



**OFFA LOCAL GOVERNMENT, OFFA
KWARA STATE**

APPROVED BUDGET 2026



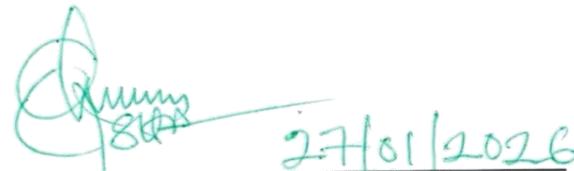
APPROVAL PAGE

OFFA LOCAL GOVERNMENT, OFFA, KWARA STATE

***THE SUM OF EIGHT BILLION, THREE HUNDRED MILLION NAIRA ONLY (N8,300,000,000.00) PASSED
BY THE OFFA LOCAL GOVERNMENT AUTHORITY ON 27TH JANUARY, 2026***

 27/01/26

OLATUNJI OLAWALE SULEIMAN
EXECUTIVE CHAIRMAN
OFFA LGA

 27/01/2026

HON. SARAFADEEN OLAWALE MUSTAPHA
SPEAKER
OFFA LGA



OFFA LOCAL GOVERNMENT OFFA, KWARA STATE

(In reply please quote ref. No and Date)

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CHAIRMAN'S OFFICE,
P. M. B. 406,
OFFA, KWARA STATE.

Date: _____

APPROVAL PAGE

OFFA LOCAL GOVERNMENT, OFFA, KWARA STATE

**THE SUM OF EIGHT BILLION, THREE HUNDRED MILLION NAIRA ONLY
(N8,300,000,000.00) PASSED BY THE OFFA LOCAL GOVERNMENT
AUTHORITY ON 27TH JANUARY, 2026**

OLATUNJI OLAWALE SULEIMAN
EXECUTIVE CHAIRMAN
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HON. SARAFADEEN OLAWALE MUSTAPHA
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OFFA LGA

123312 - OFFA Local Government, Kwara State - 2026 Budget: Summary

Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
Opening Balance	5,832,354.30	32,829,830.99	32,829,830.99	40,000,000.00
Recurrent Revenue	5,093,610,513.84	7,790,170,169.01	6,381,917,199.49	8,260,000,000.00
11 - GOVERNMENT SHARE OF FAAC	4,936,077,871.53	7,480,000,000.00	6,100,452,448.80	7,886,800,000.00
12 - INDEPENDENT REVENUE	157,532,642.31	310,170,169.01	281,464,750.69	373,200,000.00
Recurrent Expenditure	4,556,725,954.17	6,296,000,000.00	5,139,981,865.08	6,512,700,000.00
21 - PERSONNEL COST	2,094,193,504.87	2,585,957,905.01	2,274,860,319.44	3,066,000,000.00
22 - OTHER RECURRENT COSTS	2,462,532,449.30	3,710,042,094.99	2,865,121,545.64	3,446,700,000.00
Transfer to Capital Account	542,716,913.97	1,527,000,000.00	1,274,765,165.40	1,787,300,000.00
Capital Receipts	-	-	-	-
13 - AID AND GRANTS	-	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) REC	-	-	-	-
23 - CAPITAL EXPENDITURE	509,887,082.98	1,527,000,000.00	1,235,369,368.21	1,787,300,000.00
Total Revenue (including OB)	5,099,442,868.14	7,823,000,000.00	6,414,747,030.48	8,300,000,000.00
Total Expenditure	5,066,613,037.15	7,823,000,000.00	6,375,351,233.29	8,300,000,000.00
Closing Balance	32,829,830.99	-	39,395,797.19	-

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

Revenue by Economic	2026 Budget
Opening Balance	40,000,000.00
Statutory Allocation	3,200,000,000.00
VAT	3,800,000,000.00
Other FAAC	886,800,000.00
LG IGR	73,200,000.00
Share of State IGR	300,000,000.00
Other (Capital Receipts)	-
Total Revenue	8,300,000,000.00

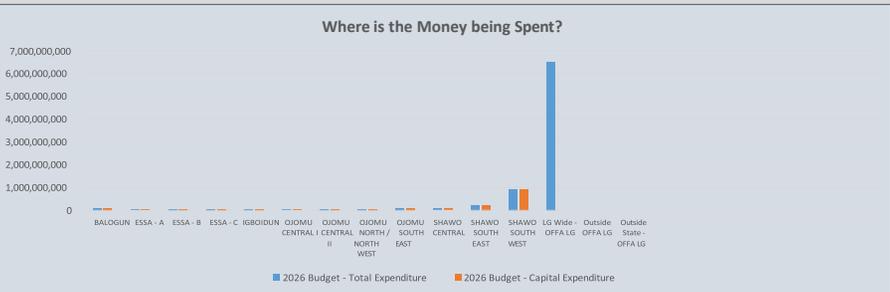
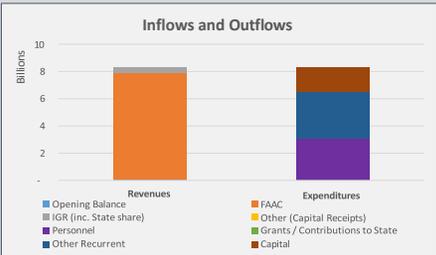
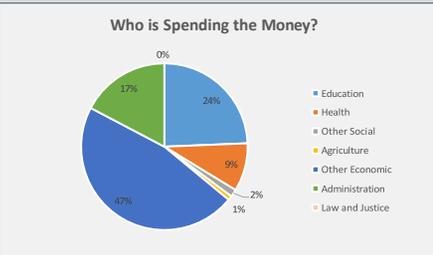
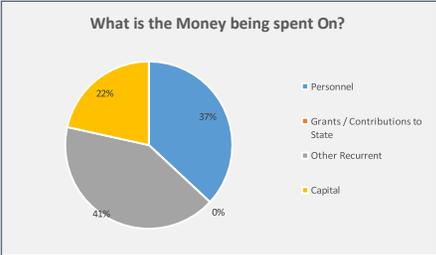
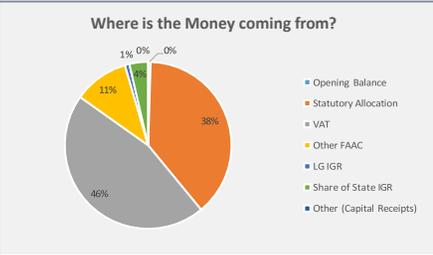
Expenditure by Econom	2026 Budget
Personnel	3,066,000,000.00
Grants / Contributions to	-
Other Recurrent	3,446,700,000.00
Capital	1,787,300,000.00
Total Expenditure	8,300,000,000.00

Expenditure by Sector	2026 Budget
Education	2,021,291,000.00
Health	776,744,636.00
Other Social	120,000,000.00
Agriculture	69,397,250.00
Other Economic	3,875,815,009.00
Administration	1,436,752,105.00
Law and Justice	-
Total Expenditure	8,300,000,000.00

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
REHABILITATION OF EMIOLA-OLALOMI UNIQUE ROAD, OFFA	600,000,000.00
CONSTRUCTION OF 500 METERS REINFORCED DRIANAGE CA	150,000,000.00
TOTAL RENOVATION OF MAGISTRATE COURT, OFFA LGA	100,000,000.00
CONSTRUCTION OF POLICE STATION/POST, OFFA	100,000,000.00
RENOVATION OF DELAPIDATED CLASSROOM AND ACQUISITI	60,000,000.00
RENOVATION OF OLUYEMO BASIC HEALTH CENTER, OFFA	50,000,000.00
CONSTRUCTION OF BASIC HEALTH CENTER AT LIBRATION AR	50,000,000.00
CONSRUCTION OF BRIGBE LINKING FRON GOODIES TO ATAR	50,000,000.00
CONSTRUCTION OF CLASSROOMS AND OFFICE AT SHAWO C	50,000,000.00
RE-DESIGNING OF LOCAL GOVERNMENT SECRETERIAT ENTE	40,000,000.00
<i>Other Capital Projects</i>	537,300,000.00
Total	1,787,300,000.00

Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
BALOGUN	100,000,000.00	100,000,000.00
ESSA - A	45,000,000.00	45,000,000.00
ESSA - B	50,000,000.00	50,000,000.00
ESSA - C	65,000,000.00	65,000,000.00
IGBOIDUN	55,000,000.00	55,000,000.00
OJOMU CENTRAL I	35,000,000.00	35,000,000.00
OJOMU CENTRAL II	61,000,000.00	61,000,000.00
OJOMU NORTH / NORTH WE	65,000,000.00	65,000,000.00
OJOMU SOUTH EAST	90,000,000.00	90,000,000.00
SHAWO CENTRAL	71,300,000.00	71,300,000.00
SHAWO SOUTH EAST	230,000,000.00	230,000,000.00
SHAWO SOUTH WEST	920,000,000.00	920,000,000.00
LG Wide - OFFA LG	6,512,700,000.00	-
Outside OFFA LG	-	-
Outside State - OFFA LG	-	-
Total	8,300,000,000.00	1,787,300,000.00

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



123312 - OFFA Local Government, Kwara State - 2026 Original Budget : Expenditure by MDA

Code	Adminstrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	3,066,000,000.00	3,446,700,000.00	6,512,700,000.00	1,787,300,000.00	8,300,000,000.00
01000000000	ADMINISTRATION SECTOR	221,000,000.00	1,185,752,105.00	1,406,752,105.00	30,000,000.00	1,436,752,105.00
01110000000	OFFICE OF THE LG CHAIRMAN	25,500,000.00	1,072,115,705.00	1,097,615,705.00	30,000,000.00	1,127,615,705.00
011100100100	OFFICE OF THE CHAIRMAN	18,000,000.00	1,059,423,205.00	1,077,423,205.00	30,000,000.00	1,107,423,205.00
011100100200	OFFICE OF THE VICE CHAIRMAN	5,000,000.00	11,192,500.00	16,192,500.00	-	16,192,500.00
011118300100	INTERNAL AUDIT	2,500,000.00	1,500,000.00	4,000,000.00	-	4,000,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	46,000,000.00	49,905,000.00	95,905,000.00	-	95,905,000.00
011200300100	THE COUNCIL	43,000,000.00	48,405,000.00	91,405,000.00	-	91,405,000.00
011202200100	CLERK TO THE HOUSE	3,000,000.00	1,500,000.00	4,500,000.00	-	4,500,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERN	4,500,000.00	12,292,500.00	16,792,500.00	-	16,792,500.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	4,500,000.00	12,292,500.00	16,792,500.00	-	16,792,500.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECT	145,000,000.00	51,438,900.00	196,438,900.00	-	196,438,900.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PER	145,000,000.00	51,438,900.00	196,438,900.00	-	196,438,900.00
02000000000	ECONOMIC SECTOR	235,000,000.00	2,157,912,259.00	2,392,912,259.00	1,552,300,000.00	3,945,212,259.00
02150000000	DEPARTMENT OF AGRICULTURE	25,000,000.00	34,397,250.00	59,397,250.00	10,000,000.00	69,397,250.00
021500100100	DEPARTMENT OF AGRICULTURE	25,000,000.00	34,397,250.00	59,397,250.00	10,000,000.00	69,397,250.00
02200000000	FINANCE (TREASURY) DEPARTMENT	135,000,000.00	2,024,459,342.00	2,159,459,342.00	-	2,159,459,342.00
022000100100	FINANCE (TREASURY) DEPARTMENT	135,000,000.00	2,024,459,342.00	2,159,459,342.00	-	2,159,459,342.00
02340000000	WORKS AND HOUSING DEPARTMENT	55,000,000.00	42,629,200.00	97,629,200.00	1,542,300,000.00	1,639,929,200.00
023400100100	WORKS AND HOUSING DEPARTMENT	55,000,000.00	42,629,200.00	97,629,200.00	1,542,300,000.00	1,639,929,200.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH	20,000,000.00	56,426,467.00	76,426,467.00	-	76,426,467.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STA	20,000,000.00	56,426,467.00	76,426,467.00	-	76,426,467.00
05000000000	SOCIAL SECTOR	2,610,000,000.00	103,035,636.00	2,713,035,636.00	205,000,000.00	2,918,035,636.00
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	1,890,000,000.00	36,291,000.00	1,926,291,000.00	95,000,000.00	2,021,291,000.00
051700100100	EDUCATION DEPARTMENT	1,890,000,000.00	36,291,000.00	1,926,291,000.00	95,000,000.00	2,021,291,000.00
05210000000	HEALTH DEPARTMENT	600,000,000.00	66,744,636.00	666,744,636.00	110,000,000.00	776,744,636.00
052100100100	HEALTH DEPARTMENT	600,000,000.00	66,744,636.00	666,744,636.00	110,000,000.00	776,744,636.00
05510000000	TRADITIONAL COUNCIL	120,000,000.00	-	120,000,000.00	-	120,000,000.00
055100100100	TRADITIONAL COUNCIL	120,000,000.00	-	120,000,000.00	-	120,000,000.00

