

APPROVED BUDGET



**MORO LOCAL GOVERNMENT, BODE-SAADU,
KWARA STATE**

RECURRENT & CAPITAL

ESTIMATES 2026

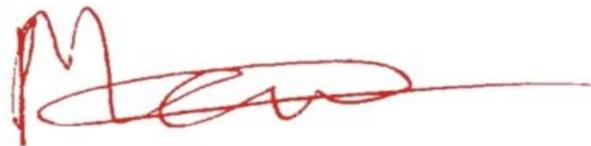
APPROVED BUDGET 2026

THE ESTIMATES FOR THE YEAR 2026 PASSED BY THE MORO LOCAL GOVERNMENT LEGISLATIVE COUNCIL, BODE SAADU.

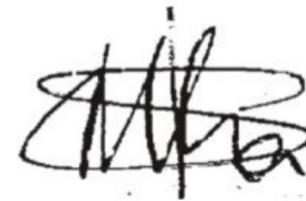
SIZE OF THE BUDGET:

TEN BILLION, FIVE HUNDRED AND FIFTY MILLION NAIRA ONLY (N10,550,000,000.00).

ASSENTED TO, BY THE CHAIRPERSON AND RT. HON SPEAKER OF MORO LOCAL GOVERNMENT AREA OF KWARA STATE OF NIGERIA.



CHIEF (HAJIA) OMOTAYO ABDULWASIU
CHAIRPERSON,
MORO LG, BODE-SAADU



RT. HON. ADELODUN RAMAT
SPEAKER,
MORO LG, BODE-SAADU



MORO LOCAL GOVERNMENT
BODE SA'ADU

Office of the Executive Chairman
(In reply please quote Ref. No and Date)

SECRETARIAT:
Bode-Sa'adu,
Kwara State, Nigeria.

SECRET

Our Ref: _____

Date: _____

27th Jan. 2026

APPROVED BUDGET 2026

**THE ESTIMATES FOR THE YEAR 2026 PASSED BY THE MORO LOCAL
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123211 - MORO Local Government, Kwara State - 2026 Budget: Summary

Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
Opening Balance	4,176,173.33	20,000,000.00	19,558,915.80	14,000,000.00
Recurrent Revenue	4,161,408,922.76	7,265,000,000.00	6,042,832,208.72	7,481,500,000.00
11 - GOVERNMENT SHARE OF FAAC	3,997,239,632.72	6,920,000,000.00	5,766,996,499.29	7,021,500,000.00
12 - INDEPENDENT REVENUE	164,169,290.04	345,000,000.00	275,835,709.43	460,000,000.00
Recurrent Expenditure	4,683,646,436.14	7,815,000,000.00	7,139,464,535.84	8,450,000,000.00
21 - PERSONNEL COST	4,022,855,829.44	6,073,520,000.00	5,465,993,664.84	6,991,000,000.00
22 - OTHER RECURRENT COSTS	660,790,606.70	1,741,480,000.00	1,673,470,871.00	1,459,000,000.00
Transfer to Capital Account	- 518,061,340.05	- 530,000,000.00	- 1,077,073,411.32	- 954,500,000.00
Capital Receipts	1,062,875,113.05	1,730,000,000.00	1,801,819,403.39	3,054,500,000.00
13 - AID AND GRANTS	1,062,875,113.05	1,730,000,000.00	1,801,819,403.39	3,054,500,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	-	-	-
23 - CAPITAL EXPENDITURE	404,676,273.00	1,207,000,000.00	710,964,002.81	2,100,000,000.00
Total Revenue (including OB)	5,228,460,209.14	9,015,000,000.00	7,864,210,527.91	10,550,000,000.00
Total Expenditure	5,088,322,709.14	9,022,000,000.00	7,850,428,538.65	10,550,000,000.00
Closing Balance	140,137,500.00	- 7,000,000.00	13,781,989.26	-

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

Revenue by Economic	2026 Budget
Opening Balance	14,000,000.00
Statutory Allocation	3,000,000,000.00
VAT	3,250,000,000.00
Other FAAC	771,500,000.00
LG IGR	60,000,000.00
Share of State IGR	400,000,000.00
Other (Capital Receipts)	3,054,500,000.00
Total Revenue	10,550,000,000.00

Expenditure by Economic	2026 Budget
Personnel	6,991,000,000.00
Grants / Contributions to State	413,000,000.00
Other Recurrent	1,046,000,000.00
Capital	2,100,000,000.00
Total Expenditure	10,550,000,000.00

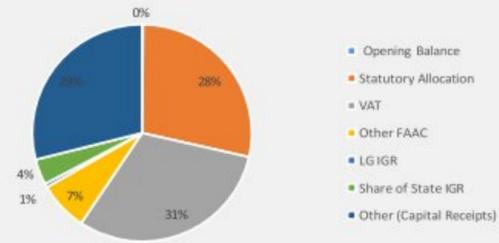
Expenditure by Sector	2026 Budget
Education	2,925,200,000.00
Health	992,600,000.00
Other Social	150,000,000.00
Agriculture	121,000,000.00
Other Economic	5,504,500,000.00
Administration	856,700,000.00
Law and Justice	-
Total Expenditure	10,550,000,000.00

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
CONSTRUCTION OF SHOPS, MOTORS AND TRAILERS PARK	400,000,000.00
CONSTRUCTION OF COMPUTER BASE TEST CENTRE HALL	130,000,000.00
PURCHASE OF TRANSFORMERS AND INSTALLATION TO OLOKO, BODE S	100,000,000.00
PURCHASE OF DESKTOP COMPUTER SYSTEM TO CBTC BODE SAADU	90,000,000.00
CONSTRUCTION OF A BLOCK OF CLASSROOMS ACROSS LOCAL GOVT	50,000,000.00
RENOVATIONS OF JUNIOR SECONDARY AND PRIMARY SCHOOLS ACRO	50,000,000.00
DRILLING OF MOTORISE BORE HOLES AND STORAGE TANK ACROSS LO	50,000,000.00
PURCHASE OF OFFICIAL VEHICLES TO POLITICAL OFFICE HOLDERS	50,000,000.00
RURAL ELECTRIFICATION	50,000,000.00
CONSTRUCTION OF BRIDGES AT KITIFOMU RIVER ATKARIBUJE VILLAGE	50,000,000.00
<i>Other Capital Projects</i>	1,080,000,000.00
Total	2,100,000,000.00

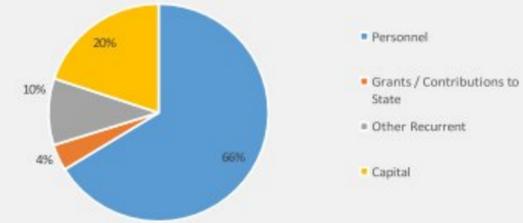
Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
ABATI / ALARA	30,000,000.00	30,000,000.00
AJANAKU	30,000,000.00	30,000,000.00
AROBADI	30,000,000.00	30,000,000.00
BABADUDU	30,000,000.00	30,000,000.00
BODE-SAADU	857,000,000.00	850,000,000.00
EJIDONGARI	30,000,000.00	30,000,000.00
JEBBA	35,000,000.00	35,000,000.00
LANWA	30,000,000.00	30,000,000.00
LOGUN / JEHUNKUNNU	110,000,000.00	110,000,000.00
MALETE / GBUGUDU	30,000,000.00	30,000,000.00
MEGIDA	30,000,000.00	30,000,000.00
OKEMI	30,000,000.00	30,000,000.00
OKUTALA	30,000,000.00	30,000,000.00
OLORU	40,000,000.00	30,000,000.00
PAKUNMO	30,000,000.00	30,000,000.00
SHAO	30,000,000.00	30,000,000.00
WOMI / AYAKI	80,000,000.00	80,000,000.00
LG Wide - MORO LG	8,793,000,000.00	635,000,000.00
Outside MORO LG	255,000,000.00	-
Outside State - MORO LG	20,000,000.00	-

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

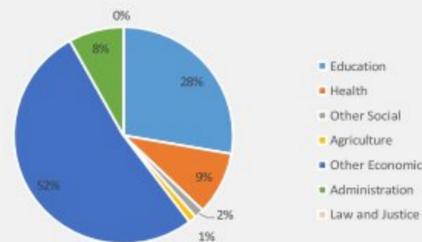
Where is the Money coming from?



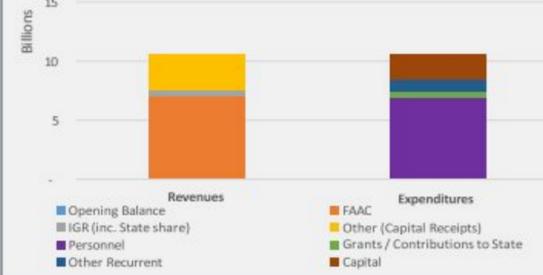
What is the Money being spent On?



Who is Spending the Money?



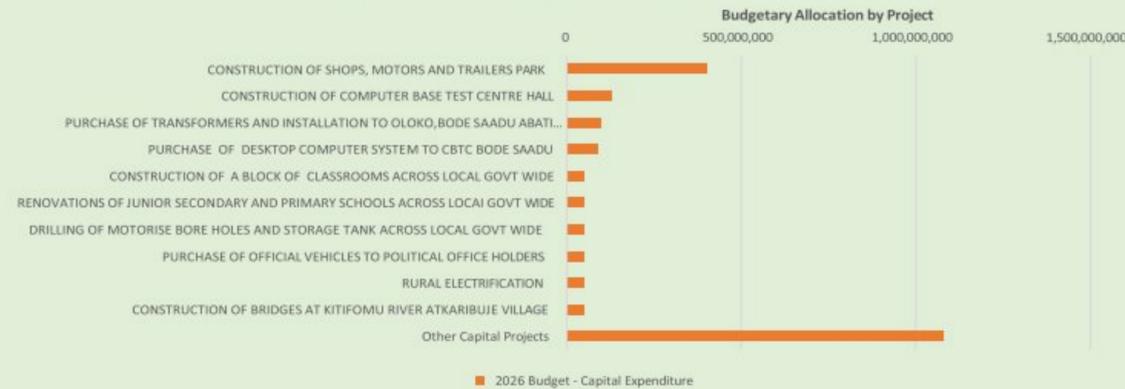
Inflows and Outflows



Where is the Money being Spent?



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



123211 - MORO Local Government, Kwara State - 2026 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	6,991,000,000.00	1,459,000,000.00	8,450,000,000.00	2,100,000,000.00	10,550,000,000.00
010000000000	ADMINISTRATION SECTOR	416,000,000.00	430,700,000.00	846,700,000.00	10,000,000.00	856,700,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	83,000,000.00	334,700,000.00	417,700,000.00	-	417,700,000.00
011100100100	OFFICE OF THE CHAIRMAN	70,000,000.00	332,000,000.00	402,000,000.00	-	402,000,000.00
011100100200	OFFICE OF THE VICE CHAIRMAN	10,000,000.00	1,600,000.00	11,600,000.00	-	11,600,000.00
011118300100	INTERNAL AUDIT	3,000,000.00	1,100,000.00	4,100,000.00	-	4,100,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	153,000,000.00	67,800,000.00	220,800,000.00	10,000,000.00	230,800,000.00
011200300100	THE COUNCIL	150,000,000.00	66,500,000.00	216,500,000.00	10,000,000.00	226,500,000.00
011202200100	CLERK TO THE HOUSE	3,000,000.00	1,300,000.00	4,300,000.00	-	4,300,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	10,000,000.00	2,500,000.00	12,500,000.00	-	12,500,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	10,000,000.00	2,500,000.00	12,500,000.00	-	12,500,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAG	170,000,000.00	25,700,000.00	195,700,000.00	-	195,700,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)	170,000,000.00	25,700,000.00	195,700,000.00	-	195,700,000.00
020000000000	ECONOMIC SECTOR	2,925,000,000.00	950,500,000.00	3,875,500,000.00	1,750,000,000.00	5,625,500,000.00
021500000000	DEPARTMENT OF AGRICULTURE	40,000,000.00	21,000,000.00	61,000,000.00	60,000,000.00	121,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE	40,000,000.00	21,000,000.00	61,000,000.00	60,000,000.00	121,000,000.00
022000000000	FINANCE (TREASURY) DEPARTMENT	2,730,000,000.00	817,500,000.00	3,547,500,000.00	5,000,000.00	3,552,500,000.00
022000100100	FINANCE (TREASURY) DEPARTMENT	2,730,000,000.00	817,500,000.00	3,547,500,000.00	5,000,000.00	3,552,500,000.00
023400000000	WORKS AND HOUSING DEPARTMENT	140,000,000.00	64,000,000.00	204,000,000.00	1,685,000,000.00	1,889,000,000.00
023400100100	WORKS AND HOUSING DEPARTMENT	140,000,000.00	64,000,000.00	204,000,000.00	1,685,000,000.00	1,889,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	15,000,000.00	48,000,000.00	63,000,000.00	-	63,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	15,000,000.00	48,000,000.00	63,000,000.00	-	63,000,000.00
050000000000	SOCIAL SECTOR	3,650,000,000.00	77,800,000.00	3,727,800,000.00	340,000,000.00	4,067,800,000.00
051700000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	2,650,000,000.00	35,200,000.00	2,685,200,000.00	240,000,000.00	2,925,200,000.00
051700100100	EDUCATION DEPARTMENT	2,650,000,000.00	33,000,000.00	2,683,000,000.00	240,000,000.00	2,923,000,000.00
051700100200	WOMEN DEVELOPMENT UNIT	-	500,000.00	500,000.00	-	500,000.00
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	-	1,700,000.00	1,700,000.00	-	1,700,000.00
052100000000	HEALTH DEPARTMENT	850,000,000.00	42,600,000.00	892,600,000.00	100,000,000.00	992,600,000.00
052100100100	HEALTH DEPARTMENT	850,000,000.00	33,500,000.00	883,500,000.00	100,000,000.00	983,500,000.00
052100100200	ENVIRONMENTAL SANITATION UNIT	-	9,100,000.00	9,100,000.00	-	9,100,000.00
055100000000	TRADITIONAL COUNCIL	150,000,000.00	-	150,000,000.00	-	150,000,000.00
055100100100	TRADITIONAL COUNCIL	150,000,000.00	-	150,000,000.00	-	150,000,000.00

