



KWARA STATE LOCAL GOVERNMENT AREA; ILEMONA

2026 APPROVED BUDGET AS PASSED BY OYUN LOCAL GOVERNMENT

LEGISLATIVE COUNCIL, TOTALING FIFTEEN, BILLION, FOUR HUNDRED AND SEVENTY TWO MILLION, FIVE HUNDRED AND FORTY-TWO THOUSAND, FOUR HUNDRED NINETY-FIVE NAIRA, SIXTY ONE KOBO (15,472,542,495.61) ONLY AS PASSED BY OYUN LOCAL GOVERNMENT AUTHORITY.

A handwritten signature in blue ink, appearing to read "Ayanlere Omotayo Olalekan".

(HON) AYANLERE OMOTAYO OLALEKAN (SPEAKER)

A handwritten signature in red ink, appearing to read "Akanbi Kamar Olarewaju".

(HON) CHIEF, AKANBI KAMAR OLAREWAJU (CHAIRMAN)

ABDU MAROOF FALILAT (H O D



PRINCE ADEYEMI TIMOTHY OYEWOLE

DARE ADEYEMI

Director of Personnel

Treasurer

Title Page

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ABDU MAROOF FALILAT (H O D



Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
Opening Balance	5,049,444.88	5,049,444.88	220,911,770.63
Recurrent Revenue	10,848,381,588.29	7,470,065,826.48	15,251,630,724.98
11 - GOVERNMENT SHARE OF FAAC	10,444,240,852.84	7,059,048,529.48	14,502,624,542.25
12 - INDEPENDENT REVENUE	404,140,735.45	411,017,297.00	749,006,182.73
Recurrent Expenditure	8,142,680,616.60	6,598,698,434.44	9,098,214,160.62
21 - PERSONNEL COST	3,737,940,740.91	3,952,179,106.49	5,474,996,093.77
22 - OTHER RECURRENT COSTS	4,404,739,875.69	2,646,519,327.95	3,623,218,066.85
Transfer to Capital Account	2,710,750,416.57	876,416,836.92	6,374,328,334.99
Capital Receipts	2,807,909,551.01	849,176,860.10	-
13 - AID AND GRANTS	-	-	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,807,909,551.01	849,176,860.10	-
23 - CAPITAL EXPENDITURE	5,518,659,967.58	1,725,593,697.02	6,374,328,334.99
Total Revenue (including OB)	13,661,340,584.18	8,324,292,131.46	15,472,542,495.61
Total Expenditure	13,661,340,584.18	8,324,292,131.46	15,472,542,495.61
Closing Balance	-	-	-

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

Revenue by Economic	2026 Budget
Opening Balance	220,911,770.63
Statutory Allocation	6,069,035,360.95
VAT	6,773,598,156.47
Other FAAC	1,659,991,024.83
LG IGR	485,879,937.65
Share of State IGR	263,126,245.08
Other (Capital Receipts)	-
Total Revenue	15,472,542,495.61

Expenditure by Economic	2026 Budget
Personnel	5,474,996,093.77
Grants / Contributions to Stat	40,874,431.60
Other Recurrent	3,582,343,635.25
Capital	6,374,328,334.99
Total Expenditure	15,472,542,495.61

Expenditure by Sector	2026 Budget
Education	2,890,464,059.78
Health	1,923,685,572.16
Other Social	134,370,333.95
Agriculture	509,164,614.81
Other Economic	5,911,450,046.85
Administration	4,103,407,868.06
Law and Justice	-
Total Expenditure	15,472,542,495.61

Expenditure by Capital Project (10 Largest Projects)	Capital Expenditure
CASTING AND LAYING OF INTERLOCKING STONE	2,500,000,000.00
PURCHASE OF TRACTOR & FARM TOOLS/ REPAIR OF FARM TOOLS	450,000,000.00
Direct Deduction of ECOLOGYCAL FUND,WAST MGT FROM Local GOVT ALLOCATIO	448,824,602.41
ECOLOGYCAL (FEDERAL DEDUCTION)	441,524,919.90
RENOVATION OF STAFF QUARTERS (DPM, LGT).	300,000,000.00
RENOVATION OF PHASE 1 & 2 OYUN LOCAL GOVT SECRETARIAT	198,000,000.00
CONSTRUCTION OF 50 CAPACITY I.C.T CENTER WITH LAP TOP/DES-TOP @ ILEMON	150,000,000.00
RENOVATION/ CONSTRUCTION OF ABATURE ACROSS OYUN LOCAL GOVT	150,000,000.00
Installation Of 100Unit of Solar street Light wih Poles Across the LG	150,000,000.00
GRADING OF ROADS/ REABLITATION OF ROADS (ACROSS THE LOCAL GOVT).	150,000,000.00
<i>Other Capital Projects</i>	1,435,978,812.68
Total	6,374,328,334.99

Expenditure by Ward	2026 Budget - Total Expenditure	
	Total Expenditure	Capital Expenditure
ERIN-ILE NORTH	-	-
ERIN-ILE SOUTH	-	-
IGBONNA	-	-
IGOSUN	-	-
IJAGBO	-	-
IKOTUN	-	-
ILEMONA	9,997,546,401.84	6,374,328,334.99
INAJA / AHOGBADA	-	-
IPEE	-	-
IRRA	-	-
OJOKU	-	-
LG Wide - OYUN LG	5,474,996,093.77	-
Outside OYUN LG	-	-
Outside State - OYUN LG	-	-
Total	15,472,542,495.61	6,374,328,334.99

123315 - OYUN Local Government, Kwara State - 2026 Original Budget : Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	5,474,996,093.77	3,623,218,066.85	9,098,214,160.62	6,374,328,334.99	15,472,542,495.61
01000000000	ADMINISTRATION SECTOR	243,406,905.47	3,515,652,136.59	3,759,059,042.06	344,348,826.00	4,103,407,868.06
01110000000	OFFICE OF THE LG CHAIRMAN	40,760,154.86	3,143,593,247.95	3,184,353,402.81	21,710,000.00	3,206,063,402.81
011100100100	OFFICE OF THE CHAIRMAN	17,565,792.84	3,137,093,247.95	3,154,659,040.79	-	3,154,659,040.79
011100100200	OFFICE OF THE VICE CHAIRMAN	4,959,348.02	3,500,000.00	8,459,348.02	21,710,000.00	30,169,348.02
011118300100	INTERNAL AUDIT	2,395,014.00	3,000,000.00	5,395,014.00	-	5,395,014.00
011100200100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CH	15,840,000.00	-	15,840,000.00	-	15,840,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	68,307,922.45	17,100,000.00	85,407,922.45	44,710,000.00	130,117,922.45
011200300100	THE COUNCIL	53,180,348.65	16,400,000.00	69,580,348.65	44,710,000.00	114,290,348.65
011200700100	COUNCIL COMMITTEES	12,471,000.00	-	12,471,000.00	-	12,471,000.00
011202200100	CLERK TO THE HOUSE	2,656,573.80	700,000.00	3,356,573.80	-	3,356,573.80
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GO	2,494,200.00	4,200,000.00	6,694,200.00	-	6,694,200.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	2,494,200.00	4,200,000.00	6,694,200.00	-	6,694,200.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DI	131,844,628.16	350,758,888.64	482,603,516.80	277,928,826.00	760,532,342.80
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTO	131,844,628.16	350,758,888.64	482,603,516.80	277,928,826.00	760,532,342.80
02000000000	ECONOMIC SECTOR	1,856,295,043.99	85,329,340.17	1,941,624,384.16	4,478,990,277.50	6,420,614,661.66
02150000000	DEPARTMENT OF AGRICULTURE	20,564,614.81	13,600,000.00	34,164,614.81	475,000,000.00	509,164,614.81
021500100100	DEPARTMENT OF AGRICULTURE	20,564,614.81	13,600,000.00	34,164,614.81	475,000,000.00	509,164,614.81
02200000000	FINANCE (TREASURY) DEPARTMENT	1,695,224,913.84	49,436,712.19	1,744,661,626.03	-	1,744,661,626.03
022000100100	FINANCE (TREASURY) DEPARTMENT	1,695,224,913.84	49,436,712.19	1,744,661,626.03	-	1,744,661,626.03
02340000000	WORKS AND HOUSING DEPARTMENT	114,351,834.66	20,281,961.32	134,633,795.98	4,003,990,277.50	4,138,624,073.48
023400100100	WORKS AND HOUSING DEPARTMENT	114,351,834.66	20,281,961.32	134,633,795.98	4,003,990,277.50	4,138,624,073.48
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEA	26,153,680.68	2,010,666.66	28,164,347.34	-	28,164,347.34
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH	26,153,680.68	2,010,666.66	28,164,347.34	-	28,164,347.34
05000000000	SOCIAL SECTOR	3,375,294,144.31	22,236,590.09	3,397,530,734.40	1,550,989,231.49	4,948,519,965.89
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMEN	2,614,631,599.78	5,832,460.00	2,620,464,059.78	270,000,000.00	2,890,464,059.78
051700100100	EDUCATION DEPARTMENT	2,600,613,480.58	5,832,460.00	2,606,445,940.58	270,000,000.00	2,876,445,940.58
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	14,018,119.20	-	14,018,119.20	-	14,018,119.20
05210000000	HEALTH DEPARTMENT	626,292,210.58	16,404,130.09	642,696,340.67	1,280,989,231.49	1,923,685,572.16
052100100100	HEALTH DEPARTMENT	599,371,031.38	16,404,130.09	615,775,161.47	832,164,629.08	1,447,939,790.55
052100100200	ENVIRONMENTAL SANITATION UNIT	26,921,179.20	-	26,921,179.20	448,824,602.41	475,745,781.61
05510000000	TRADITIONAL COUNCIL	134,370,333.95	-	134,370,333.95	-	134,370,333.95
055100100100	TRADITIONAL COUNCIL	134,370,333.95	-	134,370,333.95	-	134,370,333.95

