,112,255.96</u></b>
704	<b>ECONOMIC AFFAIRS</b>	<b>139,054,672.60</b>	<b>17,746,630.54</b>		<b>177,112,255.96</b>
7042	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>139,054,672.60</b>	<b>17,746,630.54</b>		<b>177,112,255.96</b>
70421	AGRICULTURE	139,054,672.60	17,746,630.54		177,112,255.96

MDA:

022000100100 - FINANCE (TREASURY) DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September		2026 Original Budget
-	<b><i>Total Expenditure</i></b>	<b><u>1,492,956,421.21</u></b>	<b><u>1,671,353,601.43</u></b>	-	<b><u>1,752,990,752.52</u></b>
701	<b>GENERAL PUBLIC SERVICES</b>	<b>1,492,956,421.21</b>	<b>1,671,353,601.43</b>		<b>1,752,990,752.52</b>
7011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,492,956,421.21</b>	<b>1,671,353,601.43</b>		<b>1,752,990,752.52</b>
70112	FINANCIAL AND FISCAL AFFAIRS	1,492,956,421.21	1,671,353,601.43		1,752,990,752.52

MDA:

023400100100 - WORKS AND HOUSING DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
-	<b><i>Total Expenditure</i></b>	<b><u>628,297,888.12</u></b>	<b><u>319,996,806.86</u></b>	<b><u>1,439,622,370.12</u></b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>286,750,000.00</b>	<b>173,696,625.45</b>	<b>758,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>5,000,000.00</b>	<b>-</b>	<b>140,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,000,000.00	-	140,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>75,000,000.00</b>	<b>82,641,625.45</b>	<b>130,000,000.00</b>
70435	ELECTRICITY	75,000,000.00	82,641,625.45	130,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>-</b>	<b>-</b>	<b>30,000,000.00</b>
70443	CONSTRUCTION	-	-	30,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>206,750,000.00</b>	<b>91,055,000.00</b>	<b>458,000,000.00</b>
70451	ROAD TRANSPORT	206,750,000.00	91,055,000.00	458,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>60,250,000.00</b>	<b>22,122,489.06</b>	<b>105,000,000.00</b>
<b>7054</b>	<b>PROTECTION OF BIODIVERSITYAND LANDSCAPE</b>	<b>60,250,000.00</b>	<b>22,122,489.06</b>	<b>105,000,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	60,250,000.00	22,122,489.06	105,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>281,297,888.12</b>	<b>124,177,692.35</b>	<b>576,622,370.12</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>246,297,888.12</b>	<b>68,627,192.35</b>	<b>498,622,370.12</b>
70611	HOUSING DEVELOPMENT	246,297,888.12	68,627,192.35	498,622,370.12
<b>7063</b>	<b>WATER SUPPLY</b>	<b>35,000,000.00</b>	<b>55,550,500.00</b>	<b>78,000,000.00</b>
70631	WATER SUPPLY	35,000,000.00	55,550,500.00	78,000,000.00

MDA:

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

Code	Item	2025 Approved Budget	2025 Performance January to September		2026 Original Budget
-	<b><i>Total Expenditure</i></b>	<b><u>38,047,609.00</u></b>	<b><u>440,000.00</u></b>	-	<b><u>39,712,344.72</u></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>38,047,609.00</b>	<b>440,000.00</b>		<b>39,712,344.72</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>38,047,609.00</b>	<b>440,000.00</b>		<b>39,712,344.72</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	38,047,609.00	440,000.00		39,712,344.72

MDA:

051700100100 - EDUCATION DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
-	<b><i>Total Expenditure</i></b>	<b><u>1,340,464,312.76</u></b>	<b><u>1,226,259,334.07</u></b>	<b><u>1,618,149,656.76</u></b>
<b>709</b>	<b>EDUCATION</b>	<b>1,340,464,312.76</b>	<b>1,226,259,334.07</b>	<b>1,618,149,656.76</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,319,464,312.76</b>	<b>1,226,259,334.07</b>	<b>1,518,149,656.76</b>
70912	PRIMARY EDUCATION	1,319,464,312.76	1,226,259,334.07	1,518,149,656.76
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>21,000,000.00</b>	-	<b>100,000,000.00</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	21,000,000.00	-	100,000,000.00

MDA:

051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item	2025 Approved Budget	2025 Performance January to September		2026 Original Budget
-	<b><i>Total Expenditure</i></b>	<u>-</u>	<u>-</u>	-	<u>2,000,000.00</u>
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	-		<b>2,000,000.00</b>
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	-		<b>2,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	-	-		2,000,000.00

MDA:

**051700100300 - COMMUNITY DEVELOPMENT & CULTURE UNIT**

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
-	<b><i>Total Expenditure</i></b>	<b><u>61,916,627.92</u></b>	<b><u>1,440,000.00</u></b>	<b><u>76,315,453.80</u></b>
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>61,916,627.92</b>	<b>1,440,000.00</b>	<b>76,315,453.80</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>20,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
70611	HOUSING DEVELOPMENT	20,000,000.00	-	25,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>41,916,627.92</b>	<b>1,440,000.00</b>	<b>51,315,453.80</b>
70621	COMMUNITY DEVELOPMENT	41,916,627.92	1,440,000.00	51,315,453.80

MDA:

052100100100 - HEALTH DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September		2026 Original Budget
-	<b><i>Total Expenditure</i></b>	<b><u>399,874,699.88</u></b>	<b><u>657,798,006.07</u></b>	-	<b><u>688,188,700.00</u></b>
707	HEALTH	399,874,699.88	657,798,006.07		688,188,700.00
7074	PUBLIC HEALTH SERVICES	399,874,699.88	657,798,006.07		688,188,700.00
70741	PUBLIC HEALTH SERVICES	399,874,699.88	657,798,006.07		688,188,700.00

MDA:

**052100100200 - ENVIRONMENTAL SANITATION  
UNIT**

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
-	<b><i>Total Expenditure</i></b>	<b><u>154,406,980.64</u></b>	<b><u>3,743,382.48</u></b>	<b><u>252,782,746.80</u></b>
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>154,406,980.64</b>	<b>3,743,382.48</b>	<b>252,782,746.80</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>74,406,980.64</b>	<b>3,743,382.48</b>	<b>102,782,746.80</b>
70511	WASTE MANAGEMENT	74,406,980.64	3,743,382.48	102,782,746.80
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>80,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	80,000,000.00	-	150,000,000.00

MDA:

055100100100 - TRADITIONAL COUNCIL

Code	Item	2025 Approved Budget	2025 Performance January to September		2026 Original Budget
-	<b><i>Total Expenditure</i></b>	<b><u>58,000,000.00</u></b>	<b><u>159,456,487.99</u></b>	-	<b><u>245,000,000.00</u></b>
708	RECREATION, CULTURE AND RELIGION	58,000,000.00	159,456,487.99		245,000,000.00
7082	CULTURAL SERVICES	58,000,000.00	159,456,487.99		245,000,000.00
70821	CULTURAL SERVICES	58,000,000.00	159,456,487.99		245,000,000.00

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>290,000,000.00</i></b>	<b><i>342,686,085.00</i></b>	<b><i>1,349,622,647.65</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>210201</b>	<b><i>ALLOWANCES</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
21020114	Administrative Allowance	-	-	-
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>197,000,000.00</i></b>	<b><i>209,922,400.00</i></b>	<b><i>354,000,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>197,000,000.00</i></b>	<b><i>209,922,400.00</i></b>	<b><i>354,000,000.00</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>10,000,000.00</i></b>	<b><i>-</i></b>	<b><i>10,000,000.00</i></b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	10,000,000.00	-	10,000,000.00
<b>220206</b>	<b><i>OTHER SERVICES - GENERAL</i></b>	<b><i>185,000,000.00</i></b>	<b><i>209,922,400.00</i></b>	<b><i>342,000,000.00</i></b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	185,000,000.00	209,922,400.00	342,000,000.00
<b>220210</b>	<b><i>MISCELLANEOUS EXPENSES GENERAL</i></b>	<b><i>2,000,000.00</i></b>	<b><i>-</i></b>	<b><i>2,000,000.00</i></b>
22021001	REFRESHMENT AND MEALS	2,000,000.00	-	2,000,000.00
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b><i>93,000,000.00</i></b>	<b><i>132,763,685.00</i></b>	<b><i>995,622,647.65</i></b>
<b>2301</b>	<b><i>FIXED ASSETS PURCHASED</i></b>	<b><i>63,000,000.00</i></b>	<b><i>65,000,000.00</i></b>	<b><i>275,000,000.00</i></b>
<b>230101</b>	<b><i>PURCHASE OF FIXED ASSETS - GENERAL</i></b>	<b><i>63,000,000.00</i></b>	<b><i>65,000,000.00</i></b>	<b><i>275,000,000.00</i></b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	27,000,000.00	-	54,400,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	65,000,000.00	100,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,000,000.00	-	15,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	5,600,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000.00	-	100,000,000.00
<b>2303</b>	<b><i>REHABILITATION / REPAIRS</i></b>	<b><i>30,000,000.00</i></b>	<b><i>67,763,685.00</i></b>	<b><i>720,622,647.65</i></b>
<b>230301</b>	<b><i>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</i></b>	<b><i>30,000,000.00</i></b>	<b><i>67,763,685.00</i></b>	<b><i>720,622,647.65</i></b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	67,763,685.00	720,622,647.65

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>6,000,000.00</i></b>	<b><i>4,760,000.00</i></b>	<b><i>9,000,000.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>
21020114	Administrative Allowance	-	-	-
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>6,000,000.00</i></b>	<b><i>4,760,000.00</i></b>	<b><i>9,000,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>6,000,000.00</i></b>	<b><i>4,760,000.00</i></b>	<b><i>9,000,000.00</i></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>4,200,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	2,000,000.00	4,200,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>560,000.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	560,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22021001	REFRESHMENT AND MEALS	2,000,000.00	-	2,000,000.00

MDA: 011118300100 - INTERNAL AUDIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>500,000.00</i></b>	<b><i>-</i></b>	<b><i>1,000,000.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
21010101	SALARIES	-	-	-
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>210201</b>	<b><i>ALLOWANCES</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
21020114	Administrative Allowance	-	-	-
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>500,000.00</i></b>	<b><i>-</i></b>	<b><i>1,000,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>500,000.00</i></b>	<b><i>-</i></b>	<b><i>1,000,000.00</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>500,000.00</i></b>	<b><i>-</i></b>	<b><i>1,000,000.00</i></b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	500,000.00	-	1,000,000.00

MDA: 011200300100 - THE COUNCIL

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>38,000,000.00</i></b>	<b><i>-</i></b>	<b><i>75,000,000.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>
21020114	Administrative Allowance	-	-	-
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>18,000,000.00</i></b>	<b><i>-</i></b>	<b><i>25,000,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>18,000,000.00</i></b>	<b><i>-</i></b>	<b><i>25,000,000.00</i></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	5,000,000.00	-	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
22021001	REFRESHMENT AND MEALS	3,000,000.00	-	5,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	10,000,000.00	-	10,000,000.00
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b><i>20,000,000.00</i></b>	<b><i>-</i></b>	<b><i>50,000,000.00</i></b>
<b>2303</b>	<b><i>REHABILITATION / REPAIRS</i></b>	<b><i>20,000,000.00</i></b>	<b><i>-</i></b>	<b><i>50,000,000.00</i></b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	-	50,000,000.00

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	-	-	<b><i>5,000,000.00</i></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	-	-	<b><i>5,000,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	-	-	<b><i>5,000,000.00</i></b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	5,000,000.00

MDA: 011202200100 - CLERK TO THE HOUSE

Code	Item		2025 Approved Budget	2025 Performance January to September			2026 Original Budget
<b>2</b>	<b>EXPENDITURES</b>	-	<b>1,000,000.00</b>	<b>-</b>	-	-	<b>1,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	<b>-</b>	<b>-</b>	-	-	<b>-</b>
<b>2101</b>	<b>SALARY</b>		<b>-</b>	<b>-</b>			<b>-</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>-</b>	<b>-</b>			<b>-</b>
21010101	SALARIES		<b>-</b>	<b>-</b>			<b>-</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>-</b>	<b>-</b>			<b>-</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>-</b>	<b>-</b>			<b>-</b>
21020114	Administrative Allowance		<b>-</b>	<b>-</b>			<b>-</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>1,000,000.00</b>	<b>-</b>	-	-	<b>1,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>1,000,000.00</b>	<b>-</b>			<b>1,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>1,000,000.00</b>	<b>-</b>			<b>1,000,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS		<b>1,000,000.00</b>	<b>-</b>			<b>1,000,000.00</b>

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item		2025 Approved Budget	2025 Performance January to September			2026 Original Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	-	<b><i>4,000,000.00</i></b>	<b><i>-</i></b>	-	-	<b><i>7,000,000.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	-	<b><i>-</i></b>	<b><i>-</i></b>	-	-	<b><i>-</i></b>
<b>2101</b>	<b><i>SALARY</i></b>		<b><i>-</i></b>	<b><i>-</i></b>			<b><i>-</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>		<b><i>-</i></b>	<b><i>-</i></b>			<b><i>-</i></b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES		<b><i>-</i></b>	<b><i>-</i></b>			<b><i>-</i></b>
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>		<b><i>-</i></b>	<b><i>-</i></b>			<b><i>-</i></b>
<b>210201</b>	<b><i>ALLOWANCES</i></b>		<b><i>-</i></b>	<b><i>-</i></b>			<b><i>-</i></b>
21020114	Administrative Allowance		<b><i>-</i></b>	<b><i>-</i></b>			<b><i>-</i></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	-	<b><i>4,000,000.00</i></b>	<b><i>-</i></b>	-	-	<b><i>7,000,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>		<b><i>4,000,000.00</i></b>	<b><i>-</i></b>			<b><i>7,000,000.00</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>		<b><i>2,000,000.00</i></b>	<b><i>-</i></b>			<b><i>5,000,000.00</i></b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS		<b><i>2,000,000.00</i></b>	<b><i>-</i></b>			<b><i>5,000,000.00</i></b>
<b>220204</b>	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>		<b><i>2,000,000.00</i></b>	<b><i>-</i></b>			<b><i>2,000,000.00</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		<b><i>2,000,000.00</i></b>	<b><i>-</i></b>			<b><i>2,000,000.00</i></b>