123211 - MORO Local Government, Kwara State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Revenue	5,224,284,035.81	8,995,000,000.00	7,844,651,612.11	10,536,000,000.00
020000000000	ECONOMIC SECTOR	5,223,422,622.81	8,993,200,000.00	7,844,461,612.11	10,534,000,000.00
022000000000	FINANCE (TREASURY) DEPARTMENT	5,220,801,638.69	8,989,700,000.00	7,844,461,612.11	10,528,000,000.00
022000100100	FINANCE (TREASURY) DEPARTMENT	5,220,801,638.69	8,989,700,000.00	7,844,461,612.11	10,528,000,000.00
023400000000	WORKS AND HOUSING DEPARTMENT	2,620,984.12	3,500,000.00	-	6,000,000.00
023400100100	WORKS AND HOUSING DEPARTMENT	2,620,984.12	3,500,000.00	-	6,000,000.00
050000000000	SOCIAL SECTOR	861,413.00	1,800,000.00	190,000.00	2,000,000.00
051700000000	EDUCATION & SOCIAL SERVICES DEPAR	-	300,000.00	190,000.00	500,000.00
051700100100	EDUCATION DEPARTMENT	-	300,000.00	190,000.00	500,000.00
052100000000	HEALTH DEPARTMENT	861,413.00	1,500,000.00	-	1,500,000.00
052100100100	HEALTH DEPARTMENT	861,413.00	1,500,000.00	-	1,500,000.00

123211 - MORO Local Government, Kwara State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
1	REVENUE	5,224,284,035.81	8,995,000,000.00	7,844,651,612.11	10,536,000,000.00
11	GOVERNMENT SHARE OF FAAC	3,997,239,632.72	6,920,000,000.00	5,766,996,499.29	7,021,500,000.00
1101	GOVERNMENT SHARE OF FAAC	3,997,239,632.72	6,920,000,000.00	5,766,996,499.29	7,021,500,000.00
110101	LOCAL GOVERNMENT SHARE OF STATUT	528,719,104.79	3,000,000,000.00	2,471,817,186.58	3,000,000,000.00
11010101	STATUTORY ALLOCATION	528,719,104.79	3,000,000,000.00	2,471,817,186.58	3,000,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	2,048,308,848.76	3,000,000,000.00	2,683,989,019.17	3,250,000,000.00
11010201	SHARE OF VAT	2,048,308,848.76	3,000,000,000.00	2,683,989,019.17	3,250,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER	1,420,211,679.17	920,000,000.00	611,190,293.54	771,500,000.00
11010302	Excess Non-Oil	39,981,237.10	50,000,000.00	32,932,193.92	50,000,000.00
11010303	Exchange Gain	1,234,832,403.00	578,000,000.00	421,541,999.58	480,000,000.00
11010304	Ecological Fund	70,000,000.00	-	-	-
11010305	Electronic Money Transfer Levy (EMTL)	75,397,716.57	150,000,000.00	144,929,713.52	213,000,000.00
11010308	Solid Mineral	-	137,000,000.00	8,084,976.11	23,500,000.00
11010399	Other FAAC Distribution	322.50	5,000,000.00	3,701,410.41	5,000,000.00
12	INDEPENDENT REVENUE	164,169,290.04	345,000,000.00	275,835,709.43	460,000,000.00
1201	TAX REVENUE	2,014,700.00	2,500,000.00	-	2,500,000.00
120101	PERSONAL TAXES	2,014,700.00	2,500,000.00	-	2,500,000.00
12010104	Community or Poll Taxes	2,014,700.00	2,500,000.00	-	2,500,000.00
1202	NON-TAX REVENUE	162,154,590.04	342,500,000.00	275,835,709.43	457,500,000.00
120201	LICENCES - GENERAL	5,419,216.38	10,100,000.00	8,118,111.30	10,500,000.00
12020105	Hawker Permit License	1,385,945.45	2,000,000.00	1,478,666.67	2,000,000.00
12020106	Liquor License	340,620.00	500,000.00	100,000.00	500,000.00
12020132	Radio License	1,100,000.00	3,000,000.00	2,818,722.32	3,000,000.00
12020137	Trade License	919,750.00	1,100,000.00	902,722.31	1,500,000.00
12020166	Advertisement License (Sign Post)	1,672,900.93	3,500,000.00	2,818,000.00	3,500,000.00
120204	FEES- GENERAL	15,235,841.94	15,900,000.00	10,528,500.55	19,500,000.00
12020403	Marriage Registration Fees	-	300,000.00	190,000.00	500,000.00

12020413	Birth & Death Registration Fees	212,500.00	500,000.00	-	500,000.00
12020416	Tenders Fees	1,300,000.00	1,500,000.00	-	2,000,000.00
12020418	Felling of Trees Fees	446,500.00	600,000.00	200,089.30	1,000,000.00
12020424	Motor Garage/Park Fees (As applicable)	888,676.00	3,800,000.00	3,228,011.25	5,000,000.00
12020425	Market Fees (As applicable)	4,376,086.00	5,000,000.00	4,674,400.00	6,000,000.00
12020433	Certificate of Origin/Affidavit	8,012,079.94	4,200,000.00	2,236,000.00	4,500,000.00
120206	SALES - GENERAL	1,961,491.22	5,000,000.00	16,329,897.08	12,000,000.00
12020613	Sales of Goods by public auction	1,961,491.22	5,000,000.00	16,329,897.08	12,000,000.00
120207	EARNINGS -GENERAL	2,189,492.90	6,000,000.00	929,353.02	6,500,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICL	611,226.88	2,000,000.00	-	2,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	648,913.00	1,000,000.00	-	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	929,353.02	3,000,000.00	929,353.02	3,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GE	1,101,491.22	2,000,000.00	400,000.00	3,000,000.00
12020807	Rent on Market Lets & Government Shops	1,101,491.22	2,000,000.00	400,000.00	3,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,620,984.12	3,500,000.00	-	6,000,000.00
12020901	Rent on Govt. Lands	1,995,000.00	2,500,000.00	-	4,000,000.00
12020913	Land Rent Temporary Right of Occupancy	625,984.12	1,000,000.00	-	2,000,000.00
120213	RE-IMBURSEMENT GENERAL	133,626,072.26	300,000,000.00	239,529,847.48	400,000,000.00
12021304	LG Share of State IGR	133,626,072.26	300,000,000.00	239,529,847.48	400,000,000.00
13	AID AND GRANTS	1,062,875,113.05	1,730,000,000.00	1,801,819,403.39	3,054,500,000.00
1302	GRANTS	1,062,875,113.05	1,730,000,000.00	1,801,819,403.39	3,054,500,000.00
130201	DOMESTIC GRANTS	1,062,875,113.05	1,730,000,000.00	1,801,819,403.39	3,054,500,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	1,062,875,113.05	1,730,000,000.00	1,801,819,403.39	3,054,500,000.00

123211 - MORO Local Government, Kwara State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Approved Budget
	Total Revenue (including Capital Receipts, excluding Open Balance)	10,536,000,000.00
01	FEDERATION ACCOUNT	7,021,500,000.00
011	FAAC DIRECT ALLOCATION	7,021,500,000.00
01101	FAAC DIRECT ALLOCATION	7,021,500,000.00
02	CONSOLIDATED REVENUE FUND	460,000,000.00
021	MAIN ENVELOP	460,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	460,000,000.00
08	AIDS AND GRANTS	3,054,500,000.00
083	LOCAL AIDS AND GRANTS	3,054,500,000.00
08303	DONATION BY LOCAL GOVERNMENTS	3,054,500,000.00

123211 - MORO Local Government, Kwara State - 2026 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
Total Capital Receipts		1,062,875,113.05	1,730,000,000.00	1,801,819,403.39	3,054,500,000.00
DOMESTIC GRANT FROM OTHER LOC	13020105 - CURRENT GRANTS FROM OTHE	1,062,875,113.05	1,730,000,000.00	1,801,819,403.39	3,054,500,000.00

123211 - MORO Local Government, Kwara State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	5,088,322,709.14	9,022,000,000.00	7,850,428,538.65	10,550,000,000.00
01000000000	ADMINISTRATION SECTOR	199,060,955.00	707,020,000.00	467,248,130.26	856,700,000.00
01110000000	OFFICE OF THE LG CHAIRMAN	62,895,758.31	349,620,000.00	261,293,706.54	417,700,000.00
011100100100	OFFICE OF THE CHAIRMAN	60,419,335.65	335,520,000.00	258,023,783.34	402,000,000.00
011100100200	OFFICE OF THE VICE CHAIRMAN	1,082,533.26	11,100,000.00	3,269,923.20	11,600,000.00
011118300100	INTERNAL AUDIT	1,393,889.40	3,000,000.00	-	4,100,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	7,089,649.32	141,700,000.00	101,959,956.76	230,800,000.00
011200300100	THE COUNCIL	5,695,759.92	138,500,000.00	100,566,067.36	226,500,000.00
011202200100	CLERK TO THE HOUSE	1,393,889.40	3,200,000.00	1,393,889.40	4,300,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	790,000.00	10,700,000.00	2,589,760.88	12,500,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	790,000.00	10,700,000.00	2,589,760.88	12,500,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL)	128,285,547.37	205,000,000.00	101,404,706.08	195,700,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL)	128,285,547.37	205,000,000.00	101,404,706.08	195,700,000.00
02000000000	ECONOMIC SECTOR	2,420,159,995.44	4,649,780,000.00	4,358,798,291.48	5,625,500,000.00
02150000000	DEPARTMENT OF AGRICULTURE	251,463,970.87	122,000,000.00	55,266,553.96	121,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE	251,463,970.87	122,000,000.00	55,266,553.96	121,000,000.00
02200000000	FINANCE (TREASURY) DEPARTMENT	1,859,680,404.92	3,344,180,000.00	3,570,503,322.77	3,552,500,000.00
022000100100	FINANCE (TREASURY) DEPARTMENT	1,859,680,404.92	3,344,180,000.00	3,570,503,322.77	3,552,500,000.00
02340000000	WORKS AND HOUSING DEPARTMENT	301,940,918.39	1,132,400,000.00	687,978,974.23	1,889,000,000.00
023400100100	WORKS AND HOUSING DEPARTMENT	301,940,918.39	1,132,400,000.00	687,978,974.23	1,889,000,000.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	7,074,701.26	51,200,000.00	45,049,440.52	63,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	7,074,701.26	51,200,000.00	45,049,440.52	63,000,000.00
05000000000	SOCIAL SECTOR	2,469,101,758.70	3,665,200,000.00	3,024,382,116.91	4,067,800,000.00
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	1,709,003,931.80	2,602,000,000.00	2,140,596,426.37	2,925,200,000.00
051700100100	EDUCATION DEPARTMENT	1,709,003,931.80	2,602,000,000.00	2,140,596,426.37	2,923,000,000.00
051700100200	WOMEN DEVELOPMENT UNIT	-	-	-	500,000.00
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	-	-	-	1,700,000.00
05210000000	HEALTH DEPARTMENT	720,391,573.02	903,200,000.00	813,795,460.49	992,600,000.00
052100100100	HEALTH DEPARTMENT	720,391,573.02	897,200,000.00	808,180,387.49	983,500,000.00
052100100200	ENVIRONMENTAL SANITATION UNIT	-	6,000,000.00	5,615,073.00	9,100,000.00
05510000000	TRADITIONAL COUNCIL	39,706,253.88	160,000,000.00	69,990,230.05	150,000,000.00
055100100100	TRADITIONAL COUNCIL	39,706,253.88	160,000,000.00	69,990,230.05	150,000,000.00