123315 - OYUN Local Government, Kwara State - 2026 Budget: Total Revenue by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to September		2026 Proposed Budget
	Total Revenue	13,656,291,139.30	8,319,242,686.58	959,569,851.92	15,251,630,724.98
020000000000	ECONOMIC SECTOR	13,656,291,139.30	8,319,242,686.58	959,569,851.92	15,251,630,724.98
022000000000	FINANCE (TREASURY) DEPARTMENT	13,656,291,139.30	8,319,242,686.58	959,569,851.92	15,251,630,724.98
022000100100	FINANCE (TREASURY) DEPARTMENT	13,656,291,139.30	8,319,242,686.58	959,569,851.92	15,251,630,724.98

123315 - OYUN Local Government, Kwara State - 2026 Budget: Total Revenue by Economic Classification

Code	Economic	2025 Approved Budget	2025 Performance January to September		2026 Proposed Budget
1	REVENUE	13,656,291,139.30	8,319,242,686.58	959,569,851.92	15,251,630,724.98
11	GOVERNMENT SHARE OF FAAC	10,444,240,852.84	7,059,048,529.48	-	14,502,624,542.25
1101	GOVERNMENT SHARE OF FAAC	10,444,240,852.84	7,059,048,529.48	-	14,502,624,542.25
110101	LOCAL GOVERNMENT SHARE OF STATUTORY REVENUES	3,014,819,619.74	2,642,242,888.07	-	6,069,035,360.95
11010101	STATUTORY ALLOCATION	3,014,819,619.74	2,642,242,888.07	-	6,069,035,360.95
110102	LOCAL GOVERNMENT SHARE OF VAT	4,914,836,365.74	3,184,214,270.01	-	6,773,598,156.47
11010201	SHARE OF VAT	4,914,836,365.74	3,184,214,270.01	-	6,773,598,156.47
110103	LOCAL GOVERNMENT SHARE OF OTHER FAAC REVENUES	2,514,584,867.36	1,232,591,371.40	-	1,659,991,024.83
11010302	Excess Non-Oil	39,682,846.53	45,046,141.05	-	58,559,983.37
11010303	Exchange Gain	257,233,119.03	1,087,204,663.84	-	1,403,366,062.99
11010305	Electronic Money Transfer Levy (EMTL)	67,744,470.88	72,512,483.39	-	94,266,228.41
11010308	Solid Mineral	-	27,828,083.12	-	31,445,733.93
11010399	Other FAAC Distribution	2,149,924,430.92	-	-	72,353,016.13
12	INDEPENDENT REVENUE	404,140,735.45	411,017,297.00	-	749,006,182.73
1201	TAX REVENUE	2,500,000.00	392,640.45	-	2,500,000.00
120101	PERSONAL TAXES	2,500,000.00	392,640.45	-	2,500,000.00
12010104	Community or Poll Taxes	2,500,000.00	392,640.45	-	2,500,000.00
1202	NON-TAX REVENUE	401,640,735.45	410,624,656.55	-	746,506,182.73
120201	LICENCES - GENERAL	6,311,852.39	5,668,976.84	-	13,249,310.97
12020105	Hawker Permit License	21,600.00	337,776.00	-	500,000.00
12020106	Liquor License	250,000.00	50,666.67	-	300,000.00
12020119	Cattle Dealers License	-	-	-	500,000.00
12020125	Dane Gun License	-	-	-	500,000.00
12020129	Cinematography License	-	-	-	500,000.00
12020132	Radio License	486,969.41	243,484.70	-	1,000,000.00
12020137	Trade License	1,087,280.00	583,733.34	-	1,600,000.00
12020163	Block making Machines License	500,000.00	-	-	1,000,000.00
12020166	Advertisement License (Sign Post)	3,006,002.98	4,453,316.13	-	5,789,310.97
12020167	Approval of Building Plan License	960,000.00	-	-	1,560,000.00
120204	FEES- GENERAL	10,531,573.33	185,869,266.68	-	227,654,746.67
12020402	Slaughter/Abattoir Fees	-	-	-	1,000,000.00
12020403	Marriage Registration Fees	599,533.33	584,000.00	-	759,200.00
12020413	Birth & Death Registration Fees	300,000.00	2,666.67	-	300,000.00

12020416	Tenders Fees	-	-	-	500,000.00
12020419	Produce Buying/Haulage Fees	200,000.00	-	-	1,000,000.00
12020428	Customary Right of Occupancy fees	-	180,000,000.00	-	216,000,000.00
12020431	Payment in lieu of Resignation Notice (As applicable)	6,440.00	6,666.67	-	8,000.00
12020433	Certificate of Origin/Affidavit	8,625,600.00	5,144,266.67	-	6,687,546.67
12020434	Registration of Cultural Organization	-	-	-	1,000,000.00
12020436	Other Registration not Specified above (As applicable)	800,000.00	66,666.67	-	100,000.00
12020439	Commercial Motor Vehicle/Motor Cycle/Tricycle Stickers Fees	-	65,000.00	-	300,000.00
120206	SALES - GENERAL	2,346,074.68	2,114,342.44	-	3,722,886.67
12020601	Sales of Stores (As applicable)	2,346,074.68	2,100,342.44	-	3,706,086.67
12020612	Sales of farm produce	-	14,000.00	-	16,800.00
120207	EARNINGS -GENERAL	1,781,280.00	7,169,933.34	-	9,320,913.34
12020707	EARNINGS FROM MEDICAL SERVICES	1,500,000.00	1,919,266.67	-	2,495,046.67
12020718	Mechanical Cultivation/Tractor Hiring Services	281,280.00	5,250,666.67	-	6,825,866.67
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,348,893.34	2,996,000.00	-	4,595,200.00
12020805	RENT ON LOCAL GOVERNMENT BUILDINGS / OTHER PREMISES	500,000.00	-	-	1,000,000.00
12020807	Rent on Market Lets & Government Shops	1,848,893.34	2,996,000.00	-	3,595,200.00
120209	RENT ON LAND & OTHERS - GENERAL	218,870,933.33	4,401,333.34	-	224,836,880.00
12020903	Rents and Premium on Allocation of Land	216,000,000.00	2,666,666.67	-	220,000,000.00
12020913	Land Rent Temporary Right of Occupancy	2,870,933.33	1,734,666.67	-	4,836,880.00
120213	RE-IMBURSEMENT GENERAL	159,450,128.38	202,404,803.91	-	263,126,245.08
12021304	LG Share of State IGR	159,450,128.38	202,404,803.91	-	263,126,245.08
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,807,909,551.01	849,176,860.10	959,569,851.92	-
1402	OTHER CAPITAL RECEIPTS	2,807,909,551.01	849,176,860.10	959,569,851.92	-
140201	OTHER CAPITAL RECEIPTS	2,807,909,551.01	849,176,860.10	959,569,851.92	-
14020101	OTHER CAPITAL RECEIPTS TO CDF	2,807,909,551.01	849,176,860.10	959,569,851.92	-

123315 - OYUN Local Government, Kwara State - 2026 Budget: Total Revenue by Fund

Code	Fund	2026 Proposed Budget
	Total Revenue (including Capital Receipts, excluding Open Balance)	15,251,630,724.98
01	FEDERATION ACCOUNT	14,502,624,542.25
011	FAAC DIRECT ALLOCATION	14,502,624,542.25
01101	FAAC DIRECT ALLOCATION	14,502,624,542.25
02	CONSOLIDATED REVENUE FUND	749,006,182.73
021	MAIN ENVELOP	749,006,182.73
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	749,006,182.73

123315 - OYUN Local Government, Kwara State - 2026 Budget: Capital Receipts

Receipt Description	Economic Code and Description	2025 Approved Budget	2025 Performance January to September		2026 Proposed Budget
Total Capital Receipts		2,807,909,551.01	849,176,860.10	959,569,851.92	-
Contributions from other Local Government Areas	14020101 - OTHER CAPITAL RECEIPTS TO CDF	1,217,857,467.31	169,816,748.57	191,892,925.89	-
Special Release	14020101 - OTHER CAPITAL RECEIPTS TO CDF	1,590,052,083.70	679,360,111.53	767,676,926.03	-