123312 - OFFA 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 Original Budget
	Total Revenue	5,093,610,513.84	7,790,170,169.01	6,381,917,199.49	8,260,000,000.00
020000000000	ECONOMIC SECTOR	5,092,926,006.71	7,785,570,169.01	6,378,703,365.49	8,255,000,000.00
021500000000	DEPARTMENT OF AGRICULTURE	237,000.00	1,454,800.00	1,170,000.00	2,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE	237,000.00	1,454,800.00	1,170,000.00	2,000,000.00
022000000000	FINANCE (TREASURY) DEPARTMENT	5,084,154,484.30	7,755,676,369.01	6,353,032,865.49	8,223,500,000.00
022000100100	FINANCE (TREASURY) DEPARTMENT	5,084,154,484.30	7,755,676,369.01	6,353,032,865.49	8,223,500,000.00
023400000000	WORKS AND HOUSING DEPARTMEN	8,534,522.41	28,439,000.00	24,500,500.00	29,500,000.00
023400100100	WORKS AND HOUSING DEPARTMENT	8,534,522.41	28,439,000.00	24,500,500.00	29,500,000.00
050000000000	SOCIAL SECTOR	684,507.13	4,600,000.00	3,213,834.00	5,000,000.00
051700000000	EDUCATION & SOCIAL SERVICES DE	76,000.00	600,000.00	500,000.00	1,000,000.00
051700100100	EDUCATION DEPARTMENT	76,000.00	600,000.00	500,000.00	1,000,000.00
052100000000	HEALTH DEPARTMENT	608,507.13	4,000,000.00	2,713,834.00	4,000,000.00
052100100100	HEALTH DEPARTMENT	608,507.13	4,000,000.00	2,713,834.00	4,000,000.00

123312 - OFFA 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 Original Budget
1	REVENUE	5,093,610,513.84	7,790,170,169.01	6,381,917,199.49	8,260,000,000.00
11	GOVERNMENT SHARE OF FAAC	4,936,077,871.53	7,480,000,000.00	6,100,452,448.80	7,886,800,000.00
1101	GOVERNMENT SHARE OF FAAC	4,936,077,871.53	7,480,000,000.00	6,100,452,448.80	7,886,800,000.00
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REV	769,625,665.17	2,220,000,000.00	2,207,159,859.65	3,200,000,000.00
11010101	STATUTORY ALLOCATION	769,625,665.17	2,220,000,000.00	2,207,159,859.65	3,200,000,000.00
110102	LOCAL GOVERNMENT SHARE OF VAT	2,461,137,363.87	3,220,000,000.00	3,200,000,000.00	3,800,000,000.00
11010201	SHARE OF VAT	2,461,137,363.87	3,220,000,000.00	3,200,000,000.00	3,800,000,000.00
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REV	1,705,314,842.49	2,040,000,000.00	693,292,589.15	886,800,000.00
11010302	Excess Non-Oil	57,451,239.08	42,615,179.00	21,938,591.78	50,000,000.00
11010303	Exchange Gain	1,357,175,158.71	441,979,821.00	131,484,247.11	200,000,000.00
11010305	Electronic Money Transfer Levy (EMTL)	67,665,645.90	508,037,000.00	77,301,656.65	116,800,000.00
11010308	Solid Mineral	-	10,000,000.00	5,386,005.89	10,000,000.00
11010399	Other FAAC Distribution	223,022,798.80	1,037,368,000.00	457,182,087.72	510,000,000.00
12	INDEPENDENT REVENUE	157,532,642.31	310,170,169.01	281,464,750.69	373,200,000.00
1202	NON-TAX REVENUE	157,532,642.31	310,170,169.01	281,464,750.69	373,200,000.00
120201	LICENCES - GENERAL	8,021,670.50	10,620,769.01	9,250,200.84	15,050,000.00
12020105	Hawker Permit License	5,556,650.00	7,077,180.00	6,732,450.00	10,000,000.00
12020106	Liquor License	25,000.00	392,769.01	22,000.00	500,000.00
12020113	Motorcycle License	313,900.00	500,000.00	325,500.00	500,000.00
12020117	Bakery House License	-	26,400.00	-	50,000.00
12020122	Butcher License	175,000.00	254,800.00	170,000.00	500,000.00
12020132	Radio License	883,720.50	1,088,740.00	900,250.84	1,500,000.00
12020137	Trade License	1,067,400.00	1,280,880.00	1,100,000.00	2,000,000.00
120204	FEES- GENERAL	23,372,878.36	28,020,400.00	22,513,934.35	35,650,000.00
12020403	Marriage Registration Fees	76,000.00	600,000.00	500,000.00	1,000,000.00

12020410	Maternity & Dispensary Fees	68,000.00	2,000,000.00	1,013,834.00	2,000,000.00
12020413	Birth & Death Registration Fees	11,623,470.08	4,924,000.00	4,500,000.00	5,000,000.00
12020416	Tenders Fees	6,310,935.28	2,300,000.00	2,250,100.35	7,150,000.00
12020419	Produce Buying/Haulage Fees	62,000.00	1,200,000.00	1,000,000.00	1,500,000.00
12020424	Motor Garage/Park Fees (As applicable)	-	523,920.00	500,000.00	1,000,000.00
12020425	Market Fees (As applicable)	3,323,873.00	600,000.00	-	1,000,000.00
12020428	Customary Right of Occupancy fees	1,628,000.00	8,910,000.00	7,000,000.00	9,000,000.00
12020433	Certificate of Origin/Affidavit	236,600.00	6,262,480.00	5,250,000.00	7,000,000.00
12020434	Registration of Cultural Organization	44,000.00	700,000.00	500,000.00	1,000,000.00
120207	EARNINGS -GENERAL	540,507.13	2,000,000.00	1,700,000.00	2,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	540,507.13	2,000,000.00	1,700,000.00	2,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,185,300.00	10,000,000.00	9,500,350.00	10,000,000.00
12020807	Rent on Market Lets & Government Shops	3,185,300.00	10,000,000.00	9,500,350.00	10,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	3,721,222.41	9,529,000.00	8,000,150.00	10,500,000.00
12020903	Rents and Premium on Allocation of Land	3,721,222.41	9,529,000.00	8,000,150.00	10,500,000.00
120213	RE-IMBURSEMENT GENERAL	118,691,063.91	250,000,000.00	230,500,115.50	300,000,000.00
12021304	LG Share of State IGR	118,691,063.91	250,000,000.00	230,500,115.50	300,000,000.00

123312 - OFFA Local Government, Kwara State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Original Budget
	Total Revenue (including Capital Receipts, excluding Open Balance)	8,250,000,000.00
01	FEDERATION ACCOUNT	7,876,800,000.00
011	FAAC DIRECT ALLOCATION	7,876,800,000.00
01101	FAAC DIRECT ALLOCATION	7,876,800,000.00
02	CONSOLIDATED REVENUE FUND	373,200,000.00
021	MAIN ENVELOP	373,200,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	373,200,000.00

123312 - OFFA 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 Original Budget
Total Capital Receipts		-	-	-	-

123312 - OFFA 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 Original Budget
	Total Expenditure	5,066,613,037.15	7,823,000,000.00	6,375,351,233.29	8,300,000,000.00
01000000000	ADMINISTRATION SECTOR	566,365,754.81	1,867,563,384.99	1,383,348,543.45	1,436,752,105.00
01110000000	OFFICE OF THE LG CHAIRMAN	443,169,344.57	1,624,773,384.99	1,180,289,419.16	1,127,615,705.00
011100100100	OFFICE OF THE CHAIRMAN	436,359,044.56	1,612,473,384.99	1,170,577,221.16	1,107,423,205.00
011100100200	OFFICE OF THE VICE CHAIRMAN	4,710,000.00	10,000,000.00	7,494,923.20	16,192,500.00
011118300100	INTERNAL AUDIT	2,100,300.01	2,300,000.00	2,217,274.80	4,000,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	4,786,184.99	65,690,000.00	61,620,145.68	95,905,000.00
011200300100	THE COUNCIL	2,685,884.98	63,390,000.00	59,402,870.88	91,405,000.00
011202200100	CLERK TO THE HOUSE	2,100,300.01	2,300,000.00	2,217,274.80	4,500,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	3,910,000.00	9,000,000.00	4,288,253.36	16,792,500.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	3,910,000.00	9,000,000.00	4,288,253.36	16,792,500.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL)	114,500,225.25	168,100,000.00	137,150,725.25	196,438,900.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL)	114,500,225.25	168,100,000.00	137,150,725.25	196,438,900.00
02000000000	ECONOMIC SECTOR	2,562,230,490.42	3,354,963,256.00	2,813,836,902.35	3,945,212,259.00
02150000000	DEPARTMENT OF AGRICULTURE	20,605,662.10	58,566,607.00	44,755,662.10	69,397,250.00
021500100100	DEPARTMENT OF AGRICULTURE	20,605,662.10	58,566,607.00	44,755,662.10	69,397,250.00
02200000000	FINANCE (TREASURY) DEPARTMENT	2,055,852,776.49	1,899,863,680.00	1,628,046,128.82	2,159,459,342.00
022000100100	FINANCE (TREASURY) DEPARTMENT	2,055,852,776.49	1,899,863,680.00	1,628,046,128.82	2,159,459,342.00
02340000000	WORKS AND HOUSING DEPARTMENT	462,797,882.98	1,341,961,983.00	1,098,492,714.02	1,639,929,200.00
023400100100	WORKS AND HOUSING DEPARTMENT	462,797,882.98	1,341,961,983.00	1,098,492,714.02	1,639,929,200.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	22,974,168.85	54,570,986.00	42,542,397.41	76,426,467.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	22,974,168.85	54,570,986.00	42,542,397.41	76,426,467.00
05000000000	SOCIAL SECTOR	1,938,016,791.92	2,600,473,359.01	2,178,165,787.49	2,918,035,636.00
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	1,421,330,300.94	1,760,473,359.01	1,566,215,023.25	2,021,291,000.00
051700100100	EDUCATION DEPARTMENT	1,421,330,300.94	1,760,473,359.01	1,566,215,023.25	2,021,291,000.00
05210000000	HEALTH DEPARTMENT	493,889,066.37	740,000,000.00	589,003,334.59	776,744,636.00
052100100100	HEALTH DEPARTMENT	488,889,066.37	690,000,000.00	545,503,334.59	776,744,636.00
052100100200	ENVIRONMENTAL SANITATION UNIT	5,000,000.00	50,000,000.00	43,500,000.00	-
05510000000	TRADITIONAL COUNCIL	22,797,424.61	100,000,000.00	22,947,429.65	120,000,000.00
055100100100	TRADITIONAL COUNCIL	22,797,424.61	100,000,000.00	22,947,429.65	120,000,000.00