123211 - MORO Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Personnel Expenditure	4,022,855,829.44	6,073,520,000.00	5,465,993,664.84	6,991,000,000.00
01000000000	ADMINISTRATION SECTOR	135,354,639.94	309,520,000.00	153,420,533.60	416,000,000.00
01110000000	OFFICE OF THE LG CHAIRMAN	7,230,093.25	53,520,000.00	13,921,508.88	83,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	4,753,670.59	41,520,000.00	10,651,585.68	70,000,000.00
011100100200	OFFICE OF THE VICE CHAIRMAN	1,082,533.26	10,000,000.00	3,269,923.20	10,000,000.00
011118300100	INTERNAL AUDIT	1,393,889.40	2,000,000.00	-	3,000,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	7,089,649.32	67,000,000.00	46,959,956.76	153,000,000.00
011200300100	THE COUNCIL	5,695,759.92	65,000,000.00	45,566,067.36	150,000,000.00
011202200100	CLERK TO THE HOUSE	1,393,889.40	2,000,000.00	1,393,889.40	3,000,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	790,000.00	9,000,000.00	2,589,760.88	10,000,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	790,000.00	9,000,000.00	2,589,760.88	10,000,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAG	120,244,897.37	180,000,000.00	89,949,307.08	170,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)	120,244,897.37	180,000,000.00	89,949,307.08	170,000,000.00
02000000000	ECONOMIC SECTOR	1,435,019,430.80	2,324,000,000.00	2,410,784,022.84	2,925,000,000.00
02150000000	DEPARTMENT OF AGRICULTURE	53,831,470.87	63,000,000.00	28,760,553.96	40,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE	53,831,470.87	63,000,000.00	28,760,553.96	40,000,000.00
02200000000	FINANCE (TREASURY) DEPARTMENT	1,280,721,020.14	2,101,000,000.00	2,284,123,886.76	2,730,000,000.00
022000100100	FINANCE (TREASURY) DEPARTMENT	1,280,721,020.14	2,101,000,000.00	2,284,123,886.76	2,730,000,000.00
02340000000	WORKS AND HOUSING DEPARTMENT	94,018,645.39	150,000,000.00	87,988,965.72	140,000,000.00
023400100100	WORKS AND HOUSING DEPARTMENT	94,018,645.39	150,000,000.00	87,988,965.72	140,000,000.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	6,448,294.40	10,000,000.00	9,910,616.40	15,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	6,448,294.40	10,000,000.00	9,910,616.40	15,000,000.00
05000000000	SOCIAL SECTOR	2,452,481,758.70	3,440,000,000.00	2,901,789,108.40	3,650,000,000.00
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	1,703,388,431.80	2,440,000,000.00	2,043,805,832.07	2,650,000,000.00
051700100100	EDUCATION DEPARTMENT	1,703,388,431.80	2,440,000,000.00	2,043,805,832.07	2,650,000,000.00
05210000000	HEALTH DEPARTMENT	709,387,073.02	840,000,000.00	787,993,046.28	850,000,000.00
052100100100	HEALTH DEPARTMENT	709,387,073.02	840,000,000.00	787,993,046.28	850,000,000.00
05510000000	TRADITIONAL COUNCIL	39,706,253.88	160,000,000.00	69,990,230.05	150,000,000.00
055100100100	TRADITIONAL COUNCIL	39,706,253.88	160,000,000.00	69,990,230.05	150,000,000.00

123211 - MORO Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Other Recurrent Expenditure	660,790,606.70	1,741,480,000.00	1,673,470,871.00	1,459,000,000.00
010000000000	ADMINISTRATION SECTOR	63,706,315.06	367,500,000.00	288,827,596.66	430,700,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	55,665,665.06	296,100,000.00	247,372,197.66	334,700,000.00
011100100100	OFFICE OF THE CHAIRMAN	55,665,665.06	294,000,000.00	247,372,197.66	332,000,000.00
011100100200	OFFICE OF THE VICE CHAIRMAN	-	1,100,000.00	-	1,600,000.00
011118300100	INTERNAL AUDIT	-	1,000,000.00	-	1,100,000.00
011200000000	LOCAL GOVERNMENT COUNCIL	-	44,700,000.00	30,000,000.00	67,800,000.00
011200300100	THE COUNCIL	-	43,500,000.00	30,000,000.00	66,500,000.00
011202200100	CLERK TO THE HOUSE	-	1,200,000.00	-	1,300,000.00
016100000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	-	1,700,000.00	-	2,500,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	-	1,700,000.00	-	2,500,000.00
016200000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAG	8,040,650.00	25,000,000.00	11,455,399.00	25,700,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)	8,040,650.00	25,000,000.00	11,455,399.00	25,700,000.00
020000000000	ECONOMIC SECTOR	584,908,291.64	1,327,780,000.00	1,357,638,260.13	950,500,000.00
021500000000	DEPARTMENT OF AGRICULTURE	4,632,500.00	17,000,000.00	6,006,000.00	21,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE	4,632,500.00	17,000,000.00	6,006,000.00	21,000,000.00
022000000000	FINANCE (TREASURY) DEPARTMENT	578,959,384.78	1,233,180,000.00	1,284,003,436.01	817,500,000.00
022000100100	FINANCE (TREASURY) DEPARTMENT	578,959,384.78	1,233,180,000.00	1,284,003,436.01	817,500,000.00
023400000000	WORKS AND HOUSING DEPARTMENT	690,000.00	36,400,000.00	32,490,000.00	64,000,000.00
023400100100	WORKS AND HOUSING DEPARTMENT	690,000.00	36,400,000.00	32,490,000.00	64,000,000.00
023800000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	626,406.86	41,200,000.00	35,138,824.12	48,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	626,406.86	41,200,000.00	35,138,824.12	48,000,000.00
050000000000	SOCIAL SECTOR	12,176,000.00	46,200,000.00	27,005,014.21	77,800,000.00
051700000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	2,471,500.00	25,000,000.00	10,185,000.00	35,200,000.00
051700100100	EDUCATION DEPARTMENT	2,471,500.00	25,000,000.00	10,185,000.00	33,000,000.00
051700100200	WOMEN DEVELOPMENT UNIT	-	-	-	500,000.00
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	-	-	-	1,700,000.00
052100000000	HEALTH DEPARTMENT	9,704,500.00	21,200,000.00	16,820,014.21	42,600,000.00
052100100100	HEALTH DEPARTMENT	9,704,500.00	15,200,000.00	11,204,941.21	33,500,000.00
052100100200	ENVIRONMENTAL SANITATION UNIT	-	6,000,000.00	5,615,073.00	9,100,000.00

123211 - MORO Local Government, Kwara State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Capital Expenditure	404,676,273.00	1,207,000,000.00	710,964,002.81	2,100,000,000.00
01000000000	ADMINISTRATION SECTOR	-	30,000,000.00	25,000,000.00	10,000,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	-	30,000,000.00	25,000,000.00	10,000,000.00
011200300100	THE COUNCIL	-	30,000,000.00	25,000,000.00	10,000,000.00
02000000000	ECONOMIC SECTOR	400,232,273.00	998,000,000.00	590,376,008.51	1,750,000,000.00
02150000000	DEPARTMENT OF AGRICULTURE	193,000,000.00	42,000,000.00	20,500,000.00	60,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE	193,000,000.00	42,000,000.00	20,500,000.00	60,000,000.00
02200000000	FINANCE (TREASURY) DEPARTMENT	-	10,000,000.00	2,376,000.00	5,000,000.00
022000100100	FINANCE (TREASURY) DEPARTMENT	-	10,000,000.00	2,376,000.00	5,000,000.00
02340000000	WORKS AND HOUSING DEPARTMENT	207,232,273.00	946,000,000.00	567,500,008.51	1,685,000,000.00
023400100100	WORKS AND HOUSING DEPARTMENT	207,232,273.00	946,000,000.00	567,500,008.51	1,685,000,000.00
05000000000	SOCIAL SECTOR	4,444,000.00	179,000,000.00	95,587,994.30	340,000,000.00
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	3,144,000.00	137,000,000.00	86,605,594.30	240,000,000.00
051700100100	EDUCATION DEPARTMENT	3,144,000.00	137,000,000.00	86,605,594.30	240,000,000.00
05210000000	HEALTH DEPARTMENT	1,300,000.00	42,000,000.00	8,982,400.00	100,000,000.00
052100100100	HEALTH DEPARTMENT	1,300,000.00	42,000,000.00	8,982,400.00	100,000,000.00

123211 - MORO Local Government, Kwara State - 2026 Budget: Expenditure by Economic Classification

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	5,088,322,709.14	9,022,000,000.00	7,850,428,538.65	10,550,000,000.00
21	PERSONNEL COST	4,022,855,829.44	6,073,520,000.00	5,465,993,664.84	6,991,000,000.00
2101	SALARY	2,922,108,877.05	4,187,520,000.00	3,360,612,790.68	4,356,000,000.00
210101	SALARIES AND WAGES	2,922,108,877.05	4,187,520,000.00	3,360,612,790.68	4,356,000,000.00
21010101	SALARIES	2,870,080,659.40	3,902,000,000.00	3,228,545,223.51	4,101,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SA	52,028,217.65	285,520,000.00	132,067,567.17	255,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUT	-	-	-	135,000,000.00
210201	ALLOWANCES	-	-	-	135,000,000.00
21020109	Furniture Allowance	-	-	-	135,000,000.00
2103	SOCIAL BENEFITS	1,100,746,952.39	1,886,000,000.00	2,105,380,874.16	2,500,000,000.00
210301	SOCIAL BENEFITS	1,100,746,952.39	1,886,000,000.00	2,105,380,874.16	2,500,000,000.00
21030101	GRATUITY	124,077,621.30	750,000,000.00	1,105,438,518.74	1,300,000,000.00
21030102	PENSION	976,669,331.09	1,136,000,000.00	999,942,355.42	1,200,000,000.00
22	OTHER RECURRENT COSTS	660,790,606.70	1,741,480,000.00	1,673,470,871.00	1,459,000,000.00
2202	OVERHEAD COST	89,125,982.75	535,300,000.00	385,020,460.36	665,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,835,927.00	102,900,000.00	76,890,613.78	125,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,520,000.00	67,800,000.00	54,295,614.78	81,800,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	4,315,927.00	35,100,000.00	22,594,999.00	43,700,000.00
220202	UTILITIES - GENERAL	140,000.00	1,000,000.00	800,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	140,000.00	1,000,000.00	800,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,409,500.00	23,000,000.00	7,144,941.21	35,800,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMA	1,690,000.00	5,200,000.00	845,000.00	7,300,000.00
22020303	NEWSPAPERS	60,000.00	200,000.00	-	200,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	-	2,000,000.00	1,050,000.00	2,000,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	260,000.00	3,600,000.00	600,000.00	4,200,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	3,599,500.00	5,000,000.00	3,849,941.21	10,000,000.00
22020309	UNIFORM AND OTHER CLOTHING	800,000.00	2,000,000.00	800,000.00	2,000,000.00
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLI	-	5,000,000.00	-	10,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	49,075,209.62	94,600,000.00	69,696,073.00	118,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	-	20,000,000.00	14,650,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	2,000,000.00	-	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESID	-	5,000,000.00	-	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	-	1,000,000.00	-	1,500,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	-	-	500,000.00
22020406	OTHER MAINTENANCE SERVICES	42,970,209.62	39,400,000.00	47,251,073.00	63,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	6,105,000.00	26,200,000.00	7,795,000.00	18,000,000.00
22020413	MINOR ROAD MAINTAINANCE	-	1,000,000.00	-	5,000,000.00
220205	TRAINING - GENERAL	626,406.86	20,000,000.00	19,821,824.12	25,000,000.00