123315 - OYUN Local Government, Kwara State - 2026 Budget: Total Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	13,661,340,584.18	8,324,292,131.46	15,472,542,495.61
01000000000	ADMINISTRATION SECTOR	5,548,173,938.69	2,889,601,055.69	4,103,407,868.06
01110000000	OFFICE OF THE LG CHAIRMAN	3,903,410,874.13	2,293,665,589.34	3,206,063,402.81
011100100100	OFFICE OF THE CHAIRMAN	3,743,660,898.53	2,272,150,706.25	3,154,659,040.79
011100100200	OFFICE OF THE VICE CHAIRMAN	154,354,961.60	21,514,883.09	30,169,348.02
011118300100	INTERNAL AUDIT	5,395,014.00	-	5,395,014.00
011100200100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIRMAN	-	-	15,840,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	698,023,104.20	72,135,337.92	130,117,922.45
011200300100	THE COUNCIL	694,666,530.40	72,135,337.92	114,290,348.65
011200700100	COUNCIL COMMITTEES	-	-	12,471,000.00
011202200100	CLERK TO THE HOUSE	3,356,573.80	-	3,356,573.80
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	6,194,200.00	1,383,253.33	6,694,200.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	6,194,200.00	1,383,253.33	6,694,200.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNE	940,545,760.36	522,416,875.10	760,532,342.80
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAG	940,545,760.36	522,416,875.10	760,532,342.80
02000000000	ECONOMIC SECTOR	4,888,683,488.22	1,980,433,141.25	6,420,614,661.66
02150000000	DEPARTMENT OF AGRICULTURE	481,933,903.64	15,105,364.67	509,164,614.81
021500100100	DEPARTMENT OF AGRICULTURE	481,933,903.64	15,105,364.67	509,164,614.81
02200000000	FINANCE (TREASURY) DEPARTMENT	1,735,467,145.25	1,266,057,538.57	1,744,661,626.03
022000100100	FINANCE (TREASURY) DEPARTMENT	1,735,467,145.25	1,266,057,538.57	1,744,661,626.03
02340000000	WORKS AND HOUSING DEPARTMENT	2,647,427,476.15	683,210,748.23	4,138,624,073.48
023400100100	WORKS AND HOUSING DEPARTMENT	2,647,427,476.15	683,210,748.23	4,138,624,073.48
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	23,854,963.18	16,059,489.78	28,164,347.34
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)	23,854,963.18	16,059,489.78	28,164,347.34
05000000000	SOCIAL SECTOR	3,224,483,157.27	3,454,257,934.52	4,948,519,965.89
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	2,191,788,015.29	2,003,011,857.83	2,890,464,059.78
051700100100	EDUCATION DEPARTMENT	2,186,788,015.29	1,998,606,854.50	2,876,445,940.58
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	5,000,000.00	4,405,003.33	14,018,119.20
05210000000	HEALTH DEPARTMENT	956,182,450.98	1,346,859,665.96	1,923,685,572.16
052100100100	HEALTH DEPARTMENT	883,180,525.46	940,713,294.31	1,447,939,790.55
052100100200	ENVIRONMENTAL SANITATION UNIT	73,001,925.52	406,146,371.65	475,745,781.61
05510000000	TRADITIONAL COUNCIL	76,512,691.00	104,386,410.73	134,370,333.95
055100100100	TRADITIONAL COUNCIL	76,512,691.00	104,386,410.73	134,370,333.95

123315 - OYUN Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Personnel Expenditure	3,737,940,740.91	3,952,179,106.49	5,474,996,093.77
01000000000	ADMINISTRATION SECTOR	157,045,507.48	165,774,832.26	243,406,905.47
01110000000	OFFICE OF THE LG CHAIRMAN	22,615,768.44	9,884,693.93	40,760,154.86
011100100100	OFFICE OF THE CHAIRMAN	17,565,792.84	6,069,810.84	17,565,792.84
011100100200	OFFICE OF THE VICE CHAIRMAN	2,654,961.60	3,814,883.09	4,959,348.02
011118300100	INTERNAL AUDIT	2,395,014.00	-	2,395,014.00
011100200100	ADVISER/ ASSISTANT TO THE CHAIRMAN/ VICE CHAIR	-	-	15,840,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	30,923,104.20	39,392,850.85	68,307,922.45
011200300100	THE COUNCIL	28,266,530.40	39,392,850.85	53,180,348.65
011200700100	COUNCIL COMMITTEES	-	-	12,471,000.00
011202200100	CLERK TO THE HOUSE	2,656,573.80	-	2,656,573.80
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	2,494,200.00	863,253.33	2,494,200.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	2,494,200.00	863,253.33	2,494,200.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR OF ADMINISTRATION)	101,012,434.84	115,634,034.15	131,844,628.16
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR OF ADMINISTRATION)	101,012,434.84	115,634,034.15	131,844,628.16
02000000000	ECONOMIC SECTOR	1,403,744,443.74	1,298,267,563.59	1,856,295,043.99
02150000000	DEPARTMENT OF AGRICULTURE	31,318,814.28	13,743,714.67	20,564,614.81
021500100100	DEPARTMENT OF AGRICULTURE	31,318,814.28	13,743,714.67	20,564,614.81
02200000000	FINANCE (TREASURY) DEPARTMENT	1,274,165,661.97	1,221,270,778.88	1,695,224,913.84
022000100100	FINANCE (TREASURY) DEPARTMENT	1,274,165,661.97	1,221,270,778.88	1,695,224,913.84
02340000000	WORKS AND HOUSING DEPARTMENT	80,825,004.31	48,740,246.92	114,351,834.66
023400100100	WORKS AND HOUSING DEPARTMENT	80,825,004.31	48,740,246.92	114,351,834.66
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	17,434,963.18	14,512,823.12	26,153,680.68
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS	17,434,963.18	14,512,823.12	26,153,680.68
05000000000	SOCIAL SECTOR	2,177,150,789.69	2,488,136,710.64	3,375,294,144.31
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	1,450,788,015.29	1,929,970,544.50	2,614,631,599.78
051700100100	EDUCATION DEPARTMENT	1,445,788,015.29	1,925,565,541.17	2,600,613,480.58
051700100300	COMMUNITY DEVELOPMENT & CULTURE UNIT	5,000,000.00	4,405,003.33	14,018,119.20
05210000000	HEALTH DEPARTMENT	649,850,083.40	453,779,755.41	626,292,210.58
052100100100	HEALTH DEPARTMENT	629,024,808.32	443,978,541.76	599,371,031.38
052100100200	ENVIRONMENTAL SANITATION UNIT	20,825,275.08	9,801,213.65	26,921,179.20
05510000000	TRADITIONAL COUNCIL	76,512,691.00	104,386,410.73	134,370,333.95
055100100100	TRADITIONAL COUNCIL	76,512,691.00	104,386,410.73	134,370,333.95

123315 - OYUN Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Other Recurrent Expenditure	4,404,739,875.69	2,646,519,327.95	3,623,218,066.85
01000000000	ADMINISTRATION SECTOR	3,876,128,431.21	2,584,474,762.05	3,515,652,136.59
01110000000	OFFICE OF THE LG CHAIRMAN	3,730,795,105.69	2,267,080,895.41	3,143,593,247.95
011100100100	OFFICE OF THE CHAIRMAN	3,726,095,105.69	2,266,080,895.41	3,137,093,247.95
011100100200	OFFICE OF THE VICE CHAIRMAN	1,700,000.00	1,000,000.00	3,500,000.00
011118300100	INTERNAL AUDIT	3,000,000.00	-	3,000,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	17,100,000.00	-	17,100,000.00
011200300100	THE COUNCIL	16,400,000.00	-	16,400,000.00
011202200100	CLERK TO THE HOUSE	700,000.00	-	700,000.00
01610000000	OFFICE OF THE SECRETARY TO THE LOCAL GOVERNMENT	3,700,000.00	520,000.00	4,200,000.00
016100100100	SECRETARY TO THE LOCAL GOVERNMENT	3,700,000.00	520,000.00	4,200,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSON	124,533,325.52	316,873,866.64	350,758,888.64
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MA	124,533,325.52	316,873,866.64	350,758,888.64
02000000000	ECONOMIC SECTOR	501,961,444.48	50,078,159.68	85,329,340.17
02150000000	DEPARTMENT OF AGRICULTURE	15,158,000.00	837,400.00	13,600,000.00
021500100100	DEPARTMENT OF AGRICULTURE	15,158,000.00	837,400.00	13,600,000.00
02200000000	FINANCE (TREASURY) DEPARTMENT	461,301,483.28	44,786,759.69	49,436,712.19
022000100100	FINANCE (TREASURY) DEPARTMENT	461,301,483.28	44,786,759.69	49,436,712.19
02340000000	WORKS AND HOUSING DEPARTMENT	19,081,961.20	2,907,333.33	20,281,961.32
023400100100	WORKS AND HOUSING DEPARTMENT	19,081,961.20	2,907,333.33	20,281,961.32
02380000000	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTI	6,420,000.00	1,546,666.66	2,010,666.66
023800100100	DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPR	6,420,000.00	1,546,666.66	2,010,666.66
05000000000	SOCIAL SECTOR	26,650,000.00	11,966,406.22	22,236,590.09
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	11,000,000.00	5,732,460.00	5,832,460.00
051700100100	EDUCATION DEPARTMENT	11,000,000.00	5,732,460.00	5,832,460.00
05210000000	HEALTH DEPARTMENT	15,650,000.00	6,233,946.22	16,404,130.09
052100100100	HEALTH DEPARTMENT	15,650,000.00	6,233,946.22	16,404,130.09

123315 - OYUN Local Government, Kwara State - 2026 Budget: Capital Expenditure by Administrative Unit