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

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>50,000,000.00</i></b>	<b><i>2,971,360.00</i></b>	<b><i>58,000,000.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	-	-	-
<b>2101</b>	<b><i>SALARY</i></b>	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-
21010101	SALARIES	-	-	-
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-
21020114	Administrative Allowance	-	-	-
<b>2103</b>	<b><i>SOCIAL BENEFITS</i></b>	-	-	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	-	-
21030101	GRATUITY	-	-	-
21030102	PENSION	-	-	-
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>50,000,000.00</i></b>	<b><i>2,971,360.00</i></b>	<b><i>58,000,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>50,000,000.00</i></b>	<b><i>2,971,360.00</i></b>	<b><i>58,000,000.00</i></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>720,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	3,000,000.00	720,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	-	<b>3,000,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	5,000,000.00	-	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000.00</b>	-	<b>7,000,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	-	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	-	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,000,000.00</b>	-	<b>12,000,000.00</b>
22020610	OTHER SERVICES	14,000,000.00	-	12,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>18,000,000.00</b>	<b>2,251,360.00</b>	<b>31,000,000.00</b>
22021001	REFRESHMENT AND MEALS	4,000,000.00	-	15,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	10,000,000.00	1,255,000.00	10,000,000.00
22021013	PROMOTION (SERVICE WIDE)	4,000,000.00	996,360.00	6,000,000.00

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>111,400,000.00</i></b>	<b><i>-</i></b>	<b><i>154,000,000.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010101	SALARIES	-	-	-
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>
21020114	Administrative Allowance	-	-	-
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>11,400,000.00</i></b>	<b><i>-</i></b>	<b><i>14,000,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>11,400,000.00</i></b>	<b><i>-</i></b>	<b><i>14,000,000.00</i></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	400,000.00	-	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	-	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
22020610	OTHER SERVICES	8,000,000.00	-	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020707	AGRICULTURAL CONSULTING	2,000,000.00	-	2,000,000.00
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b><i>100,000,000.00</i></b>	<b><i>-</i></b>	<b><i>140,000,000.00</i></b>
<b>2301</b>	<b><i>FIXED ASSETS PURCHASED</i></b>	<b><i>100,000,000.00</i></b>	<b><i>-</i></b>	<b><i>140,000,000.00</i></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>-</b>	<b>140,000,000.00</b>
23010107	PURCHASE OF TRUCKS	100,000,000.00	-	140,000,000.00

MDA: 022000100100 - FINANCE (TREASURY) DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,383,413,763.65</b>	<b>1,563,408,508.80</b>	<b>1,635,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-
21010101	SALARIES	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-
21020114	Administrative Allowance	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,383,413,763.65</b>	<b>1,563,408,508.80</b>	<b>1,635,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,413,763.65</b>	<b>382,791,469.73</b>	<b>432,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,110,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	2,000,000.00	2,110,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	-	<b>3,000,000.00</b>
22020306	PRINTING OF NON - SECURITY DOCUMENTS	2,000,000.00	-	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,000,000.00</b>	-	<b>10,000,000.00</b>
22020701	FINANCIAL CONSULTING	9,000,000.00	-	8,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	-	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>56,413,763.65</b>	<b>379,281,271.37</b>	<b>405,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,413,763.65	1,568,640.00	5,000,000.00
22020904	OTHER CRF BANK CHARGES	52,000,000.00	377,712,631.37	400,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,000,000.00</b>	<b>1,400,198.36</b>	<b>9,000,000.00</b>
22021002	HONORARIUM AND SITTING ALLOWANCE	2,000,000.00	-	2,000,000.00
22021033	OTHER MISC EXPENDITURE	7,000,000.00	1,400,198.36	7,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,303,000,000.00</b>	<b>1,180,617,039.07</b>	<b>1,203,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,303,000,000.00</b>	<b>1,180,617,039.07</b>	<b>1,203,000,000.00</b>
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	1,303,000,000.00	1,180,617,039.07	1,203,000,000.00

MDA: 023400100100 - WORKS AND HOUSING DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>560,000,000.00</b>	<b>263,537,114.51</b>	<b>1,371,000,761.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-
<b>2101</b>	<b>SALARY</b>	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-
21010101	SALARIES	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-
21020114	Administrative Allowance	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>88,000,000.00</b>	<b>4,706,500.00</b>	<b>93,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>88,000,000.00</b>	<b>4,706,500.00</b>	<b>93,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>215,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	2,000,000.00	215,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>478,500.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	478,500.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>84,000,000.00</b>	<b>4,013,000.00</b>	<b>86,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000.00	2,840,000.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	818,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	355,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	1,000,000.00	-	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	24,000,000.00	-	24,000,000.00
22020410	MAINTENANCE OF STREET LIGHTING	1,000,000.00	-	1,000,000.00
22020413	MINOR ROAD MAINTAINANCE	3,000,000.00	-	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>472,000,000.00</b>	<b>258,830,614.51</b>	<b>1,278,000,761.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>115,000,000.00</b>	<b>82,641,625.45</b>	<b>150,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>115,000,000.00</b>	<b>82,641,625.45</b>	<b>150,000,000.00</b>
23010107	PURCHASE OF TRUCKS	40,000,000.00	-	20,000,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	75,000,000.00	82,641,625.45	130,000,000.00

<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>256,750,000.00</b>	<b>154,066,500.00</b>		<b>963,000,761.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>256,750,000.00</b>	<b>154,066,500.00</b>		<b>963,000,761.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		-	-		30,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		10,000,000.00	7,001,500.00		157,000,761.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		40,000,000.00	459,500.00		130,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		35,000,000.00	55,550,500.00		78,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS		166,750,000.00	91,055,000.00		398,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		-	-		30,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS		-	-		50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES		5,000,000.00	-		90,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>100,250,000.00</b>	<b>22,122,489.06</b>		<b>165,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>100,250,000.00</b>	<b>22,122,489.06</b>		<b>165,000,000.00</b>
23040102	EROSION & FLOOD CONTROL		100,250,000.00	22,122,489.06		150,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		-	-		15,000,000.00

MDA:

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

Code	Item		2025 Approved Budget	2025 Performance January to September		2026 Original Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	-	<b><i>18,500,000.00</i></b>	<b><i>-</i></b>	-	<b><i>23,000,000.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	-	<b><i>-</i></b>	<b><i>-</i></b>	-	<b><i>-</i></b>
<b>2101</b>	<b><i>SALARY</i></b>		<b><i>-</i></b>	<b><i>-</i></b>		<b><i>-</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>		<b><i>-</i></b>	<b><i>-</i></b>		<b><i>-</i></b>
21010101	SALARIES		<b><i>-</i></b>	<b><i>-</i></b>		<b><i>-</i></b>
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>		<b><i>-</i></b>	<b><i>-</i></b>		<b><i>-</i></b>
<b>210201</b>	<b><i>ALLOWANCES</i></b>		<b><i>-</i></b>	<b><i>-</i></b>		<b><i>-</i></b>
21020114	Administrative Allowance		<b><i>-</i></b>	<b><i>-</i></b>		<b><i>-</i></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	-	<b><i>18,500,000.00</i></b>	<b><i>-</i></b>	-	<b><i>23,000,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>		<b><i>18,500,000.00</i></b>	<b><i>-</i></b>		<b><i>23,000,000.00</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>		<b><i>500,000.00</i></b>	<b><i>-</i></b>		<b><i>1,000,000.00</i></b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS		<b><i>500,000.00</i></b>	<b><i>-</i></b>		<b><i>1,000,000.00</i></b>
<b>220204</b>	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>		<b><i>2,000,000.00</i></b>	<b><i>-</i></b>		<b><i>2,000,000.00</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		<b><i>2,000,000.00</i></b>	<b><i>-</i></b>		<b><i>2,000,000.00</i></b>
<b>220205</b>	<b><i>TRAINING - GENERAL</i></b>		<b><i>6,000,000.00</i></b>	<b><i>-</i></b>		<b><i>10,000,000.00</i></b>
22020501	LOCAL TRAINING		<b><i>6,000,000.00</i></b>	<b><i>-</i></b>		<b><i>10,000,000.00</i></b>
<b>220210</b>	<b><i>MISCELLANEOUS EXPENSES GENERAL</i></b>		<b><i>10,000,000.00</i></b>	<b><i>-</i></b>		<b><i>10,000,000.00</i></b>
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES		<b><i>10,000,000.00</i></b>	<b><i>-</i></b>		<b><i>10,000,000.00</i></b>

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>84,000,000.00</i></b>	<b><i>133,537,169.55</i></b>	<b><i>235,000,000.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	-	-	-
<b>2101</b>	<b><i>SALARY</i></b>	-	-	-
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	-	-	-
21010101	SALARIES	-	-	-
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	-	-	-
<b>210201</b>	<b><i>ALLOWANCES</i></b>	-	-	-
21020114	Administrative Allowance	-	-	-
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>48,000,000.00</i></b>	-	<b><i>130,000,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>25,000,000.00</i></b>	-	<b><i>28,000,000.00</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>1,000,000.00</i></b>	-	<b><i>2,000,000.00</i></b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,000,000.00	-	2,000,000.00
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>4,000,000.00</i></b>	-	<b><i>6,000,000.00</i></b>
22020303	NEWSPAPERS	4,000,000.00	-	6,000,000.00
<b>220207</b>	<b><i>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</i></b>	<b><i>5,000,000.00</i></b>	-	<b><i>5,000,000.00</i></b>
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	-	5,000,000.00
<b>220210</b>	<b><i>MISCELLANEOUS EXPENSES GENERAL</i></b>	<b><i>15,000,000.00</i></b>	-	<b><i>15,000,000.00</i></b>

22021003	PUBLICITY AND ADVERTISEMENT		2,000,000.00	-		2,000,000.00
22021009	SPORTING ACTIVITIES		6,000,000.00	-		6,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST		2,000,000.00	-		2,000,000.00
22021018	GENDER AND SOCIAL INCLUSION		1,000,000.00	-		1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS		4,000,000.00	-		4,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>		<b>2,000,000.00</b>	<b>-</b>		<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		<b>2,000,000.00</b>	<b>-</b>		<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOS		2,000,000.00	-		2,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>21,000,000.00</b>	<b>-</b>		<b>100,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>		<b>21,000,000.00</b>	<b>-</b>		<b>100,000,000.00</b>
22050105	EDUCATIONAL SUBSIDY		21,000,000.00	-		100,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>36,000,000.00</b>	<b>133,537,169.55</b>		<b>105,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>6,000,000.00</b>	<b>-</b>		<b>5,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>6,000,000.00</b>	<b>-</b>		<b>5,000,000.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		6,000,000.00	-		5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>30,000,000.00</b>	<b>133,537,169.55</b>		<b>100,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>30,000,000.00</b>	<b>133,537,169.55</b>		<b>100,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		30,000,000.00	133,537,169.55		100,000,000.00

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item		2025 Approved Budget	2025 Performance January to September			2026 Original Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	-	-	-	-	-	<b><i>2,000,000.00</i></b>
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	-	-	-	-	-	<b><i>2,000,000.00</i></b>
<b>2301</b>	<b><i>FIXED ASSETS PURCHASED</i></b>		-	-			<b><i>2,000,000.00</i></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		-	-			<b>2,000,000.00</b>
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		-	-			2,000,000.00

MDA: 051700100300 - COMMUNITY DEVELOPMENT & CULTURE UNIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
<b><u>2</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>35,500,000.00</u></b>	<b><u>-</u></b>	<b><u>45,500,000.00</u></b>
<b><u>21</u></b>	<b><u>PERSONNEL COST</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>2101</b>	<b>SALARY</b>	-	-	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-
21010101	SALARIES	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-
21020114	Administrative Allowance	-	-	-
<b><u>22</u></b>	<b><u>OTHER RECURRENT COSTS</u></b>	<b><u>15,500,000.00</u></b>	<b><u>-</u></b>	<b><u>20,500,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,500,000.00</b>	<b>-</b>	<b>20,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	500,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	-	20,000,000.00
<b><u>23</u></b>	<b><u>CAPITAL EXPENDITURE</u></b>	<b><u>20,000,000.00</u></b>	<b><u>-</u></b>	<b><u>25,000,000.00</u></b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	20,000,000.00	-	25,000,000.00

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>163,000,000.00</i></b>	<b><i>259,393,730.00</i></b>	<b><i>233,000,000.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010101	SALARIES	-	-	-
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>
21020114	Administrative Allowance	-	-	-
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>13,000,000.00</i></b>	<b><i>11,760,000.00</i></b>	<b><i>15,000,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>13,000,000.00</i></b>	<b><i>11,760,000.00</i></b>	<b><i>15,000,000.00</i></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,000,000.00	-	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>4,530,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	4,530,000.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020708	MEDICAL CONSULTING	5,000,000.00	-	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,000,000.00</b>	<b>7,230,000.00</b>	<b>8,500,000.00</b>
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000.00	4,100,000.00	4,500,000.00
22021004	MEDICAL EXPENSES: LOCAL	5,000,000.00	3,130,000.00	4,000,000.00
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b><i>150,000,000.00</i></b>	<b><i>247,633,730.00</i></b>	<b><i>218,000,000.00</i></b>
<b>2302</b>	<b><i>CONSTRUCTION / PROVISION</i></b>	<b><i>150,000,000.00</i></b>	<b><i>247,633,730.00</i></b>	<b><i>218,000,000.00</i></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>150,000,000.00</b>	<b>247,633,730.00</b>	<b>218,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	150,000,000.00	247,633,730.00	218,000,000.00

MDA: 052100100200 - ENVIRONMENTAL SANITATION UNIT

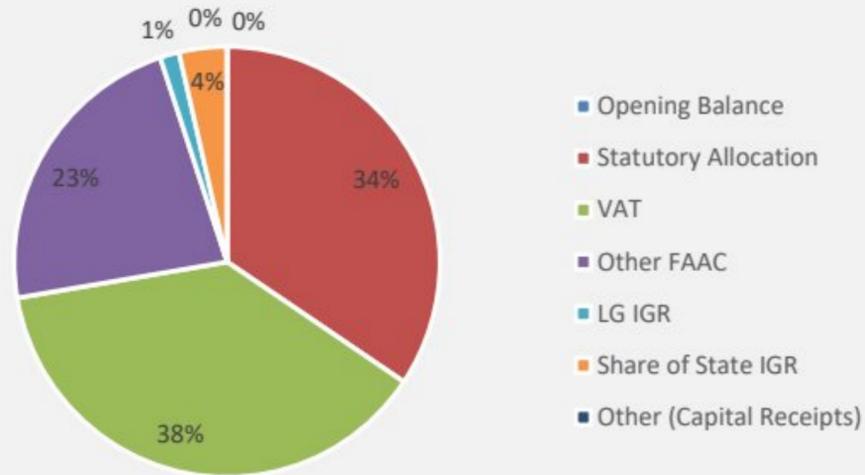
Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>88,000,000.00</i></b>	<b><i>3,743,382.48</i></b>	<b><i>158,000,000.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
21010101	SALARIES	-	-	-
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>210201</b>	<b><i>ALLOWANCES</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
21020114	Administrative Allowance	-	-	-
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>88,000,000.00</i></b>	<b><i>3,743,382.48</i></b>	<b><i>158,000,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>88,000,000.00</i></b>	<b><i>3,743,382.48</i></b>	<b><i>158,000,000.00</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>1,000,000.00</i></b>	<b><i>-</i></b>	<b><i>1,000,000.00</i></b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,000,000.00	-	1,000,000.00
<b>220206</b>	<b><i>OTHER SERVICES - GENERAL</i></b>	<b><i>87,000,000.00</i></b>	<b><i>3,743,382.48</i></b>	<b><i>157,000,000.00</i></b>
22020605	CLEANING AND FUMIGATION SERVICES	87,000,000.00	3,743,382.48	157,000,000.00