123312 - OFFA 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 Original Budget
	Total Personnel Expenditure	2,094,193,504.87	2,585,957,905.01	2,274,860,319.44	3,066,000,000.00
01000000000	ADMINISTRATION SECTOR	114,873,710.25	180,976,000.00	162,182,407.97	221,000,000.00
01110000000	OFFICE OF THE LG CHAIRMAN	8,492,300.01	25,176,000.00	14,338,783.68	25,500,000.00
011100100100	OFFICE OF THE CHAIRMAN	4,682,000.00	18,876,000.00	8,851,585.68	18,000,000.00
011100100200	OFFICE OF THE VICE CHAIRMAN	1,710,000.00	4,000,000.00	3,269,923.20	5,000,000.00
011118300100	INTERNAL AUDIT	2,100,300.01	2,300,000.00	2,217,274.80	2,500,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	4,171,184.99	35,300,000.00	34,770,145.68	46,000,000.00
011200300100	THE COUNCIL	2,070,884.98	33,000,000.00	32,552,870.88	43,000,000.00
011202200100	CLERK TO THE HOUSE	2,100,300.01	2,300,000.00	2,217,274.80	3,000,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	1,710,000.00	3,000,000.00	863,253.36	4,500,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	1,710,000.00	3,000,000.00	863,253.36	4,500,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR	100,500,225.25	117,500,000.00	112,210,225.25	145,000,000.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL)	100,500,225.25	117,500,000.00	112,210,225.25	145,000,000.00
02000000000	ECONOMIC SECTOR	187,521,162.72	224,867,006.00	167,498,142.22	235,000,000.00
02150000000	DEPARTMENT OF AGRICULTURE	19,205,662.10	26,422,857.00	19,205,662.10	25,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE	19,205,662.10	26,422,857.00	19,205,662.10	25,000,000.00
02200000000	FINANCE (TREASURY) DEPARTMENT	110,354,200.50	114,311,180.00	90,331,180.00	135,000,000.00
022000100100	FINANCE (TREASURY) DEPARTMENT	110,354,200.50	114,311,180.00	90,331,180.00	135,000,000.00
02340000000	WORKS AND HOUSING DEPARTMENT	45,160,800.00	63,511,983.00	45,160,800.00	55,000,000.00
023400100100	WORKS AND HOUSING DEPARTMENT	45,160,800.00	63,511,983.00	45,160,800.00	55,000,000.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	12,800,500.12	20,620,986.00	12,800,500.12	20,000,000.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	12,800,500.12	20,620,986.00	12,800,500.12	20,000,000.00
05000000000	SOCIAL SECTOR	1,791,798,631.90	2,180,114,899.01	1,945,179,769.25	2,610,000,000.00
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	1,329,721,840.94	1,575,114,899.01	1,452,952,973.25	1,890,000,000.00
051700100100	EDUCATION DEPARTMENT	1,329,721,840.94	1,575,114,899.01	1,452,952,973.25	1,890,000,000.00
05210000000	HEALTH DEPARTMENT	439,279,366.35	505,000,000.00	469,279,366.35	600,000,000.00
052100100100	HEALTH DEPARTMENT	439,279,366.35	505,000,000.00	469,279,366.35	600,000,000.00
05510000000	TRADITIONAL COUNCIL	22,797,424.61	100,000,000.00	22,947,429.65	120,000,000.00
055100100100	TRADITIONAL COUNCIL	22,797,424.61	100,000,000.00	22,947,429.65	120,000,000.00

123312 - OFFA 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 Original Budget
	Total Other Recurrent Expenditure	2,462,532,449.30	3,710,042,094.99	2,865,121,545.64	3,446,700,000.00
01000000000	ADMINISTRATION SECTOR	451,492,044.56	1,686,587,384.99	1,221,166,135.48	1,185,752,105.00
01110000000	OFFICE OF THE LG CHAIRMAN	434,677,044.56	1,599,597,384.99	1,165,950,635.48	1,072,115,705.00
011100100100	OFFICE OF THE CHAIRMAN	431,677,044.56	1,593,597,384.99	1,161,725,635.48	1,059,423,205.00
011100100200	OFFICE OF THE VICE CHAIRMAN	3,000,000.00	6,000,000.00	4,225,000.00	11,192,500.00
011118300100	INTERNAL AUDIT	-	-	-	1,500,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	615,000.00	30,390,000.00	26,850,000.00	49,905,000.00
011200300100	THE COUNCIL	615,000.00	30,390,000.00	26,850,000.00	48,405,000.00
011202200100	CLERK TO THE HOUSE	-	-	-	1,500,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	2,200,000.00	6,000,000.00	3,425,000.00	12,292,500.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	2,200,000.00	6,000,000.00	3,425,000.00	12,292,500.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERS	14,000,000.00	50,600,000.00	24,940,500.00	51,438,900.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL	14,000,000.00	50,600,000.00	24,940,500.00	51,438,900.00
02000000000	ECONOMIC SECTOR	1,977,322,244.72	1,923,096,250.00	1,605,977,846.11	2,157,912,259.00
02150000000	DEPARTMENT OF AGRICULTURE	1,400,000.00	32,143,750.00	25,550,000.00	34,397,250.00
021500100100	DEPARTMENT OF AGRICULTURE	1,400,000.00	32,143,750.00	25,550,000.00	34,397,250.00
02200000000	FINANCE (TREASURY) DEPARTMENT	1,945,498,575.99	1,785,552,500.00	1,537,714,948.82	2,024,459,342.00
022000100100	FINANCE (TREASURY) DEPARTMENT	1,945,498,575.99	1,785,552,500.00	1,537,714,948.82	2,024,459,342.00
02340000000	WORKS AND HOUSING DEPARTMENT	20,250,000.00	71,450,000.00	12,971,000.00	42,629,200.00
023400100100	WORKS AND HOUSING DEPARTMENT	20,250,000.00	71,450,000.00	12,971,000.00	42,629,200.00
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATI	10,173,668.73	33,950,000.00	29,741,897.29	56,426,467.00
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	10,173,668.73	33,950,000.00	29,741,897.29	56,426,467.00
05000000000	SOCIAL SECTOR	33,718,160.02	100,358,460.00	37,977,564.05	103,035,636.00
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	19,108,460.00	35,358,460.00	21,395,000.00	36,291,000.00
051700100100	EDUCATION DEPARTMENT	19,108,460.00	35,358,460.00	21,395,000.00	36,291,000.00
05210000000	HEALTH DEPARTMENT	14,609,700.02	65,000,000.00	16,582,564.05	66,744,636.00
052100100100	HEALTH DEPARTMENT	14,609,700.02	65,000,000.00	16,582,564.05	66,744,636.00

123312 - OFFA 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 Original Budget
	Total Capital Expenditure	509,887,082.98	1,527,000,000.00	1,235,369,368.21	1,787,300,000.00
010000000000	ADMINISTRATION SECTOR	-	-	-	30,000,000.00
011100000000	OFFICE OF THE LG CHAIRMAN	-	-	-	30,000,000.00
011100100100	OFFICE OF THE CHAIRMAN	-	-	-	30,000,000.00
020000000000	ECONOMIC SECTOR	397,387,082.98	1,207,000,000.00	1,040,360,914.02	1,552,300,000.00
021500000000	DEPARTMENT OF AGRICULTURE	-	-	-	10,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE	-	-	-	10,000,000.00
023400000000	WORKS AND HOUSING DEPARTMENT	397,387,082.98	1,207,000,000.00	1,040,360,914.02	1,542,300,000.00
023400100100	WORKS AND HOUSING DEPARTMENT	397,387,082.98	1,207,000,000.00	1,040,360,914.02	1,542,300,000.00
050000000000	SOCIAL SECTOR	112,500,000.00	320,000,000.00	195,008,454.19	205,000,000.00
051700000000	EDUCATION & SOCIAL SERVICES	72,500,000.00	150,000,000.00	91,867,050.00	95,000,000.00
051700100100	EDUCATION DEPARTMENT	72,500,000.00	150,000,000.00	91,867,050.00	95,000,000.00
052100000000	HEALTH DEPARTMENT	40,000,000.00	170,000,000.00	103,141,404.19	110,000,000.00
052100100100	HEALTH DEPARTMENT	35,000,000.00	120,000,000.00	59,641,404.19	110,000,000.00
052100100200	ENVIRONMENTAL SANITATION UNIT	5,000,000.00	50,000,000.00	43,500,000.00	-

123312 - OFFA 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 Original Budget
2	EXPENDITURES	5,066,613,037.15	7,823,000,000.00	6,375,351,233.29	8,300,000,000.00
21	PERSONNEL COST	2,094,193,504.87	2,585,957,905.01	2,274,860,319.44	3,066,000,000.00
2101	SALARY	2,089,193,504.87	2,568,457,905.01	2,257,850,319.44	3,041,000,000.00
210101	SALARIES AND WAGES	2,089,193,504.87	2,568,457,905.01	2,257,850,319.44	3,041,000,000.00
21010101	SALARIES	2,079,020,619.89	2,509,581,905.01	2,212,312,686.32	2,970,500,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	10,172,884.98	58,876,000.00	45,537,633.12	70,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,000,000.00	17,500,000.00	17,010,000.00	25,000,000.00
210201	ALLOWANCES	5,000,000.00	17,500,000.00	17,010,000.00	25,000,000.00
21020107	Domestic Staff Allowance	5,000,000.00	17,500,000.00	17,010,000.00	25,000,000.00
22	OTHER RECURRENT COSTS	2,462,532,449.30	3,710,042,094.99	2,865,121,545.64	3,446,700,000.00
2202	OVERHEAD COST	2,178,035,867.94	2,515,919,801.00	2,039,994,758.52	2,689,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,900,000.00	23,492,500.00	16,805,000.00	36,451,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	4,350,000.00	9,242,500.00	5,600,000.00	14,096,500.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	8,550,000.00	14,250,000.00	11,205,000.00	22,354,500.00
220202	UTILITIES - GENERAL	-	-	-	5,000,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	18,188,900.00	95,600,000.00	84,389,250.00	114,274,025.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	15,488,900.00	92,900,000.00	83,999,250.00	111,574,025.00
22020305	PRINTING OF SECURITY DOCUMENTS	2,200,000.00	2,200,000.00	-	2,200,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	500,000.00	500,000.00	390,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,373,668.73	97,443,750.00	40,370,397.29	103,882,167.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	-	4,500,000.00	2,700,000.00	7,425,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,443,750.00	-	2,443,750.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	30,000,000.00	-	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	19,373,668.73	43,000,000.00	27,293,897.29	36,161,467.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	-	500,000.00	-	500,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	18,000,000.00	10,376,500.00	27,351,950.00
220205	TRAINING - GENERAL	13,000,000.00	6,300,000.00	5,411,000.00	7,384,300.00
22020501	LOCAL TRAINING	13,000,000.00	6,300,000.00	5,411,000.00	7,384,300.00
220206	OTHER SERVICES - GENERAL	2,079,788,305.74	2,213,283,551.00	1,849,286,079.98	2,334,670,195.00
22020601	SECURITY SERVICES	109,438,100.00	58,500,000.00	48,954,800.00	75,191,240.00