Code	Administrative Unit	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Capital Expenditure	5,518,659,967.58	1,725,593,697.02	6,374,328,334.99
01000000000	ADMINISTRATION SECTOR	1,515,000,000.00	139,351,461.38	344,348,826.00
01110000000	OFFICE OF THE LG CHAIRMAN	150,000,000.00	16,700,000.00	21,710,000.00
011100100200	OFFICE OF THE VICE CHAIRMAN	150,000,000.00	16,700,000.00	21,710,000.00
01120000000	LOCAL GOVERNMENT COUNCIL	650,000,000.00	32,742,487.07	44,710,000.00
011200300100	THE COUNCIL	650,000,000.00	32,742,487.07	44,710,000.00
01620000000	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)	715,000,000.00	89,908,974.31	277,928,826.00
016200100100	ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)	715,000,000.00	89,908,974.31	277,928,826.00
02000000000	ECONOMIC SECTOR	2,982,977,600.00	632,087,417.98	4,478,990,277.50
02150000000	DEPARTMENT OF AGRICULTURE	435,457,089.36	524,250.00	475,000,000.00
021500100100	DEPARTMENT OF AGRICULTURE	435,457,089.36	524,250.00	475,000,000.00
02340000000	WORKS AND HOUSING DEPARTMENT	2,547,520,510.64	631,563,167.98	4,003,990,277.50
023400100100	WORKS AND HOUSING DEPARTMENT	2,547,520,510.64	631,563,167.98	4,003,990,277.50
05000000000	SOCIAL SECTOR	1,020,682,367.58	954,154,817.66	1,550,989,231.49
05170000000	EDUCATION & SOCIAL SERVICES DEPARTMENT	730,000,000.00	67,308,853.33	270,000,000.00
051700100100	EDUCATION DEPARTMENT	730,000,000.00	67,308,853.33	270,000,000.00
05210000000	HEALTH DEPARTMENT	290,682,367.58	886,845,964.33	1,280,989,231.49
052100100100	HEALTH DEPARTMENT	238,505,717.14	490,500,806.33	832,164,629.08
052100100200	ENVIRONMENTAL SANITATION UNIT	52,176,650.44	396,345,158.00	448,824,602.41

123315 - OYUN Local Government, Kwara State - 2026 Budget: Expenditure by Economic Classification

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	13,661,340,584.18	8,324,292,131.46	15,472,542,495.61
21	PERSONNEL COST	3,737,940,740.91	3,952,179,106.49	5,474,996,093.77
2101	SALARY	2,596,178,581.13	2,789,267,495.90	3,881,591,829.57
210101	SALARIES AND WAGES	2,596,178,581.13	2,789,267,495.90	3,881,591,829.57
21010101	SALARIES	2,468,684,405.29	2,634,740,287.06	3,656,550,806.11
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	127,494,175.84	154,527,208.84	225,041,023.46
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	15,840,000.00
210201	ALLOWANCES	-	-	15,840,000.00
21020112	Personal Assistance Allowance	-	-	15,840,000.00
2103	SOCIAL BENEFITS	1,141,762,159.78	1,162,911,610.59	1,577,564,264.20
210301	SOCIAL BENEFITS	1,141,762,159.78	1,162,911,610.59	1,577,564,264.20
21030101	GRATUITY	138,524,214.90	98,437,500.00	140,524,214.90
21030102	PENSION	1,003,237,944.88	1,064,474,110.59	1,437,040,049.30
22	OTHER RECURRENT COSTS	4,404,739,875.69	2,646,519,327.95	3,623,218,066.85
2202	OVERHEAD COST	1,013,088,524.33	467,145,224.75	769,742,583.64
220201	TRAVEL & TRANSPORT - GENERAL	68,320,974.68	231,191,666.65	249,260,803.65
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	35,077,854.68	12,215,833.33	33,900,583.33
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	33,243,120.00	218,975,833.32	215,360,220.32
220202	UTILITIES - GENERAL	161,581,961.20	2,733,333.33	161,581,961.32
22020201	ELECTRICITY CHARGES	6,881,961.20	1,400,000.00	6,881,961.32
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	154,700,000.00	1,333,333.33	154,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	18,343,760.00	4,145,249.99	9,276,666.66
22020301	OFFICE STATIONARY / COMPUTER CONSUMABLES	13,643,760.00	2,811,916.66	7,343,333.33
22020303	NEWSPAPERS	200,000.00	-	200,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	1,000,000.00	1,333,333.33	1,733,333.33
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	-	-
22020311	FOOD STUFF/ CATERING MATERIALS SUPPLIES	3,000,000.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	9,950,000.00	454,333.33	23,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,600,000.00	401,000.00	4,500,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	53,333.33	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	-	2,500,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	250,000.00	-	14,000,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	-	-
220205	TRAINING - GENERAL	1,516,000.00	-	1,500,000.00
22020501	LOCAL TRAINING	1,516,000.00	-	1,500,000.00
220206	OTHER SERVICES - GENERAL	250,442,954.67	187,812,346.23	243,942,530.10
22020601	SECURITY SERVICES	242,942,954.67	183,434,666.67	236,765,066.67
22020605	CLEANING AND FUMIGATION SERVICES	7,500,000.00	4,377,679.56	7,177,463.43
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	416,929,158.25	2,808,666.67	62,000.00
22020701	FINANCIAL CONSULTING	415,929,158.25	2,746,666.67	-
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	62,000.00	62,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	-	100,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	-	100,000.00
220209	FINANCIAL CHARGES - GENERAL	12,687,095.08	6,859,968.57	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,687,095.08	6,859,968.57	-
220210	MISCELLANEOUS EXPENSES GENERAL	73,216,620.45	31,139,659.98	80,518,621.91
22021001	REFRESHMENT AND MEALS	32,100,000.00	9,218,993.32	20,234,519.99
22021002	HONORARIUM AND SITTING ALLOWANCE	11,337,250.85	-	10,200,000.00
22021003	PUBLICITY AND ADVERTISEMENT	11,600,000.00	500,000.00	10,700,000.00
22021004	MEDICAL EXPENSES: LOCAL	3,500,000.00	-	3,500,000.00
22021007	WELFARE PACKAGES	6,091,369.60	19,620,666.66	25,441,866.66
22021009	SPORTING ACTIVITIES	4,000,000.00	1,800,000.00	1,800,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,288,000.00	-	8,342,235.26
22021021	SPECIAL DAYS/CELEBRATIONS	300,000.00	-	300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,391,651,351.36	2,179,374,103.20	2,853,475,483.21
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,391,651,351.36	2,179,374,103.20	2,853,475,483.21
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	1,143,299,104.02	39,351,563.94	40,874,431.60
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	2,248,352,247.34	2,140,022,539.26	2,812,601,051.61
23	CAPITAL EXPENDITURE	5,518,659,967.58	1,725,593,697.02	6,374,328,334.99
2301	FIXED ASSETS PURCHASED	1,386,383,855.32	180,120,611.67	440,473,826.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,386,383,855.32	180,120,611.67	440,473,826.00
23010104	PURCHASE MOTOR CYCLES	150,000,000.00	34,500,000.00	44,850,000.00

23010105	PURCHASE OF MOTOR VEHICLES	862,136,655.32	96,114,325.00	126,439,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,000,000.00	19,230,266.67	25,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	100,000,000.00	13,980,000.00	20,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,500,000.00	-	2,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	15,000,000.00	16,296,020.00	21,184,826.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	57,747,200.00	-	200,000,000.00
2302	CONSTRUCTION / PROVISION	1,092,457,089.36	203,038,544.93	3,602,865,277.50
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE	1,092,457,089.36	203,038,544.93	3,602,865,277.50
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	110,000,000.00	30,675,221.85	2,525,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	150,000,000.00	27,588,675.00	35,865,277.50
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	200,000,000.00	20,327,500.43	95,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	420,457,089.36	524,250.00	460,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	12,000,000.00	-	150,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100,000,000.00	96,007,500.00	150,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	27,915,397.65	37,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	100,000,000.00	-	150,000,000.00
2303	REHABILITATION / REPAIRS	2,682,000,000.00	431,389,140.53	1,165,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENER	2,682,000,000.00	431,389,140.53	1,165,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	600,000,000.00	200,169,985.00	498,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	990,000,000.00	166,711,372.64	420,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	167,000,000.00	27,635,501.25	36,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	900,000,000.00	26,889,766.37	36,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	25,000,000.00	9,982,515.27	175,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	222,819,022.90	911,045,399.89	1,050,989,231.49
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	222,819,022.90	911,045,399.89	1,050,989,231.49
23040102	EROSION & FLOOD CONTROL	222,819,022.90	911,045,399.89	1,050,989,231.49
2305	OTHER CAPITAL PROJECTS	135,000,000.00	-	115,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	135,000,000.00	-	115,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	15,000,000.00	-	15,000,000.00
23050199	CONTINGENCY FUND	120,000,000.00	-	100,000,000.00

123315 - OYUN Local Government, Kwara State - 2026 Budget: Total Expenditure by Function