MDA: 055100100100 - TRADITIONAL COUNCIL

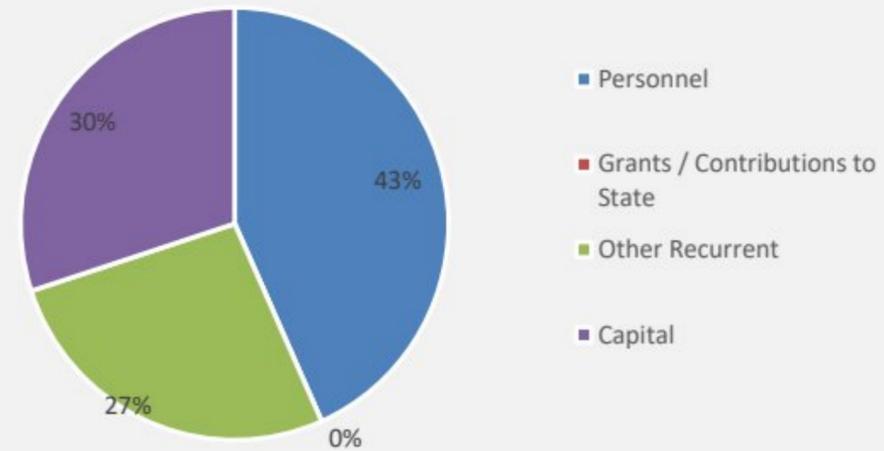
Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>8,000,000.00</i></b>	<b><i>-</i></b>	<b><i>60,000,000.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>-</i></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>-</b>	<b>-</b>	<b>-</b>
21010101	SALARIES	-	-	-
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b><i>8,000,000.00</i></b>	<b><i>-</i></b>	<b><i>60,000,000.00</i></b>
<b>2302</b>	<b><i>CONSTRUCTION / PROVISION</i></b>	<b><i>8,000,000.00</i></b>	<b><i>-</i></b>	<b><i>60,000,000.00</i></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,000,000.00	-	60,000,000.00

## KAI AMA Local Government, Kwara State: 2026 Budget Overview (Original Budget)

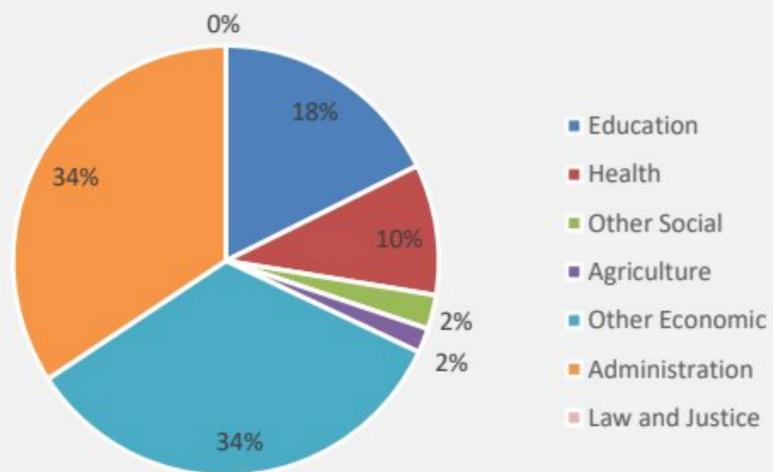
### Where is the Money coming from?



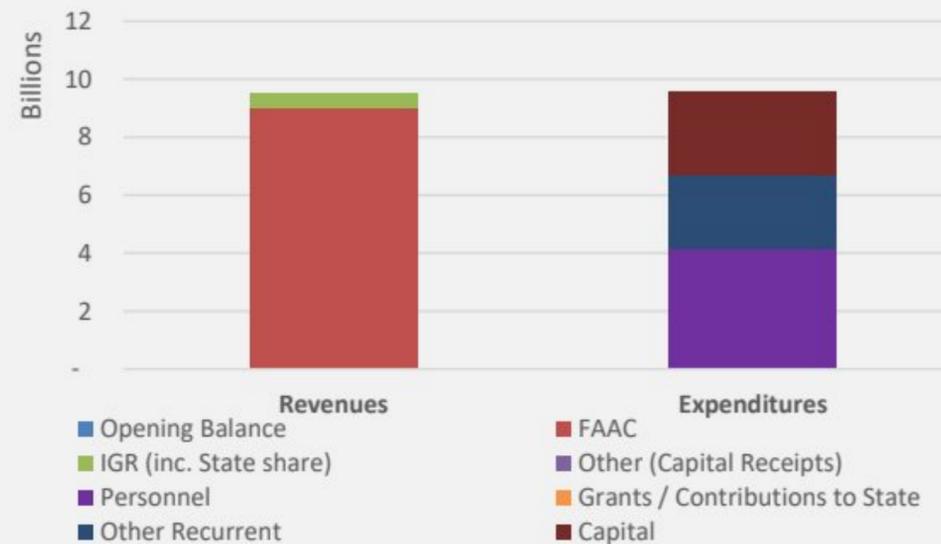
### What is the Money being spent On?



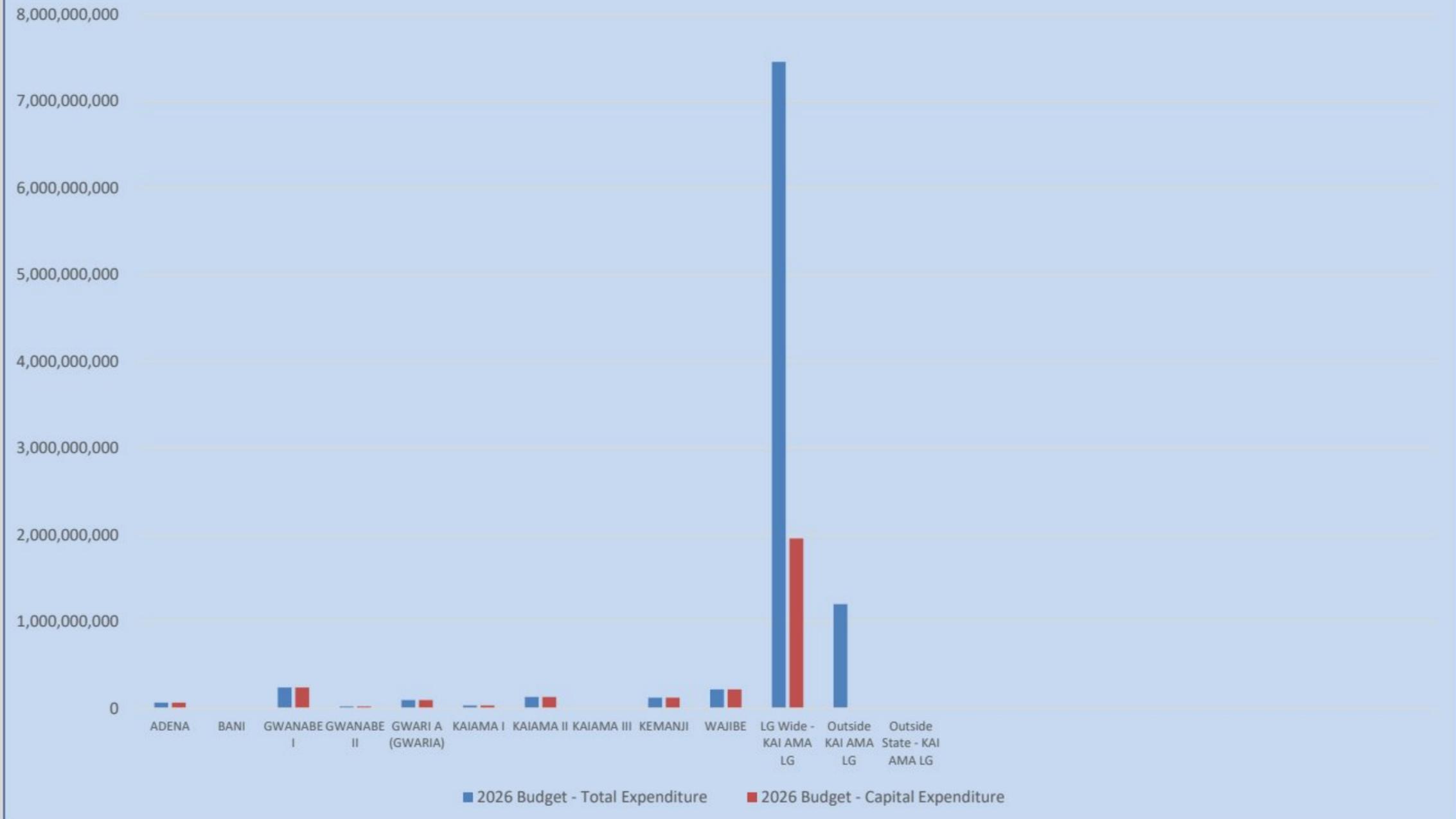
### Who is Spending the Money?



### Inflows and Outflows



### Where is the Money being Spent?



Item	2025 Approved Budget	2025 Performance January to September		2026 Original Budget
<b>Opening Balance</b>	<b>10,290,620.00</b>	<b>10,290,620.00</b>	<b>72,544,215.98</b>	
<b>Recurrent Revenue</b>	<b>6,584,571,899.06</b>	<b>6,370,179,052.86</b>	-	<b>9,496,172,485.95</b>
11 - GOVERNMENT SHARE OF FAAC	6,266,300,414.39	6,021,724,332.29	-	9,013,150,688.02
12 - INDEPENDENT REVENUE	318,271,484.67	348,454,720.57	-	483,021,797.93
<b>Recurrent Expenditure</b>	<b>5,468,058,683.29</b>	<b>4,980,131,005.65</b>	-	<b>6,695,093,293.28</b>
21 - PERSONNEL COST	3,525,744,919.64	3,178,858,854.37	-	4,146,593,293.28
22 - OTHER RECURRENT COSTS	1,942,313,763.65	1,801,272,151.28	-	2,548,500,000.00
<b>Transfer to Capital Account</b>	<b>1,126,803,835.77</b>	<b>1,400,338,667.21</b>	<b>72,544,215.98</b>	<b>2,801,079,192.67</b>
<b>Capital Receipts</b>	-	-	-	-
13 - AID AND GRANTS	-	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-	-
<b>23 - CAPITAL EXPENDITURE</b>	<b>899,000,000.00</b>	<b>772,765,199.06</b>	-	<b>2,873,623,408.65</b>
<b>Total Revenue (including OB)</b>	<b>6,594,862,519.06</b>	<b>6,380,469,672.86</b>	<b>72,544,215.98</b>	<b>9,496,172,485.95</b>
<b>Total Expenditure</b>	<b>6,367,058,683.29</b>	<b>5,752,896,204.71</b>	-	<b>9,568,716,701.93</b>
<b>Closing Balance</b>	<b>227,803,835.77</b>	<b>627,573,468.16</b>	<b>72,544,215.98</b>	- <b>72,544,215.98</b>

123210 - KAI AMA Local Government, Kwara State - 2026 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
-	<b>Total Expenditure</b>	<b><u>4,146,593,293.2</u></b> <b>8</b>	<b><u>2,548,500,000.0</u></b> <b>0</b>	<b><u>6,695,093,293.2</u></b> <b>8</b>	<b><u>2,873,623,408.6</u></b> <b>5</b>	<b><u>9,568,716,701.9</u></b> <b>3</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>1,771,219,773.6</b> <b>0</b>	<b>460,000,000.00</b>	<b>2,231,219,773.6</b> <b>0</b>	<b>1,045,622,647.6</b> <b>5</b>	<b>3,276,842,421.2</b> <b>5</b>
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>47,056,208.08</b>	<b>364,000,000.00</b>	<b>411,056,208.08</b>	<b>995,622,647.65</b>	<b>1,406,678,855.7</b> <b>3</b>
011100100100	OFFICE OF THE CHAIRMAN	34,370,702.48	354,000,000.00	388,370,702.48	995,622,647.65	1,383,993,350.13
011100100200	OFFICE OF THE VICE CHAIRMAN	8,269,923.20	9,000,000.00	17,269,923.20	-	17,269,923.20
011118300100	INTERNAL AUDIT	4,415,582.40	1,000,000.00	5,415,582.40	-	5,415,582.40
<b>01120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>77,328,865.92</b>	<b>31,000,000.00</b>	<b>108,328,865.92</b>	<b>50,000,000.00</b>	<b>158,328,865.92</b>
011200300100	THE COUNCIL	57,232,338.72	25,000,000.00	82,232,338.72	50,000,000.00	132,232,338.72
011200500100	ASSISTANTS/AIDES/ADVISERS	16,920,000.00	-	16,920,000.00	-	16,920,000.00
011202100100	OFFICE OF THE HOUSE LEADER	-	5,000,000.00	5,000,000.00	-	5,000,000.00
011202200100	CLERK TO THE HOUSE	3,176,527.20	1,000,000.00	4,176,527.20	-	4,176,527.20
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>6,589,760.08</b>	<b>7,000,000.00</b>	<b>13,589,760.08</b>	<b>-</b>	<b>13,589,760.08</b>
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	6,589,760.08	7,000,000.00	13,589,760.08	-	13,589,760.08
<b>01620000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)</b>	<b>1,640,244,939.5</b> <b>2</b>	<b>58,000,000.00</b>	<b>1,698,244,939.5</b> <b>2</b>	<b>-</b>	<b>1,698,244,939.5</b> <b>2</b>
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)	1,640,244,939.52	58,000,000.00	1,698,244,939.52	-	1,698,244,939.52
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>226,436,962.32</b>	<b>1,765,000,000.0</b> <b>0</b>	<b>1,991,436,962.3</b> <b>2</b>	<b>1,418,000,761.0</b> <b>0</b>	<b>3,409,437,723.3</b> <b>2</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE</b>	<b>23,112,255.96</b>	<b>14,000,000.00</b>	<b>37,112,255.96</b>	<b>140,000,000.00</b>	<b>177,112,255.96</b>