22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,000,000.00	132,475,091.00	112,475,091.00	-
22020609	MONITORING / SUPERVISION	-	30,000,000.00	-	10,000,000.00
22020610	OTHER SERVICES	1,950,673,142.52	1,982,308,460.00	1,687,856,188.98	2,239,478,955.00
22020613	SOFTWARE RENEWALS	13,677,063.22	10,000,000.00	-	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,239,322.44	41,000,000.00	26,885,625.00	55,388,313.00
22020701	FINANCIAL CONSULTING	2,889,322.44	15,000,000.00	3,230,625.00	9,199,813.00
22020707	AGRICULTURAL CONSULTING	2,850,000.00	24,000,000.00	21,660,000.00	43,595,000.00
22020708	MEDICAL CONSULTING	500,000.00	2,000,000.00	1,995,000.00	2,593,500.00
220208	FUEL & LUBRICANTS - GENERAL	-	5,000,000.00	-	500,000.00
22020801	FUEL AND LUBRICANT - GENERAL	-	5,000,000.00	-	500,000.00
220209	FINANCIAL CHARGES - GENERAL	3,145,671.03	9,000,000.00	500,000.00	8,650,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	1,000,000.00	500,000.00	650,000.00
22020902	INSURANCE PREMIUN	3,145,671.03	7,500,000.00	-	7,500,000.00
22020904	OTHER CRF BANK CHARGES	-	500,000.00	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,400,000.00	24,800,000.00	16,347,406.25	23,500,000.00
22021001	REFRESHMENT AND MEALS	500,000.00	800,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	12,847,406.25	20,000,000.00
22021008	SUBSRPTION TO PROFESSIONAL BODIES	900,000.00	4,000,000.00	3,000,000.00	3,000,000.00
2203	LOANS AND ADVANCES	2,500,000.00	5,000,000.00	-	5,000,000.00
220301	STAFF LOANS & ADVANCES	2,500,000.00	5,000,000.00	-	5,000,000.00
22030104	CORRESPONDENCE LOAN/ADVANCE	2,500,000.00	5,000,000.00	-	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	281,996,581.36	1,189,122,293.99	825,126,787.12	752,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	281,996,581.36	1,189,122,293.99	825,126,787.12	752,000,000.00
22040102	GRANTS TO STATE GOVERNMENT - CAPITAL	12,109,700.02	50,000,000.00	7,932,844.05	50,000,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	269,886,881.34	1,137,122,293.99	817,193,943.07	700,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	-	2,000,000.00	-	2,000,000.00
23	CAPITAL EXPENDITURE	509,887,082.98	1,527,000,000.00	1,235,369,368.21	1,787,300,000.00
2301	FIXED ASSETS PURCHASED	134,374,850.98	355,000,000.00	222,156,105.00	90,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	134,374,850.98	355,000,000.00	222,156,105.00	90,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	68,374,850.98	250,000,000.00	159,790,375.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	25,000,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	66,000,000.00	105,000,000.00	62,365,730.00	65,000,000.00
2302	CONSTRUCTION / PROVISION	25,000,000.00	90,000,000.00	78,818,100.00	832,300,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN	25,000,000.00	90,000,000.00	78,818,100.00	832,300,000.00

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	130,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	130,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000.00	40,000,000.00	33,365,600.00	97,300,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENT	-	-	-	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	65,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	10,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	50,000,000.00	45,452,500.00	30,000,000.00
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	-	-	-	15,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	-	35,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	215,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	55,000,000.00
2303	REHABILITATION / REPAIRS	345,512,232.00	1,032,000,000.00	890,895,163.21	850,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	345,512,232.00	1,032,000,000.00	890,895,163.21	850,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	24,000,000.00	220,000,000.00	192,957,709.02	-
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	45,000,000.00	40,500,000.00	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	35,000,000.00	120,000,000.00	59,641,404.19	50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	72,500,000.00	150,000,000.00	91,867,050.00	60,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	193,500,000.00	457,000,000.00	475,237,000.00	600,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,512,232.00	40,000,000.00	30,692,000.00	140,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	5,000,000.00	50,000,000.00	43,500,000.00	15,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,000,000.00	50,000,000.00	43,500,000.00	15,000,000.00
23040102	EROSION & FLOOD CONTROL	-	-	-	15,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	5,000,000.00	50,000,000.00	43,500,000.00	-

123312 - OFFA 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 Original Budget
	Total Expenditure	5,066,613,037.15	7,823,000,000.00	6,375,351,233.29	8,300,000,000.00
701	GENERAL PUBLIC SERVICES	2,645,192,700.15	3,821,998,050.99	3,053,937,069.68	4,087,637,914.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	261,921,398.85	566,374,577.00	382,710,121.75	950,921,095.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	172,363,348.21	390,251,091.00	275,298,298.92	758,996,290.00
70112	FINANCIAL AND FISCAL AFFAIRS	89,558,050.64	176,123,486.00	107,411,822.83	191,924,805.00
7013	GENERAL SERVICES	1,980,029,919.45	1,977,890,000.00	1,745,637,143.81	2,276,216,819.00
70131	GENERAL PERSONNEL SERVICES	5,000,000.00	37,500,000.00	17,010,000.00	25,000,000.00
70133	OTHER GENERAL SERVICES	1,975,029,919.45	1,940,390,000.00	1,728,627,143.81	2,251,216,819.00
7016	GENERAL PUBLIC SERVICES N.E.C.	403,241,381.85	1,277,733,473.99	925,589,804.12	860,500,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	403,241,381.85	1,277,733,473.99	925,589,804.12	860,500,000.00
704	ECONOMIC AFFAIRS	62,855,662.10	432,016,607.00	305,957,162.10	1,007,026,450.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	20,605,662.10	58,566,607.00	44,755,662.10	69,397,250.00
70421	AGRICULTURE	20,605,662.10	58,566,607.00	44,755,662.10	69,397,250.00
7043	FUEL AND ENERGY	22,000,000.00	195,000,000.00	152,510,500.00	850,000,000.00
70435	ELECTRICITY	22,000,000.00	195,000,000.00	152,510,500.00	850,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	20,250,000.00	71,450,000.00	12,971,000.00	42,629,200.00
70443	CONSTRUCTION	20,250,000.00	71,450,000.00	12,971,000.00	42,629,200.00
7045	TRANSPORT	-	107,000,000.00	95,720,000.00	45,000,000.00
70451	ROAD TRANSPORT	-	107,000,000.00	95,720,000.00	45,000,000.00
705	ENVIRONMENTAL PROTECTION	5,000,000.00	50,000,000.00	43,500,000.00	50,000,000.00
7051	WASTE MANAGEMENT	5,000,000.00	50,000,000.00	43,500,000.00	-
70511	WASTE MANAGEMENT	5,000,000.00	50,000,000.00	43,500,000.00	-
7056	ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	50,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	50,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	420,547,882.98	968,511,983.00	837,291,214.02	202,300,000.00
7061	HOUSING DEVELOPMENT	420,547,882.98	968,511,983.00	837,291,214.02	55,000,000.00
70611	HOUSING DEVELOPMENT	420,547,882.98	968,511,983.00	837,291,214.02	55,000,000.00
7062	COMMUNITY DEVELOPMENT	-	-	-	50,000,000.00
70621	COMMUNITY DEVELOPMENT	-	-	-	50,000,000.00
7063	WATER SUPPLY	-	-	-	97,300,000.00
70631	WATER SUPPLY	-	-	-	97,300,000.00
707	HEALTH	488,889,066.37	690,000,000.00	545,503,334.59	766,744,636.00
7072	OUTPATIENT SERVICES	439,279,366.35	505,000,000.00	469,279,366.35	700,000,000.00
70721	GENERAL MEDICAL SERVICES	439,279,366.35	505,000,000.00	469,279,366.35	700,000,000.00

7073	HOSPITAL SERVICES	35,000,000.00	120,000,000.00	59,641,404.19	-
70731	GENERAL HOSPITAL SERVICES	35,000,000.00	120,000,000.00	59,641,404.19	-
7076	HEALTH N.E.C.	14,609,700.02	65,000,000.00	16,582,564.05	66,744,636.00
70761	HEALTH N.E.C.	14,609,700.02	65,000,000.00	16,582,564.05	66,744,636.00
708	RECREATION, CULTURE AND RELIGION	22,797,424.61	100,000,000.00	22,947,429.65	120,000,000.00
7082	CULTURAL SERVICES	22,797,424.61	100,000,000.00	22,947,429.65	120,000,000.00
70821	CULTURAL SERVICES	22,797,424.61	100,000,000.00	22,947,429.65	120,000,000.00
709	EDUCATION	1,421,330,300.94	1,760,473,359.01	1,566,215,023.25	2,066,291,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,352,420,615.44	1,665,114,899.01	1,495,018,797.75	1,970,000,000.00
70912	PRIMARY EDUCATION	1,352,420,615.44	1,665,114,899.01	1,495,018,797.75	1,970,000,000.00
7098	EDUCATION N.E.C.	68,909,685.50	95,358,460.00	71,196,225.50	96,291,000.00
70981	EDUCATION N.E.C	68,909,685.50	95,358,460.00	71,196,225.50	96,291,000.00