22020501	LOCAL TRAINING	626,406.86	20,000,000.00	19,821,824.12	25,000,000.00
220206	OTHER SERVICES - GENERAL	10,811,388.44	128,500,000.00	117,351,000.00	175,100,000.00
22020601	SECURITY SERVICES	10,368,888.44	115,000,000.00	108,451,000.00	155,000,000.00
22020602	OFFICE RENT	-	2,500,000.00	750,000.00	2,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	7,000,000.00	5,400,000.00	10,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	442,500.00	3,000,000.00	2,750,000.00	3,500,000.00
22020609	MONITORING / SUPERVISION	-	-	-	500,000.00
22020610	OTHER SERVICES	-	1,000,000.00	-	3,100,000.00
22020612	BURIAL EXPENSES	-	-	-	500,000.00
220207	CONSULTING & PROFESSIONAL SERVIC	2,999,723.00	12,000,000.00	3,562,500.00	27,000,000.00
22020701	FINANCIAL CONSULTING	-	5,000,000.00	2,362,500.00	10,000,000.00
22020703	LEGAL SERVICES	1,769,723.00	4,000,000.00	1,200,000.00	4,000,000.00
22020705	ARCHITECTURAL SERVICES	-	1,000,000.00	-	1,000,000.00
22020707	AGRICULTURAL CONSULTING	1,230,000.00	2,000,000.00	-	2,000,000.00
22020708	MEDICAL CONSULTING	-	-	-	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	50,000.00	37,400,000.00	26,100,000.00	46,700,000.00
22020801	FUEL AND LUBRICANT - GENERAL	50,000.00	28,700,000.00	20,000,000.00	35,700,000.00
22020803	PLANT / GENERATOR FUEL COST	-	8,700,000.00	6,100,000.00	11,000,000.00
220209	FINANCIAL CHARGES - GENERAL	8,086,827.83	32,500,000.00	28,545,725.47	28,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	2,000,000.00	492,767.28	2,000,000.00
22020902	INSURANCE PREMIUN	8,086,827.83	30,000,000.00	27,592,958.19	25,000,000.00
22020904	OTHER CRF BANK CHARGES	-	500,000.00	460,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,091,000.00	83,400,000.00	35,107,782.78	80,900,000.00
22021001	REFRESHMENT AND MEALS	857,500.00	5,800,000.00	500,000.00	8,100,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	430,000.00	14,000,000.00	7,080,000.00	19,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	200,000.00	1,300,000.00	200,000.00	1,300,000.00
22021007	WELFARE PACKAGES	-	35,000,000.00	12,450,000.00	15,500,000.00
22021008	SUBSRPTION TO PROFESSIONAL BODIES	-	3,000,000.00	2,596,382.78	5,000,000.00
22021009	SPORTING ACTIVITIES	580,000.00	3,000,000.00	1,757,000.00	5,000,000.00
22021013	PROMOTION (SERVICE WIDE)	257,500.00	3,000,000.00	1,754,400.00	3,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,766,000.00	8,300,000.00	567,000.00	14,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	-	10,000,000.00	8,203,000.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERA	571,664,623.95	1,181,180,000.00	1,267,857,077.34	769,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	571,664,623.95	1,181,180,000.00	1,267,857,077.34	769,000,000.00
22040101	GRANTS TO STATE GOVERNMENT - RECURRE	569,672,556.95	583,000,000.00	567,618,493.91	413,000,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURR	-	206,760,000.00	138,143,124.05	-
22040104	GRANTS TO LOCAL GOVERNMENTS - CAPITAL	1,200,000.00	336,420,000.00	489,931,000.72	280,000,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECU	-	38,000,000.00	56,164,458.66	50,000,000.00
22040106	GRANT TO GOVERMENT AGENCIES - CAPITAL	-	2,000,000.00	4,000,000.00	6,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	792,067.00	15,000,000.00	12,000,000.00	20,000,000.00
2205	SUBSIDIES GENERAL	-	25,000,000.00	20,593,333.30	25,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTI	-	25,000,000.00	20,593,333.30	25,000,000.00

22050103	SUBVENTION	-	25,000,000.00	20,593,333.30	25,000,000.00
23	CAPITAL EXPENDITURE	404,676,273.00	1,207,000,000.00	710,964,002.81	2,100,000,000.00
2301	FIXED ASSETS PURCHASED	272,912,973.00	353,000,000.00	210,888,565.00	490,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	272,912,973.00	353,000,000.00	210,888,565.00	490,000,000.00
23010104	PURCHASE MOTOR CYCLES	2,649,500.00	35,000,000.00	25,900,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	77,263,473.00	95,000,000.00	81,290,375.00	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTI	-	20,000,000.00	2,376,000.00	15,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	55,000,000.00	49,815,790.00	100,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMEN	-	10,000,000.00	8,982,400.00	30,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	193,000,000.00	7,000,000.00	2,000,000.00	15,000,000.00
23010145	PURCHASE OF ICT EQUIPMENTS	-	131,000,000.00	40,524,000.00	250,000,000.00
2302	CONSTRUCTION / PROVISION	88,245,000.00	468,000,000.00	267,369,986.11	740,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED	88,245,000.00	468,000,000.00	267,369,986.11	740,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICI	63,420,000.00	-	-	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FAC	21,325,000.00	30,000,000.00	8,600,000.00	70,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS	-	8,000,000.00	-	40,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SC	-	30,000,000.00	27,869,386.30	50,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTU	-	10,000,000.00	-	20,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	30,000,000.00	30,900,599.81	60,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRU	-	20,000,000.00	-	10,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	3,500,000.00	340,000,000.00	200,000,000.00	440,000,000.00
2303	REHABILITATION / REPAIRS	43,518,300.00	386,000,000.00	232,705,451.70	870,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	43,518,300.00	386,000,000.00	232,705,451.70	870,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL	-	30,000,000.00	13,947,531.20	25,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	6,515,000.00	52,000,000.00	31,860,210.00	60,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILI	7,000,000.00	58,000,000.00	26,839,160.00	70,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HE	1,300,000.00	24,000,000.00	-	30,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOO	3,144,000.00	37,000,000.00	24,336,208.00	70,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTUR	-	25,000,000.00	18,500,000.00	25,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	9,900,000.00	60,000,000.00	54,810,589.06	510,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	5,000,000.00	3,020,000.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUIL	4,215,300.00	45,000,000.00	33,191,753.44	20,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREE	5,000,000.00	25,000,000.00	18,000,000.00	30,000,000.00
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPME	6,444,000.00	25,000,000.00	8,200,000.00	25,000,000.00

123211 - MORO Local Government, Kwara State - 2026 Budget: Total Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	5,088,322,709.14	9,022,000,000.00	7,850,428,538.65	10,550,000,000.00
701	GENERAL PUBLIC SERVICES	3,660,605,756.75	6,083,400,000.00	5,103,636,109.45	5,953,200,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIR	150,092,808.69	616,020,000.00	449,869,445.88	721,600,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	149,466,401.83	572,820,000.00	410,730,621.76	667,600,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	626,406.86	43,200,000.00	39,138,824.12	54,000,000.00
7013	GENERAL SERVICES	2,883,953,809.40	4,709,620,000.00	4,120,233,642.83	4,692,100,000.00
70131	GENERAL PERSONNEL SERVICES	2,871,280,659.40	4,668,420,000.00	4,104,838,243.83	4,646,000,000.00
70133	OTHER GENERAL SERVICES	12,673,150.00	41,200,000.00	15,395,399.00	46,100,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	626,559,138.66	757,760,000.00	533,533,020.74	539,500,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	626,559,138.66	757,760,000.00	533,533,020.74	539,500,000.00
704	ECONOMIC AFFAIRS	207,090,000.00	486,400,000.00	377,579,386.53	1,119,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	193,000,000.00	42,000,000.00	20,500,000.00	60,000,000.00
70421	AGRICULTURE	193,000,000.00	42,000,000.00	20,500,000.00	60,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	13,400,000.00	390,000,000.00	282,211,188.87	960,000,000.00
70443	CONSTRUCTION	13,400,000.00	390,000,000.00	282,211,188.87	960,000,000.00
7045	TRANSPORT	690,000.00	41,400,000.00	35,510,000.00	69,000,000.00
70451	ROAD TRANSPORT	690,000.00	36,400,000.00	32,490,000.00	64,000,000.00
70452	WATER TRANSPORT	-	5,000,000.00	3,020,000.00	5,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	-	13,000,000.00	39,358,197.66	30,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	13,000,000.00	39,358,197.66	30,000,000.00
705	ENVIRONMENTAL PROTECTION	-	6,000,000.00	5,615,073.00	9,100,000.00
7051	WASTE MANAGEMENT	-	6,000,000.00	5,615,073.00	7,000,000.00
70511	WASTE MANAGEMENT	-	6,000,000.00	5,615,073.00	7,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	2,100,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	2,100,000.00
706	HOUSING AND COMMUNITY AMMENITIES	103,260,000.00	280,000,000.00	135,115,160.00	431,700,000.00
7062	COMMUNITY DEVELOPMENT	-	-	-	1,700,000.00
70621	COMMUNITY DEVELOPMENT	-	-	-	1,700,000.00
7063	WATER SUPPLY	26,725,000.00	88,000,000.00	35,439,160.00	140,000,000.00
70631	WATER SUPPLY	26,725,000.00	88,000,000.00	35,439,160.00	140,000,000.00
7064	STREET LIGHTING	5,000,000.00	25,000,000.00	18,000,000.00	30,000,000.00
70641	STREET LIGHTING	5,000,000.00	25,000,000.00	18,000,000.00	30,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	71,535,000.00	167,000,000.00	81,676,000.00	260,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	71,535,000.00	167,000,000.00	81,676,000.00	260,000,000.00
707	HEALTH	11,004,500.00	57,200,000.00	20,187,341.21	133,500,000.00

7074	PUBLIC HEALTH SERVICES	-	8,000,000.00	-	40,000,000.00
70741	PUBLIC HEALTH SERVICES	-	8,000,000.00	-	40,000,000.00
7076	HEALTH N.E.C.	11,004,500.00	49,200,000.00	20,187,341.21	93,500,000.00
70761	HEALTH N.E.C.	11,004,500.00	49,200,000.00	20,187,341.21	93,500,000.00
709	EDUCATION	5,615,500.00	223,000,000.00	102,914,594.30	403,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	3,144,000.00	30,000,000.00	20,369,958.00	50,000,000.00
70912	PRIMARY EDUCATION	3,144,000.00	30,000,000.00	20,369,958.00	50,000,000.00
7098	EDUCATION N.E.C.	2,471,500.00	193,000,000.00	82,544,636.30	353,000,000.00
70981	EDUCATION N.E.C	2,471,500.00	193,000,000.00	82,544,636.30	353,000,000.00
710	SOCIAL PROTECTION	1,100,746,952.39	1,886,000,000.00	2,105,380,874.16	2,500,500,000.00
7102	OLD AGE	1,100,746,952.39	1,886,000,000.00	2,105,380,874.16	2,500,000,000.00
71021	OLD AGE	1,100,746,952.39	1,886,000,000.00	2,105,380,874.16	2,500,000,000.00
7104	FAMILY AND CHILDREN	-	-	-	500,000.00
71041	FAMILY AND CHILDREN	-	-	-	500,000.00

123211 - MORO Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Personnel Expenditure	4,022,855,829.44	6,073,520,000.00	5,465,993,664.84	6,991,000,000.00
701	GENERAL PUBLIC SERVICES	2,922,108,877.05	4,187,520,000.00	3,360,612,790.68	4,491,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	12,321,963.77	125,520,000.00	62,077,337.12	190,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,321,963.77	125,520,000.00	62,077,337.12	190,000,000.00
7013	GENERAL SERVICES	2,870,080,659.40	3,902,000,000.00	3,228,545,223.51	4,101,000,000.00
70131	GENERAL PERSONNEL SERVICES	2,870,080,659.40	3,902,000,000.00	3,228,545,223.51	4,101,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	39,706,253.88	160,000,000.00	69,990,230.05	200,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	39,706,253.88	160,000,000.00	69,990,230.05	200,000,000.00
710	SOCIAL PROTECTION	1,100,746,952.39	1,886,000,000.00	2,105,380,874.16	2,500,000,000.00
7102	OLD AGE	1,100,746,952.39	1,886,000,000.00	2,105,380,874.16	2,500,000,000.00
71021	OLD AGE	1,100,746,952.39	1,886,000,000.00	2,105,380,874.16	2,500,000,000.00