021500100100	DEPARTMENT OF AGRICULTURE	23,112,255.96	14,000,000.00	37,112,255.96	140,000,000.00	177,112,255.96
<b>02200000000</b>	<b>FINANCE (TREASURY) DEPARTMENT</b>	<b>117,990,752.52</b>	<b>1,635,000,000.00</b>	<b>1,752,990,752.52</b>	<b>-</b>	<b>1,752,990,752.52</b>
022000100100	FINANCE (TREASURY) DEPARTMENT	117,990,752.52	1,635,000,000.00	1,752,990,752.52	-	1,752,990,752.52
<b>02340000000</b>	<b>WORKS AND HOUSING DEPARTMENT</b>	<b>68,621,609.12</b>	<b>93,000,000.00</b>	<b>161,621,609.12</b>	<b>1,278,000,761.00</b>	<b>1,439,622,370.12</b>
023400100100	WORKS AND HOUSING DEPARTMENT	68,621,609.12	93,000,000.00	161,621,609.12	1,278,000,761.00	1,439,622,370.12
<b>02380000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPRS)</b>	<b>16,712,344.72</b>	<b>23,000,000.00</b>	<b>39,712,344.72</b>	<b>-</b>	<b>39,712,344.72</b>
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	16,712,344.72	23,000,000.00	39,712,344.72	-	39,712,344.72
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>2,148,936,557.36</b>	<b>323,500,000.00</b>	<b>2,472,436,557.36</b>	<b>410,000,000.00</b>	<b>2,882,436,557.36</b>
<b>05170000000</b>	<b>EDUCATION &amp; SOCIAL SERVICES DEPARTMENT</b>	<b>1,413,965,110.56</b>	<b>150,500,000.00</b>	<b>1,564,465,110.56</b>	<b>132,000,000.00</b>	<b>1,696,465,110.56</b>
051700100100	EDUCATION DEPARTMENT	1,383,149,656.76	130,000,000.00	1,513,149,656.76	105,000,000.00	1,618,149,656.76
051700100200	WOMEN DEVELOPMENT UNIT	-	-	-	2,000,000.00	2,000,000.00
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	30,815,453.80	20,500,000.00	51,315,453.80	25,000,000.00	76,315,453.80
<b>05210000000</b>	<b>HEALTH DEPARTMENT</b>	<b>549,971,446.80</b>	<b>173,000,000.00</b>	<b>722,971,446.80</b>	<b>218,000,000.00</b>	<b>940,971,446.80</b>
052100100100	HEALTH DEPARTMENT	455,188,700.00	15,000,000.00	470,188,700.00	218,000,000.00	688,188,700.00
052100100200	ENVIRONMENTAL SANITATION UNIT	94,782,746.80	158,000,000.00	252,782,746.80	-	252,782,746.80
<b>05510000000</b>	<b>TRADITIONAL COUNCIL</b>	<b>185,000,000.00</b>	<b>-</b>	<b>185,000,000.00</b>	<b>60,000,000.00</b>	<b>245,000,000.00</b>
055100100100	TRADITIONAL COUNCIL	185,000,000.00	-	185,000,000.00	60,000,000.00	245,000,000.00

**123210 - KAI AMA Local Government, Kwara State - 2026 Budget: Total Revenue by Administrative Unit**

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to September		2026 Original Budget
-	<i>Total Revenue</i>	<u>6,584,571,899.06</u>	<u>6,370,179,052.86</u>	-	<u>9,496,172,485.95</u>
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>6,584,571,899.06</b>	<b>6,370,179,052.86</b>		<b>9,496,172,485.95</b>
<b>022000000000</b>	<b>FINANCE (TREASURY) DEPARTMENT</b>	<b>6,584,571,899.06</b>	<b>6,370,179,052.86</b>		<b>9,496,172,485.95</b>
022000100100	FINANCE (TREASURY) DEPARTMENT	6,584,571,899.06	6,370,179,052.86		9,496,172,485.95

**123210 - KAI AMA Local Government, Kwara State - 2026 Budget: Total Revenue by Economic Classification**

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
<b>1</b>	<b>REVENUE</b>	<b>6,584,571,899.06</b>	<b>6,370,179,052.86</b>	<b>9,496,172,485.95</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>6,266,300,414.39</b>	<b>6,021,724,332.29</b>	<b>9,013,150,688.02</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>6,266,300,414.39</b>	<b>6,021,724,332.29</b>	<b>9,013,150,688.02</b>
<b>110101</b>	<b>LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>900,396,570.40</b>	<b>2,709,221,918.02</b>	<b>3,267,517,993.55</b>
11010101	STATUTORY ALLOCATION	900,396,570.40	2,709,221,918.02	3,267,517,993.55
<b>110102</b>	<b>LOCAL GOVERNMENT SHARE OF VAT</b>	<b>2,860,446,374.31</b>	<b>2,359,088,451.93</b>	<b>3,600,120,318.54</b>
11010201	SHARE OF VAT	2,860,446,374.31	2,359,088,451.93	3,600,120,318.54
<b>110103</b>	<b>LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>2,505,457,469.68</b>	<b>953,413,962.34</b>	<b>2,145,512,375.93</b>
11010303	Exchange Gain	2,117,801,249.68	198,145,064.26	425,233,671.17
11010304	Ecological Fund	-	25,306,250.00	65,796,250.00
11010305	Electronic Money Transfer Levy (EMTL)	122,013,060.00	142,515,176.00	208,127,479.45
11010399	Other FAAC Distribution	265,643,160.00	587,447,472.08	1,446,354,975.31
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>318,271,484.67</b>	<b>348,454,720.57</b>	<b>483,021,797.93</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>6,927,970.00</b>	<b>7,000,000.00</b>	<b>7,500,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>6,927,970.00</b>	<b>7,000,000.00</b>	<b>7,500,000.00</b>
12010313	Arrears of Community/ Poll Tax	6,927,970.00	7,000,000.00	7,500,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>311,343,514.67</b>	<b>341,454,720.57</b>	<b>475,521,797.93</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>3,640,000.00</b>	<b>3,494,100.00</b>	<b>3,800,000.00</b>
12020105	Hawker Permit License	3,500,000.00	3,439,100.00	3,655,000.00
12020109	Native Liquor License	140,000.00	55,000.00	145,000.00
<b>120204</b>	<b>FEES- GENERAL</b>	<b>19,100,000.00</b>	<b>49,178,500.00</b>	<b>62,241,729.06</b>
12020401	Survey Fees	4,000,000.00	1,000,000.00	2,000,000.00
12020413	Birth & Death Registration Fees	100,000.00	178,500.00	200,000.00

12020416	Tenders Fees	200,000.00	2,000,000.00	2,041,729.06
12020417	Forestry & Fuel Exploitation Fees	14,800,000.00	46,000,000.00	58,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>800,000.00</b>	<b>195,500.00</b>	<b>200,000.00</b>
12020510	Sanitation fines(arrest of stray Animals,Sanitation Defaulters)	800,000.00	195,500.00	200,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>45,500,000.00</b>	<b>29,495,000.00</b>	<b>48,000,000.00</b>
12020603	Sales of Agricultural Produce(As applicable)	45,500,000.00	29,495,000.00	48,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,477,232.90</b>	<b>4,860,600.00</b>	<b>8,000,000.00</b>
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	1,000,000.00	800,000.00	2,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,800,000.00	300,000.00	2,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE/COMMODITIES	2,677,232.90	3,760,600.00	4,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>3,000,000.00</b>	<b>2,816,000.00</b>	<b>3,300,000.00</b>
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	1,500,000.00	500,000.00	600,000.00
12020807	Rent on Market Lets & Government Shops	1,500,000.00	2,316,000.00	2,700,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,683,120.00</b>	<b>5,000,000.00</b>
12020901	Rent on Govt. Lands	2,000,000.00	2,683,120.00	5,000,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>231,826,281.77</b>	<b>248,731,900.57</b>	<b>344,980,068.87</b>
12021304	LG Share of State IGR	231,826,281.77	248,731,900.57	344,980,068.87

123210 - KAI AMA Local Government, Kwara State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Original Budget
-	<b><i>Total Revenue (including Capital Receipts, excluding Open Balance)</i></b>	<b><u>9,496,172,485.95</u></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>7,500,999,462.71</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>7,500,999,462.71</b>
01101	FAAC DIRECT ALLOCATION	7,500,999,462.71
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>1,995,173,023.24</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>1,995,173,023.24</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	1,995,173,023.24

**123210 - KAI AMA Local Government, Kwara State - 2026 Budget: Total Expenditure by Administrative Unit**

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
-	<b>Total Expenditure</b>	<b>6,367,058,683.29</b>	<b>5,752,896,204.71</b>	<b>9,568,716,701.93</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>2,054,039,471.16</b>	<b>1,694,661,955.27</b>	<b>3,276,842,421.25</b>
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>330,737,091.28</b>	<b>375,099,100.14</b>	<b>1,406,678,855.73</b>
011100100100	OFFICE OF THE CHAIRMAN	313,451,585.68	364,981,670.54	1,383,993,350.13
011100100200	OFFICE OF THE VICE CHAIRMAN	12,869,923.20	9,757,429.60	17,269,923.20
011118300100	INTERNAL AUDIT	4,415,582.40	360,000.00	5,415,582.40
<b>01120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>96,478,881.72</b>	<b>56,472,977.16</b>	<b>158,328,865.92</b>
011200300100	THE COUNCIL	89,232,338.72	40,162,977.16	132,232,338.72
011200500100	ASSISTANTS/AIDES/ADVISERS	3,120,000.00	15,510,000.00	16,920,000.00
011202100100	OFFICE OF THE HOUSE LEADER	-	-	5,000,000.00
011202200100	CLERK TO THE HOUSE	4,126,543.00	800,000.00	4,176,527.20
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>10,269,923.20</b>	<b>1,479,066.70</b>	<b>13,589,760.08</b>
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	10,269,923.20	1,479,066.70	13,589,760.08
<b>01620000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)</b>	<b>1,616,553,574.96</b>	<b>1,261,610,811.27</b>	<b>1,698,244,939.52</b>
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)	1,616,553,574.96	1,261,610,811.27	1,698,244,939.52
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>2,298,356,590.93</b>	<b>2,009,537,038.83</b>	<b>3,409,437,723.32</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE</b>	<b>139,054,672.60</b>	<b>17,746,630.54</b>	<b>177,112,255.96</b>
021500100100	DEPARTMENT OF AGRICULTURE	139,054,672.60	17,746,630.54	177,112,255.96
<b>02200000000</b>	<b>FINANCE (TREASURY) DEPARTMENT</b>	<b>1,492,956,421.21</b>	<b>1,671,353,601.43</b>	<b>1,752,990,752.52</b>
022000100100	FINANCE (TREASURY) DEPARTMENT	1,492,956,421.21	1,671,353,601.43	1,752,990,752.52
<b>02340000000</b>	<b>WORKS AND HOUSING DEPARTMENT</b>	<b>628,297,888.12</b>	<b>319,996,806.86</b>	<b>1,439,622,370.12</b>

023400100100	WORKS AND HOUSING DEPARTMENT		628,297,888.12	319,996,806.86	1,439,622,370.12
<b>023800000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPRS)</b>		<b>38,047,609.00</b>	<b>440,000.00</b>	<b>39,712,344.72</b>
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)		38,047,609.00	440,000.00	39,712,344.72
<b>050000000000</b>	<b>SOCIAL SECTOR</b>		<b>2,014,662,621.20</b>	<b>2,048,697,210.61</b>	<b>2,882,436,557.36</b>
<b>051700000000</b>	<b>EDUCATION &amp; SOCIAL SERVICES DEPARTMENT</b>		<b>1,402,380,940.68</b>	<b>1,227,699,334.07</b>	<b>1,696,465,110.56</b>
051700100100	EDUCATION DEPARTMENT		1,340,464,312.76	1,226,259,334.07	1,618,149,656.76
051700100200	WOMEN DEVELOPMENT UNIT		-	-	2,000,000.00
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT		61,916,627.92	1,440,000.00	76,315,453.80
<b>052100000000</b>	<b>HEALTH DEPARTMENT</b>		<b>554,281,680.52</b>	<b>661,541,388.55</b>	<b>940,971,446.80</b>
052100100100	HEALTH DEPARTMENT		399,874,699.88	657,798,006.07	688,188,700.00
052100100200	ENVIRONMENTAL SANITATION UNIT		154,406,980.64	3,743,382.48	252,782,746.80
<b>055100000000</b>	<b>TRADITIONAL COUNCIL</b>		<b>58,000,000.00</b>	<b>159,456,487.99</b>	<b>245,000,000.00</b>
055100100100	TRADITIONAL COUNCIL		58,000,000.00	159,456,487.99	245,000,000.00

**123210 - KAI AMA Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Administrative Unit**

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to September		2026 Original Budget
-	<b><i>Total Personnel Expenditure</i></b>	<b><i>3,525,744,919.64</i></b>	<b><i>3,178,858,854.37</i></b>	-	<b><i>4,146,593,293.28</i></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>1,664,539,471.16</b>	<b>1,344,244,510.27</b>		<b>1,771,219,773.60</b>
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>34,237,091.28</b>	<b>27,653,015.14</b>		<b>47,056,208.08</b>
011100100100	OFFICE OF THE CHAIRMAN	23,451,585.68	22,295,585.54		34,370,702.48
011100100200	OFFICE OF THE VICE CHAIRMAN	6,869,923.20	4,997,429.60		8,269,923.20
011118300100	INTERNAL AUDIT	3,915,582.40	360,000.00		4,415,582.40
<b>01120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>57,478,881.72</b>	<b>56,472,977.16</b>		<b>77,328,865.92</b>
011200300100	THE COUNCIL	51,232,338.72	40,162,977.16		57,232,338.72
011200500100	ASSISTANTS/AIDES/ADVISERS	3,120,000.00	15,510,000.00		16,920,000.00
011202200100	CLERK TO THE HOUSE	3,126,543.00	800,000.00		3,176,527.20
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>6,269,923.20</b>	<b>1,479,066.70</b>		<b>6,589,760.08</b>
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	6,269,923.20	1,479,066.70		6,589,760.08
<b>01620000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)</b>	<b>1,566,553,574.96</b>	<b>1,258,639,451.27</b>		<b>1,640,244,939.52</b>
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)	1,566,553,574.96	1,258,639,451.27		1,640,244,939.52
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>225,042,827.28</b>	<b>182,591,415.52</b>		<b>226,436,962.32</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE</b>	<b>27,654,672.60</b>	<b>17,746,630.54</b>		<b>23,112,255.96</b>
021500100100	DEPARTMENT OF AGRICULTURE	27,654,672.60	17,746,630.54		23,112,255.96
<b>02200000000</b>	<b>FINANCE (TREASURY) DEPARTMENT</b>	<b>109,542,657.56</b>	<b>107,945,092.63</b>		<b>117,990,752.52</b>
022000100100	FINANCE (TREASURY) DEPARTMENT	109,542,657.56	107,945,092.63		117,990,752.52
<b>02340000000</b>	<b>WORKS AND HOUSING DEPARTMENT</b>	<b>68,297,888.12</b>	<b>56,459,692.35</b>		<b>68,621,609.12</b>