123312 - OFFA 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 Original Budget
	Total Personnel Expenditure	2,094,193,504.87	2,585,957,905.01	2,274,860,319.44	3,066,000,000.00
701	GENERAL PUBLIC SERVICES	238,028,410.87	315,908,166.00	265,314,088.09	376,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI	25,073,685.11	81,796,986.00	60,555,408.04	93,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,273,184.99	61,176,000.00	47,754,907.92	73,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	12,800,500.12	20,620,986.00	12,800,500.12	20,000,000.00
7013	GENERAL SERVICES	100,500,225.25	117,500,000.00	112,210,225.25	145,000,000.00
70131	GENERAL PERSONNEL SERVICES	5,000,000.00	17,500,000.00	17,010,000.00	25,000,000.00
70133	OTHER GENERAL SERVICES	95,500,225.25	100,000,000.00	95,200,225.25	120,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	112,454,500.51	116,611,180.00	92,548,454.80	137,500,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	112,454,500.51	116,611,180.00	92,548,454.80	137,500,000.00
704	ECONOMIC AFFAIRS	19,205,662.10	26,422,857.00	19,205,662.10	25,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	19,205,662.10	26,422,857.00	19,205,662.10	25,000,000.00
70421	AGRICULTURE	19,205,662.10	26,422,857.00	19,205,662.10	25,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	45,160,800.00	63,511,983.00	45,160,800.00	55,000,000.00
7061	HOUSING DEVELOPMENT	45,160,800.00	63,511,983.00	45,160,800.00	55,000,000.00
70611	HOUSING DEVELOPMENT	45,160,800.00	63,511,983.00	45,160,800.00	55,000,000.00
707	HEALTH	439,279,366.35	505,000,000.00	469,279,366.35	600,000,000.00
7072	OUTPATIENT SERVICES	439,279,366.35	505,000,000.00	469,279,366.35	600,000,000.00
70721	GENERAL MEDICAL SERVICES	439,279,366.35	505,000,000.00	469,279,366.35	600,000,000.00
708	RECREATION, CULTURE AND RELIGION	22,797,424.61	100,000,000.00	22,947,429.65	120,000,000.00
7082	CULTURAL SERVICES	22,797,424.61	100,000,000.00	22,947,429.65	120,000,000.00
70821	CULTURAL SERVICES	22,797,424.61	100,000,000.00	22,947,429.65	120,000,000.00
709	EDUCATION	1,329,721,840.94	1,575,114,899.01	1,452,952,973.25	1,890,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,279,920,615.44	1,515,114,899.01	1,403,151,747.75	1,830,000,000.00
70912	PRIMARY EDUCATION	1,279,920,615.44	1,515,114,899.01	1,403,151,747.75	1,830,000,000.00
7098	EDUCATION N.E.C.	49,801,225.50	60,000,000.00	49,801,225.50	60,000,000.00
70981	EDUCATION N.E.C.	49,801,225.50	60,000,000.00	49,801,225.50	60,000,000.00

123312 - OFFA 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 Original Budget
	Total Other Recurrent Expenditure	2,462,532,449.30	3,710,042,094.99	2,865,121,545.64	3,446,700,000.00
701	GENERAL PUBLIC SERVICES	2,407,164,289.28	3,506,089,884.99	2,788,622,981.59	3,266,637,914.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	236,847,713.74	484,577,591.00	322,154,713.71	412,421,095.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	160,090,163.22	329,075,091.00	227,543,391.00	240,496,290.00
70112	FINANCIAL AND FISCAL AFFAIRS	76,757,550.52	155,502,500.00	94,611,322.71	171,924,805.00
7013	GENERAL SERVICES	1,879,529,694.20	1,860,390,000.00	1,633,426,918.56	2,131,216,819.00
70131	GENERAL PERSONNEL SERVICES	-	20,000,000.00	-	-
70133	OTHER GENERAL SERVICES	1,879,529,694.20	1,840,390,000.00	1,633,426,918.56	2,131,216,819.00
7016	GENERAL PUBLIC SERVICES N.E.C.	290,786,881.34	1,161,122,293.99	833,041,349.32	723,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	290,786,881.34	1,161,122,293.99	833,041,349.32	723,000,000.00
704	ECONOMIC AFFAIRS	21,650,000.00	103,593,750.00	38,521,000.00	77,026,450.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTI	1,400,000.00	32,143,750.00	25,550,000.00	34,397,250.00
70421	AGRICULTURE	1,400,000.00	32,143,750.00	25,550,000.00	34,397,250.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	20,250,000.00	71,450,000.00	12,971,000.00	42,629,200.00
70443	CONSTRUCTION	20,250,000.00	71,450,000.00	12,971,000.00	42,629,200.00
707	HEALTH	14,609,700.02	65,000,000.00	16,582,564.05	66,744,636.00
7076	HEALTH N.E.C.	14,609,700.02	65,000,000.00	16,582,564.05	66,744,636.00
70761	HEALTH N.E.C.	14,609,700.02	65,000,000.00	16,582,564.05	66,744,636.00
709	EDUCATION	19,108,460.00	35,358,460.00	21,395,000.00	36,291,000.00
7098	EDUCATION N.E.C.	19,108,460.00	35,358,460.00	21,395,000.00	36,291,000.00
70981	EDUCATION N.E.C	19,108,460.00	35,358,460.00	21,395,000.00	36,291,000.00

123312 - OFFA 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 Original Budget
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123312 - OFFA 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 Original Budget
123	KWARA STATE	5,066,613,037.15	7,823,000,000.00	6,375,351,233.29	8,300,000,000.00
1233	KWARA SOUTH	5,066,613,037.15	7,823,000,000.00	6,375,351,233.29	8,300,000,000.00
123312	OFFA	5,066,613,037.15	7,823,000,000.00	6,375,351,233.29	8,300,000,000.00
12331201	BALOGUN	-	-	-	100,000,000.00
12331202	ESSA - A	-	-	-	45,000,000.00
12331203	ESSA - B	-	-	-	50,000,000.00
12331204	ESSA - C	-	-	-	65,000,000.00
12331205	IGBOIDUN	-	-	-	55,000,000.00
12331206	OJOMU CENTRAL I	-	-	-	35,000,000.00
12331207	OJOMU CENTRAL II	-	-	-	61,000,000.00
12331208	OJOMU NORTH / NORTH WEST	-	-	-	65,000,000.00
12331209	OJOMU SOUTH EAST	-	-	-	90,000,000.00
12331210	SHAWO CENTRAL	-	-	-	71,300,000.00
12331211	SHAWO SOUTH EAST	-	-	-	230,000,000.00
12331212	SHAWO SOUTH WEST	-	-	-	920,000,000.00
12331297	LG Wide - OFFA LG	5,066,613,037.15	7,823,000,000.00	6,375,351,233.29	6,512,700,000.00

123312 - OFFA 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 Original Budget
123	KWARA STATE	2,094,193,504.87	2,585,957,905.01	2,274,860,319.44	3,066,000,000.00
1233	KWARA SOUTH	2,094,193,504.87	2,585,957,905.01	2,274,860,319.44	3,066,000,000.00
123312	OFFA	2,094,193,504.87	2,585,957,905.01	2,274,860,319.44	3,066,000,000.00
12331297	LG Wide - OFFA LG	2,094,193,504.87	2,585,957,905.01	2,274,860,319.44	3,066,000,000.00

123312 - OFFA 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 Original Budget
123	KWARA STATE	2,462,532,449.30	3,710,042,094.99	2,865,121,545.64	3,446,700,000.00
1233	KWARA SOUTH	2,462,532,449.30	3,710,042,094.99	2,865,121,545.64	3,446,700,000.00
123312	OFFA	2,462,532,449.30	3,710,042,094.99	2,865,121,545.64	3,446,700,000.00
12331297	LG Wide - OFFA LG	2,462,532,449.30	3,710,042,094.99	2,865,121,545.64	3,446,700,000.00

123312 - OFFA 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 Original Budget
123	KWARA STATE	509,887,082.98	1,527,000,000.00	1,235,369,368.21	1,787,300,000.00
1233	KWARA SOUTH	509,887,082.98	1,527,000,000.00	1,235,369,368.21	1,787,300,000.00
123312	OFFA	509,887,082.98	1,527,000,000.00	1,235,369,368.21	1,787,300,000.00
12331201	BALOGUN	-	-	-	100,000,000.00
12331202	ESSA - A	-	-	-	45,000,000.00
12331203	ESSA - B	-	-	-	50,000,000.00
12331204	ESSA - C	-	-	-	65,000,000.00
12331205	IGBOIDUN	-	-	-	55,000,000.00
12331206	OJOMU CENTRAL I	-	-	-	35,000,000.00
12331207	OJOMU CENTRAL II	-	-	-	61,000,000.00
12331208	OJOMU NORTH / NORTH WEST	-	-	-	65,000,000.00
12331209	OJOMU SOUTH EAST	-	-	-	90,000,000.00
12331210	SHAWO CENTRAL	-	-	-	71,300,000.00
12331211	SHAWO SOUTH EAST	-	-	-	230,000,000.00
12331212	SHAWO SOUTH WEST	-	-	-	920,000,000.00
12331297	LG Wide - OFFA LG	509,887,082.98	1,527,000,000.00	1,235,369,368.21	-

123312 - OFFA 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 Original Budget
	Total Expenditure	5,066,613,037.15	7,823,000,000.00	6,375,351,233.29	8,300,000,000.00
01	Agriculture	1,400,000.00	32,143,750.00	25,550,000.00	34,397,250.00
0101	Effective governance of the Agriculture Sector	1,400,000.00	32,143,750.00	25,550,000.00	34,397,250.00
010102	Agriculture sector coordination mechanisms	1,400,000.00	32,143,750.00	25,550,000.00	34,397,250.00
04	Health	14,609,700.02	65,000,000.00	16,582,564.05	66,744,636.00
0401	Effective governance of the health system	14,609,700.02	65,000,000.00	16,582,564.05	66,744,636.00
040103	Health sector coordination mechanisms	14,609,700.02	65,000,000.00	16,582,564.05	66,744,636.00
05	Education	19,108,460.00	35,358,460.00	21,395,000.00	36,291,000.00
0501	Effective governance of the education system	19,108,460.00	35,358,460.00	21,395,000.00	36,291,000.00
050103	Education sector coordination mechanisms	19,108,460.00	35,358,460.00	21,395,000.00	36,291,000.00
09	Environmental Improvement	5,000,000.00	50,000,000.00	43,500,000.00	-
0910	Environmental Improvement - General	5,000,000.00	50,000,000.00	43,500,000.00	-
091001	Environmental Improvement - General	5,000,000.00	50,000,000.00	43,500,000.00	-
11	Information Communication and Technology	-	-	-	5,000,000.00
1110	Information Communication and Technology -	-	-	-	5,000,000.00
111001	Information Communication and Technology - Gener	-	-	-	5,000,000.00
13	Reform of Government and Governance	5,006,244,877.13	7,569,047,790.00	6,255,352,669.24	8,114,937,914.00
1310	Reform of Government and Governance - Gen	5,006,244,877.13	7,569,047,790.00	6,255,352,669.24	8,114,937,914.00
131001	Reform of Government and Governance - General	5,006,244,877.13	7,569,047,790.00	6,255,352,669.24	8,114,937,914.00
17	Road	20,250,000.00	71,450,000.00	12,971,000.00	42,629,200.00
1710	Road - General	20,250,000.00	71,450,000.00	12,971,000.00	42,629,200.00
171001	Road - General	20,250,000.00	71,450,000.00	12,971,000.00	42,629,200.00