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	13,661,340,584.18	8,324,292,131.46	15,472,542,495.61
701	GENERAL PUBLIC SERVICES	11,147,207,020.77	5,312,895,317.88	11,474,229,468.03
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	6,207,684,916.50	3,757,603,504.95	5,253,790,955.54
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,920,001,260.18	2,521,872,851.62	3,547,828,792.44
70112	FINANCIAL AND FISCAL AFFAIRS	1,287,683,656.32	1,235,730,653.33	1,705,962,163.10
7013	GENERAL SERVICES	4,863,009,413.27	1,450,905,402.20	6,086,068,178.54
70131	GENERAL PERSONNEL SERVICES	1,349,115,271.98	979,262,124.26	3,920,651,089.40
70132	OVERALL PLANNING AND STATISTICAL SERVICES	17,434,963.18	14,512,823.12	26,153,680.68
70133	OTHER GENERAL SERVICES	3,496,459,178.11	457,130,454.82	2,139,263,408.46
7016	GENERAL PUBLIC SERVICES N.E.C.	76,512,691.00	104,386,410.73	134,370,333.95
70161	GENERAL PUBLIC SERVICES N.E.C.	76,512,691.00	104,386,410.73	134,370,333.95
704	ECONOMIC AFFAIRS	61,318,814.28	79,268,238.67	110,564,614.81
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	61,318,814.28	79,268,238.67	110,564,614.81
70421	AGRICULTURE	61,318,814.28	79,268,238.67	110,564,614.81
705	ENVIRONMENTAL PROTECTION	73,001,925.52	406,146,371.65	475,745,781.61
7051	WASTE MANAGEMENT	73,001,925.52	406,146,371.65	475,745,781.61
70511	WASTE MANAGEMENT	73,001,925.52	406,146,371.65	475,745,781.61
706	HOUSING AND COMMUNITY AMMENITIES	305,000,000.00	156,438,120.33	212,018,119.20
7062	COMMUNITY DEVELOPMENT	305,000,000.00	156,438,120.33	212,018,119.20
70621	COMMUNITY DEVELOPMENT	305,000,000.00	156,438,120.33	212,018,119.20
707	HEALTH	629,024,808.32	443,978,541.76	599,371,031.38
7075	R & D HEALTH	629,024,808.32	443,978,541.76	599,371,031.38
70751	R & D HEALTH	629,024,808.32	443,978,541.76	599,371,031.38
709	EDUCATION	1,445,788,015.29	1,925,565,541.17	2,600,613,480.58
7097	R & D EDUCATION	1,445,788,015.29	1,925,565,541.17	2,600,613,480.58
70971	R & D EDUCATION	1,445,788,015.29	1,925,565,541.17	2,600,613,480.58

123315 - OYUN Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Function

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Personnel Expenditure	3,737,940,740.91	3,952,179,106.49	5,474,996,093.77
701	GENERAL PUBLIC SERVICES	1,605,983,827.94	1,554,685,091.91	2,213,507,668.60
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	1,327,542,160.81	1,271,411,576.99	1,775,819,617.35
70111	EXECUTIVE AND LEGISLATIVE ORGANS	50,981,484.84	50,140,798.11	78,199,689.51
70112	FINANCIAL AND FISCAL AFFAIRS	1,276,560,675.97	1,221,270,778.88	1,697,619,927.84
7013	GENERAL SERVICES	201,928,976.13	178,887,104.19	303,317,717.30
70131	GENERAL PERSONNEL SERVICES	101,012,434.84	115,634,034.15	131,844,628.16
70132	OVERALL PLANNING AND STATISTICAL SERVICES	17,434,963.18	14,512,823.12	26,153,680.68
70133	OTHER GENERAL SERVICES	83,481,578.11	48,740,246.92	145,319,408.46
7016	GENERAL PUBLIC SERVICES N.E.C.	76,512,691.00	104,386,410.73	134,370,333.95
70161	GENERAL PUBLIC SERVICES N.E.C.	76,512,691.00	104,386,410.73	134,370,333.95
704	ECONOMIC AFFAIRS	31,318,814.28	13,743,714.67	20,564,614.81
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	31,318,814.28	13,743,714.67	20,564,614.81
70421	AGRICULTURE	31,318,814.28	13,743,714.67	20,564,614.81
705	ENVIRONMENTAL PROTECTION	20,825,275.08	9,801,213.65	26,921,179.20
7051	WASTE MANAGEMENT	20,825,275.08	9,801,213.65	26,921,179.20
70511	WASTE MANAGEMENT	20,825,275.08	9,801,213.65	26,921,179.20
706	HOUSING AND COMMUNITY AMMENITIES	5,000,000.00	4,405,003.33	14,018,119.20
7062	COMMUNITY DEVELOPMENT	5,000,000.00	4,405,003.33	14,018,119.20
70621	COMMUNITY DEVELOPMENT	5,000,000.00	4,405,003.33	14,018,119.20
707	HEALTH	629,024,808.32	443,978,541.76	599,371,031.38
7075	R & D HEALTH	629,024,808.32	443,978,541.76	599,371,031.38
70751	R & D HEALTH	629,024,808.32	443,978,541.76	599,371,031.38
709	EDUCATION	1,445,788,015.29	1,925,565,541.17	2,600,613,480.58
7097	R & D EDUCATION	1,445,788,015.29	1,925,565,541.17	2,600,613,480.58
70971	R & D EDUCATION	1,445,788,015.29	1,925,565,541.17	2,600,613,480.58

123315 - OYUN Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Function

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Other Recurrent Expenditure	4,404,739,875.69	2,646,519,327.95	3,623,218,066.85
701	GENERAL PUBLIC SERVICES	4,404,739,875.69	2,646,519,327.95	3,623,218,066.85
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	4,380,142,755.69	2,439,852,661.29	3,416,551,338.19
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,369,019,775.34	2,425,392,786.84	3,408,209,102.93
70112	FINANCIAL AND FISCAL AFFAIRS	11,122,980.35	14,459,874.45	8,342,235.26
7013	GENERAL SERVICES	24,597,120.00	206,666,666.66	206,666,728.66
70131	GENERAL PERSONNEL SERVICES	24,597,120.00	206,666,666.66	206,666,728.66

123315 - OYUN Local Government, Kwara State - 2026 Budget: Capital Expenditure by Function

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
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123315 - OYUN Local Government, Kwara State - 2026 Budget: Total Expenditure by Location

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
123	KWARA STATE	13,661,340,584.18	8,324,292,131.46	15,472,542,495.61
1233	KWARA SOUTH	13,661,340,584.18	8,324,292,131.46	15,472,542,495.61
123315	OYUN	13,661,340,584.18	8,324,292,131.46	15,472,542,495.61
12331507	ILEMONA	9,923,399,843.27	4,372,113,024.97	9,997,546,401.84
12331597	LG Wide - OYUN LG	3,737,940,740.91	3,952,179,106.49	5,474,996,093.77

123315 - OYUN Local Government, Kwara State - 2026 Budget: Personnel Expenditure by Location

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
123	KWARA STATE	3,737,940,740.91	3,952,179,106.49	5,474,996,093.77
1233	KWARA SOUTH	3,737,940,740.91	3,952,179,106.49	5,474,996,093.77
123315	OYUN	3,737,940,740.91	3,952,179,106.49	5,474,996,093.77
12331597	LG Wide - OYUN LG	3,737,940,740.91	3,952,179,106.49	5,474,996,093.77

123315 - OYUN Local Government, Kwara State - 2026 Budget: Other Recurrent Expenditure by Location

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
123	KWARA STATE	4,404,739,875.69	2,646,519,327.95	3,623,218,066.85
1233	KWARA SOUTH	4,404,739,875.69	2,646,519,327.95	3,623,218,066.85
123315	OYUN	4,404,739,875.69	2,646,519,327.95	3,623,218,066.85
12331507	ILEMONA	4,404,739,875.69	2,646,519,327.95	3,623,218,066.85

123315 - OYUN Local Government, Kwara State - 2026 Budget: Capital Expenditure by Location

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
123	KWARA STATE	5,518,659,967.58	1,725,593,697.02	6,374,328,334.99
1233	KWARA SOUTH	5,518,659,967.58	1,725,593,697.02	6,374,328,334.99
123315	OYUN	5,518,659,967.58	1,725,593,697.02	6,374,328,334.99
12331507	ILEMONA	5,518,659,967.58	1,725,593,697.02	6,374,328,334.99

123315 - OYUN Local Government, Kwara State - 2026 - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	13,661,340,584.18	8,324,292,131.46	15,472,542,495.61
01	Agriculture	46,318,814.28	13,743,714.67	35,564,614.81
0101	Effective governance of the Agriculture Sector	46,318,814.28	13,743,714.67	35,564,614.81
010102	Agriculture sector coordination mechanisms	46,318,814.28	13,743,714.67	35,564,614.81
04	Health	629,024,808.32	443,978,541.76	599,371,031.38
0401	Effective governance of the health system	629,024,808.32	443,978,541.76	599,371,031.38
040103	Health sector coordination mechanisms	629,024,808.32	443,978,541.76	599,371,031.38
05	Education	1,445,788,015.29	1,925,565,541.17	2,600,613,480.58
0501	Effective governance of the education system	1,445,788,015.29	1,925,565,541.17	2,600,613,480.58
050103	Education sector coordination mechanisms	1,445,788,015.29	1,925,565,541.17	2,600,613,480.58
09	Environmental Improvement	73,001,925.52	406,146,371.65	475,745,781.61
0910	Environmental Improvement - General	73,001,925.52	406,146,371.65	475,745,781.61
091001	Environmental Improvement - General	73,001,925.52	406,146,371.65	475,745,781.61
13	Reform of Government and Governance	11,467,207,020.77	5,534,857,962.21	11,761,247,587.23
1310	Reform of Government and Governance - General	11,467,207,020.77	5,534,857,962.21	11,761,247,587.23
131001	Reform of Government and Governance - General	11,467,207,020.77	5,534,857,962.21	11,761,247,587.23

123315 - OYUN Local Government, Kwara State - 2026 - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	3,737,940,740.91	3,952,179,106.49	5,474,996,093.77
01	Agriculture	31,318,814.28	13,743,714.67	20,564,614.81
0101	Effective governance of the Agriculture Sector	31,318,814.28	13,743,714.67	20,564,614.81
010102	Agriculture sector coordination mechanisms	31,318,814.28	13,743,714.67	20,564,614.81
04	Health	629,024,808.32	443,978,541.76	599,371,031.38
0401	Effective governance of the health system	629,024,808.32	443,978,541.76	599,371,031.38
040103	Health sector coordination mechanisms	629,024,808.32	443,978,541.76	599,371,031.38
05	Education	1,445,788,015.29	1,925,565,541.17	2,600,613,480.58
0501	Effective governance of the education system	1,445,788,015.29	1,925,565,541.17	2,600,613,480.58
050103	Education sector coordination mechanisms	1,445,788,015.29	1,925,565,541.17	2,600,613,480.58
09	Environmental Improvement	20,825,275.08	9,801,213.65	26,921,179.20
0910	Environmental Improvement - General	20,825,275.08	9,801,213.65	26,921,179.20
091001	Environmental Improvement - General	20,825,275.08	9,801,213.65	26,921,179.20
13	Reform of Government and Governance	1,610,983,827.94	1,559,090,095.24	2,227,525,787.80
1310	Reform of Government and Governance - General	1,610,983,827.94	1,559,090,095.24	2,227,525,787.80
131001	Reform of Government and Governance - General	1,610,983,827.94	1,559,090,095.24	2,227,525,787.80