123211 - MORO Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Other Recurrent Expenditure	660,790,606.70	1,741,480,000.00	1,673,470,871.00	1,459,000,000.00
701	GENERAL PUBLIC SERVICES	647,924,606.70	1,645,880,000.00	1,578,117,659.13	1,297,200,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	56,292,071.92	350,500,000.00	280,652,824.12	436,600,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	55,665,665.06	307,300,000.00	241,514,000.00	382,600,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	626,406.86	43,200,000.00	39,138,824.12	54,000,000.00
7013	GENERAL SERVICES	13,873,150.00	752,620,000.00	868,022,044.32	536,100,000.00
70131	GENERAL PERSONNEL SERVICES	1,200,000.00	711,420,000.00	852,626,645.32	490,000,000.00
70133	OTHER GENERAL SERVICES	12,673,150.00	41,200,000.00	15,395,399.00	46,100,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	577,759,384.78	542,760,000.00	429,442,790.69	324,500,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	577,759,384.78	542,760,000.00	429,442,790.69	324,500,000.00
704	ECONOMIC AFFAIRS	690,000.00	49,400,000.00	68,348,197.66	84,000,000.00
7045	TRANSPORT	690,000.00	36,400,000.00	32,490,000.00	64,000,000.00
70451	ROAD TRANSPORT	690,000.00	36,400,000.00	32,490,000.00	64,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	-	13,000,000.00	35,858,197.66	20,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	13,000,000.00	35,858,197.66	20,000,000.00
705	ENVIRONMENTAL PROTECTION	-	6,000,000.00	5,615,073.00	9,100,000.00
7051	WASTE MANAGEMENT	-	6,000,000.00	5,615,073.00	7,000,000.00
70511	WASTE MANAGEMENT	-	6,000,000.00	5,615,073.00	7,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	2,100,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	2,100,000.00
706	HOUSING AND COMMUNITY AMMENITIES	-	-	-	1,700,000.00
7062	COMMUNITY DEVELOPMENT	-	-	-	1,700,000.00
70621	COMMUNITY DEVELOPMENT	-	-	-	1,700,000.00
707	HEALTH	9,704,500.00	15,200,000.00	11,204,941.21	33,500,000.00
7076	HEALTH N.E.C.	9,704,500.00	15,200,000.00	11,204,941.21	33,500,000.00
70761	HEALTH N.E.C.	9,704,500.00	15,200,000.00	11,204,941.21	33,500,000.00
709	EDUCATION	2,471,500.00	25,000,000.00	10,185,000.00	33,000,000.00
7098	EDUCATION N.E.C.	2,471,500.00	25,000,000.00	10,185,000.00	33,000,000.00
70981	EDUCATION N.E.C	2,471,500.00	25,000,000.00	10,185,000.00	33,000,000.00
710	SOCIAL PROTECTION	-	-	-	500,000.00
7104	FAMILY AND CHILDREN	-	-	-	500,000.00
71041	FAMILY AND CHILDREN	-	-	-	500,000.00

123211 - MORO Local Government, Kwara State - 2026 Budget: Capital Expenditure by Function

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Capital Expenditure	404,676,273.00	1,207,000,000.00	710,964,002.81	2,100,000,000.00
701	GENERAL PUBLIC SERVICES	90,572,273.00	250,000,000.00	164,905,659.64	165,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,	81,478,773.00	140,000,000.00	107,139,284.64	95,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	81,478,773.00	140,000,000.00	107,139,284.64	95,000,000.00
7013	GENERAL SERVICES	-	55,000,000.00	23,666,375.00	55,000,000.00
70131	GENERAL PERSONNEL SERVICES	-	55,000,000.00	23,666,375.00	55,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	9,093,500.00	55,000,000.00	34,100,000.00	15,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	9,093,500.00	55,000,000.00	34,100,000.00	15,000,000.00
704	ECONOMIC AFFAIRS	206,400,000.00	437,000,000.00	309,231,188.87	1,035,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	193,000,000.00	42,000,000.00	20,500,000.00	60,000,000.00
70421	AGRICULTURE	193,000,000.00	42,000,000.00	20,500,000.00	60,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	13,400,000.00	390,000,000.00	282,211,188.87	960,000,000.00
70443	CONSTRUCTION	13,400,000.00	390,000,000.00	282,211,188.87	960,000,000.00
7045	TRANSPORT	-	5,000,000.00	3,020,000.00	5,000,000.00
70452	WATER TRANSPORT	-	5,000,000.00	3,020,000.00	5,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	-	-	3,500,000.00	10,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	-	3,500,000.00	10,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	103,260,000.00	280,000,000.00	135,115,160.00	430,000,000.00
7063	WATER SUPPLY	26,725,000.00	88,000,000.00	35,439,160.00	140,000,000.00
70631	WATER SUPPLY	26,725,000.00	88,000,000.00	35,439,160.00	140,000,000.00
7064	STREET LIGHTING	5,000,000.00	25,000,000.00	18,000,000.00	30,000,000.00
70641	STREET LIGHTING	5,000,000.00	25,000,000.00	18,000,000.00	30,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	71,535,000.00	167,000,000.00	81,676,000.00	260,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	71,535,000.00	167,000,000.00	81,676,000.00	260,000,000.00
707	HEALTH	1,300,000.00	42,000,000.00	8,982,400.00	100,000,000.00
7074	PUBLIC HEALTH SERVICES	-	8,000,000.00	-	40,000,000.00
70741	PUBLIC HEALTH SERVICES	-	8,000,000.00	-	40,000,000.00
7076	HEALTH N.E.C.	1,300,000.00	34,000,000.00	8,982,400.00	60,000,000.00
70761	HEALTH N.E.C.	1,300,000.00	34,000,000.00	8,982,400.00	60,000,000.00
709	EDUCATION	3,144,000.00	198,000,000.00	92,729,594.30	370,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	3,144,000.00	30,000,000.00	20,369,958.00	50,000,000.00
70912	PRIMARY EDUCATION	3,144,000.00	30,000,000.00	20,369,958.00	50,000,000.00
7098	EDUCATION N.E.C.	-	168,000,000.00	72,359,636.30	320,000,000.00
70981	EDUCATION N.E.C	-	168,000,000.00	72,359,636.30	320,000,000.00

123211 - MORO Local Government, Kwara State - 2026 Budget: Total Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
123	KWARA STATE	5,088,322,709.14	9,022,000,000.00	7,850,428,538.65	10,550,000,000.00
1232	KWARA NORTH	5,088,322,709.14	9,022,000,000.00	7,850,428,538.65	10,550,000,000.00
123211	MORO	5,088,322,709.14	9,022,000,000.00	7,850,428,538.65	10,550,000,000.00
12321101	ABATI / ALARA	-	-	-	30,000,000.00
12321102	AJANAKU	-	-	-	30,000,000.00
12321103	AROBADI	-	-	-	30,000,000.00
12321104	BABADUDU	-	-	-	30,000,000.00
12321105	BODE-SAADU	200,715,300.00	637,000,000.00	318,944,732.64	857,000,000.00
12321106	EJIDONGARI	3,300,000.00	30,000,000.00	27,850,000.00	30,000,000.00
12321107	JEBBA	-	5,000,000.00	3,020,000.00	35,000,000.00
12321108	LANWA	3,300,000.00	-	-	30,000,000.00
12321109	LOGUN / JEHUNKUNNU	1,715,000.00	30,000,000.00	27,400,599.81	110,000,000.00
12321110	MALETE / GBUGUDU	3,300,000.00	30,000,000.00	26,960,589.06	30,000,000.00
12321111	MEGIDA	-	-	-	30,000,000.00
12321112	OKEMI	-	-	-	30,000,000.00
12321113	OKUTALA	-	-	-	30,000,000.00
12321114	OLORU	-	20,000,000.00	1,690,000.00	40,000,000.00
12321115	PAKUNMO	-	-	-	30,000,000.00
12321116	SHAO	-	-	-	30,000,000.00
12321117	WOMI / AYAKI	3,144,000.00	30,000,000.00	20,369,958.00	80,000,000.00
12321197	LG Wide - MORO LG	4,303,175,852.19	7,765,240,000.00	7,004,368,893.82	8,793,000,000.00
12321198	Outside MORO LG	569,672,556.95	461,760,000.00	383,965,567.66	255,000,000.00
12321199	Outside State - MORO LG	-	13,000,000.00	35,858,197.66	20,000,000.00

123211 - MORO Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
123	KWARA STATE	4,022,855,829.44	6,073,520,000.00	5,465,993,664.84	6,991,000,000.00
1232	KWARA NORTH	4,022,855,829.44	6,073,520,000.00	5,465,993,664.84	6,991,000,000.00
123211	MORO	4,022,855,829.44	6,073,520,000.00	5,465,993,664.84	6,991,000,000.00
12321197	LG Wide - MORO LG	4,022,855,829.44	6,073,520,000.00	5,465,993,664.84	6,991,000,000.00

123211 - MORO Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
123	KWARA STATE	660,790,606.70	1,741,480,000.00	1,673,470,871.00	1,459,000,000.00
1232	KWARA NORTH	660,790,606.70	1,741,480,000.00	1,673,470,871.00	1,459,000,000.00
123211	MORO	660,790,606.70	1,741,480,000.00	1,673,470,871.00	1,459,000,000.00
12321105	BODE-SAADU	-	6,000,000.00	5,615,073.00	7,000,000.00
12321114	OLORU	-	20,000,000.00	1,690,000.00	10,000,000.00
12321197	LG Wide - MORO LG	91,118,049.75	1,240,720,000.00	1,246,342,032.68	1,167,000,000.00
12321198	Outside MORO LG	569,672,556.95	461,760,000.00	383,965,567.66	255,000,000.00
12321199	Outside State - MORO LG	-	13,000,000.00	35,858,197.66	20,000,000.00

123211 - MORO Local Government, Kwara State - 2026 Budget: Capital Expenditure by Location

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
123	KWARA STATE	404,676,273.00	1,207,000,000.00	710,964,002.81	2,100,000,000.00
1232	KWARA NORTH	404,676,273.00	1,207,000,000.00	710,964,002.81	2,100,000,000.00
123211	MORO	404,676,273.00	1,207,000,000.00	710,964,002.81	2,100,000,000.00
12321101	ABATI / ALARA	-	-	-	30,000,000.00
12321102	AJANAKU	-	-	-	30,000,000.00
12321103	AROBADI	-	-	-	30,000,000.00
12321104	BABADUDU	-	-	-	30,000,000.00
12321105	BODE-SAADU	200,715,300.00	631,000,000.00	313,329,659.64	850,000,000.00
12321106	EJIDONGARI	3,300,000.00	30,000,000.00	27,850,000.00	30,000,000.00
12321107	JEBBA	-	5,000,000.00	3,020,000.00	35,000,000.00
12321108	LANWA	3,300,000.00	-	-	30,000,000.00
12321109	LOGUN / JEHUNKUNNU	1,715,000.00	30,000,000.00	27,400,599.81	110,000,000.00
12321110	MALETE / GBUGUDU	3,300,000.00	30,000,000.00	26,960,589.06	30,000,000.00
12321111	MEGIDA	-	-	-	30,000,000.00
12321112	OKEMI	-	-	-	30,000,000.00
12321113	OKUTALA	-	-	-	30,000,000.00
12321114	OLORU	-	-	-	30,000,000.00
12321115	PAKUNMO	-	-	-	30,000,000.00
12321116	SHAO	-	-	-	30,000,000.00
12321117	WOMI / AYAKI	3,144,000.00	30,000,000.00	20,369,958.00	80,000,000.00
12321197	LG Wide - MORO LG	189,201,973.00	451,000,000.00	292,033,196.30	635,000,000.00

123211 - MORO Local Government, Kwara State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	5,088,322,709.14	9,022,000,000.00	7,850,428,538.65	10,425,000,000.00
01	Agriculture	193,000,000.00	45,000,000.00	22,566,000.00	63,000,000.00
0101	Effective governance of the Agriculture Sector	193,000,000.00	43,000,000.00	22,566,000.00	58,000,000.00
010102	Agriculture sector coordination mechanisms	193,000,000.00	43,000,000.00	22,566,000.00	58,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	2,000,000.00	-	5,000,000.00
011001	Agriculture Programme Not Elsewhere Classified	-	2,000,000.00	-	5,000,000.00
02	Societal Re-orientation	-	-	-	1,700,000.00
0210	Societal Re-orientation - General	-	-	-	1,700,000.00
021001	Societal Re-orientation - General	-	-	-	1,700,000.00
04	Health	11,004,500.00	57,200,000.00	20,187,341.21	133,500,000.00
0401	Effective governance of the health system	11,004,500.00	47,200,000.00	19,687,341.21	91,500,000.00
040103	Health sector coordination mechanisms	9,704,500.00	13,200,000.00	10,704,941.21	31,500,000.00
040104	Integrated supportive supervision	1,300,000.00	34,000,000.00	8,982,400.00	60,000,000.00
0402	Community engagement and participation in health	-	8,000,000.00	-	40,000,000.00
040201	Community interventions	-	8,000,000.00	-	40,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	-	2,000,000.00	500,000.00	2,000,000.00
041001	Health Not Elsewhere Classified	-	2,000,000.00	500,000.00	2,000,000.00
05	Education	5,615,500.00	223,000,000.00	102,914,594.30	403,500,000.00
0501	Effective governance of the education system	850,000.00	17,000,000.00	6,734,000.00	25,500,000.00
050103	Education sector coordination mechanisms	850,000.00	17,000,000.00	6,734,000.00	25,500,000.00
0505	Adequate infrastructure at all levels	3,144,000.00	67,000,000.00	52,205,594.30	120,000,000.00
050501	Schools' infrastructure construction and rehabilitation	3,144,000.00	67,000,000.00	52,205,594.30	120,000,000.00
0506	Improved education information management system (EIMS)	-	131,000,000.00	40,524,000.00	250,000,000.00
050601	ICT equipment, software and expertise	-	131,000,000.00	40,524,000.00	250,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	1,621,500.00	8,000,000.00	3,451,000.00	8,000,000.00
051001	Education Not Elsewhere Classified	1,621,500.00	8,000,000.00	3,451,000.00	8,000,000.00
06	Housing and Urban Development	-	55,000,000.00	49,815,790.00	100,000,000.00
0610	Housing and Urban Development - General	-	55,000,000.00	49,815,790.00	100,000,000.00
061001	Housing and Urban Development - General	-	55,000,000.00	49,815,790.00	100,000,000.00
09	Environmental Improvement	-	6,000,000.00	5,615,073.00	9,100,000.00
0910	Environmental Improvement - General	-	6,000,000.00	5,615,073.00	9,100,000.00
091001	Environmental Improvement - General	-	6,000,000.00	5,615,073.00	9,100,000.00
10	Water Resources and Rural Development	28,325,000.00	88,000,000.00	35,439,160.00	140,000,000.00
1010	Water Resources and Rural Deve - General	28,325,000.00	88,000,000.00	35,439,160.00	140,000,000.00
101001	Water Resources and Rural Deve - General	28,325,000.00	88,000,000.00	35,439,160.00	140,000,000.00
13	Reform of Government and Governance	4,764,852,709.14	8,339,400,000.00	7,442,809,181.27	8,795,200,000.00
1310	Reform of Government and Governance - General	4,764,852,709.14	8,339,400,000.00	7,442,809,181.27	8,795,200,000.00
131001	Reform of Government and Governance - General	4,764,852,709.14	8,339,400,000.00	7,442,809,181.27	8,795,200,000.00
14	Power	74,935,000.00	77,000,000.00	49,860,210.00	140,000,000.00