123312 - OFFA 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 Original Budget
	Total Expenditure	2,462,532,449.30	3,710,042,094.99	2,865,121,545.64	3,446,700,000.00
01	Agriculture	1,400,000.00	32,143,750.00	25,550,000.00	34,397,250.00
0101	Effective governance of the Agriculture Sector	1,400,000.00	32,143,750.00	25,550,000.00	34,397,250.00
010102	Agriculture sector coordination mechanisms	1,400,000.00	32,143,750.00	25,550,000.00	34,397,250.00
04	Health	14,609,700.02	65,000,000.00	16,582,564.05	66,744,636.00
0401	Effective governance of the health system	14,609,700.02	65,000,000.00	16,582,564.05	66,744,636.00
040103	Health sector coordination mechanisms	14,609,700.02	65,000,000.00	16,582,564.05	66,744,636.00
05	Education	19,108,460.00	35,358,460.00	21,395,000.00	36,291,000.00
0501	Effective governance of the education system	19,108,460.00	35,358,460.00	21,395,000.00	36,291,000.00
050103	Education sector coordination mechanisms	19,108,460.00	35,358,460.00	21,395,000.00	36,291,000.00
11	Information Communication and Technology	-	-	-	5,000,000.00
1110	Information Communication and Technology - Ge	-	-	-	5,000,000.00
111001	Information Communication and Technology - General	-	-	-	5,000,000.00
13	Reform of Government and Governance	2,407,164,289.28	3,506,089,884.99	2,788,622,981.59	3,261,637,914.00
1310	Reform of Government and Governance - Genera	2,407,164,289.28	3,506,089,884.99	2,788,622,981.59	3,261,637,914.00
131001	Reform of Government and Governance - General	2,407,164,289.28	3,506,089,884.99	2,788,622,981.59	3,261,637,914.00
17	Road	20,250,000.00	71,450,000.00	12,971,000.00	42,629,200.00
1710	Road - General	20,250,000.00	71,450,000.00	12,971,000.00	42,629,200.00
171001	Road - General	20,250,000.00	71,450,000.00	12,971,000.00	42,629,200.00

123312 - OFFA 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 Original Budget
	Total Expenditure	2,094,193,504.87	2,585,957,905.01	2,274,860,319.44	3,066,000,000.00
13	Reform of Government and Governance	2,094,193,504.87	2,585,957,905.01	2,274,860,319.44	3,066,000,000.00
1310	Reform of Government and Governance - General	2,094,193,504.87	2,585,957,905.01	2,274,860,319.44	3,066,000,000.00
131001	Reform of Government and Governance - General	2,094,193,504.87	2,585,957,905.01	2,274,860,319.44	3,066,000,000.00

123312 - OFFA 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 Original Budget
	Total Expenditure	509,887,082.98	1,527,000,000.00	1,235,369,368.21	1,787,300,000.00
09	Environmental Improvement	5,000,000.00	50,000,000.00	43,500,000.00	-
0910	Environmental Improvement - General	5,000,000.00	50,000,000.00	43,500,000.00	-
091001	Environmental Improvement - General	5,000,000.00	50,000,000.00	43,500,000.00	-
13	Reform of Government and Governance	504,887,082.98	1,477,000,000.00	1,191,869,368.21	1,787,300,000.00
1310	Reform of Government and Governance - Gen	504,887,082.98	1,477,000,000.00	1,191,869,368.21	1,787,300,000.00
131001	Reform of Government and Governance - General	504,887,082.98	1,477,000,000.00	1,191,869,368.21	1,787,300,000.00

123312 - OFFA Local Government, Kwara State - 2026 Budget: Capital Projects

Project Name	Economic Code and Description	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
Total Capital Expenditure		509,887,082.98	1,527,000,000.00	1,235,369,368.21	1,787,300,000.00
CONSTRUCTION OF PEDESTRAIN BRIGDE AT THE BACK OF WA	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	30,000,000.00
EXTENSION POULTRY FARM IN OFFA LOCAL GOVERNMENT	23020113 - CONSTRUCTION / PROVISION OF AGRICUL	-	0	0	10,000,000.00
PURCHASE OF CHAIRMAN VEHICLE & OTHER POLITICAL OFFIC	23010105 - PURCHASE OF MOTOR VEHICLES	43,374,850.98	190,000,000.00	114,290,375.00	-
RENOVATION OF LOCAL GOVT,SECRETARIAT/LEGISLATIVE OF	23030121 - REHABILITATION / REPAIRS OF OFFICE BUI	20,512,232.00	40,000,000.00	30,692,000.00	-
DRILLING OF MOTORRIZED BOREHOLE ACROSS OFFA LOCAL G	23020105 - CONSTRUCTION / PROVISION OF WATER F	25,000,000.00	40,000,000.00	33,365,600.00	-
PURCHASE OF 2 PICKUP VAN AND MOTORCYCLE TO TACKLE I	23010105 - PURCHASE OF MOTOR VEHICLES	25,000,000.00	60,000,000.00	45,500,000.00	-
REHABLITAION OF AYABA ANILELERIN RING ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	193,500,000.00	400,000,000.00	424,969,500.00	-
REPAIR OF TRANSFORMER AT ANIFOWOSHE AREA	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	12,000,000.00	65,000,000.00	52,415,209.02	-
REPAIR AND INSTALLATION OF TRANSFORMER AT OFFA	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	12,000,000.00	50,000,000.00	49,332,000.00	-
PURCHASE AND INSTALLATION OF MOTORISED BOREHOLE	23010139 - PURCHASE OF TRANSFORMERS AND SPARE	44,000,000.00	60,000,000.00	41,565,730.00	-
PURCHASE & INSTALLATION OF 50 NOS OF SOLAR STREET LI	23010139 - PURCHASE OF TRANSFORMERS AND SPARE	22,000,000.00	45,000,000.00	20,800,000.00	-
REPAIR AND INSTALLATION OF 200KVA TRANSFORMER AT AF	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	60,000,000.00	50,779,500.00	-
REPAIR AND INSTALLATION OF 200KVA TRANSFORMER AT O	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	45,000,000.00	40,431,000.00	-
CONSTRUCTION OF BOX CULVERT AT AKOWE ELERE AREA OF	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	50,000,000.00	45,452,500.00	-
REHABILITATION OF ROADS ACROSS OFFA LGA	23030113 - REHABILITATION / REPAIRS - ROADS	-	57,000,000.00	50,267,500.00	-
REPAIR AND INSTALLATION OF DEFECTIVE BOREHOLES IN OF	23030104 - REHABILITATION / REPAIRS - WATER FACI	-	45,000,000.00	40,500,000.00	-
REHABILITATION OF EMIOLA-OLALOMI UNIQUE ROAD, OFFA	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	-	600,000,000.00
RENOVATION OF PERIMETER FENCHING OF OFFA LOCAL GOV	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	-	-	-	30,000,000.00
CONSTRUCTION OF 500 METERS REINFORCED DRIANAGE CAN	23020118 - CONSTRUCTION / PROVISION OF INFRASTR	-	-	-	150,000,000.00
TOTAL RENOVATION OF MAGISTRATE COURT, OFFA LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUI	-	-	-	100,000,000.00
CONSTRUCTION OF POLICE STATION/POST, OFFA	23020101 - CONSTRUCTION / PROVISION OF OFFICE B	-	-	-	100,000,000.00
RE-DESIGNING OF LOCAL GOVERNMENT SECRETERIAT ENTER	23030121 - REHABILITATION / REPAIRS OF OFFICE BUI	-	-	-	40,000,000.00
PURCHASE AND INSTALLATION OF 50 SOLAR STREET LIGHT IN	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGH	-	-	-	15,000,000.00
PURCHASE AND INSTALLATION OF 500KVA TRANSFORMER LA	23010139 - PURCHASE OF TRANSFORMERS AND SPARE	-	-	-	30,000,000.00
PURCHASE OF WATER PIPE TO OLADODO AREA 1 IN OJOMU	23020105 - CONSTRUCTION / PROVISION OF WATER F	-	-	-	1,000,000.00
PURCHASE AND INSTALLATION OF NEW TRANSFORMER AT AG	23020103 - CONSTRUCTION / PROVISION OF ELECTRIC	-	-	-	40,000,000.00
RENOVATION OF DELAPIDATED CLASSROOM AND ACQUISITIO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHO	-	-	-	60,000,000.00
PURCHASE OF 3 MOTORISED BOREHOLE AT ESSA B . 1 AT GA	23020105 - CONSTRUCTION / PROVISION OF WATER F	-	-	-	30,000,000.00
PURCHASE 200 SOLAR STREET LIGHT ACROSS ESSA B WARD	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGH	-	-	-	20,000,000.00

ERUSION CONTROL FROM JAISA CONPOUND TO SHAWU HALL	23020115 - CONSTRUCTION / PROVISION OF RAIL-WAY	-	-	-	15,000,000.00
CONSRUCTION OF BRIGBE LINKING FRON GOODIES TO ATARI	23020118 - CONSTRUCTION / PROVISION OF INFRASTR	-	-	-	50,000,000.00
PURCHASE OF NEW TRANSFORMER FOR OJEUN OGUN/ HAMD	23010139 - PURCHASE OF TRANSFORMERS AND SPARE	-	-	-	15,000,000.00
PURCHASE OF NEW TRANSFORMER FOR MUU / DANGOTE ARE	23010139 - PURCHASE OF TRANSFORMERS AND SPARE	-	-	-	10,000,000.00
PURCHASE OF NEW TRANSFORMER FOR KERE AJE AREA, OFFA	23010139 - PURCHASE OF TRANSFORMERS AND SPARE	-	-	-	10,000,000.00
CONSTRUCTION AND DRILLING OF MOTORISED BOREHOLE W	23020105 - CONSTRUCTION / PROVISION OF WATER F	-	-	-	10,000,000.00
CONSTRUCTION AND DRILLING OF MOTORISED BOREHOLE W	23020105 - CONSTRUCTION / PROVISION OF WATER F	-	-	-	10,000,000.00
CONSTRUCTION AND DRILLING OF MOTORISED BOREHOLE W	23020105 - CONSTRUCTION / PROVISION OF WATER F	-	-	-	10,000,000.00
PURCHASE AND INSTALLATION OF 200 SOLAR STREET ACROSS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHT	-	-	-	20,000,000.00
ACQUISITION AND INSTALLATION OF 3 TRANSORMER IN ATA	23020103 - CONSTRUCTION / PROVISION OF ELECTRIC	-	-	-	30,000,000.00
CONSTRUCTIONS OF DRAINAGE AND GULLIES ALONG ALAWE,	23020116 - CONSTRUCTION / PROVISION OF WATER-W	-	-	-	20,000,000.00
CONSTRUCTION AND DRILLING OF PUBLIC TOILET AT ESSA A	23020118 - CONSTRUCTION / PROVISION OF INFRASTR	-	-	-	15,000,000.00
INSTALLATION OF NEW TRANSTORMER AT OGBONDOKO, OFF	23020103 - CONSTRUCTION / PROVISION OF ELECTRIC	-	-	-	20,000,000.00
INSTALLATION OF ELECTRICITY FROM OGBONDOKO TO OKE -	23020103 - CONSTRUCTION / PROVISION OF ELECTRIC	-	-	-	20,000,000.00
PROVISION OF 5 BOREHOLE AT STRATEGIC AREA ACROSS SH	23020105 - CONSTRUCTION / PROVISION OF WATER F	-	-	-	20,300,000.00
REPAIR AND INSTALLATION OF 2 BOLEHOLE AT SHAWO WAR	23020105 - CONSTRUCTION / PROVISION OF WATER F	-	-	-	1,000,000.00
CONSTRUCTION AND DRILLING OF 2 BOREHOLE ACROSS OJO	23020105 - CONSTRUCTION / PROVISION OF WATER F	-	-	-	10,000,000.00
REPAIR OF 4 BOREHOLE AT OJOMU CENTRAL A WARD	23020105 - CONSTRUCTION / PROVISION OF WATER F	-	-	-	5,000,000.00
PURCHASE AND INSTALLATION OF 50 SOLAR STREET LIGHT C	23020103 - CONSTRUCTION / PROVISION OF ELECTRIC	-	-	-	20,000,000.00
CONSTRUCTION OF DRAINAGE / GUTTER TO ERADICATE FLO	23020116 - CONSTRUCTION / PROVISION OF WATER-W	-	-	-	15,000,000.00
RENOVATION OF 1 BLOCK OF 2 CLASSROOMS AT YEKE OFFA L	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHO	17,500,000.00	40,000,000.00	30,375,850.00	-
CONSTRUCTION OF BLOCKS OF 2 CLASSROOMS WITH FURNIT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHO	25,000,000.00	55,000,000.00	30,745,600.00	-
CONSTRUCTION OF BLOCKS OF 2 CLASSROOMS WITH OFFICE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHO	30,000,000.00	55,000,000.00	30,745,600.00	-
PURCHASE OF TABLES AND CHAIRS FOR NAWARU DEEN AND I	23010112 - PURCHASE OF OFFICE FURNITURE AND FIT	-	-	-	15,000,000.00
OLUGBENSE LGEA SCHOOL FLOODING CAUSING A VARY BIG H	23040102 - EROSION & FLOOD CONTROL	-	-	-	15,000,000.00
RENOVATION OF LGEA IGBA-WERE AT IGBO - IDUN WARD	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	-	-	-	15,000,000.00
CONSTRUCTION OF CLASSROOMS AND OFFICE AT SHAWO CE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC S	-	-	-	50,000,000.00
RENOVATION OF BASIC HEALTH CENTRE AT IGBOIDUN	23030105 - REHABILITATION / REPAIRS - HOSPITAL / H	35,000,000.00	120,000,000.00	59,641,404.19	-
RENOVATION OF OLUYEMO BASIC HEALTH CENTER, OFFA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / H	-	-	-	50,000,000.00
CONSTRUCTION OF BASIC HEALTH CENTER AT LIBRATION AR	23020106 - CONSTRUCTION / PROVISION OF HOSPITA	-	-	-	50,000,000.00
PURCHASE OF HOSPITAL EQUIPMENTS IN ESSA A SUCH AS BE	23010112 - PURCHASE OF OFFICE FURNITURE AND FIT	-	-	-	10,000,000.00
EVACUATION OF REFUSE AT ATAN OBA AREA OFFA AND REHA	23040104 - INDUSTRIAL POLLUTION PREVENTION & C	5,000,000.00	50,000,000.00	43,500,000.00	-