123315 - OYUN Local Government, Kwara State - 2026 - Other Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	4,404,739,875.69	2,646,519,327.95	3,623,218,066.85
13	Reform of Government and Governance	4,404,739,875.69	2,646,519,327.95	3,623,218,066.85
1310	Reform of Government and Governance - General	4,404,739,875.69	2,646,519,327.95	3,623,218,066.85
131001	Reform of Government and Governance - General	4,404,739,875.69	2,646,519,327.95	3,623,218,066.85

123315 - OYUN Local Government, Kwara State - 2026 - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	5,518,659,967.58	1,725,593,697.02	6,374,328,334.99
01	Agriculture	15,000,000.00	-	15,000,000.00
0101	Effective governance of the Agriculture Sector	15,000,000.00	-	15,000,000.00
010102	Agriculture sector coordination mechanisms	15,000,000.00	-	15,000,000.00
09	Environmental Improvement	52,176,650.44	396,345,158.00	448,824,602.41
0910	Environmental Improvement - General	52,176,650.44	396,345,158.00	448,824,602.41
091001	Environmental Improvement - General	52,176,650.44	396,345,158.00	448,824,602.41
13	Reform of Government and Governance	5,451,483,317.14	1,329,248,539.02	5,910,503,732.58
1310	Reform of Government and Governance - General	5,451,483,317.14	1,329,248,539.02	5,910,503,732.58
131001	Reform of Government and Governance - General	5,451,483,317.14	1,329,248,539.02	5,910,503,732.58

123315 - OYUN Local Government, Kwara State - 2026 Budget: Capital Projects

Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
Total Capital Expenditure				5,518,659,967.58	1,725,593,697.02	6,374,328,334.99
OTHER GENERAL PUBLIC SERVICES(PROCUJMENT OF OFFICIAL CAR	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE OR	12331507 - ILEMON	150,000,000.00	16,700,000.00	21,710,000.00
RENOVATION OF OYUN LOCAL GOVT COUNCIL HALL @ ILEMONA	23030121 - REHABILITATION / REPAIRS OF OFFIC	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	300,000,000.00	3,103,220.40	5,000,000.00
OTHER GENERAL PUBLIC SERVICES(PROCUJMENT OF OFFICIAL CAR	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE OR	12331507 - ILEMON	150,000,000.00	16,700,000.00	21,710,000.00
SUPPLY OF CONFRENCE TABLE TO LEGISLATIVE COUNCIL & 2 NOS	23010112 - PURCHASE OF OFFICE FURNITURE AN	70111 - EXECUTIVE AND LEGISLATIVE OR	12331507 - ILEMON	100,000,000.00	5,949,266.67	8,000,000.00
REPAIR OF LEGISTLATIVE COUNCIL CHAMBER AT ILEMONA	23020101 - CONSTRUCTION / PROVISION OF OFFI	70111 - EXECUTIVE AND LEGISLATIVE OR	12331507 - ILEMON	100,000,000.00	6,990,000.00	10,000,000.00
SUPPLY & INSTALLATION OF CCTV CAMERA SYSTEM WITH 32 POINT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12331507 - ILEMON	15,000,000.00	16,296,020.00	21,184,826.00
OTHER GENERAL PUBLIC SERVICES(PROCUJMENT OF 2 OFFICIAL CA	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	150,000,000.00	21,290,375.00	28,372,000.00
RENOVATION OF OYUN LOCAL GOVT HALL @ ILEMONA	23030106 - REHABILITATION / REPAIRS - PUBLIC	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	300,000,000.00	31,032,204.31	50,000,000.00
OTHER GENERAL PUBLIC SERVICES(PROCUJMENT OF 2 OFFICIAL CA	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	150,000,000.00	21,290,375.00	28,372,000.00
CONSTRUCTION OF 50 CAPACITY I.C.T CENTER WITH LAP TOP/DES-	23020127 - CONSTRUCTION OF ICT INFRASTRUCT	70131 - GENERAL PERSONNEL SERVICES	12331507 - ILEMON	100,000,000.00	-	150,000,000.00
CONSTRUCTION OF GOAT HOUSE /SHADE FOR KEPING TRACTORS I	23020113 - CONSTRUCTION / PROVISION OF AGR	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	10,000,000.00	524,250.00	10,000,000.00
PURCHASE OF TRACTOR & FARM TOOLS/ REPAIR OF FARM TOOLS	23020113 - CONSTRUCTION / PROVISION OF AGR	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	410,457,089.36	-	450,000,000.00
AGRIC SHOW	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	15,000,000.00	-	15,000,000.00
CASTING AND FIXING OF SECRETARIAT GATE @ ILEMONA	23030121 - REHABILITATION / REPAIRS OF OFFIC	70131 - GENERAL PERSONNEL SERVICES	12331507 - ILEMON	300,000,000.00	9,997,515.27	13,000,000.00
CASTING AND LAYING OF INTERLOCKING STONE	23020101 - CONSTRUCTION / PROVISION OF OFFI	70131 - GENERAL PERSONNEL SERVICES	12331507 - ILEMON	-	23,685,221.85	2,500,000,000.00
Installation of Solar Plant Electrification to Oyun L G A	23020103 - CONSTRUCTION / PROVISION OF ELEC	70131 - GENERAL PERSONNEL SERVICES	12331507 - ILEMON	150,000,000.00	27,588,675.00	35,865,277.50
SUPPLY OF 10 Nos OF EXECUTIVETABLES,30 Nos OF SINGLE OFFICE	23010112 - PURCHASE OF OFFICE FURNITURE AN	70131 - GENERAL PERSONNEL SERVICES	12331507 - ILEMON	100,000,000.00	13,281,000.00	17,500,000.00
Installation Of 100Unit of Solar street Light wih Poles Across the LG	23020123 - CONSTRUCTION OF TRAFFIC /STREET	70131 - GENERAL PERSONNEL SERVICES	12331507 - ILEMON	100,000,000.00	96,007,500.00	150,000,000.00
OTHER GENERAL PUBLIC SERVICES(PROCUJMENT OF 20 SECURITYM	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	12331507 - ILEMON	150,000,000.00	34,500,000.00	44,850,000.00
OTHER GENERAL PUBLIC SERVICES(PROCUJMENT OF 3 HILUX VEHIC	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12331507 - ILEMON	150,000,000.00	13,475,000.00	17,575,000.00
RENOVATION OF PHASE 1 & 2 OYUN LOCAL GOVT SECRETARIAT	23030101 - REHABILITATION / REPAIRS OF RESID	70621 - COMMUNITY DEVELOPMENT	12331507 - ILEMON	300,000,000.00	152,033,117.00	198,000,000.00
DRILLING OF 9 BORE HOLE IN NINE WARDS ACROSS THE LOCAL GO	23020105 - CONSTRUCTION / PROVISION OF WAT	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	90,000,000.00	8,894,107.10	50,000,000.00
DRILLING OF BORE HOLE WITH INSTALLATION OF TANKS AT FAGE	23020105 - CONSTRUCTION / PROVISION OF WAT	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	90,000,000.00	9,643,093.33	40,000,000.00
REHABILITATION OF ONE BORE HOLE	23020105 - CONSTRUCTION / PROVISION OF WAT	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	20,000,000.00	1,790,300.00	5,000,000.00
RENOVATION OF STAFF QUARTERS (DPM, LGT).	23030101 - REHABILITATION / REPAIRS OF RESID	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	300,000,000.00	48,136,868.00	300,000,000.00
FUNISHING OFFICE TABLE @ REPAIR OF CHAIERS	23030121 - REHABILITATION / REPAIRS OF OFFIC	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	300,000,000.00	13,789,030.70	18,000,000.00
REPAIR OF CAT GRADER CATAPILLER BOTH IN ILEMONA SECRETARI	23030112 - REHABILITATION / REPAIRS - AGRICIC	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	167,000,000.00	27,635,501.25	36,000,000.00
CONSTRUCTION OF DRAINAGE @ IGOSUN WARD	23040102 - EROSION & FLOOD CONTROL	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	112,136,655.32	106,549,750.56	140,000,000.00
REPAIR OF OFFICIAL CARS & A TOYOTA CAMRY/PURCHASE OF NEW	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	112,136,655.32	6,658,575.00	8,700,000.00
COSTRUCTION OF A CONCRETE PAVEMENT CAR PARK.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	-	27,915,397.65	37,000,000.00
FIXING THE MARKET AT ERIN-ILE MARKET	23030124 - REHABILITATION/REPAIRS- MARKETS/	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	25,000,000.00	9,982,515.27	25,000,000.00
FIRE PROTECTION SERVICES	23010123 - PURCHASE OF FIRE FIGHTING EQUIPM	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	1,500,000.00	-	2,500,000.00
COSTRUCTION OF MARIAGE REGISRY.	23020101 - CONSTRUCTION / PROVISION OF OFFI	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	10,000,000.00	-	15,000,000.00
GRADING OF ROADS/ REABLITATION OF ROADS (ACROSS THE LOCA	23020114 - CONSTRUCTION / PROVISION OF ROA	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	12,000,000.00	-	150,000,000.00
PURCHASE OF ELECTRICITY TRANSFORMERS TO 11 WARDS ACROSS	23010139 - PURCHASE OF TRANSFORMERS AND S	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	50,000,000.00	-	150,000,000.00