023400100100	WORKS AND HOUSING DEPARTMENT	68,297,888.12	56,459,692.35		68,621,609.12
<b>023800000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPRS)</b>	<b>19,547,609.00</b>	<b>440,000.00</b>		<b>16,712,344.72</b>
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	19,547,609.00	440,000.00		16,712,344.72
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,636,162,621.20</b>	<b>1,652,022,928.58</b>		<b>2,148,936,557.36</b>
<b>051700000000</b>	<b>EDUCATION &amp; SOCIAL SERVICES DEPARTMENT</b>	<b>1,282,880,940.68</b>	<b>1,094,162,164.52</b>		<b>1,413,965,110.56</b>
051700100100	EDUCATION DEPARTMENT	1,256,464,312.76	1,092,722,164.52		1,383,149,656.76
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	26,416,627.92	1,440,000.00		30,815,453.80
<b>052100000000</b>	<b>HEALTH DEPARTMENT</b>	<b>303,281,680.52</b>	<b>398,404,276.07</b>		<b>549,971,446.80</b>
052100100100	HEALTH DEPARTMENT	236,874,699.88	398,404,276.07		455,188,700.00
052100100200	ENVIRONMENTAL SANITATION UNIT	66,406,980.64	-		94,782,746.80
<b>055100000000</b>	<b>TRADITIONAL COUNCIL</b>	<b>50,000,000.00</b>	<b>159,456,487.99</b>		<b>185,000,000.00</b>
055100100100	TRADITIONAL COUNCIL	50,000,000.00	159,456,487.99		185,000,000.00

**123210 - KAI AMA Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit**

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to September		2026 Original Budget
-	<b><i>Total Other Recurrent Expenditure</i></b>	<b><i>1,942,313,763.65</i></b>	<b><i>1,801,272,151.28</i></b>	-	<b><i>2,548,500,000.00</i></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>276,500,000.00</b>	<b>217,653,760.00</b>		<b>460,000,000.00</b>
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>203,500,000.00</b>	<b>214,682,400.00</b>		<b>364,000,000.00</b>
011100100100	OFFICE OF THE CHAIRMAN	197,000,000.00	209,922,400.00		354,000,000.00
011100100200	OFFICE OF THE VICE CHAIRMAN	6,000,000.00	4,760,000.00		9,000,000.00
011118300100	INTERNAL AUDIT	500,000.00	-		1,000,000.00
<b>01120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>19,000,000.00</b>	<b>-</b>		<b>31,000,000.00</b>
011200300100	THE COUNCIL	18,000,000.00	-		25,000,000.00
011202100100	OFFICE OF THE HOUSE LEADER	-	-		5,000,000.00
011202200100	CLERK TO THE HOUSE	1,000,000.00	-		1,000,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT</b>	<b>4,000,000.00</b>	<b>-</b>		<b>7,000,000.00</b>
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	4,000,000.00	-		7,000,000.00
<b>01620000000</b>	<b>ADMINISTRATION &amp; GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)</b>	<b>50,000,000.00</b>	<b>2,971,360.00</b>		<b>58,000,000.00</b>
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)	50,000,000.00	2,971,360.00		58,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>1,501,313,763.65</b>	<b>1,568,115,008.80</b>		<b>1,765,000,000.00</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE</b>	<b>11,400,000.00</b>	<b>-</b>		<b>14,000,000.00</b>
021500100100	DEPARTMENT OF AGRICULTURE	11,400,000.00	-		14,000,000.00
<b>02200000000</b>	<b>FINANCE (TREASURY) DEPARTMENT</b>	<b>1,383,413,763.65</b>	<b>1,563,408,508.80</b>		<b>1,635,000,000.00</b>

022000100100	FINANCE (TREASURY) DEPARTMENT	1,383,413,763.65	1,563,408,508.80		1,635,000,000.00
<b>023400000000</b>	<b>WORKS AND HOUSING DEPARTMENT</b>	<b>88,000,000.00</b>	<b>4,706,500.00</b>		<b>93,000,000.00</b>
023400100100	WORKS AND HOUSING DEPARTMENT	88,000,000.00	4,706,500.00		93,000,000.00
<b>023800000000</b>	<b>DEPARTMENT OF BUDGET, PLANNING, RESEARCH &amp; STATISTICS (BPRS)</b>	<b>18,500,000.00</b>	-		<b>23,000,000.00</b>
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	18,500,000.00	-		23,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>164,500,000.00</b>	<b>15,503,382.48</b>		<b>323,500,000.00</b>
<b>051700000000</b>	<b>EDUCATION &amp; SOCIAL SERVICES DEPARTMENT</b>	<b>63,500,000.00</b>	-		<b>150,500,000.00</b>
051700100100	EDUCATION DEPARTMENT	48,000,000.00	-		130,000,000.00
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	15,500,000.00	-		20,500,000.00
<b>052100000000</b>	<b>HEALTH DEPARTMENT</b>	<b>101,000,000.00</b>	<b>15,503,382.48</b>		<b>173,000,000.00</b>
052100100100	HEALTH DEPARTMENT	13,000,000.00	11,760,000.00		15,000,000.00
052100100200	ENVIRONMENTAL SANITATION UNIT	88,000,000.00	3,743,382.48		158,000,000.00

**123210 - KAI AMA Local Government, Kwara State - 2026 Budget: Capital Expenditure by Administrative Unit**

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
-	<b><i>Total Capital Expenditure</i></b>	<b><u>899,000,000.00</u></b>	<b><u>772,765,199.06</u></b>	<b><u>2,873,623,408.65</u></b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>113,000,000.00</b>	<b>132,763,685.00</b>	<b>1,045,622,647.65</b>
<b>01110000000</b>	<b>OFFICE OF THE LG CHAIRMAN</b>	<b>93,000,000.00</b>	<b>132,763,685.00</b>	<b>995,622,647.65</b>
011100100100	OFFICE OF THE CHAIRMAN	93,000,000.00	132,763,685.00	995,622,647.65
<b>01120000000</b>	<b>LOCAL GOVERNMENT COUNCIL</b>	<b>20,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
011200300100	THE COUNCIL	20,000,000.00	-	50,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>572,000,000.00</b>	<b>258,830,614.51</b>	<b>1,418,000,761.00</b>
<b>02150000000</b>	<b>DEPARTMENT OF AGRICULTURE</b>	<b>100,000,000.00</b>	<b>-</b>	<b>140,000,000.00</b>
021500100100	DEPARTMENT OF AGRICULTURE	100,000,000.00	-	140,000,000.00
<b>02340000000</b>	<b>WORKS AND HOUSING DEPARTMENT</b>	<b>472,000,000.00</b>	<b>258,830,614.51</b>	<b>1,278,000,761.00</b>
023400100100	WORKS AND HOUSING DEPARTMENT	472,000,000.00	258,830,614.51	1,278,000,761.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>214,000,000.00</b>	<b>381,170,899.55</b>	<b>410,000,000.00</b>
<b>05170000000</b>	<b>EDUCATION &amp; SOCIAL SERVICES DEPARTMENT</b>	<b>56,000,000.00</b>	<b>133,537,169.55</b>	<b>132,000,000.00</b>
051700100100	EDUCATION DEPARTMENT	36,000,000.00	133,537,169.55	105,000,000.00
051700100200	WOMEN DEVELOPMENT UNIT	-	-	2,000,000.00
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	20,000,000.00	-	25,000,000.00
<b>05210000000</b>	<b>HEALTH DEPARTMENT</b>	<b>150,000,000.00</b>	<b>247,633,730.00</b>	<b>218,000,000.00</b>
052100100100	HEALTH DEPARTMENT	150,000,000.00	247,633,730.00	218,000,000.00
<b>05510000000</b>	<b>TRADITIONAL COUNCIL</b>	<b>8,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>
055100100100	TRADITIONAL COUNCIL	8,000,000.00	-	60,000,000.00

**123210 - KAI AMA Local Government, Kwara State - 2026 Budget: Expenditure by Economic Classification**

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>6,367,058,683.29</i></b>	<b><i>5,752,896,204.71</i></b>	<b><i>9,568,716,701.93</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>3,525,744,919.64</i></b>	<b><i>3,178,858,854.37</i></b>	<b><i>4,146,593,293.28</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>1,973,644,919.64</i></b>	<b><i>1,967,274,245.69</i></b>	<b><i>2,615,393,293.28</i></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,973,644,919.64</b>	<b>1,967,274,245.69</b>	<b>2,615,393,293.28</b>
21010101	SALARIES	1,936,421,148.84	1,930,521,186.69	2,567,930,568.80
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	37,223,770.80	36,753,059.00	47,462,724.48
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	<b><i>103,100,000.00</i></b>	<b><i>58,385,000.00</i></b>	<b><i>134,200,000.00</i></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>103,100,000.00</b>	<b>58,385,000.00</b>	<b>134,200,000.00</b>
21020114	Administrative Allowance	103,100,000.00	58,385,000.00	134,200,000.00
<b>2103</b>	<b><i>SOCIAL BENEFITS</i></b>	<b><i>1,449,000,000.00</i></b>	<b><i>1,153,199,608.68</i></b>	<b><i>1,397,000,000.00</i></b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>1,449,000,000.00</b>	<b>1,153,199,608.68</b>	<b>1,397,000,000.00</b>
21030101	GRATUITY	377,000,000.00	209,375,000.00	300,000,000.00
21030102	PENSION	1,072,000,000.00	943,824,608.68	1,097,000,000.00
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>1,942,313,763.65</i></b>	<b><i>1,801,272,151.28</i></b>	<b><i>2,548,500,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>616,313,763.65</i></b>	<b><i>620,655,112.21</i></b>	<b><i>1,243,500,000.00</i></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,900,000.00</b>	<b>7,245,000.00</b>	<b>53,000,000.00</b>
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	31,900,000.00	7,245,000.00	53,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>478,500.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	478,500.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		-	

		<b>11,000,000.00</b>		<b>12,000,000.00</b>
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	5,000,000.00	-	3,000,000.00
22020303	NEWSPAPERS	4,000,000.00	-	6,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	2,000,000.00	-	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>101,000,000.00</b>	<b>4,573,000.00</b>	<b>105,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	56,000,000.00	3,400,000.00	61,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	9,000,000.00	818,000.00	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	355,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	1,000,000.00	-	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	25,000,000.00	-	25,000,000.00
22020410	MAINTENANCE OF STREET LIGHTING	1,000,000.00	-	1,000,000.00
22020413	MINOR ROAD MAINTAINANCE	3,000,000.00	-	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>4,530,000.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	7,000,000.00	4,530,000.00	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>294,000,000.00</b>	<b>213,665,782.48</b>	<b>521,000,000.00</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	185,000,000.00	209,922,400.00	342,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	87,000,000.00	3,743,382.48	157,000,000.00
22020610	OTHER SERVICES	22,000,000.00	-	22,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>23,000,000.00</b>	<b>-</b>	<b>18,000,000.00</b>
22020701	FINANCIAL CONSULTING	9,000,000.00	-	8,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	7,000,000.00	-	7,000,000.00
22020707	AGRICULTURAL CONSULTING	2,000,000.00	-	2,000,000.00
22020708	MEDICAL CONSULTING	5,000,000.00	-	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>56,413,763.65</b>	<b>379,281,271.37</b>	<b>405,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,413,763.65	1,568,640.00	5,000,000.00
22020904	OTHER CRF BANK CHARGES	52,000,000.00	377,712,631.37	400,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>90,000,000.00</b>	<b>10,881,558.36</b>	<b>112,500,000.00</b>
22021001	REFRESHMENT AND MEALS	11,000,000.00	-	24,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	22,000,000.00	1,255,000.00	22,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	3,000,000.00	4,100,000.00	6,500,000.00
22021004	MEDICAL EXPENSES: LOCAL	5,000,000.00	3,130,000.00	4,000,000.00

22021009	SPORTING ACTIVITIES		6,000,000.00	-	6,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST		2,000,000.00	-	2,000,000.00
22021013	PROMOTION (SERVICE WIDE)		4,000,000.00	996,360.00	6,000,000.00
22021018	GENDER AND SOCIAL INCLUSION		1,000,000.00	-	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS		19,000,000.00	-	24,000,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES		10,000,000.00	-	10,000,000.00
22021033	OTHER MISC EXPENDITURE		7,000,000.00	1,400,198.36	7,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>		<b>1,305,000,000.00</b>	<b>1,180,617,039.07</b>	<b>1,205,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		<b>1,305,000,000.00</b>	<b>1,180,617,039.07</b>	<b>1,205,000,000.00</b>
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT		1,303,000,000.00	1,180,617,039.07	1,203,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS		2,000,000.00	-	2,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>		<b>21,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>		<b>21,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
22050105	EDUCATIONAL SUBSIDY		21,000,000.00	-	100,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>899,000,000.00</b>	<b>772,765,199.06</b>	<b>2,873,623,408.65</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>284,000,000.00</b>	<b>147,641,625.45</b>	<b>572,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>284,000,000.00</b>	<b>147,641,625.45</b>	<b>572,000,000.00</b>
23010107	PURCHASE OF TRUCKS		140,000,000.00	-	160,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		27,000,000.00	-	54,400,000.00
23010113	PURCHASE OF COMPUTERS		10,000,000.00	65,000,000.00	100,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES		6,000,000.00	-	15,000,000.00
23010119	PURCHASE OF POWER GENERATING SET		-	-	5,600,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		-	-	2,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		6,000,000.00	-	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT		20,000,000.00	-	100,000,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS		75,000,000.00	82,641,625.45	130,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>464,750,000.00</b>	<b>535,237,399.55</b>	<b>1,366,000,761.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>				

		<b>464,750,000.00</b>	<b>535,237,399.55</b>	<b>1,366,000,761.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,000,000.00	-	90,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00	7,001,500.00	157,000,761.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,000,000.00	459,500.00	130,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	35,000,000.00	55,550,500.00	78,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	150,000,000.00	247,633,730.00	218,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000.00	133,537,169.55	100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	166,750,000.00	91,055,000.00	398,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	30,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	-	50,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	20,000,000.00	-	25,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	-	90,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>67,763,685.00</b>	<b>770,622,647.65</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>67,763,685.00</b>	<b>770,622,647.65</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	67,763,685.00	770,622,647.65
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>100,250,000.00</b>	<b>22,122,489.06</b>	<b>165,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>100,250,000.00</b>	<b>22,122,489.06</b>	<b>165,000,000.00</b>
23040102	EROSION & FLOOD CONTROL	100,250,000.00	22,122,489.06	150,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	-	15,000,000.00

123210 - KAI AMA Local Government, Kwara State - 2026 Budget: Total Expenditure by Function