1410	Power - General	74,935,000.00	77,000,000.00	49,860,210.00	140,000,000.00
141001	Power - General	74,935,000.00	77,000,000.00	49,860,210.00	140,000,000.00
16	Water Ways	-	5,000,000.00	3,020,000.00	5,000,000.00

1610	Water Ways - General	-	5,000,000.00	3,020,000.00	5,000,000.00
161001	Water Ways - General	-	5,000,000.00	3,020,000.00	5,000,000.00
17	Road	10,590,000.00	126,400,000.00	118,201,188.87	634,000,000.00
1710	Road - General	10,590,000.00	126,400,000.00	118,201,188.87	634,000,000.00
171001	Road - General	10,590,000.00	126,400,000.00	118,201,188.87	634,000,000.00

123211 - MORO Local Government, Kwara State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	4,022,855,829.44	6,073,520,000.00	5,465,993,664.84	6,866,000,000.00
13	Reform of Government and Governance	4,022,855,829.44	6,073,520,000.00	5,465,993,664.84	6,866,000,000.00
1310	Reform of Government and Governance - General	4,022,855,829.44	6,073,520,000.00	5,465,993,664.84	6,866,000,000.00
131001	Reform of Government and Governance - General	4,022,855,829.44	6,073,520,000.00	5,465,993,664.84	6,866,000,000.00

123211 - MORO Local Government, Kwara State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	660,790,606.70	1,741,480,000.00	1,673,470,871.00	1,459,000,000.00
01	Agriculture	-	3,000,000.00	2,066,000.00	3,000,000.00
0101	Effective governance of the Agriculture Sector	-	3,000,000.00	2,066,000.00	3,000,000.00
010102	Agriculture sector coordination mechanisms	-	3,000,000.00	2,066,000.00	3,000,000.00
02	Societal Re-orientation	-	-	-	1,700,000.00
0210	Societal Re-orientation - General	-	-	-	1,700,000.00
021001	Societal Re-orientation - General	-	-	-	1,700,000.00
04	Health	9,704,500.00	15,200,000.00	11,204,941.21	33,500,000.00
0401	Effective governance of the health system	9,704,500.00	13,200,000.00	10,704,941.21	31,500,000.00
040103	Health sector coordination mechanisms	9,704,500.00	13,200,000.00	10,704,941.21	31,500,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	-	2,000,000.00	500,000.00	2,000,000.00
041001	Health Not Elsewhere Classified	-	2,000,000.00	500,000.00	2,000,000.00
05	Education	2,471,500.00	25,000,000.00	10,185,000.00	33,500,000.00
0501	Effective governance of the education system	850,000.00	17,000,000.00	6,734,000.00	25,500,000.00
050103	Education sector coordination mechanisms	850,000.00	17,000,000.00	6,734,000.00	25,500,000.00
0510	Education Sector Expenditures Not Elsewhere Classif	1,621,500.00	8,000,000.00	3,451,000.00	8,000,000.00
051001	Education Not Elsewhere Classified	1,621,500.00	8,000,000.00	3,451,000.00	8,000,000.00
09	Environmental Improvement	-	6,000,000.00	5,615,073.00	9,100,000.00
0910	Environmental Improvement - General	-	6,000,000.00	5,615,073.00	9,100,000.00
091001	Environmental Improvement - General	-	6,000,000.00	5,615,073.00	9,100,000.00
13	Reform of Government and Governance	647,924,606.70	1,655,880,000.00	1,611,909,856.79	1,314,200,000.00
1310	Reform of Government and Governance - General	647,924,606.70	1,655,880,000.00	1,611,909,856.79	1,314,200,000.00
131001	Reform of Government and Governance - General	647,924,606.70	1,655,880,000.00	1,611,909,856.79	1,314,200,000.00
17	Road	690,000.00	36,400,000.00	32,490,000.00	64,000,000.00
1710	Road - General	690,000.00	36,400,000.00	32,490,000.00	64,000,000.00
171001	Road - General	690,000.00	36,400,000.00	32,490,000.00	64,000,000.00

123211 - MORO Local Government, Kwara State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	404,676,273.00	1,207,000,000.00	710,964,002.81	2,100,000,000.00
01	Agriculture	193,000,000.00	42,000,000.00	20,500,000.00	60,000,000.00
0101	Effective governance of the Agriculture Sector	193,000,000.00	40,000,000.00	20,500,000.00	55,000,000.00
010102	Agriculture sector coordination mechanisms	193,000,000.00	40,000,000.00	20,500,000.00	55,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	2,000,000.00	-	5,000,000.00
011001	Agriculture Programme Not Elsewhere Classified	-	2,000,000.00	-	5,000,000.00
04	Health	1,300,000.00	42,000,000.00	8,982,400.00	100,000,000.00
0401	Effective governance of the health system	1,300,000.00	34,000,000.00	8,982,400.00	60,000,000.00
040104	Integrated supportive supervision	1,300,000.00	34,000,000.00	8,982,400.00	60,000,000.00
0402	Community engagement and participation in health	-	8,000,000.00	-	40,000,000.00
040201	Community interventions	-	8,000,000.00	-	40,000,000.00
05	Education	3,144,000.00	198,000,000.00	92,729,594.30	370,000,000.00
0505	Adequate infrastructure at all levels	3,144,000.00	67,000,000.00	52,205,594.30	120,000,000.00
050501	Schools' infrastructure construction and rehabilitation	3,144,000.00	67,000,000.00	52,205,594.30	120,000,000.00
0506	Improved education information management system (EIMS)	-	131,000,000.00	40,524,000.00	250,000,000.00
050601	ICT equipment, software and expertise	-	131,000,000.00	40,524,000.00	250,000,000.00
06	Housing and Urban Development	-	55,000,000.00	49,815,790.00	100,000,000.00
0610	Housing and Urban Development - General	-	55,000,000.00	49,815,790.00	100,000,000.00
061001	Housing and Urban Development - General	-	55,000,000.00	49,815,790.00	100,000,000.00
10	Water Resources and Rural Development	28,325,000.00	88,000,000.00	35,439,160.00	140,000,000.00
1010	Water Resources and Rural Deve - General	28,325,000.00	88,000,000.00	35,439,160.00	140,000,000.00
101001	Water Resources and Rural Deve - General	28,325,000.00	88,000,000.00	35,439,160.00	140,000,000.00
13	Reform of Government and Governance	94,072,273.00	610,000,000.00	364,905,659.64	615,000,000.00
1310	Reform of Government and Governance - General	94,072,273.00	610,000,000.00	364,905,659.64	615,000,000.00
131001	Reform of Government and Governance - General	94,072,273.00	610,000,000.00	364,905,659.64	615,000,000.00
14	Power	74,935,000.00	77,000,000.00	49,860,210.00	140,000,000.00
1410	Power - General	74,935,000.00	77,000,000.00	49,860,210.00	140,000,000.00
141001	Power - General	74,935,000.00	77,000,000.00	49,860,210.00	140,000,000.00
16	Water Ways	-	5,000,000.00	3,020,000.00	5,000,000.00
1610	Water Ways - General	-	5,000,000.00	3,020,000.00	5,000,000.00
161001	Water Ways - General	-	5,000,000.00	3,020,000.00	5,000,000.00
17	Road	9,900,000.00	90,000,000.00	85,711,188.87	570,000,000.00
1710	Road - General	9,900,000.00	90,000,000.00	85,711,188.87	570,000,000.00
171001	Road - General	9,900,000.00	90,000,000.00	85,711,188.87	570,000,000.00