PURCHASE OF 150 ELECTRICITY POLES TO 11 WARDS ACROSS THE	23010139 - PURCHASE OF TRANSFORMERS AND S	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	7,747,200.00	-	50,000,000.00
SUPPLY OF 8 Nos OF HP DESKTOP COMPUTERS & ONE PRINTER.	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	12331507 - ILEMON	100,000,000.00	13,980,000.00	20,000,000.00
RENOVATION CLASS 2ROOM WITH 2OFFICES AT PRIMARY SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	50,000,000.00	22,246,333.33	50,000,000.00
RENOVATION A CLASS OF 3 ROOMS WITH 4 OFFICES AT PRIMARY S	23030106 - REHABILITATION / REPAIRS - PUBLIC	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	500,000,000.00	31,082,520.00	50,000,000.00
RENOVATION OF CLASS ROOMS IN 28 COMMUNTIES ACROSS OYUN	23030106 - REHABILITATION / REPAIRS - PUBLIC	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	80,000,000.00	-	150,000,000.00
PROTECTION OF BIO DIVERSITY (ECOLOGYCAL) STATE DEDUCTION	23040102 - EROSION & FLOOD CONTROL	70131 - GENERAL PERSONNEL SERVICES	12331507 - ILEMON	6,329,066.70	11,805,333.33	13,340,026.67
RENOVATION/ CONSTRUCTION OF ABATURE ACROSS OYUN LOCAL G	23030124 - REHABILITATION/REPAIRS- MARKETS/	70131 - GENERAL PERSONNEL SERVICES	12331507 - ILEMON	-	-	150,000,000.00
ECOLOGYCAL (FEDERAL DEDUCTION)	23040102 - EROSION & FLOOD CONTROL	70131 - GENERAL PERSONNEL SERVICES	12331507 - ILEMON	45,155,900.44	390,730,017.61	441,524,919.90
WAST MANAGEMENT (CLEAN & GRE)	23040102 - EROSION & FLOOD CONTROL	70131 - GENERAL PERSONNEL SERVICES	12331507 - ILEMON	7,020,750.00	5,615,140.39	7,299,682.51
RENOVATION OF CCOTTAGE HOSPITAL AT (GUDUGBA)	23030106 - REHABILITATION / REPAIRS - PUBLIC	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	30,000,000.00	16,825,791.00	30,000,000.00
RENOVATION OF HEALTH CENTER AT (IRRA WARD)	23030106 - REHABILITATION / REPAIRS - PUBLIC	70421 - AGRICULTURE	12331507 - ILEMON	30,000,000.00	65,524,524.00	90,000,000.00
GENERAL MEDICAL SERVICE (IMUNIZATION NID,ACROSS OYUN LOC	23050199 - CONTINGENCY FUND	70133 - OTHER GENERAL SERVICES	12331507 - ILEMON	120,000,000.00	-	100,000,000.00
Direct Deduction of ECOLOGYCAL FUND,WAST MGT FROM Local GOV	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEMENT	12331507 - ILEMON	52,176,650.44	396,345,158.00	448,824,602.41

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	<u>3,726,095,105.69</u>	<u>2,266,080,895.41</u>	<u>3,137,093,247.95</u>
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	<u>3,726,095,105.69</u>	<u>2,266,080,895.41</u>	<u>3,137,093,247.95</u>
2202	OVERHEAD COST	345,566,734.68	101,166,666.66	291,960,000.00
220201	TRAVEL & TRANSPORT - GENERAL	19,866,734.68	2,533,333.33	11,793,333.33
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	19,866,734.68	2,533,333.33	11,793,333.33
220202	UTILITIES - GENERAL	154,700,000.00	1,333,333.33	154,700,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	154,700,000.00	1,333,333.33	154,700,000.00
220206	OTHER SERVICES - GENERAL	170,000,000.00	96,666,666.67	123,966,666.67
22020601	SECURITY SERVICES	170,000,000.00	96,666,666.67	123,966,666.67
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	633,333.33	1,500,000.00
22021001	REFRESHMENT AND MEALS	1,000,000.00	633,333.33	1,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,380,528,371.01	2,164,914,228.75	2,845,133,247.95
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,380,528,371.01	2,164,914,228.75	2,845,133,247.95
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	1,132,176,123.67	24,891,689.49	32,532,196.34
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	2,248,352,247.34	2,140,022,539.26	2,812,601,051.61

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>1,500,000.00</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>1,500,000.00</u>
2202	OVERHEAD COST	-	-	1,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	1,500,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	1,500,000.00
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 011118300100 - INTERNAL AUDIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	<u>1,500,000.00</u>	<u>-</u>	<u>1,500,000.00</u>
21	PERSONNEL COST	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	<u>1,500,000.00</u>	<u>-</u>	<u>1,500,000.00</u>
2202	OVERHEAD COST	<u>1,500,000.00</u>	-	<u>1,500,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,500,000.00</u>	-	<u>1,500,000.00</u>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,500,000.00	-	1,500,000.00
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

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

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 011200300100 - THE COUNCIL

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	4,000,000.00	-	4,000,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	4,000,000.00	-	4,000,000.00
2202	OVERHEAD COST	4,000,000.00	-	4,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	-	2,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	2,000,000.00	-	2,000,000.00
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	-	2,000,000.00
22021001	REFRESHMENT AND MEALS	2,000,000.00	-	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 011200700100 - COUNCIL COMMITTEES

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 011202100300 - OFFICE OF THE MAJORITY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJORITY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 011202100500 - OFFICE OF THE MINORITY LEADER;

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 011202100600 - OFFICE OF THE DEPUTY MINORITY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF WHIP

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 011202200100 - CLERK TO THE HOUSE

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	300,000.00	-	300,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	300,000.00	-	300,000.00
2202	OVERHEAD COST	300,000.00	-	300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	-	200,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	200,000.00	-	200,000.00
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	-	100,000.00
22021001	REFRESHMENT AND MEALS	100,000.00	-	100,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

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

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	<u>2,200,000.00</u>	<u>520,000.00</u>	<u>2,200,000.00</u>
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	<u>2,200,000.00</u>	<u>520,000.00</u>	<u>2,200,000.00</u>
2202	OVERHEAD COST	<u>2,200,000.00</u>	<u>520,000.00</u>	<u>2,200,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,000,000.00	-	1,000,000.00
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	<u>1,200,000.00</u>	<u>520,000.00</u>	<u>1,200,000.00</u>
22021001	REFRESHMENT AND MEALS	1,200,000.00	520,000.00	1,200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

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

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	87,942,954.67	90,329,866.66	119,427,626.66
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	87,942,954.67	90,329,866.66	119,427,626.66
2202	OVERHEAD COST	87,942,954.67	90,329,866.66	119,427,626.66
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	-	2,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,000,000.00	-	2,000,000.00
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	72,942,954.67	86,768,000.00	112,798,400.00
22020601	SECURITY SERVICES	72,942,954.67	86,768,000.00	112,798,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,000,000.00	3,561,866.66	4,629,226.66
22021001	REFRESHMENT AND MEALS	14,000,000.00	3,561,866.66	4,629,226.66
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	<u>3,064,000.00</u>	<u>480,000.00</u>	<u>1,600,000.00</u>
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	<u>3,064,000.00</u>	<u>480,000.00</u>	<u>1,600,000.00</u>
2202	OVERHEAD COST	<u>3,064,000.00</u>	<u>480,000.00</u>	<u>1,600,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>464,000.00</u>	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	464,000.00	-	-
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	<u>2,600,000.00</u>	<u>480,000.00</u>	<u>1,600,000.00</u>
22021001	REFRESHMENT AND MEALS	2,600,000.00	480,000.00	1,600,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 022000100100 - FINANCE (TREASURY) DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	<u>22,246,100.35</u>	<u>23,542,374.45</u>	<u>21,566,985.26</u>
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	<u>22,246,100.35</u>	<u>23,542,374.45</u>	<u>21,566,985.26</u>
2202	OVERHEAD COST	11,123,120.00	9,082,500.00	13,224,750.00
220201	TRAVEL & TRANSPORT - GENERAL	6,923,120.00	9,082,500.00	11,807,250.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	6,923,120.00	9,082,500.00	11,807,250.00
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	4,200,000.00	-	1,417,500.00
22021001	REFRESHMENT AND MEALS	4,200,000.00	-	1,417,500.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	11,122,980.35	14,459,874.45	8,342,235.26
220401	LOCAL GRANTS AND CONTRIBUTIONS	11,122,980.35	14,459,874.45	8,342,235.26
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	11,122,980.35	14,459,874.45	8,342,235.26
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 023400100100 - WORKS AND HOUSING DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	1,000,000.00	-	1,000,000.00
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	1,000,000.00	-	1,000,000.00
2202	OVERHEAD COST	1,000,000.00	-	1,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	-	1,000,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	1,000,000.00	-	1,000,000.00
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