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
-	<b><i>Total Expenditure</i></b>	<b><i>6,367,058,683.29</i></b>	<b><i>5,752,896,204.71</i></b>	<b><i>9,568,716,701.93</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,931,043,501.37</b>	<b>2,003,333,548.02</b>	<b>3,230,545,518.49</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,685,172,394.21</b>	<b>1,825,239,593.73</b>	<b>2,155,375,826.52</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	190,715,973.00	153,525,992.30	399,885,074.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,494,456,421.21	1,671,713,601.43	1,755,490,752.52
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>215,871,107.16</b>	<b>110,330,269.29</b>	<b>354,547,044.32</b>
70131	GENERAL PERSONNEL SERVICES	50,000,000.00	2,971,360.00	58,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	38,047,609.00	440,000.00	39,712,344.72
70133	OTHER GENERAL SERVICES	127,823,498.16	106,918,909.29	256,834,699.60
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>30,000,000.00</b>	<b>67,763,685.00</b>	<b>720,622,647.65</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	30,000,000.00	67,763,685.00	720,622,647.65
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>205,000,000.00</b>	<b>209,922,400.00</b>	<b>442,000,000.00</b>
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>205,000,000.00</b>	<b>209,922,400.00</b>	<b>442,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	205,000,000.00	209,922,400.00	442,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>425,804,672.60</b>	<b>191,443,255.99</b>	<b>935,112,255.96</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>5,000,000.00</b>	<b>-</b>	<b>140,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,000,000.00	-	140,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>139,054,672.60</b>	<b>17,746,630.54</b>	<b>177,112,255.96</b>
70421	AGRICULTURE	139,054,672.60	17,746,630.54	177,112,255.96

<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>75,000,000.00</b>	<b>82,641,625.45</b>	<b>130,000,000.00</b>
70435	ELECTRICITY	75,000,000.00	82,641,625.45	130,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>-</b>	<b>-</b>	<b>30,000,000.00</b>
70443	CONSTRUCTION	-	-	30,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>206,750,000.00</b>	<b>91,055,000.00</b>	<b>458,000,000.00</b>
70451	ROAD TRANSPORT	206,750,000.00	91,055,000.00	458,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>214,656,980.64</b>	<b>25,865,871.54</b>	<b>357,782,746.80</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>74,406,980.64</b>	<b>3,743,382.48</b>	<b>102,782,746.80</b>
70511	WASTE MANAGEMENT	74,406,980.64	3,743,382.48	102,782,746.80
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>60,250,000.00</b>	<b>22,122,489.06</b>	<b>105,000,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	60,250,000.00	22,122,489.06	105,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>80,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	80,000,000.00	-	150,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>343,214,516.04</b>	<b>125,617,692.35</b>	<b>652,937,823.92</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>266,297,888.12</b>	<b>68,627,192.35</b>	<b>523,622,370.12</b>
70611	HOUSING DEVELOPMENT	266,297,888.12	68,627,192.35	523,622,370.12
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>41,916,627.92</b>	<b>1,440,000.00</b>	<b>51,315,453.80</b>
70621	COMMUNITY DEVELOPMENT	41,916,627.92	1,440,000.00	51,315,453.80
<b>7063</b>	<b>WATER SUPPLY</b>	<b>35,000,000.00</b>	<b>55,550,500.00</b>	<b>78,000,000.00</b>
70631	WATER SUPPLY	35,000,000.00	55,550,500.00	78,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>399,874,699.88</b>	<b>657,798,006.07</b>	<b>688,188,700.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>399,874,699.88</b>	<b>657,798,006.07</b>	<b>688,188,700.00</b>

70741	PUBLIC HEALTH SERVICES	399,874,699.88	657,798,006.07	688,188,700.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>58,000,000.00</b>	<b>159,456,487.99</b>	<b>245,000,000.00</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>58,000,000.00</b>	<b>159,456,487.99</b>	<b>245,000,000.00</b>
70821	CULTURAL SERVICES	58,000,000.00	159,456,487.99	245,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>1,340,464,312.76</b>	<b>1,226,259,334.07</b>	<b>1,618,149,656.76</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,319,464,312.76</b>	<b>1,226,259,334.07</b>	<b>1,518,149,656.76</b>
70912	PRIMARY EDUCATION	1,319,464,312.76	1,226,259,334.07	1,518,149,656.76
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>21,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	21,000,000.00	-	100,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,449,000,000.00</b>	<b>1,153,199,608.68</b>	<b>1,399,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>1,449,000,000.00</b>	<b>1,153,199,608.68</b>	<b>1,397,000,000.00</b>
71021	OLD AGE	1,449,000,000.00	1,153,199,608.68	1,397,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	-	-	2,000,000.00

**123210 - KAI AMA Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Function**

Code	Item		2025 Approved Budget	2025 Performance January to September	2026 Original Budget
-	<b><i>Total Personnel Expenditure</i></b>	-	<b><i>3,525,744,919.64</i></b>	<b><i>3,178,858,854.37</i></b>	<b><i>4,146,593,293.28</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>		<b>344,629,737.72</b>	<b>299,429,994.22</b>	<b>508,922,870.84</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>		<b>201,258,630.56</b>	<b>192,071,084.93</b>	<b>242,375,826.52</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS		90,715,973.00	83,765,992.30	122,885,074.00
70112	FINANCIAL AND FISCAL AFFAIRS		110,542,657.56	108,305,092.63	119,490,752.52
<b>7013</b>	<b>GENERAL SERVICES</b>		<b>143,371,107.16</b>	<b>107,358,909.29</b>	<b>266,547,044.32</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES		19,547,609.00	440,000.00	16,712,344.72
70133	OTHER GENERAL SERVICES		123,823,498.16	106,918,909.29	249,834,699.60
<b>704</b>	<b>ECONOMIC AFFAIRS</b>		<b>27,654,672.60</b>	<b>17,746,630.54</b>	<b>23,112,255.96</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>		<b>27,654,672.60</b>	<b>17,746,630.54</b>	<b>23,112,255.96</b>
70421	AGRICULTURE		27,654,672.60	17,746,630.54	23,112,255.96
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>		<b>66,406,980.64</b>	<b>-</b>	<b>94,782,746.80</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>		<b>66,406,980.64</b>	<b>-</b>	<b>94,782,746.80</b>
70511	WASTE MANAGEMENT		66,406,980.64	-	94,782,746.80
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>		<b>94,714,516.04</b>	<b>57,899,692.35</b>	<b>99,437,062.92</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>		<b>68,297,888.12</b>	<b>56,459,692.35</b>	<b>68,621,609.12</b>
70611	HOUSING DEVELOPMENT		68,297,888.12	56,459,692.35	68,621,609.12
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>		<b>26,416,627.92</b>	<b>1,440,000.00</b>	<b>30,815,453.80</b>
70621	COMMUNITY DEVELOPMENT		26,416,627.92	1,440,000.00	30,815,453.80
<b>707</b>	<b>HEALTH</b>				

			<b>236,874,699.88</b>	<b>398,404,276.07</b>	<b>455,188,700.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>		<b>236,874,699.88</b>	<b>398,404,276.07</b>	<b>455,188,700.00</b>
70741	PUBLIC HEALTH SERVICES		236,874,699.88	398,404,276.07	455,188,700.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>		<b>50,000,000.00</b>	<b>159,456,487.99</b>	<b>185,000,000.00</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>		<b>50,000,000.00</b>	<b>159,456,487.99</b>	<b>185,000,000.00</b>
70821	CULTURAL SERVICES		50,000,000.00	159,456,487.99	185,000,000.00
<b>709</b>	<b>EDUCATION</b>		<b>1,256,464,312.76</b>	<b>1,092,722,164.52</b>	<b>1,383,149,656.76</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>		<b>1,256,464,312.76</b>	<b>1,092,722,164.52</b>	<b>1,383,149,656.76</b>
70912	PRIMARY EDUCATION		1,256,464,312.76	1,092,722,164.52	1,383,149,656.76
<b>710</b>	<b>SOCIAL PROTECTION</b>		<b>1,449,000,000.00</b>	<b>1,153,199,608.68</b>	<b>1,397,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>		<b>1,449,000,000.00</b>	<b>1,153,199,608.68</b>	<b>1,397,000,000.00</b>
71021	OLD AGE		1,449,000,000.00	1,153,199,608.68	1,397,000,000.00

**123210 - KAI AMA Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Function**

Code	Item	2025 Approved Budget	2025 Performance January to September		2026 Original Budget
-	<b><i>Total Other Recurrent Expenditure</i></b>	<b><i>1,942,313,763.65</i></b>	<b><i>1,801,272,151.28</i></b>	-	<b><i>2,548,500,000.00</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,493,413,763.65</b>	<b>1,571,139,868.80</b>		<b>1,776,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,420,913,763.65</b>	<b>1,568,168,508.80</b>		<b>1,688,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	37,000,000.00	4,760,000.00		52,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,383,913,763.65	1,563,408,508.80		1,636,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>72,500,000.00</b>	<b>2,971,360.00</b>		<b>88,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	50,000,000.00	2,971,360.00		58,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	18,500,000.00	-		23,000,000.00
70133	OTHER GENERAL SERVICES	4,000,000.00	-		7,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>185,000,000.00</b>	<b>209,922,400.00</b>		<b>342,000,000.00</b>
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>185,000,000.00</b>	<b>209,922,400.00</b>		<b>342,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	185,000,000.00	209,922,400.00		342,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>11,400,000.00</b>	<b>-</b>		<b>14,000,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>11,400,000.00</b>	<b>-</b>		<b>14,000,000.00</b>
70421	AGRICULTURE	11,400,000.00	-		14,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>88,000,000.00</b>	<b>3,743,382.48</b>		<b>158,000,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>8,000,000.00</b>	<b>3,743,382.48</b>		<b>8,000,000.00</b>
70511	WASTE MANAGEMENT				

		8,000,000.00	3,743,382.48		8,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>80,000,000.00</b>	-		<b>150,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	80,000,000.00	-		150,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>103,500,000.00</b>	<b>4,706,500.00</b>		<b>113,500,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>88,000,000.00</b>	<b>4,706,500.00</b>		<b>93,000,000.00</b>
70611	HOUSING DEVELOPMENT	88,000,000.00	4,706,500.00		93,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>15,500,000.00</b>	-		<b>20,500,000.00</b>
70621	COMMUNITY DEVELOPMENT	15,500,000.00	-		20,500,000.00
<b>707</b>	<b>HEALTH</b>	<b>13,000,000.00</b>	<b>11,760,000.00</b>		<b>15,000,000.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>13,000,000.00</b>	<b>11,760,000.00</b>		<b>15,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	13,000,000.00	11,760,000.00		15,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>48,000,000.00</b>	-		<b>130,000,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>27,000,000.00</b>	-		<b>30,000,000.00</b>
70912	PRIMARY EDUCATION	27,000,000.00	-		30,000,000.00
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>21,000,000.00</b>	-		<b>100,000,000.00</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	21,000,000.00	-		100,000,000.00

**123210 - KAI AMA Local Government, Kwara State - 2026 Budget: Total Expenditure by Location**

Code	Item		2025 Approved Budget	2025 Performance January to September			2026 Original Budget		
<b>123</b>	<b>KWARA STATE</b>	-	<b>6,367,058,683.29</b>	<b>5,752,896,204.71</b>	-	-	<b>9,568,716,701.93</b>	-	-
<b>1232</b>	<b>KWARA NORTH</b>	-	<b>6,367,058,683.29</b>	<b>5,752,896,204.71</b>	-	-	<b>9,568,716,701.93</b>	-	-
<b>123210</b>	<b>KAI AMA</b>	-	<b>6,367,058,683.29</b>	<b>5,752,896,204.71</b>	-	-	<b>9,568,716,701.93</b>	-	-
12321001	ADENA	-	8,000,000.00	2,000,000.00	-	-	64,500,000.00	-	-
12321003	GWANABE I	-	214,750,000.00	234,118,750.00	-	-	240,000,000.00	-	-
12321004	GWANABE II	-	-	-	-	-	20,000,000.00	-	-
12321005	GWARI A (GWARIA)	-	122,000,000.00	459,500.00	-	-	94,000,000.00	-	-
12321006	KAIAMA I	-	20,000,000.00	-	-	-	30,000,000.00	-	-
12321007	KAIAMA II	-	-	2,000,000.00	-	-	128,500,000.00	-	-
12321009	KEMANJI	-	55,000,000.00	143,457,169.55	-	-	122,000,000.00	-	-
12321010	WAJIBE	-	32,000,000.00	146,200,480.00	-	-	218,000,000.00	-	-
12321097	LG Wide - KAI AMA LG	-	4,615,308,683.29	4,046,517,016.09	-	-	7,451,716,701.93	-	-
12321098	Outside KAI AMA LG	-	1,300,000,000.00	1,178,143,289.07	-	-	1,200,000,000.00	-	-

**123210 - KAI AMA Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Location**

Code	Item		2025 Approved Budget	2025 Performance January to September	2026 Original Budget		
123	KWARA STATE	-	3,525,744,919.64	3,178,858,854.37	4,146,593,293.28	-	-
1232	KWARA NORTH	-	3,525,744,919.64	3,178,858,854.37	4,146,593,293.28	-	-
123210	KAI AMA	-	3,525,744,919.64	3,178,858,854.37	4,146,593,293.28	-	-
12321097	LG Wide - KAI AMA LG	-	3,525,744,919.64	3,178,858,854.37	4,146,593,293.28	-	-

**123210 - KAI AMA Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Location**

Code	Item		2025 Approved Budget	2025 Performance January to September			2026 Original Budget		
<b>123</b>	<b>KWARA STATE</b>	-	<b>1,942,313,763.65</b>	<b>1,801,272,151.28</b>	-	-	<b>2,548,500,000.00</b>	-	-
<b>1232</b>	<b>KWARA NORTH</b>	-	<b>1,942,313,763.65</b>	<b>1,801,272,151.28</b>	-	-	<b>2,548,500,000.00</b>	-	-
<b>123210</b>	<b>KAI AMA</b>	-	<b>1,942,313,763.65</b>	<b>1,801,272,151.28</b>	-	-	<b>2,548,500,000.00</b>	-	-
12321097	LG Wide - KAI AMA LG	-	642,313,763.65	623,128,862.21	-	-	1,348,500,000.00	-	-
12321098	Outside KAI AMA LG	-	1,300,000,000.00	1,178,143,289.07	-	-	1,200,000,000.00	-	-

**123210 - KAI AMA Local Government, Kwara State - 2026 Budget: Capital Expenditure by Location**

Code	Item		2025 Approved Budget	2025 Performance January to September			2026 Original Budget		
<b>123</b>	<b>KWARA STATE</b>	-	<b>899,000,000.00</b>	<b>772,765,199.06</b>	-	-	<b>2,873,623,408.65</b>	-	-
<b>1232</b>	<b>KWARA NORTH</b>	-	<b>899,000,000.00</b>	<b>772,765,199.06</b>	-	-	<b>2,873,623,408.65</b>	-	-
<b>123210</b>	<b>KAI AMA</b>	-	<b>899,000,000.00</b>	<b>772,765,199.06</b>	-	-	<b>2,873,623,408.65</b>	-	-
12321001	ADENA	-	8,000,000.00	2,000,000.00	-	-	64,500,000.00	-	-
12321003	GWANABE I	-	214,750,000.00	234,118,750.00	-	-	240,000,000.00	-	-
12321004	GWANABE II	-	-	-	-	-	20,000,000.00	-	-
12321005	GWARI A (GWARIA)	-	122,000,000.00	459,500.00	-	-	94,000,000.00	-	-
12321006	KAIAMA I	-	20,000,000.00	-	-	-	30,000,000.00	-	-
12321007	KAIAMA II	-	-	2,000,000.00	-	-	128,500,000.00	-	-
12321009	KEMANJI	-	55,000,000.00	143,457,169.55	-	-	122,000,000.00	-	-
12321010	WAJIBE	-	32,000,000.00	146,200,480.00	-	-	218,000,000.00	-	-
12321097	LG Wide - KAI AMA LG	-	447,250,000.00	244,529,299.51	-	-	1,956,623,408.65	-	-