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	436,359,044.56	1,593,597,384.99	1,161,725,635.48	1,089,423,205.00
21	PERSONNEL COST	4,682,000.00	-	-	-
2101	SALARY	4,682,000.00	-	-	-
210101	SALARIES AND WAGES	4,682,000.00	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,682,000.00	-	-	-
22	OTHER RECURRENT COSTS	431,677,044.56	1,593,597,384.99	1,161,725,635.48	1,059,423,205.00
2202	OVERHEAD COST	161,790,163.22	456,475,091.00	344,531,692.41	359,423,205.00
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000.00	5,000,000.00	5,187,500.00	10,203,750.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	800,000.00	-	800,000.00	4,500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,000,000.00	5,000,000.00	4,387,500.00	5,703,750.00
220203	MATERIALS & SUPPLIES - GENERAL	2,487,500.00	37,000,000.00	32,931,000.00	42,810,300.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	2,487,500.00	37,000,000.00	32,931,000.00	42,810,300.00
220204	MAINTENANCE SERVICES - GENERAL	-	6,500,000.00	4,500,000.00	22,925,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	3,500,000.00	2,250,000.00	2,925,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	3,000,000.00	2,250,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	136,602,663.22	383,975,091.00	286,065,786.16	260,484,155.00
22020601	SECURITY SERVICES	109,438,100.00	52,500,000.00	43,954,800.00	70,191,240.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,000,000.00	132,475,091.00	112,475,091.00	-
22020609	MONITORING / SUPERVISION	-	30,000,000.00	-	10,000,000.00
22020610	OTHER SERVICES	7,487,500.00	159,000,000.00	129,635,895.16	170,292,915.00
22020613	SOFTWARE RENEWALS	13,677,063.22	10,000,000.00	-	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,900,000.00	24,000,000.00	15,847,406.25	23,000,000.00

22021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	12,847,406.25	20,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	900,000.00	4,000,000.00	3,000,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	269,886,881.34	1,137,122,293.99	817,193,943.07	700,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	269,886,881.34	1,137,122,293.99	817,193,943.07	700,000,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	269,886,881.34	1,137,122,293.99	817,193,943.07	700,000,000.00
23	CAPITAL EXPENDITURE	-	-	-	30,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	-	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	30,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	30,000,000.00

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	4,710,000.00	6,000,000.00	4,225,000.00	10,692,500.00
21	PERSONNEL COST	1,710,000.00	-	-	-
2101	SALARY	1,710,000.00	-	-	-
210101	SALARIES AND WAGES	1,710,000.00	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,710,000.00	-	-	-
22	OTHER RECURRENT COSTS	3,000,000.00	6,000,000.00	4,225,000.00	10,692,500.00
2202	OVERHEAD COST	3,000,000.00	6,000,000.00	4,225,000.00	10,692,500.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	4,000,000.00	3,225,000.00	4,192,500.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	1,000,000.00	4,000,000.00	3,225,000.00	4,192,500.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	5,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	-	-	500,000.00
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	1,000,000.00	-	-	500,000.00
22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-

22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	<u>CAPITAL EXPENDITURE</u>	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 011118300100 - INTERNAL AUDIT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	-	-	-	1,000,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	1,000,000.00
2202	OVERHEAD COST	-	-	-	1,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	500,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 011100200100 - ADVISER/ ASSISTANT TO THE CH

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 011200300100 - THE COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	2,685,884.98	26,390,000.00	24,135,000.00	37,875,500.00
21	PERSONNEL COST	2,070,884.98	-	-	-
2101	SALARY	2,070,884.98	-	-	-
210101	SALARIES AND WAGES	2,070,884.98	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,070,884.98	-	-	-
22	OTHER RECURRENT COSTS	615,000.00	26,390,000.00	24,135,000.00	37,875,500.00
2202	OVERHEAD COST	615,000.00	26,390,000.00	24,135,000.00	37,875,500.00
220201	TRAVEL & TRANSPORT - GENERAL	-	2,390,000.00	2,085,000.00	2,710,500.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	2,390,000.00	2,085,000.00	2,710,500.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	615,000.00	23,000,000.00	22,050,000.00	28,665,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	615,000.00	23,000,000.00	22,050,000.00	28,665,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	1,000,000.00	-	3,000,000.00
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	-	1,000,000.00	-	3,000,000.00

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 011200700100 - COUNCIL COMMITTEES

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 011202100300 - OFFICE OF THE MAJORITY LEAD

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJORI

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-

22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	<u>CAPITAL EXPENDITURE</u>	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 011202100500 - OFFICE OF THE MINORITY LEAD

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-

22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	<u>CAPITAL EXPENDITURE</u>	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 011202100600 - OFFICE OF THE DEPUTY MINORI

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-

22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF W

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 011202200100 - CLERK TO THE HOUSE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	-	-	-	1,500,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	1,500,000.00
2202	OVERHEAD COST	-	-	-	1,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	1,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	500,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 012500100100 - OFFICE OF THE HEAD OF LOCAL G

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	3,910,000.00	6,000,000.00	3,425,000.00	12,292,500.00
21	PERSONNEL COST	1,710,000.00	-	-	-
2101	SALARY	1,710,000.00	-	-	-
210101	SALARIES AND WAGES	1,710,000.00	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,710,000.00	-	-	-
22	OTHER RECURRENT COSTS	2,200,000.00	6,000,000.00	3,425,000.00	12,292,500.00
2202	OVERHEAD COST	2,200,000.00	6,000,000.00	3,425,000.00	12,292,500.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	5,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	5,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	4,000,000.00	3,225,000.00	4,192,500.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	1,000,000.00	4,000,000.00	3,225,000.00	4,192,500.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	1,200,000.00	2,000,000.00	200,000.00	2,600,000.00
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	1,200,000.00	2,000,000.00	200,000.00	2,600,000.00
22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-

22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	<u>CAPITAL EXPENDITURE</u>	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 016200100100 - ADMINISTRATION & GENERAL S

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	13,000,000.00	48,500,000.00	23,550,500.00	49,938,900.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	13,000,000.00	48,500,000.00	23,550,500.00	49,938,900.00
2202	OVERHEAD COST	13,000,000.00	48,500,000.00	23,550,500.00	49,938,900.00
220201	TRAVEL & TRANSPORT - GENERAL	5,500,000.00	5,500,000.00	3,885,000.00	5,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,000,000.00	1,000,000.00	645,000.00	1,000,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	4,500,000.00	4,500,000.00	3,240,000.00	4,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	9,000,000.00	8,400,000.00	10,920,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	2,000,000.00	9,000,000.00	8,400,000.00	10,920,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	5,500,000.00	34,000,000.00	11,265,500.00	33,518,900.00
22020601	SECURITY SERVICES	-	6,000,000.00	5,000,000.00	5,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	5,500,000.00	28,000,000.00	6,265,500.00	28,518,900.00

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	550,000.00	12,000,000.00	7,400,000.00	10,658,500.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	550,000.00	12,000,000.00	7,400,000.00	10,658,500.00
2202	OVERHEAD COST	550,000.00	12,000,000.00	7,400,000.00	10,658,500.00
220201	TRAVEL & TRANSPORT - GENERAL	50,000.00	1,500,000.00	720,000.00	1,436,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	50,000.00	1,000,000.00	720,000.00	936,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	500,000.00	-	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	1,000,000.00	500,000.00	650,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	500,000.00	1,000,000.00	500,000.00	650,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	2,000,000.00	825,000.00	1,072,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	2,000,000.00	825,000.00	1,072,500.00
220206	OTHER SERVICES - GENERAL	-	7,500,000.00	5,355,000.00	7,500,000.00
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	-	7,500,000.00	5,355,000.00	7,500,000.00

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 022000100100 - FINANCE (TREASURY) DEPARTM

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	1,923,963,582.52	1,755,552,500.00	1,531,323,323.82	2,000,650,229.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	1,923,963,582.52	1,755,552,500.00	1,531,323,323.82	2,000,650,229.00
2202	OVERHEAD COST	1,923,963,582.52	1,755,552,500.00	1,531,323,323.82	2,000,650,229.00
220201	TRAVEL & TRANSPORT - GENERAL	-	402,500.00	-	500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	402,500.00	-	500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	6,386,400.00	10,000,000.00	9,660,750.00	13,558,975.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	6,386,400.00	10,000,000.00	9,660,750.00	13,558,975.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,000,000.00	450,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	1,000,000.00	450,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	1,917,577,182.52	1,744,150,000.00	1,521,212,573.82	1,985,591,254.00
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	1,917,577,182.52	1,744,150,000.00	1,521,212,573.82	1,985,591,254.00