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

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	2,424,000.00	1,546,666.66	2,010,666.66
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	2,424,000.00	1,546,666.66	2,010,666.66
2202	OVERHEAD COST	2,424,000.00	1,546,666.66	2,010,666.66
220201	TRAVEL & TRANSPORT - GENERAL	224,000.00	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	224,000.00	-	-
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	2,200,000.00	1,546,666.66	2,010,666.66
22021001	REFRESHMENT AND MEALS	2,200,000.00	1,546,666.66	2,010,666.66
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	2,000,000.00	3,077,126.67	3,077,126.67
21	PERSONNEL COST	-	-	-
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	2,000,000.00	3,077,126.67	3,077,126.67
2202	OVERHEAD COST	2,000,000.00	3,077,126.67	3,077,126.67
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	600,000.00	600,000.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	500,000.00	600,000.00	600,000.00
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	2,477,126.67	2,477,126.67
22021001	REFRESHMENT AND MEALS	1,500,000.00	2,477,126.67	2,477,126.67
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 051700100300 - COMMUNITY DEVELOPMENT & CULTURE UNIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	EXPENDITURES	<u>3,700,000.00</u>	<u>-</u>	<u>3,800,000.00</u>
21	PERSONNEL COST	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	OTHER RECURRENT COSTS	<u>3,700,000.00</u>	<u>-</u>	<u>3,800,000.00</u>
2202	OVERHEAD COST	<u>3,700,000.00</u>	<u>-</u>	<u>3,800,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>400,000.00</u>	<u>-</u>	<u>500,000.00</u>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	400,000.00	-	500,000.00
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	<u>3,300,000.00</u>	<u>-</u>	<u>3,300,000.00</u>
22021001	REFRESHMENT AND MEALS	3,300,000.00	-	3,300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 052100100200 - ENVIRONMENTAL SANITATION UNIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
2	<u>EXPENDITURES</u>	<u>-</u>	<u>-</u>	<u>-</u>
21	<u>PERSONNEL COST</u>	<u>-</u>	<u>-</u>	<u>-</u>
2101	SALARY	-	-	-
210101	SALARIES AND WAGES	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-
22	<u>OTHER RECURRENT COSTS</u>	<u>-</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	-	-	-
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	-	-	-
220202	UTILITIES - GENERAL	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-
220206	OTHER SERVICES - GENERAL	-	-	-
22020601	SECURITY SERVICES	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-
22021001	REFRESHMENT AND MEALS	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	-	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	-
22040101	GRANTS TO STATE GOVERNMENT - RECURRENT	-	-	-
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	-	-	-

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	3,743,660,898.53	2,272,150,706.25	3,154,659,040.79
701	GENERAL PUBLIC SERVICES	3,743,660,898.53	2,272,150,706.25	3,154,659,040.79
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	3,743,660,898.53	2,272,150,706.25	3,154,659,040.79
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,743,660,898.53	2,272,150,706.25	3,154,659,040.79

MDA: 011100100200 - OFFICE OF THE VICE CHAIRMAN

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	154,354,961.60	21,514,883.09	30,169,348.02
701	GENERAL PUBLIC SERVICES	154,354,961.60	21,514,883.09	30,169,348.02
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	154,354,961.60	21,514,883.09	30,169,348.02
70111	EXECUTIVE AND LEGISLATIVE ORGANS	154,354,961.60	21,514,883.09	30,169,348.02

MDA: 011118300100 - INTERNAL AUDIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	3,000,000.00	-	3,000,000.00
701	GENERAL PUBLIC SERVICES	3,000,000.00	-	3,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	3,000,000.00	-	3,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,000,000.00	-	3,000,000.00

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

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-

MDA: 011200300100 - THE COUNCIL

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	394,666,530.40	69,032,117.52	109,290,348.65
701	GENERAL PUBLIC SERVICES	394,666,530.40	69,032,117.52	109,290,348.65
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	394,666,530.40	69,032,117.52	109,290,348.65
70111	EXECUTIVE AND LEGISLATIVE ORGANS	394,666,530.40	69,032,117.52	109,290,348.65

MDA: 011200500100 - ASSISTANTS/AIDES/ADVISERS

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-

MDA: 011200700100 - COUNCIL COMMITTEES

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-

MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-

MDA: 011202100200 - OFFICE OF THE DEPUTY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-

MDA: 011202100300 - OFFICE OF THE MAJORITY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-

MDA: 011202100400 - OFFICE OF THE DEPUTY MAJORITY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-

MDA: 011202100500 - OFFICE OF THE MINORITY LEADER;

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-

MDA: 011202100600 - OFFICE OF THE DEPUTY MINORITY LEADER

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-

MDA: 011202100700 - OFFICE OF THE CHIEF WHIP

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-

MDA: 011202100800 - OFFICE OF THE DEPUTY CHIEF WHIP

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-

MDA: 011202200100 - CLERK TO THE HOUSE

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	700,000.00	-	700,000.00
701	GENERAL PUBLIC SERVICES	700,000.00	-	700,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	700,000.00	-	700,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	700,000.00	-	700,000.00

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

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-

MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	6,194,200.00	1,383,253.33	6,694,200.00
701	GENERAL PUBLIC SERVICES	6,194,200.00	1,383,253.33	6,694,200.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	6,194,200.00	1,383,253.33	6,694,200.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,194,200.00	1,383,253.33	6,694,200.00

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

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	100,280,205.52	110,207,199.98	144,092,159.98
701	GENERAL PUBLIC SERVICES	100,280,205.52	110,207,199.98	144,092,159.98
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	100,280,205.52	110,207,199.98	144,092,159.98
70111	EXECUTIVE AND LEGISLATIVE ORGANS	100,280,205.52	110,207,199.98	144,092,159.98

MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	14,814,000.00	837,400.00	13,600,000.00
701	GENERAL PUBLIC SERVICES	14,814,000.00	837,400.00	13,600,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	14,814,000.00	837,400.00	13,600,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,814,000.00	837,400.00	13,600,000.00

MDA: 022000100100 - FINANCE (TREASURY) DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	450,178,502.93	30,326,885.24	41,094,476.93
701	GENERAL PUBLIC SERVICES	450,178,502.93	30,326,885.24	41,094,476.93
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	450,178,502.93	30,326,885.24	41,094,476.93
70111	EXECUTIVE AND LEGISLATIVE ORGANS	450,178,502.93	30,326,885.24	41,094,476.93

MDA: 023400100100 - WORKS AND HOUSING DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	19,081,961.20	2,907,333.33	20,281,961.32
701	GENERAL PUBLIC SERVICES	19,081,961.20	2,907,333.33	20,281,961.32
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	19,081,961.20	2,907,333.33	20,281,961.32
70111	EXECUTIVE AND LEGISLATIVE ORGANS	19,081,961.20	2,907,333.33	20,281,961.32

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

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	6,420,000.00	1,546,666.66	2,010,666.66
701	GENERAL PUBLIC SERVICES	6,420,000.00	1,546,666.66	2,010,666.66
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	6,420,000.00	1,546,666.66	2,010,666.66
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,420,000.00	1,546,666.66	2,010,666.66

MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	11,000,000.00	5,732,460.00	5,832,460.00
701	GENERAL PUBLIC SERVICES	11,000,000.00	5,732,460.00	5,832,460.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	11,000,000.00	5,732,460.00	5,832,460.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,000,000.00	5,732,460.00	5,832,460.00

MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-

MDA: 051700100300 - COMMUNITY DEVELOPMENT & CULTURE UNIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-

MDA: 052100100100 - HEALTH DEPARTMENT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	15,650,000.00	6,233,946.22	16,404,130.09
701	GENERAL PUBLIC SERVICES	15,650,000.00	6,233,946.22	16,404,130.09
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	15,650,000.00	6,233,946.22	16,404,130.09
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,650,000.00	6,233,946.22	16,404,130.09

MDA: 052100100200 - ENVIRONMENTAL SANITATION UNIT

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-

MDA: 055100100100 - TRADITIONAL COUNCIL

Code	Item	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
	Total Expenditure	-	-	-
701	GENERAL PUBLIC SERVICES	-	-	-
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	-	-	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-

MDA: 011100100100 - OFFICE OF THE CHAIRMAN

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

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
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MDA: 011118300100 - INTERNAL AUDIT

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

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
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MDA: 011200300100 - THE COUNCIL

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

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
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MDA: 011200700100 - COUNCIL COMMITTEES

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
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MDA: 011202100100 - OFFICE OF THE HOUSE LEADER

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

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
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MDA: 011202100300 - OFFICE OF THE MAJORITY LEADER

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

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

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

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

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

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
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MDA: 011202200100 - CLERK TO THE HOUSE

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
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MDA: 012500100100 - OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
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MDA: 016100100100 - SECRETARY TO THE LOCAL GOVERNMENT

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
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MDA: 016200100100 - ADMINISTRATION & GENERAL SERVICES (DIRECTOR PERSONNEL MANAGEMENT)

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
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MDA: 021500100100 - DEPARTMENT OF AGRICULTURE

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
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MDA: 022000100100 - FINANCE (TREASURY) DEPARTMENT

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
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MDA: 023400100100 - WORKS AND HOUSING DEPARTMENT

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
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MDA: 023800100100 - DEPARTMENT OF BUDGET, PLANNING, RESEARCH & STATISTICS (BPRS)

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
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MDA: 051700100100 - EDUCATION DEPARTMENT

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
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MDA: 051700100200 - WOMEN DEVELOPMENT UNIT

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

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

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
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MDA: 052100100200 - ENVIRONMENTAL SANITATION UNIT

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

Code	Economic	2025 Approved Budget	2025 Performance January to September	2026 Proposed Budget
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