**123210 - KAI AMA Local Government, Kwara State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2025 Approved Budget	2025 Performance January to September	2026 Original Budget		
	<b>Total Expenditure</b>	<b><u>6,367,058,683.29</u></b>	<b><u>5,752,896,204.71</u></b>	<b><u>9,568,716,701.93</u></b>	-	-
<b>01</b>	<b>Agriculture</b>	<b>112,000,000.00</b>	<b>320,000.00</b>	<b>155,500,000.00</b>		
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>12,000,000.00</b>	<b>320,000.00</b>	<b>15,500,000.00</b>		
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	12,000,000.00	320,000.00	15,500,000.00		
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>100,000,000.00</b>	<b>-</b>	<b>140,000,000.00</b>		
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	100,000,000.00	-	140,000,000.00		
<b>02</b>	<b>Societal Re-orientation</b>	<b>91,916,627.92</b>	<b>160,896,487.99</b>	<b>236,315,453.80</b>		
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>91,916,627.92</b>	<b>160,896,487.99</b>	<b>236,315,453.80</b>		
021001	Societal Re-orientation - General	91,916,627.92	160,896,487.99	236,315,453.80		
<b>03</b>	<b>Poverty Alleviation</b>	<b>5,000,000.00</b>	<b>-</b>	<b>90,000,000.00</b>		
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>5,000,000.00</b>	<b>-</b>	<b>90,000,000.00</b>		
031001	Poverty Alleviation - General	5,000,000.00	-	90,000,000.00		
<b>04</b>	<b>Health</b>	<b>399,874,699.88</b>	<b>657,798,006.07</b>	<b>703,188,700.00</b>		
<b>0401</b>	<b>Effective governance of the health system</b>	<b>249,874,699.88</b>	<b>410,164,276.07</b>	<b>470,188,700.00</b>		
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	249,874,699.88	410,164,276.07	470,188,700.00		
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>150,000,000.00</b>	<b>247,633,730.00</b>	<b>233,000,000.00</b>		
040501	Functional health facilities	150,000,000.00	247,633,730.00	233,000,000.00		
<b>05</b>	<b>Education</b>	<b>1,340,464,312.76</b>	<b>1,226,259,334.07</b>	<b>1,618,149,656.76</b>		
<b>0501</b>	<b>Effective governance of the education system</b>	<b>1,304,464,312.76</b>	<b>1,092,722,164.52</b>	<b>1,513,149,656.76</b>		

05010 1	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,304,464,312.76	1,092,722,164.52	1,513,149,656.76		
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>6,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>		
05040 2	Instructional and learning materials	6,000,000.00	-	5,000,000.00		
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>30,000,000.00</b>	<b>133,537,169.55</b>	<b>100,000,000.00</b>		
05050 1	Schools' infrastructure construction and rehabilitation	30,000,000.00	133,537,169.55	100,000,000.00		
<b>06</b>	<b>Housing and Urban Development</b>	<b>184,297,888.12</b>	<b>67,607,692.35</b>	<b>371,622,370.12</b>		
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>184,297,888.12</b>	<b>67,607,692.35</b>	<b>371,622,370.12</b>		
06100 1	Housing and Urban Development - General	184,297,888.12	67,607,692.35	371,622,370.12		
<b>09</b>	<b>Environmental Improvement</b>	<b>154,406,980.64</b>	<b>3,743,382.48</b>	<b>252,782,746.80</b>		
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>154,406,980.64</b>	<b>3,743,382.48</b>	<b>252,782,746.80</b>		
09100 1	Environmental Improvement - General	154,406,980.64	3,743,382.48	252,782,746.80		
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>35,000,000.00</b>	<b>55,550,500.00</b>	<b>78,000,000.00</b>		
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>35,000,000.00</b>	<b>55,550,500.00</b>	<b>78,000,000.00</b>		
10100 1	Water Resources and Rural Deve - General	35,000,000.00	55,550,500.00	78,000,000.00		
<b>12</b>	<b>Growing the Private Sector</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>		
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>		
12100 1	Growing the Private Sector - General	-	-	50,000,000.00		
<b>13</b>	<b>Reform of Government and Governance</b>	<b>3,620,098,173.97</b>	<b>3,383,882,187.24</b>	<b>5,183,157,774.45</b>		
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>3,620,098,173.97</b>	<b>3,383,882,187.24</b>	<b>5,183,157,774.45</b>		
13100 1	Reform of Government and Governance - General	3,620,098,173.97	3,383,882,187.24	5,183,157,774.45		
<b>14</b>	<b>Power</b>	<b>115,000,000.00</b>	<b>83,101,125.45</b>	<b>260,000,000.00</b>		
<b>1410</b>	<b>Power - General</b>	<b>115,000,000.00</b>	<b>83,101,125.45</b>	<b>260,000,000.00</b>		

14100 1	Power - General	115,000,000.00	83,101,125.45	260,000,000.00		
<b>17</b>	<b>Road</b>	<b>309,000,000.00</b>	<b>113,737,489.06</b>	<b>570,000,000.00</b>		
<b>1710</b>	<b>Road - General</b>	<b>309,000,000.00</b>	<b>113,737,489.06</b>	<b>570,000,000.00</b>		
17100 1	Road - General	309,000,000.00	113,737,489.06	570,000,000.00		

**123210 - KAI AMA Local Government, Kwara State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	<b>Total Expenditure</b>	<b><u>3,525,744,919.64</u></b>	<b><u>3,178,858,854.37</u></b>	<b><u>4,146,593,293.28</u></b>
<b>01</b>	<b>Agriculture</b>	<b>600,000.00</b>	<b>320,000.00</b>	<b>1,500,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>600,000.00</b>	<b>320,000.00</b>	<b>1,500,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	600,000.00	320,000.00	1,500,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>76,416,627.92</b>	<b>160,896,487.99</b>	<b>215,815,453.80</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>76,416,627.92</b>	<b>160,896,487.99</b>	<b>215,815,453.80</b>
021001	Societal Re-orientation - General	76,416,627.92	160,896,487.99	215,815,453.80
<b>04</b>	<b>Health</b>	<b>236,874,699.88</b>	<b>398,404,276.07</b>	<b>455,188,700.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>236,874,699.88</b>	<b>398,404,276.07</b>	<b>455,188,700.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	236,874,699.88	398,404,276.07	455,188,700.00
<b>05</b>	<b>Education</b>	<b>1,256,464,312.76</b>	<b>1,092,722,164.52</b>	<b>1,383,149,656.76</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>1,256,464,312.76</b>	<b>1,092,722,164.52</b>	<b>1,383,149,656.76</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,256,464,312.76	1,092,722,164.52	1,383,149,656.76
<b>06</b>	<b>Housing and Urban Development</b>	<b>66,297,888.12</b>	<b>55,899,692.35</b>	<b>66,621,609.12</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>66,297,888.12</b>	<b>55,899,692.35</b>	<b>66,621,609.12</b>
061001	Housing and Urban Development - General	66,297,888.12	55,899,692.35	66,621,609.12

<b>09</b>	<b>Environmental Improvement</b>	<b>66,406,980.64</b>	<b>-</b>	<b>94,782,746.80</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>66,406,980.64</b>	<b>-</b>	<b>94,782,746.80</b>
091001	Environmental Improvement - General	66,406,980.64	-	94,782,746.80
<b>13</b>	<b>Reform of Government and Governance</b>	<b>1,820,684,410.32</b>	<b>1,470,056,233.44</b>	<b>1,927,535,126.80</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>1,820,684,410.32</b>	<b>1,470,056,233.44</b>	<b>1,927,535,126.80</b>
131001	Reform of Government and Governance - General	1,820,684,410.32	1,470,056,233.44	1,927,535,126.80
<b>17</b>	<b>Road</b>	<b>2,000,000.00</b>	<b>560,000.00</b>	<b>2,000,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>2,000,000.00</b>	<b>560,000.00</b>	<b>2,000,000.00</b>
171001	Road - General	2,000,000.00	560,000.00	2,000,000.00

**123210 - KAI AMA 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 Original Budget
	<b>Total Expenditure</b>	-	<b><u>1,942,313,763.65</u></b>	<b><u>1,801,272,151.28</u></b>	<b><u>2,548,500,000.00</u></b>
<b>01</b>	<b>Agriculture</b>		<b>11,400,000.00</b>	<b>-</b>	<b>14,000,000.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>		<b>11,400,000.00</b>	<b>-</b>	<b>14,000,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews		11,400,000.00	-	14,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>		<b>15,500,000.00</b>	<b>-</b>	<b>20,500,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>		<b>15,500,000.00</b>	<b>-</b>	<b>20,500,000.00</b>
021001	Societal Re-orientation - General		15,500,000.00	-	20,500,000.00
<b>04</b>	<b>Health</b>		<b>13,000,000.00</b>	<b>11,760,000.00</b>	<b>15,000,000.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>		<b>13,000,000.00</b>	<b>11,760,000.00</b>	<b>15,000,000.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews		13,000,000.00	11,760,000.00	15,000,000.00
<b>05</b>	<b>Education</b>		<b>48,000,000.00</b>	<b>-</b>	<b>130,000,000.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>		<b>48,000,000.00</b>	<b>-</b>	<b>130,000,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews		48,000,000.00	-	130,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>		<b>88,000,000.00</b>	<b>4,706,500.00</b>	<b>93,000,000.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>		<b>88,000,000.00</b>	<b>4,706,500.00</b>	<b>93,000,000.00</b>

061001	Housing and Urban Development - General		88,000,000.00	4,706,500.00	93,000,000.00
<b>09</b>	<b>Environmental Improvement</b>		<b>88,000,000.00</b>	<b>3,743,382.48</b>	<b>158,000,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>		<b>88,000,000.00</b>	<b>3,743,382.48</b>	<b>158,000,000.00</b>
091001	Environmental Improvement - General		88,000,000.00	3,743,382.48	158,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>		<b>1,678,413,763.65</b>	<b>1,781,062,268.80</b>	<b>2,118,000,000.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>		<b>1,678,413,763.65</b>	<b>1,781,062,268.80</b>	<b>2,118,000,000.00</b>
131001	Reform of Government and Governance - General		1,678,413,763.65	1,781,062,268.80	2,118,000,000.00

**123210 - KAI AMA Local Government, Kwara State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	<b>Total Expenditure</b>	<b><u>899,000,000.00</u></b>	<b><u>772,765,199.06</u></b>	<b><u>2,873,623,408.65</u></b>
<b>01</b>	<b>Agriculture</b>	<b>100,000,000.00</b>	<b>-</b>	<b>140,000,000.00</b>
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>100,000,000.00</b>	<b>-</b>	<b>140,000,000.00</b>
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	100,000,000.00	-	140,000,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>5,000,000.00</b>	<b>-</b>	<b>90,000,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>5,000,000.00</b>	<b>-</b>	<b>90,000,000.00</b>
031001	Poverty Alleviation - General	5,000,000.00	-	90,000,000.00
<b>04</b>	<b>Health</b>	<b>150,000,000.00</b>	<b>247,633,730.00</b>	<b>233,000,000.00</b>
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>150,000,000.00</b>	<b>247,633,730.00</b>	<b>233,000,000.00</b>
040501	Functional health facilities	150,000,000.00	247,633,730.00	233,000,000.00
<b>05</b>	<b>Education</b>	<b>36,000,000.00</b>	<b>133,537,169.55</b>	<b>105,000,000.00</b>
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>6,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
050402	Instructional and learning materials	6,000,000.00	-	5,000,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>30,000,000.00</b>	<b>133,537,169.55</b>	<b>100,000,000.00</b>
050501	Schools' infrastructure construction and rehabilitation	30,000,000.00	133,537,169.55	100,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>30,000,000.00</b>	<b>7,001,500.00</b>	<b>212,000,761.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>30,000,000.00</b>	<b>7,001,500.00</b>	<b>212,000,761.00</b>
061001	Housing and Urban Development - General	30,000,000.00	7,001,500.00	212,000,761.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>35,000,000.00</b>	<b>55,550,500.00</b>	<b>78,000,000.00</b>

<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>35,000,000.00</b>	<b>55,550,500.00</b>	<b>78,000,000.00</b>
101001	Water Resources and Rural Deve - General	35,000,000.00	55,550,500.00	78,000,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
121001	Growing the Private Sector - General	-	-	50,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>121,000,000.00</b>	<b>132,763,685.00</b>	<b>1,137,622,647.65</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>121,000,000.00</b>	<b>132,763,685.00</b>	<b>1,137,622,647.65</b>
131001	Reform of Government and Governance - General	121,000,000.00	132,763,685.00	1,137,622,647.65
<b>14</b>	<b>Power</b>	<b>115,000,000.00</b>	<b>83,101,125.45</b>	<b>260,000,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>115,000,000.00</b>	<b>83,101,125.45</b>	<b>260,000,000.00</b>
141001	Power - General	115,000,000.00	83,101,125.45	260,000,000.00
<b>17</b>	<b>Road</b>	<b>307,000,000.00</b>	<b>113,177,489.06</b>	<b>568,000,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>307,000,000.00</b>	<b>113,177,489.06</b>	<b>568,000,000.00</b>
171001	Road - General	307,000,000.00	113,177,489.06	568,000,000.00