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 023400100100 - WORKS AND HOUSING DEPARTM

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	6,250,000.00	95,450,000.00	54,561,500.00	34,129,200.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	6,250,000.00	45,450,000.00	9,109,000.00	34,129,200.00
2202	OVERHEAD COST	6,250,000.00	45,450,000.00	9,109,000.00	34,129,200.00
220201	TRAVEL & TRANSPORT - GENERAL	1,250,000.00	1,250,000.00	690,000.00	1,397,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	500,000.00	500,000.00	-	500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	750,000.00	750,000.00	690,000.00	897,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,200,000.00	1,117,500.00	1,452,750.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	1,000,000.00	1,200,000.00	1,117,500.00	1,452,750.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	43,000,000.00	7,301,500.00	31,279,450.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	30,000,000.00	-	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	13,000,000.00	7,301,500.00	11,279,450.00
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	50,000,000.00	45,452,500.00	-
2302	CONSTRUCTION / PROVISION	-	50,000,000.00	45,452,500.00	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	50,000,000.00	45,452,500.00	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	50,000,000.00	45,452,500.00	-

MDA: 023800100100 - DEPARTMENT OF BUDGET, PLAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	2,800,000.00	5,950,000.00	3,265,000.00	6,369,500.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	2,800,000.00	5,950,000.00	3,265,000.00	6,369,500.00
2202	OVERHEAD COST	2,800,000.00	5,950,000.00	3,265,000.00	6,369,500.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	1,750,000.00	-	1,750,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	750,000.00	-	750,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	800,000.00	1,000,000.00	-	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	700,000.00	250,000.00	700,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	500,000.00	700,000.00	250,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	1,500,000.00	3,500,000.00	3,015,000.00	3,919,500.00
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	1,500,000.00	3,500,000.00	3,015,000.00	3,919,500.00

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	16,908,460.00	30,858,460.00	21,395,000.00	31,791,000.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	16,908,460.00	30,858,460.00	21,395,000.00	31,791,000.00
2202	OVERHEAD COST	16,908,460.00	30,858,460.00	21,395,000.00	31,791,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,700,000.00	2,172,500.00	3,069,250.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	500,000.00	700,000.00	350,000.00	700,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,000,000.00	1,000,000.00	1,822,500.00	2,369,250.00
220203	MATERIALS & SUPPLIES - GENERAL	-	3,000,000.00	2,640,000.00	3,432,000.00
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	3,000,000.00	2,640,000.00	3,432,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	15,408,460.00	26,158,460.00	16,582,500.00	25,289,750.00
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	15,408,460.00	26,158,460.00	16,582,500.00	25,289,750.00

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 051700100300 - COMMUNITY DEVELOPMENT & C

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-
22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-

22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	<u>CAPITAL EXPENDITURE</u>	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	2,000,000.00	13,000,000.00	6,654,720.00	14,151,136.00
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	2,000,000.00	13,000,000.00	6,654,720.00	14,151,136.00
2202	OVERHEAD COST	2,000,000.00	13,000,000.00	6,654,720.00	14,151,136.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	2,000,000.00	1,065,000.00	1,884,500.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	500,000.00	500,000.00	-	500,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	500,000.00	1,500,000.00	1,065,000.00	1,384,500.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	1,000,000.00	11,000,000.00	5,589,720.00	12,266,636.00
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	1,000,000.00	11,000,000.00	5,589,720.00	12,266,636.00

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 052100100200 - ENVIRONMENTAL SANITATION U

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
2	EXPENDITURES	-	-	-	-
21	PERSONNEL COST	-	-	-	-
2101	SALARY	-	-	-	-
210101	SALARIES AND WAGES	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-
22	OTHER RECURRENT COSTS	-	-	-	-
2202	OVERHEAD COST	-	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-	-
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-	-
22020601	SECURITY SERVICES	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	-
22020609	MONITORING / SUPERVISION	-	-	-	-
22020610	OTHER SERVICES	-	-	-	-

22020613	SOFTWARE RENEWALS	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-
22021007	WELFARE PACKAGES	-	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-	-
23	CAPITAL EXPENDITURE	-	-	-	-
2302	CONSTRUCTION / PROVISION	-	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	436,359,044.56	1,612,473,384.99	1,170,577,221.16	1,107,423,205.00
701	GENERAL PUBLIC SERVICES	436,359,044.56	1,612,473,384.99	1,170,577,221.16	1,077,423,205.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	145,572,163.22	285,351,091.00	203,804,476.68	180,572,390.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	145,572,163.22	285,351,091.00	203,804,476.68	180,572,390.00
7013	GENERAL SERVICES	-	166,000,000.00	133,731,395.16	173,850,815.00
70131	GENERAL PERSONNEL SERVICES	-	20,000,000.00	-	-
70133	OTHER GENERAL SERVICES	-	146,000,000.00	133,731,395.16	173,850,815.00
7016	GENERAL PUBLIC SERVICES N.E.C.	290,786,881.34	1,161,122,293.99	833,041,349.32	723,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	290,786,881.34	1,161,122,293.99	833,041,349.32	723,000,000.00
704	ECONOMIC AFFAIRS	-	-	-	30,000,000.00
7045	TRANSPORT	-	-	-	30,000,000.00
70451	ROAD TRANSPORT	-	-	-	30,000,000.00

MDA: 011100100200 - OFFICE OF THE VICE CHAIRM

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	4,710,000.00	10,000,000.00	7,494,923.20	16,192,500.00
701	GENERAL PUBLIC SERVICES	4,710,000.00	10,000,000.00	7,494,923.20	16,192,500.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	4,710,000.00	10,000,000.00	7,494,923.20	16,192,500.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,710,000.00	10,000,000.00	7,494,923.20	16,192,500.00
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 011118300100 - INTERNAL AUDIT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	2,100,300.01	2,300,000.00	2,217,274.80	4,000,000.00
701	GENERAL PUBLIC SERVICES	2,100,300.01	2,300,000.00	2,217,274.80	4,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	1,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	1,500,000.00
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	2,100,300.01	2,300,000.00	2,217,274.80	2,500,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	2,100,300.01	2,300,000.00	2,217,274.80	2,500,000.00
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 011100200100 - ADVISER/ ASSISTANT TO THE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 011200300100 - THE COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	2,685,884.98	63,390,000.00	59,402,870.88	91,405,000.00
701	GENERAL PUBLIC SERVICES	2,685,884.98	63,390,000.00	59,402,870.88	91,405,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	2,070,884.98	33,000,000.00	32,552,870.88	43,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,070,884.98	33,000,000.00	32,552,870.88	43,000,000.00
7013	GENERAL SERVICES	615,000.00	30,390,000.00	26,850,000.00	48,405,000.00
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	615,000.00	30,390,000.00	26,850,000.00	48,405,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISER

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 011200700100 - COUNCIL COMMITTEES

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 011202100100 - OFFICE OF THE HOUSE LEADE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 011202100200 - OFFICE OF THE DEPUTY LEAD

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 011202100300 - OFFICE OF THE MAJORITY LE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJO

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 011202100500 - OFFICE OF THE MINORITY LE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 011202100600 - OFFICE OF THE DEPUTY MIN

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 011202200100 - CLERK TO THE HOUSE

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	2,100,300.01	2,300,000.00	2,217,274.80	4,500,000.00
701	GENERAL PUBLIC SERVICES	2,100,300.01	2,300,000.00	2,217,274.80	4,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	2,100,300.01	2,300,000.00	2,217,274.80	4,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,100,300.01	2,300,000.00	2,217,274.80	4,500,000.00
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 012500100100 - OFFICE OF THE HEAD OF LOCA

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 016100100100 - SECRETARY TO THE LOCAL GO

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	3,910,000.00	9,000,000.00	4,288,253.36	16,792,500.00
701	GENERAL PUBLIC SERVICES	3,910,000.00	9,000,000.00	4,288,253.36	16,792,500.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	3,910,000.00	9,000,000.00	4,288,253.36	16,792,500.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,910,000.00	9,000,000.00	4,288,253.36	16,792,500.00
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 016200100100 - ADMINISTRATION & GENERA

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	114,500,225.25	168,100,000.00	137,150,725.25	196,438,900.00
701	GENERAL PUBLIC SERVICES	114,500,225.25	168,100,000.00	137,150,725.25	196,438,900.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	14,000,000.00	50,600,000.00	24,940,500.00	51,438,900.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,000,000.00	50,600,000.00	24,940,500.00	51,438,900.00
7013	GENERAL SERVICES	100,500,225.25	117,500,000.00	112,210,225.25	145,000,000.00
70131	GENERAL PERSONNEL SERVICES	5,000,000.00	17,500,000.00	17,010,000.00	25,000,000.00
70133	OTHER GENERAL SERVICES	95,500,225.25	100,000,000.00	95,200,225.25	120,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 021500100100 - DEPARTMENT OF AGRICULTU

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 022000100100 - FINANCE (TREASURY) DEPAR

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	1,989,268,894.70	1,778,311,180.00	1,563,176,703.40	2,043,961,004.00
701	GENERAL PUBLIC SERVICES	1,989,268,894.70	1,778,311,180.00	1,563,176,703.40	2,043,961,004.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	1,878,914,694.20	1,664,000,000.00	1,472,845,523.40	1,908,961,004.00
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	1,878,914,694.20	1,664,000,000.00	1,472,845,523.40	1,908,961,004.00
7016	GENERAL PUBLIC SERVICES N.E.C.	110,354,200.50	114,311,180.00	90,331,180.00	135,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	110,354,200.50	114,311,180.00	90,331,180.00	135,000,000.00
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 023400100100 - WORKS AND HOUSING DEPAR

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	-	107,000,000.00	95,720,000.00	450,000,000.00
701	GENERAL PUBLIC SERVICES	-	-	-	435,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	435,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	435,000,000.00
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	107,000,000.00	95,720,000.00	15,000,000.00
7045	TRANSPORT	-	107,000,000.00	95,720,000.00	15,000,000.00
70451	ROAD TRANSPORT	-	107,000,000.00	95,720,000.00	15,000,000.00

MDA: 023800100100 - DEPARTMENT OF BUDGET, PL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 051700100300 - COMMUNITY DEVELOPMENT &

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	-	-	-	10,000,000.00
701	GENERAL PUBLIC SERVICES	-	-	-	10,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	10,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	10,000,000.00
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 052100100200 - ENVIRONMENTAL SANITATIO

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Item	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
	Total Expenditure	-	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	-	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-
7013	GENERAL SERVICES	-	-	-	-
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
70133	OTHER GENERAL SERVICES	-	-	-	-
7016	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-
704	ECONOMIC AFFAIRS	-	-	-	-
7045	TRANSPORT	-	-	-	-
70451	ROAD TRANSPORT	-	-	-	-

MDA: 011100100100 - OFFICE OF THE CHAIRMA

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
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MDA: 011100100100 - OFFICE OF THE CHAIRMAN

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

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

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

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

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

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

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

Code	Economic	2024 Full Year Actuals	2025 Approved Budget	2025 Performance January to September	2026 Original Budget
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MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

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

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

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

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

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