123211 - MORO Local Government, Kwara State - 2026 Budget: Capital Projects

Project Name	Economic Code and Description	Location Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
Total Capital Expenditure			404,676,273.00	1,207,000,000.00	710,964,002.81	2,100,000,000.00
RENOVATION OF LEGISLATIVE OFFICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12321105 - BODE-SAADU	-	30,000,000.00	25,000,000.00	10,000,000.00
PURCHASE OF FARMS TOOLS TO FARMERS ACROOS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	12321197 - LG Wide - MORO LG	-	2,000,000.00	-	5,000,000.00
PURCHASE OF TRACTORS IMPLEMENTS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	12321105 - BODE-SAADU	193,000,000.00	5,000,000.00	2,000,000.00	10,000,000.00
REPAIRS OF LOCAL GOVT TRACTORS AND IMPEME	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FAC	12321197 - LG Wide - MORO LG	-	25,000,000.00	18,500,000.00	25,000,000.00
ESTABLISHMENT OF LOCAL GOVT FARMS	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FA	12321105 - BODE-SAADU	-	10,000,000.00	-	20,000,000.00
PURCHASE OF ELECTRONIC GADGET	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	12321105 - BODE-SAADU	-	10,000,000.00	2,376,000.00	5,000,000.00
GRADING OF ROADS AT BABADUDU WARD	23030113 - REHABILITATION / REPAIRS - ROADS	12321104 - BABADUDU	-	-	-	30,000,000.00
GRADING OF ROADS AT OLORU WARD	23030113 - REHABILITATION / REPAIRS - ROADS	12321114 - OLORU	-	-	-	30,000,000.00
GRADING OF ROADS AT AROBADI WARD	23030113 - REHABILITATION / REPAIRS - ROADS	12321103 - AROBADI	-	-	-	30,000,000.00
GRADING OF ROADS ABATI ALARA WARD	23030113 - REHABILITATION / REPAIRS - ROADS	12321101 - ABATI / ALARA	-	-	-	30,000,000.00
GRADING OF ROADS AJANAKU WARD	23030113 - REHABILITATION / REPAIRS - ROADS	12321102 - AJANAKU	-	-	-	30,000,000.00
GRADING OF ROADS JEBBA WARD	23030113 - REHABILITATION / REPAIRS - ROADS	12321107 - JEBBA	-	-	-	30,000,000.00
GRADING OF ROADS BODE SAADU WARD	23030113 - REHABILITATION / REPAIRS - ROADS	12321105 - BODE-SAADU	-	-	-	30,000,000.00
GRADING OF ROADS WOMI AYAKI WARD	23030113 - REHABILITATION / REPAIRS - ROADS	12321117 - WOMI / AYAKI	-	-	-	30,000,000.00
GRADING OF ROADS OKEMI WARD	23030113 - REHABILITATION / REPAIRS - ROADS	12321112 - OKEMI	-	-	-	30,000,000.00
GRADING OF ROADS SHAO WARD	23030113 - REHABILITATION / REPAIRS - ROADS	12321116 - SHAO	-	-	-	30,000,000.00
GRADING OF ROADS OKUTALA WARD	23030113 - REHABILITATION / REPAIRS - ROADS	12321113 - OKUTALA	-	-	-	30,000,000.00
GRADING OF ROADS MALETE WARD	23030113 - REHABILITATION / REPAIRS - ROADS	12321110 - MALETE / GBUGUDU	3,300,000.00	30,000,000.00	26,960,589.06	30,000,000.00
GRADING OF ROADS MEGIDA WARD	23030113 - REHABILITATION / REPAIRS - ROADS	12321111 - MEGIDA	-	-	-	30,000,000.00
GRADING OF ROADS PAKUMO WARD	23030113 - REHABILITATION / REPAIRS - ROADS	12321115 - PAKUNMO	-	-	-	30,000,000.00
GRADING OF ROADS LANWA WARD	23030113 - REHABILITATION / REPAIRS - ROADS	12321108 - LANWA	3,300,000.00	-	-	30,000,000.00
GRADING OF ROADS LOGUN JEHUNKUNU WARD	23030113 - REHABILITATION / REPAIRS - ROADS	12321109 - LOGUN / JEHUNKUNNU	-	-	-	30,000,000.00
GRADING OF ROADS WITH HARD CORE AND PURE L	23030113 - REHABILITATION / REPAIRS - ROADS	12321106 - EJIDONGARI	3,300,000.00	30,000,000.00	27,850,000.00	30,000,000.00
INSTALLATION OF. SOLAR STREETLIGHTS ACROSS	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHT	12321197 - LG Wide - MORO LG	5,000,000.00	25,000,000.00	18,000,000.00	30,000,000.00
CONSTRUCTION OF COMPUTER BASE TEST CENTRE	23010145 - PURCHASE OF ICT EQUIPMENTS	12321105 - BODE-SAADU	-	61,000,000.00	6,124,000.00	130,000,000.00
CLEARING OF ELECTRICAL FAULTS ACROSS LOCAL	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	12321197 - LG Wide - MORO LG	4,800,000.00	52,000,000.00	31,860,210.00	30,000,000.00
DRILLING OF MOTORISE BORE HOLES AND STORAGE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIE	12321197 - LG Wide - MORO LG	-	15,000,000.00	5,100,000.00	50,000,000.00
REPAIRS OF EXISTING MOTORISE BORE HOLES ACR	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	12321197 - LG Wide - MORO LG	-	29,000,000.00	25,000,000.00	40,000,000.00
DRILLING OF HAND PUMPED BORE HOLES ACROSS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIE	12321197 - LG Wide - MORO LG	19,725,000.00	15,000,000.00	3,500,000.00	20,000,000.00
REPAIRS OF EXISTING HAND PUMPED BORE HOLES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	12321197 - LG Wide - MORO LG	7,000,000.00	29,000,000.00	1,839,160.00	30,000,000.00
PURCHASE OF TRANSFORMERS AND INSTALLATION	23010119 - PURCHASE OF POWER GENERATING SET	12321197 - LG Wide - MORO LG	-	55,000,000.00	49,815,790.00	100,000,000.00
PURCHASE OF OFFICIAL VEHICLES TO POLITICAL O	23010105 - PURCHASE OF MOTOR VEHICLES	12321197 - LG Wide - MORO LG	77,263,473.00	65,000,000.00	60,000,000.00	50,000,000.00
RENOVATIONS OF CHAIRMAN'S QUARTER AT BODE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	12321105 - BODE-SAADU	-	30,000,000.00	13,947,531.20	25,000,000.00
RENOVATION OF OFFICES AT LOCAL GOVT. SECRET	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12321105 - BODE-SAADU	4,215,300.00	15,000,000.00	8,191,753.44	10,000,000.00
PURCHASE OF MOTORCYCLES	23010104 - PURCHASE MOTOR CYCLES	12321197 - LG Wide - MORO LG	2,649,500.00	35,000,000.00	25,900,000.00	-
REPAIRS OF LOCAL GOVT OFFICIAL VEHICLES	23030128 - REHABILITATION/REPAIRS- OFFICE EQUIPMENT	12321197 - LG Wide - MORO LG	6,444,000.00	20,000,000.00	8,200,000.00	15,000,000.00
REPAIRS OF BOATS AT JEBBA RIVER SIDE COMMUN	23030115 - REHABILITATION / REPAIRS - WATER-WAY	12321107 - JEBBA	-	5,000,000.00	3,020,000.00	5,000,000.00
CONSTRUCTION OF FENCES FOR VARIOUS MARKETS	23020124 - CONSTRUCTION OF MARKETS/PARKS	12321105 - BODE-SAADU	-	40,000,000.00	-	40,000,000.00
CONSTRUCTION OF PUBLIC TOILETS ACROSS LOCAL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12321105 - BODE-SAADU	-	20,000,000.00	-	10,000,000.00
RURAL ELECTRIFICATION	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	12321197 - LG Wide - MORO LG	63,420,000.00	-	-	50,000,000.00
PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	12321105 - BODE-SAADU	-	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF CULVERT AND BLOCKS OF DRAI	23020114 - CONSTRUCTION / PROVISION OF ROADS	12321197 - LG Wide - MORO LG	-	-	3,500,000.00	10,000,000.00
CONSTRUCTION OF BRIDGES AT KITIFOMU RIVER A	23020114 - CONSTRUCTION / PROVISION OF ROADS	12321109 - LOGUN / JEHUNKUNNU	-	30,000,000.00	27,400,599.81	50,000,000.00
PURCHASE OF TOYOTA COROLLA FOR LOCAL GOVT	23010105 - PURCHASE OF MOTOR VEHICLES	12321105 - BODE-SAADU	-	30,000,000.00	21,290,375.00	30,000,000.00
REPAIRS OF LOCAL GOVT MOTOR CYCLE	23030128 - REHABILITATION/REPAIRS- OFFICE EQUIPMENT	12321197 - LG Wide - MORO LG	-	5,000,000.00	-	10,000,000.00
CONVERSION OF HAND PUMP TO MOTORIZED BORE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIE	12321197 - LG Wide - MORO LG	1,600,000.00	-	-	-
PURCHASE OF ELECTRIC POLES TO IYANA FALADE,E	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	12321109 - LOGUN / JEHUNKUNNU	1,715,000.00	-	-	30,000,000.00
CONSTRUCTION OF SHOPS, MOTORS AND TRAILERS	23020124 - CONSTRUCTION OF MARKETS/PARKS	12321105 - BODE-SAADU	3,500,000.00	300,000,000.00	200,000,000.00	400,000,000.00
PURCHASE OF DESKTOP COMPUTER SYSTEM TO C	23010145 - PURCHASE OF ICT EQUIPMENTS	12321105 - BODE-SAADU	-	60,000,000.00	29,000,000.00	90,000,000.00
PURCHASE OF COMPUTER TABLES TO C.B.T.C.	23010145 - PURCHASE OF ICT EQUIPMENTS	12321105 - BODE-SAADU	-	10,000,000.00	5,400,000.00	30,000,000.00
CONSTRUCTION OF A BLOCK OF CLASSROOMS AC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12321197 - LG Wide - MORO LG	-	30,000,000.00	27,869,386.30	50,000,000.00
RENOVATIONS OF JUNIOR SECONDARY AND PRIMA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12321117 - WOMI / AYAKI	3,144,000.00	30,000,000.00	20,369,958.00	50,000,000.00

PROVISIONS OF TABLES AND CHAIRS TO PRIMARY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12321197 - LG Wide - MORO LG	-	7,000,000.00	3,966,250.00	20,000,000.00
RENOVATIONS OF PRIMARY HEALTH CENTER ACROSS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH C	12321197 - LG Wide - MORO LG	1,300,000.00	24,000,000.00	-	30,000,000.00
PURCHASE MEDICAL EQUIPMENT TO HEALTH CENTRE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12321197 - LG Wide - MORO LG	-	10,000,000.00	8,982,400.00	30,000,000.00
CONSTRUCTION OF NEW BASIC HEALTH CENTRES A	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEA	12321197 - LG Wide - MORO LG	-	8,000,000.00	-	40,000,000.00

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	60,419,335.65	294,000,000.00	247,372,197.66	332,000,000.00
21	PERSONNEL COST	4,753,670.59	-	-	-
2101	SALARY	4,753,670.59	-	-	-
210101	SALARIES AND WAGES	4,753,670.59	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,753,670.59	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	55,665,665.06	294,000,000.00	247,372,197.66	332,000,000.00
2202	OVERHEAD COST	54,873,598.06	266,000,000.00	199,514,000.00	292,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	23,000,000.00	20,644,000.00	25,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	13,000,000.00	11,984,000.00	15,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	2,000,000.00	10,000,000.00	8,660,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,340,000.00	3,200,000.00	800,000.00	3,200,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	1,480,000.00	1,000,000.00	-	1,000,000.00
22020303	NEWSPAPERS	60,000.00	200,000.00	-	200,000.00
22020309	UNIFORM AND OTHER CLOTHING	800,000.00	2,000,000.00	800,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	40,570,209.62	42,000,000.00	20,690,000.00	35,000,000.00
22020406	OTHER MAINTENANCE SERVICES	40,570,209.62	22,000,000.00	19,000,000.00	25,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	20,000,000.00	1,690,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	8,747,388.44	120,500,000.00	111,150,000.00	164,500,000.00
22020601	SECURITY SERVICES	8,747,388.44	110,000,000.00	105,000,000.00	150,000,000.00
22020602	OFFICE RENT	-	2,500,000.00	750,000.00	2,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	7,000,000.00	5,400,000.00	10,000,000.00
22020610	OTHER SERVICES	-	1,000,000.00	-	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	50,000.00	30,000,000.00	26,000,000.00	35,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	50,000.00	22,000,000.00	20,000,000.00	25,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	8,000,000.00	6,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,166,000.00	47,300,000.00	20,230,000.00	29,300,000.00
22021001	REFRESHMENT AND MEALS	500,000.00	1,000,000.00	500,000.00	3,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	430,000.00	9,000,000.00	7,080,000.00	9,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	200,000.00	1,300,000.00	200,000.00	1,300,000.00
22021007	WELFARE PACKAGES	-	35,000,000.00	12,450,000.00	15,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	36,000.00	1,000,000.00	-	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	792,067.00	28,000,000.00	47,858,197.66	40,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	792,067.00	28,000,000.00	47,858,197.66	40,000,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	13,000,000.00	35,858,197.66	20,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	792,067.00	15,000,000.00	12,000,000.00	20,000,000.00

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	1,082,533.26	1,100,000.00	-	1,600,000.00
21	PERSONNEL COST	1,082,533.26	-	-	-
2101	SALARY	1,082,533.26	-	-	-
210101	SALARIES AND WAGES	1,082,533.26	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,082,533.26	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	1,100,000.00	-	1,600,000.00
2202	OVERHEAD COST	-	1,100,000.00	-	1,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	1,000,000.00	-	1,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	1,000,000.00	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	500,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	500,000.00
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	100,000.00	-	100,000.00
22021001	REFRESHMENT AND MEALS	-	100,000.00	-	100,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 011118300100 - INTERNAL AUDIT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	1,000,000.00	-	1,000,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	1,000,000.00	-	1,000,000.00
2202	OVERHEAD COST	-	1,000,000.00	-	1,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	900,000.00	-	900,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	300,000.00	-	300,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	600,000.00	-	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	100,000.00	-	100,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	100,000.00	-	100,000.00
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 011100200100 - ADVISER/ ASSISTANT TO THE CHA

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 011200300100 - THE COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	5,695,759.92	43,000,000.00	30,000,000.00	66,000,000.00
21	PERSONNEL COST	5,695,759.92	-	-	-
2101	SALARY	5,695,759.92	-	-	-
210101	SALARIES AND WAGES	5,695,759.92	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,695,759.92	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	43,000,000.00	30,000,000.00	66,000,000.00
2202	OVERHEAD COST	-	43,000,000.00	30,000,000.00	66,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	33,000,000.00	30,000,000.00	48,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	30,000,000.00	28,000,000.00	40,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	3,000,000.00	2,000,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,000,000.00	-	1,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	1,000,000.00	-	1,000,000.00
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	2,000,000.00	-	5,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	2,000,000.00	-	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	7,000,000.00	-	12,000,000.00
22021001	REFRESHMENT AND MEALS	-	2,000,000.00	-	2,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	5,000,000.00	-	10,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 011200700100 - COUNCIL COMMITTEES

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 011202100300 - OFFICE OF THE MAJORITY LEADER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJORIT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 011202100500 - OFFICE OF THE MINORITY LEADE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 011202100600 - OFFICE OF THE DEPUTY MINORIT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF WH

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 011202200100 - CLERK TO THE HOUSE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	1,100,000.00	-	1,200,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	1,100,000.00	-	1,200,000.00
2202	OVERHEAD COST	-	1,100,000.00	-	1,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	1,000,000.00	-	1,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	500,000.00	-	500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	500,000.00	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	100,000.00	-	200,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	100,000.00	-	200,000.00
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 012500100100 - OFFICE OF THE HEAD OF LOCAL GO