**123210 - KAI AMA Local Government, Kwara State - 2026 Budget: Capital Projects**

<b>Project Name</b>
<b>Total Capital Expenditure</b>
Construction of New Local Government Secretariat at Kara market, And Renovation of the Existing Structure Kaiama
Purchase of ICT equipment; 250 HP Desk Tops, 10 numbers of Hp Lap tops, modern and internet facilities with CCT Camera opposite Education Scretariat Kaiama
Purchase of Photo copying Machine (5 numbers) CBT centre Kaiama.
Purchase of Two Numbers of Generating Set And Two Colour Printers for the Training Centre Kaiama.
Purchase of office furniture Desk Top Tables 215 numbers, Chairs 215 numbers, 3 Executive table and chairs CBT centre Kaiama.
Purchase of 100 numbers of motorcycles for security surveillance Kaiama.
Renovation of Legislative Chamber, Kaiama.
Purchase of 1 NO[One] number of Tractor Kaiama Local Government Secretariat
Grading and sand filling of Road from Gwaria to kishi 24Km
Construction of Drainage in Kemanji Town
Purchase of Heavy Duty EquipmentsOne TRUCKS Kaiama LG.
Renovation of High Court Kaiama
Grading of Feeder Roads DEGEJI to Kokobirigbe 7km Kaiama.
Grading of Road from Kaiama to Degeji 23km
Construction of Drainage opposite late Alhaji Zakari's House to New Bussa Road
Construction of New Kara Market Kaiama.
Purchase of 5 Nos of 500 KVA Transformer 1 in Kaiama ward I, 1 in Kaiama ward II and 1 in Gwaria ward, Kaiama.
Drilling and installation of Bore Hole at Maje
Drilling and installation of Borehole at Wogu, Tunga Baba Ilorin
Drilling and installation of 1 Borehole at Dikwawajibe Ward Kaiama.
Drilling and installation of 1Hand Pump Borehole Tenebo
Drilling and installation of 1Motorize Borehole at Tungan Zabaruma
Drilling and installation of 1 Hand Pump Borehole at Adena Kaiama.
Drilling and Installation of Motorize Borehole at Sabon-gari area adjacent Hon. Tanko house Kaiama.
Drilling and Installation of bore hole at Babete
Drilling and Installation of Motorize Borehole at Monday Market Wajibe Ward Kaiama.
Drilling and Installation of Motorize Borehole at Kosa
Opening of New layout at Kemanji road
OPening of New layout at Bacha along Venra Road
Opening of New layout at Kanikoko Road
Construction of Drainage along Bala Cashier Road to Shirigwaria Bye pass Kaiama.
Construction of Public Toilet at the New Shopping Complex Premises Opposite Big Roundabout Kaiama
Renovation of LG Shopping Complex Kaiama
Drilling and installation of Motorized Borehole ward ii Gwanagizin Kaiama

Extention of electricity from Gwaria to Moshe GadaGwaria Ward Kaiama.
completion of the contruction CBTcentre Kaiama
Construction of 10 Shopping Complex along kanikoko Road Kaiama
Grading of Feeder Roads kaiama to kemanji 10.5km
Grading and sand filling of road from Woro to border area of Borgu Niger State 11km
Grading of feeder RoadsKanikoko to Degeji Kaiama. 18.3km
Grading of feeder Roads kugiji to Nanu Kaiama 13.7km
Construction of Cell for the inmates, Correctional Branch Kaiama.
Extension of Electricity to Gwanagizin to Gbegogo area ward ii
Extention of electricity from Aboki to London Village
Construction of Box Culvert Kemanji to Wojibe
Grading of Feeder Roads from Kugiji to Nanu 20km
Rural Road Rehabilitation from Kugiji to Banisunla Village 4km
Renovation of 2 Block of Classroom at Tenebo
Construction of 2 Block of Classroom at Nanu Sunday wajibe Ward Kaiama.
Construction of 2 Block of Classroom at YeneWajibe Ward Kaiama.
Purchase of Text Books and Other Learning Equipment across the Ten wards Kaiama.
Construction of 2 Block of Classroom at kokobirigbe
Construction of 2 Block of Classroom at Gbajibo
Construction of 2 Block of Classroom at Tungan Oke
Purchase of Kitchen Equipments 10cooking Pots ,2Cooking Gas and 10 Utensils Women unit Kaiama LG Secretariat
Fencing of the New Cemenry Kaiama ward 1 Kibefandi Area kaiama
Construction of Clinics at KwanakwanaWajibe Ward Kaiama.
Construction of Clinic at Ganda
Construction of Clinics at Gongola Area
Construction of Clinics in Gondo
Construction of Clinics in Sabon Filling
Construction of Clinics in Girichendi
Construction of Clinics in Gbajibo
construction and extention work at Emir's palace Kaiama

Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description
13 - Reform of Government and Governance	011100100100 - OFFICE OF THE CHAIRMAN	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.
13 - Reform of Government and Governance	011100100100 - OFFICE OF THE CHAIRMAN	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS
13 - Reform of Government and Governance	011100100100 - OFFICE OF THE CHAIRMAN	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS
13 - Reform of Government and Governance	011100100100 - OFFICE OF THE CHAIRMAN	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS
13 - Reform of Government and Governance	011100100100 - OFFICE OF THE CHAIRMAN	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS
13 - Reform of Government and Governance	011100100100 - OFFICE OF THE CHAIRMAN	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.
13 - Reform of Government and Governance	011200300100 - THE COUNCIL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS
01 - Agriculture	021500100100 - DEPARTMENT OF AGRICULTURE	23010107 - PURCHASE OF TRUCKS	70421 - AGRICULTURE
17 - Road	023400100100 - WORKS AND HOUSING DEPARTMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT
17 - Road	023400100100 - WORKS AND HOUSING DEPARTMENT	23040102 - EROSION & FLOOD CONTROL	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE
17 - Road	023400100100 - WORKS AND HOUSING DEPARTMENT	23010107 - PURCHASE OF TRUCKS	70611 - HOUSING DEVELOPMENT
06 - Housing and Urban Development	023400100100 - WORKS AND HOUSING DEPARTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT
17 - Road	023400100100 - WORKS AND HOUSING DEPARTMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT
17 - Road	023400100100 - WORKS AND HOUSING DEPARTMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT
17 - Road	023400100100 - WORKS AND HOUSING DEPARTMENT	23040102 - EROSION & FLOOD CONTROL	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE
12 - Growing the Private Sector	023400100100 - WORKS AND HOUSING DEPARTMENT	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
14 - Power	023400100100 - WORKS AND HOUSING DEPARTMENT	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	70435 - ELECTRICITY
10 - Water Resources and Rural Development	023400100100 - WORKS AND HOUSING DEPARTMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY
10 - Water Resources and Rural Development	023400100100 - WORKS AND HOUSING DEPARTMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY
10 - Water Resources and Rural	023400100100 - WORKS AND HOUSING	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY

Development	DEPARTMENT	FACILITIES	
10 - Water Resources and Rural Development	023400100100 - WORKS AND HOUSING DEPARTMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY
10 - Water Resources and Rural Development	023400100100 - WORKS AND HOUSING DEPARTMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY
10 - Water Resources and Rural Development	023400100100 - WORKS AND HOUSING DEPARTMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY
10 - Water Resources and Rural Development	023400100100 - WORKS AND HOUSING DEPARTMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY
10 - Water Resources and Rural Development	023400100100 - WORKS AND HOUSING DEPARTMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY
10 - Water Resources and Rural Development	023400100100 - WORKS AND HOUSING DEPARTMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY
10 - Water Resources and Rural Development	023400100100 - WORKS AND HOUSING DEPARTMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY
17 - Road	023400100100 - WORKS AND HOUSING DEPARTMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT
17 - Road	023400100100 - WORKS AND HOUSING DEPARTMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT
17 - Road	023400100100 - WORKS AND HOUSING DEPARTMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT
17 - Road	023400100100 - WORKS AND HOUSING DEPARTMENT	23040102 - EROSION & FLOOD CONTROL	70451 - ROAD TRANSPORT
04 - Health	023400100100 - WORKS AND HOUSING DEPARTMENT	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE
06 - Housing and Urban Development	023400100100 - WORKS AND HOUSING DEPARTMENT	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT
10 - Water Resources and Rural Development	023400100100 - WORKS AND HOUSING DEPARTMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY
14 - Power	023400100100 - WORKS AND HOUSING DEPARTMENT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - HOUSING DEVELOPMENT
06 - Housing and Urban Development	023400100100 - WORKS AND HOUSING DEPARTMENT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS
06 - Housing and Urban Development	023400100100 - WORKS AND HOUSING DEPARTMENT	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT
17 - Road	023400100100 - WORKS AND HOUSING DEPARTMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT
17 - Road	023400100100 - WORKS AND HOUSING DEPARTMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT
17 - Road	023400100100 - WORKS AND HOUSING DEPARTMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT
17 - Road	023400100100 - WORKS AND HOUSING DEPARTMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT
13 - Reform of Government and	023400100100 - WORKS AND HOUSING	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70443 - CONSTRUCTION

Governance	DEPARTMENT	BUILDINGS	
14 - Power	023400100100 - WORKS AND HOUSING DEPARTMENT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - HOUSING DEVELOPMENT
14 - Power	023400100100 - WORKS AND HOUSING DEPARTMENT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - HOUSING DEVELOPMENT
17 - Road	023400100100 - WORKS AND HOUSING DEPARTMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT
17 - Road	023400100100 - WORKS AND HOUSING DEPARTMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT
17 - Road	023400100100 - WORKS AND HOUSING DEPARTMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT
05 - Education	051700100100 - EDUCATION DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION
05 - Education	051700100100 - EDUCATION DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION
05 - Education	051700100100 - EDUCATION DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION
05 - Education	051700100100 - EDUCATION DEPARTMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION
05 - Education	051700100100 - EDUCATION DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION
05 - Education	051700100100 - EDUCATION DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION
05 - Education	051700100100 - EDUCATION DEPARTMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION
13 - Reform of Government and Governance	051700100200 - WOMEN DEVELOPMENT UNIT	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.
06 - Housing and Urban Development	051700100300 - COMMUNITY DEVELOPMENT & CULTURE UNIT	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70611 - HOUSING DEVELOPMENT
04 - Health	052100100100 - HEALTH DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES
04 - Health	052100100100 - HEALTH DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES
04 - Health	052100100100 - HEALTH DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES
04 - Health	052100100100 - HEALTH DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES
04 - Health	052100100100 - HEALTH DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES
04 - Health	052100100100 - HEALTH DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES
04 - Health	052100100100 - HEALTH DEPARTMENT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES
13 - Reform of Government and	055100100100 - TRADITIONAL COUNCIL	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70821 - CULTURAL SERVICES

Governance		BUILDINGS	
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Location Code and Description	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	<b>899,000,000.00</b>	<b>772,765,199.06</b>	<b>2,873,623,408.65</b>
12321097 - LG Wide - KAI AMA LG	30,000,000.00	67,763,685.00	720,622,647.65
12321097 - LG Wide - KAI AMA LG	10,000,000.00	65,000,000.00	100,000,000.00
12321097 - LG Wide - KAI AMA LG	6,000,000.00	-	15,000,000.00
12321097 - LG Wide - KAI AMA LG	-	-	5,600,000.00
12321097 - LG Wide - KAI AMA LG	27,000,000.00	-	54,400,000.00
12321097 - LG Wide - KAI AMA LG	20,000,000.00	-	100,000,000.00
12321097 - LG Wide - KAI AMA LG	20,000,000.00	-	50,000,000.00
12321097 - LG Wide - KAI AMA LG	100,000,000.00	-	140,000,000.00
12321005 - GWARI A (GWARIA)	82,000,000.00	-	60,000,000.00
12321009 - KEMANJI	10,000,000.00	-	50,000,000.00
12321097 - LG Wide - KAI AMA LG	40,000,000.00	-	20,000,000.00
12321097 - LG Wide - KAI AMA LG	-	-	30,000,000.00
12321003 - GWANABE I	34,750,000.00	40,485,000.00	50,000,000.00
12321003 - GWANABE I	50,000,000.00	-	30,000,000.00
12321097 - LG Wide - KAI AMA LG	50,250,000.00	22,122,489.06	40,000,000.00
12321097 - LG Wide - KAI AMA LG	-	-	50,000,000.00
12321097 - LG Wide - KAI AMA LG	75,000,000.00	82,641,625.45	130,000,000.00
12321001 - ADENA	-	-	6,000,000.00
12321003 - GWANABE I	-	25,550,500.00	30,000,000.00
12321010 - WAJIBE	6,000,000.00	-	4,000,000.00
12321009 - KEMANJI	7,000,000.00	20,000,000.00	5,000,000.00
12321009 - KEMANJI	8,000,000.00	-	7,000,000.00
12321001 - ADENA	-	2,000,000.00	3,500,000.00
12321007 - KAIAMA II	-	2,000,000.00	3,500,000.00
12321009 - KEMANJI	-	3,000,000.00	5,000,000.00
12321010 - WAJIBE	6,000,000.00	3,000,000.00	4,000,000.00
12321001 - ADENA	8,000,000.00	-	5,000,000.00
12321006 - KAIAMA I	-	-	5,000,000.00
12321007 - KAIAMA II	-	-	5,000,000.00
12321007 - KAIAMA II	-	-	5,000,000.00
12321097 - LG Wide - KAI AMA LG	40,000,000.00	-	60,000,000.00
12321097 - LG Wide - KAI AMA LG	-	-	15,000,000.00
12321097 - LG Wide - KAI AMA LG	-	7,001,500.00	15,000,000.00
12321007 - KAIAMA II	-	-	5,000,000.00
12321005 - GWARI A (GWARIA)	40,000,000.00	459,500.00	30,000,000.00
12321097 - LG Wide - KAI AMA LG	5,000,000.00	-	90,000,000.00

12321097 - LG Wide - KAI AMA LG	10,000,000.00	-	142,000,761.00
12321097 - LG Wide - KAI AMA LG	-	-	20,000,000.00
12321097 - LG Wide - KAI AMA LG	-	-	92,000,000.00
12321003 - GWANABE I	-	42,940,000.00	50,000,000.00
12321010 - WAJIBE	-	7,630,000.00	50,000,000.00
12321007 - KAIAMA II	-	-	30,000,000.00
12321007 - KAIAMA II	-	-	80,000,000.00
12321004 - GWANABE II	-	-	20,000,000.00
12321009 - KEMANJI	-	-	15,000,000.00
12321010 - WAJIBE	-	-	10,000,000.00
12321010 - WAJIBE	-	-	6,000,000.00
12321009 - KEMANJI	30,000,000.00	120,457,169.55	40,000,000.00
12321010 - WAJIBE	-	13,080,000.00	15,000,000.00
12321010 - WAJIBE	-	-	15,000,000.00
12321097 - LG Wide - KAI AMA LG	6,000,000.00	-	5,000,000.00
12321003 - GWANABE I	-	-	10,000,000.00
12321001 - ADENA	-	-	10,000,000.00
12321003 - GWANABE I	-	-	10,000,000.00
12321097 - LG Wide - KAI AMA LG	-	-	2,000,000.00
12321006 - KAIAMA I	20,000,000.00	-	25,000,000.00
12321010 - WAJIBE	-	107,339,480.00	108,000,000.00
12321005 - GWARI A (GWARIA)	-	-	4,000,000.00
12321010 - WAJIBE	20,000,000.00	15,151,000.00	6,000,000.00
12321003 - GWANABE I	-	-	30,000,000.00
12321003 - GWANABE I	130,000,000.00	125,143,250.00	30,000,000.00
12321001 - ADENA	-	-	20,000,000.00
12321001 - ADENA	-	-	20,000,000.00
12321097 - LG Wide - KAI AMA LG	8,000,000.00	-	60,000,000.00