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	790,000.00	1,700,000.00	-	2,500,000.00
21	PERSONNEL COST	790,000.00	-	-	-
2101	SALARY	790,000.00	-	-	-
210101	SALARIES AND WAGES	790,000.00	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	790,000.00	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	1,700,000.00	-	2,500,000.00
2202	OVERHEAD COST	-	1,700,000.00	-	2,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	1,000,000.00	-	1,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	1,000,000.00	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	500,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	500,000.00
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	500,000.00	-	500,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	500,000.00	-	500,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	200,000.00	-	500,000.00
22021001	REFRESHMENT AND MEALS	-	200,000.00	-	500,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 016200100100 - ADMINISTRATION & GENERAL SER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	5,753,427.00	17,000,000.00	8,000,999.00	17,700,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	5,753,427.00	17,000,000.00	8,000,999.00	17,700,000.00
2202	OVERHEAD COST	5,753,427.00	17,000,000.00	8,000,999.00	17,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,555,927.00	8,000,000.00	5,600,999.00	8,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	505,000.00	2,000,000.00	805,000.00	2,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	2,050,927.00	6,000,000.00	4,795,999.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	210,000.00	2,000,000.00	-	2,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	210,000.00	2,000,000.00	-	2,000,000.00
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	3,000,000.00	2,400,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	3,000,000.00	2,400,000.00	3,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	1,700,000.00	-	1,700,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	1,200,000.00	-	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	-	500,000.00	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	587,500.00	2,300,000.00	-	3,000,000.00
22021001	REFRESHMENT AND MEALS	357,500.00	2,000,000.00	-	2,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	230,000.00	300,000.00	-	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	2,960,000.00	12,000,000.00	3,256,000.00	16,000,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	2,960,000.00	12,000,000.00	3,256,000.00	16,000,000.00
2202	OVERHEAD COST	2,960,000.00	12,000,000.00	3,256,000.00	16,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	460,000.00	4,000,000.00	1,190,000.00	3,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	195,000.00	2,000,000.00	350,000.00	1,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	265,000.00	2,000,000.00	840,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	3,000,000.00	2,066,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	3,000,000.00	2,066,000.00	3,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	5,000,000.00	-	10,000,000.00
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	2,500,000.00	5,000,000.00	-	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 022000100100 - FINANCE (TREASURY) DEPARTMEN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	38,500,000.00	29,162,875.78	48,500,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	38,500,000.00	29,162,875.78	48,500,000.00
2202	OVERHEAD COST	-	13,500,000.00	8,856,614.78	18,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	11,000,000.00	8,011,614.78	15,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	9,000,000.00	7,166,614.78	11,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	2,000,000.00	845,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,000,000.00	845,000.00	2,000,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	1,000,000.00	845,000.00	2,000,000.00
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	1,000,000.00	-	1,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	1,000,000.00	-	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	500,000.00	-	500,000.00
22021001	REFRESHMENT AND MEALS	-	500,000.00	-	500,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	25,000,000.00	20,306,261.00	30,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	25,000,000.00	20,306,261.00	30,000,000.00
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	25,000,000.00	20,306,261.00	30,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 023400100100 - WORKS AND HOUSING DEPARTME

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	550,000.00	6,400,000.00	17,040,000.00	25,000,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	550,000.00	6,400,000.00	17,040,000.00	25,000,000.00
2202	OVERHEAD COST	550,000.00	6,400,000.00	17,040,000.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	3,000,000.00	2,040,000.00	3,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	550,000.00	3,000,000.00	2,040,000.00	3,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	1,400,000.00	15,000,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	1,400,000.00	15,000,000.00	20,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	2,000,000.00	-	2,000,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	2,000,000.00	-	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 023800100100 - DEPARTMENT OF BUDGET, PLANNI

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	10,200,000.00	7,014,000.00	11,500,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	10,200,000.00	7,014,000.00	11,500,000.00
2202	OVERHEAD COST	-	10,200,000.00	7,014,000.00	11,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	10,000,000.00	6,914,000.00	11,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	5,000,000.00	3,040,000.00	5,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	5,000,000.00	3,874,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	200,000.00	100,000.00	500,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	200,000.00	100,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	1,891,500.00	14,000,000.00	8,428,000.00	15,000,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	1,891,500.00	14,000,000.00	8,428,000.00	15,000,000.00
2202	OVERHEAD COST	1,891,500.00	14,000,000.00	8,428,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	270,000.00	3,000,000.00	1,240,000.00	3,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	270,000.00	1,000,000.00	160,000.00	1,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	2,000,000.00	1,080,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	4,000,000.00	3,170,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	4,000,000.00	3,170,000.00	5,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	1,621,500.00	5,000,000.00	3,451,000.00	5,000,000.00
22020601	SECURITY SERVICES	1,621,500.00	5,000,000.00	3,451,000.00	5,000,000.00
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	2,000,000.00	567,000.00	2,000,000.00
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	2,000,000.00	567,000.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	500,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	500,000.00
2202	OVERHEAD COST	-	-	-	500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	500,000.00
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 051700100300 - COMMUNITY DEVELOPMENT & CUL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	-	-	1,600,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	1,600,000.00
2202	OVERHEAD COST	-	-	-	1,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	100,000.00
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	500,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	500,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	500,000.00
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	6,105,000.00	10,200,000.00	7,355,000.00	13,500,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	6,105,000.00	10,200,000.00	7,355,000.00	13,500,000.00
2202	OVERHEAD COST	6,105,000.00	10,200,000.00	7,355,000.00	13,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	4,000,000.00	1,250,000.00	5,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	2,000,000.00	750,000.00	3,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	2,000,000.00	500,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	6,105,000.00	6,200,000.00	6,105,000.00	8,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	6,105,000.00	6,200,000.00	6,105,000.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	500,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	500,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 052100100200 - ENVIRONMENTAL SANITATION UN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	-	6,000,000.00	5,615,073.00	7,600,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	6,000,000.00	5,615,073.00	7,600,000.00
2202	OVERHEAD COST	-	6,000,000.00	5,615,073.00	7,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	100,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	6,000,000.00	5,615,073.00	7,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	6,000,000.00	5,615,073.00	7,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	500,000.00
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
2	EXPENDITURES	39,706,253.88	-	-	-
21	PERSONNEL COST	39,706,253.88	-	-	-
2101	SALARY	39,706,253.88	-	-	-
210101	SALARIES AND WAGES	39,706,253.88	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	39,706,253.88	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-
210201	ALLOWANCES	-	-	-	-
21020109	Furniture Allowance	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
22020303	NEWSPAPERS	-	-	-	-
22020309	UNIFORM AND OTHER CLOTHING	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020602	OFFICE RENT	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-
22020801	FUEL AND LUBRICANT - GENERAL	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	-	-	-	-
22021003	PUBLICITY AND ADVERTISEMENT	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	-	-	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	-	-	-	-

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	60,419,335.65	335,520,000.00	258,023,783.34	402,000,000.00
701	GENERAL PUBLIC SERVICES	60,419,335.65	322,520,000.00	222,165,585.68	382,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	60,419,335.65	302,520,000.00	222,165,585.68	342,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	60,419,335.65	302,520,000.00	222,165,585.68	342,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	20,000,000.00	-	40,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	20,000,000.00	-	40,000,000.00
704	ECONOMIC AFFAIRS	-	13,000,000.00	35,858,197.66	20,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	-	13,000,000.00	35,858,197.66	20,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	13,000,000.00	35,858,197.66	20,000,000.00

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	1,082,533.26	11,100,000.00	3,269,923.20	11,600,000.00
701	GENERAL PUBLIC SERVICES	1,082,533.26	11,100,000.00	3,269,923.20	11,600,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	1,082,533.26	11,100,000.00	3,269,923.20	6,600,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,082,533.26	11,100,000.00	3,269,923.20	6,600,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	5,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	5,000,000.00
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 011118300100 - INTERNAL AUDIT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 011100200100 - ADVISER/ ASSISTANT TO TH

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 011200300100 - THE COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	5,695,759.92	138,500,000.00	100,566,067.36	226,500,000.00
701	GENERAL PUBLIC SERVICES	5,695,759.92	138,500,000.00	100,566,067.36	226,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	5,695,759.92	138,500,000.00	100,566,067.36	226,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,695,759.92	138,500,000.00	100,566,067.36	226,500,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 011200700100 - COUNCIL COMMITTEES

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 011202100100 - OFFICE OF THE HOUSE LEADE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 011202100200 - OFFICE OF THE DEPUTY LEAD

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 011202100300 - OFFICE OF THE MAJORITY LE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJ

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 011202100500 - OFFICE OF THE MINORITY LE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 011202100600 - OFFICE OF THE DEPUTY MIN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 011202200100 - CLERK TO THE HOUSE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 012500100100 - OFFICE OF THE HEAD OF LOC

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 016100100100 - SECRETARY TO THE LOCAL G

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	790,000.00	10,700,000.00	2,589,760.88	12,500,000.00
701	GENERAL PUBLIC SERVICES	790,000.00	10,700,000.00	2,589,760.88	12,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	790,000.00	10,700,000.00	2,589,760.88	7,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	790,000.00	10,700,000.00	2,589,760.88	7,500,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	5,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	5,000,000.00
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 016200100100 - ADMINISTRATION & GENERA

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 021500100100 - DEPARTMENT OF AGRICULTU

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	3,000,000.00	2,066,000.00	3,000,000.00
701	GENERAL PUBLIC SERVICES	-	3,000,000.00	2,066,000.00	3,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	3,000,000.00	2,066,000.00	3,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	3,000,000.00	2,066,000.00	3,000,000.00
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 022000100100 - FINANCE (TREASURY) DEPAR

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	577,759,384.78	519,760,000.00	427,376,790.69	321,500,000.00
701	GENERAL PUBLIC SERVICES	577,759,384.78	519,760,000.00	427,376,790.69	321,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	577,759,384.78	519,760,000.00	427,376,790.69	321,500,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	577,759,384.78	519,760,000.00	427,376,790.69	321,500,000.00
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 023400100100 - WORKS AND HOUSING DEPA

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	90,572,273.00	165,000,000.00	119,739,284.64	110,000,000.00
701	GENERAL PUBLIC SERVICES	90,572,273.00	165,000,000.00	116,239,284.64	100,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	81,478,773.00	110,000,000.00	82,139,284.64	85,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	81,478,773.00	110,000,000.00	82,139,284.64	85,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	9,093,500.00	55,000,000.00	34,100,000.00	15,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	9,093,500.00	55,000,000.00	34,100,000.00	15,000,000.00
704	ECONOMIC AFFAIRS	-	-	3,500,000.00	10,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	-	-	3,500,000.00	10,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	-	3,500,000.00	10,000,000.00

MDA: 023800100100 - DEPARTMENT OF BUDGET, PL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 051700100300 - COMMUNITY DEVELOPMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 052100100200 - ENVIRONMENTAL SANITATIO

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
	Total Expenditure	39,706,253.88	160,000,000.00	69,990,230.05	150,000,000.00
701	GENERAL PUBLIC SERVICES	39,706,253.88	160,000,000.00	69,990,230.05	150,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	39,706,253.88	160,000,000.00	69,990,230.05	150,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	39,706,253.88	160,000,000.00	69,990,230.05	150,000,000.00
704	ECONOMIC AFFAIRS	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	-
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	-

011100100100 - OFFICE OF THE CHAIRMAN

Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011100100200 - OFFICE OF THE VICE CHAIRM

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011118300100 - INTERNAL AUDIT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011100200100 - ADVISER/ ASSISTANT TO THE

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011200300100 - THE COUNCIL

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011200500100 - ASSISTANTS/AIDES/ADVISER

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011200700100 - COUNCIL COMMITTEES

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011202100100 - OFFICE OF THE HOUSE LEADE

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011202100200 - OFFICE OF THE DEPUTY LEAD

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011202100300 - OFFICE OF THE MAJORITY LE

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011202100400 - OFFICE OF THE DEPUTY MAJO

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011202100500 - OFFICE OF THE MINORITY LE

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011202100600 - OFFICE OF THE DEPUTY MIN

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011202100800 - OFFICE OF THE DEPUTY CHIE

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 011202200100 - CLERK TO THE HOUSE

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 012500100100 - OFFICE OF THE HEAD OF LOCA

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 016100100100 - SECRETARY TO THE LOCAL GO

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 016200100100 - ADMINISTRATION & GENERA

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 021500100100 - DEPARTMENT OF AGRICULTU

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 022000100100 - FINANCE (TREASURY) DEPAR

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 023400100100 - WORKS AND HOUSING DEPAR

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 023800100100 - DEPARTMENT OF BUDGET, PL

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 051700100300 - COMMUNITY DEVELOPMENT &

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 051700100300 - COMMUNITY DEVELOPMENT &

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 052100100100 - HEALTH DEPARTMENT

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 052100100200 - ENVIRONMENTAL SANITATIO

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Approved Budget
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